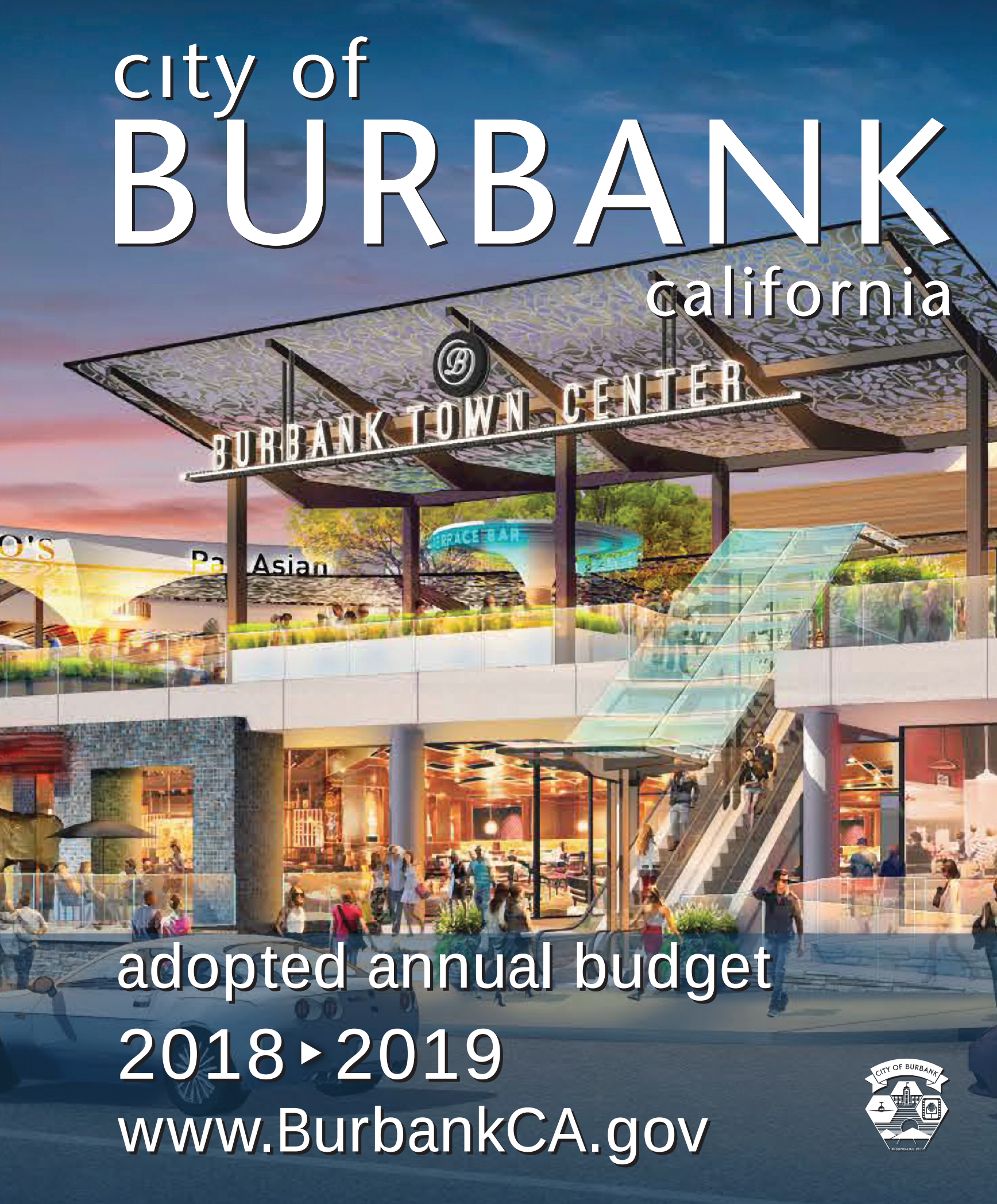
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adopted annual budget

2018 ▸ 2019

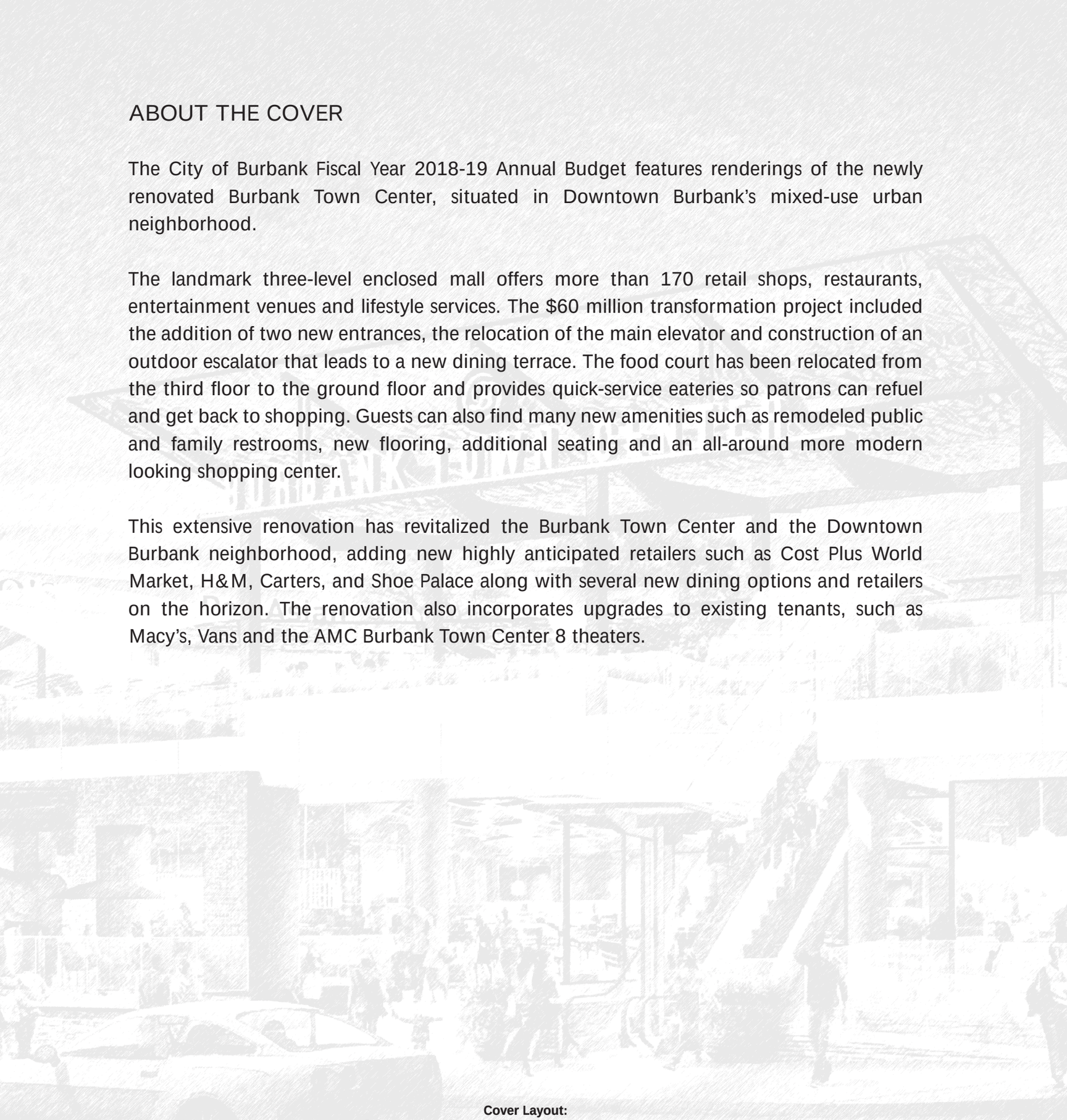
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ABOUT THE COVER

The City of Burbank Fiscal Year 2018-19 Annual Budget features renderings of the newly renovated Burbank Town Center, situated in Downtown Burbank's mixed-use urban neighborhood.

The landmark three-level enclosed mall offers more than 170 retail shops, restaurants, entertainment venues and lifestyle services. The $60 million transformation project included the addition of two new entrances, the relocation of the main elevator and construction of an outdoor escalator that leads to a new dining terrace. The food court has been relocated from the third floor to the ground floor and provides quick-service eateries so patrons can refuel and get back to shopping. Guests can also find many new amenities such as remodeled public and family restrooms, new flooring, additional seating and an all-around more modern looking shopping center.

This extensive renovation has revitalized the Burbank Town Center and the Downtown Burbank neighborhood, adding new highly anticipated retailers such as Cost Plus World Market, H&M, Carters, and Shoe Palace along with several new dining options and retailers on the horizon. The renovation also incorporates upgrades to existing tenants, such as Macy's, Vans and the AMC Burbank Town Center 8 theaters.



Cover Layout:
Cassidy Allen (Graphic Media Designer - City of Burbank)

Illustrations:
LDA Design Group

CITY OF BURBANK
FISCAL YEAR 2018-19
ADOPTED ANNUAL BUDGET

CITY COUNCIL

Emily Gabel-Luddy, Mayor
Sharon Springer, Vice-Mayor

Bob Frutos Council Member	Timothy Murphy Council Member	Jess Talamantes Council Member

ELECTED OFFICIALS

Debbie Kukta, City Treasurer
Zizette Mullins, City Clerk

APPOINTED OFFICIALS

Ron Davis, City Manager
Amy Albano, City Attorney

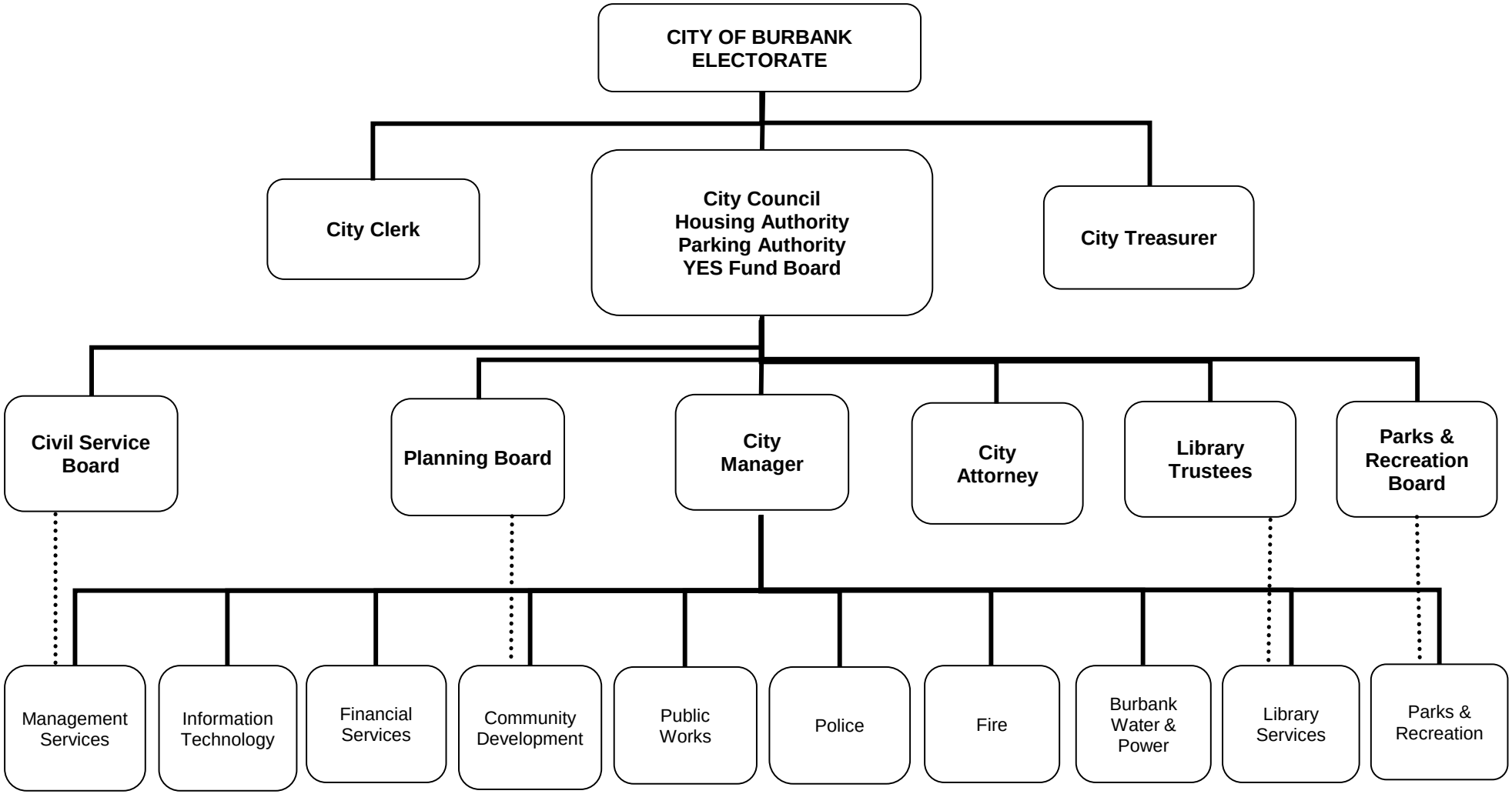
MANAGEMENT TEAM

Justin Hess, Assistant City Manager
Jorge Somoano, Burbank Water & Power General Manager
Patrick Prescott, Community Development Director
Cindy Giraldo, Financial Services Director
Eric Garcia, Fire Chief
Kevin Gray, Chief Information Officer
Elizabeth Goldman, Library Services Director
Betsy McClinton, Management Services Director
Judie Wilke, Parks & Recreation Director
Scott LaChasse, Police Chief
Marnell Gibson, Public Works Director

BUDGET PREPARATION STAFF

Jennifer Becker, Deputy Financial Services Director
Leana Mkrtchyan, Budget Manager
Susan Langford, Senior Administrative Analyst
Joy Escalante, Senior Administrative Analyst
Meri Young, Administrative Analyst

(The compilation of this document would not have come to fruition without significant input from several other departmental personnel.)

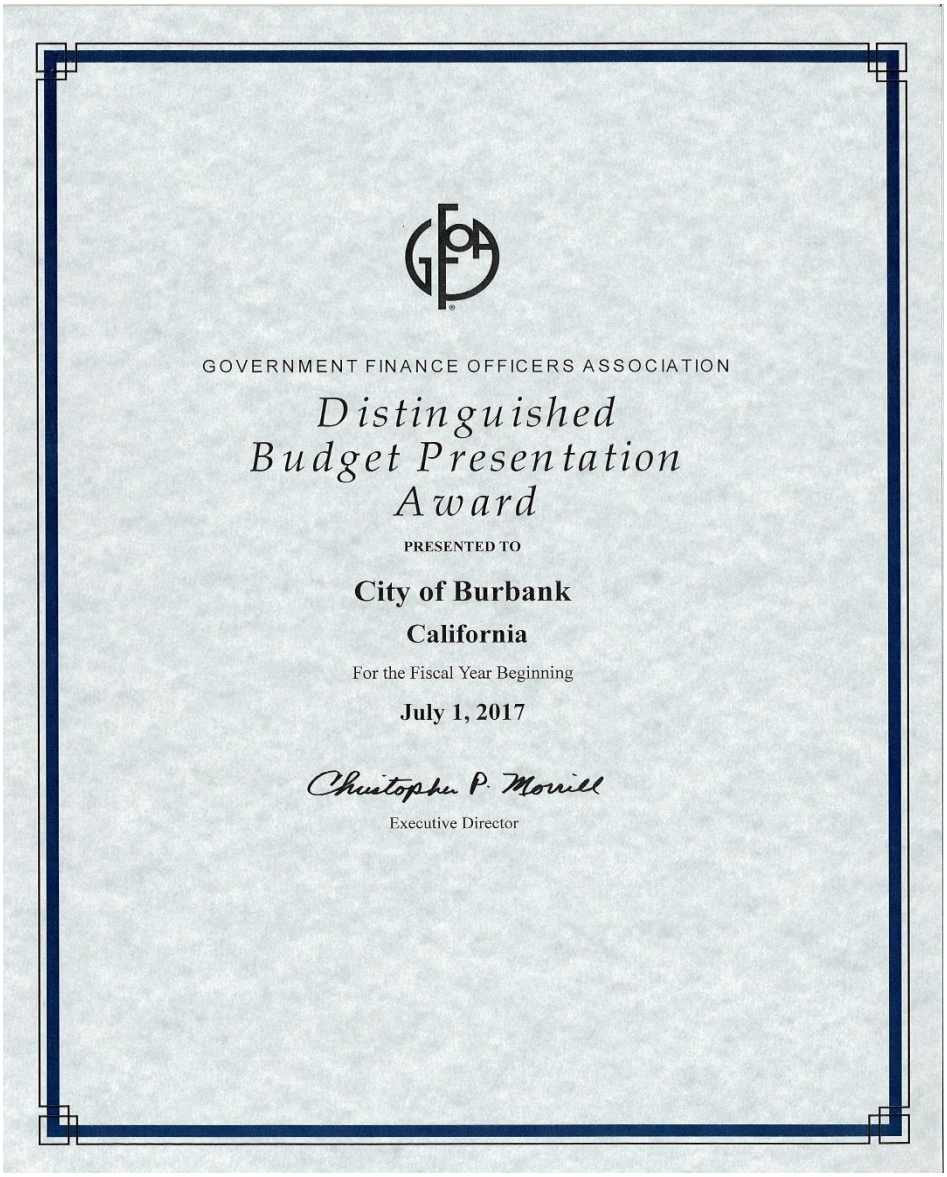


Boards, Committees and Commissions in Burbank Municipal Code (Not in City Charter)

Art In Public Places Committee
Board of Building and Fire Code Appeals
Burbank Housing Corporation
Burbank Water and Power Board
Heritage Commission
Landlord-Tenant Commission
Senior Citizen Board
Sustainable Burbank Commission
Traffic and Transportation Commission
Youth Board

TABLE OF CONTENTS

City Manager's Budget Message	1
Budget User's Guide	17
Budget Summaries	35
Revenues	75
City Council	95
City Clerk	99
City Treasurer	109
City Attorney	113
City Manager	119
Management Services	125
Information Technology	141
Financial Services	147
Parks and Recreation	155
Library Services	189
Community Development	197
Public Works	213
Fire	237
Police	251
Non-Departmental	269
Special Revenue Funds	273
Internal Service Funds	311
Burbank Water and Power	337
Enterprise Funds	355
Successor Agency	373
Housing Authority	377
Parking Authority	381
Performance Measures	383
Glossary	419
Appendix	429
Index	475



Last year's Adopted FY 2017-18 Annual Budget document received two awards. The Government Finance Officer's Association of the United States and Canada (GFOA) presented a "Distinguished Budget Presentation Award" to the City of Burbank, for its annual budget for the fiscal year beginning July 1, 2017. In order to receive this award, a governmental entity must publish a budget document that meets program rating criteria, as a policy document, operations guide, financial plan, and communications device.

This award is valid for a period of one year only. In preparing the Adopted FY 2018-19 Annual Budget document, staff has once again followed the GFOA criteria. This document will be submitted to be considered for the 2018-19 budget award.



At the State level, the City's Adopted Fiscal Year 2017-18 Annual Budget document received the "Excellence in Operational Budgeting" award from the California Society of Municipal Finance Officers (CSMFO). As with the GFOA, the CSMFO also has a set of specific rating criteria. This award is also valid for a one year period only.

In preparing the Adopted FY 2018-19 Annual Budget document, staff has once again followed the CSMFO criteria, as well as made enhancements to the budget document. This document will be submitted to the CSMFO to be considered for the FY 2018-19 budget award.

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BURBANK TOWN CENTER

CITY MANAGER'S BUDGET MESSAGE

To the Honorable Mayor and Members of the City Council,

On behalf of City Staff, it is my privilege to present to the residents of the City of Burbank the adopted budget for Fiscal Year (FY) 2018-19. Each year, the City's budget represents a series of challenges and difficult decisions required to adequately fund the excellent level of services and programs the residents of this City have come to expect. This year was no exception. Following several public meetings, the City Council approved this budget, which will fund public safety, transportation, libraries, parks and open space, reliable utility services, street improvements, facility upgrades, as well as many other municipal programs and services.

Over the past few years, City of Burbank has seen its revenues slowly begin to rebound from the economic recession, similar to other cities in California. Despite healthy economic growth, increases to employee pension costs and the once potential loss of the City's Burbank Water and Power (BWP) In-Lieu of Tax transfer led to a long term annual recurring General Fund operating deficit projection approaching $30.5 million. The City Manager's Office, along with City Staff, has continued to implement a multi-year strategic plan which aims to correct the City's structural deficit and deal with the significant backlog of infrastructure needs that if not addressed will inevitably deteriorate the quality of roads, facilities and services the Burbank community has grown to expect. Progress has already been made in several areas; however, there is still much more work to be done in order to achieve a structurally balanced budget and address the City's infrastructure backlog in the years to come.

The Adopted FY 2018-19 Budget includes strategic spending meant to address some of these identified needs while still considering the long-term structural balance of our Five-Year Financial Forecast. Achieving a structurally balanced budget in the years to come will require tough decisions on how and where to invest limited funds, while encouraging smart development to enhance revenue growth. That being said, with the City Council's continued leadership and fiscal responsibility, I am confident we will enter this new budget cycle and those to come strongly positioned to meet the challenges that lie ahead.



BUDGET OVERVIEW

ADOPTED BUDGET SUMMARY

The FY 2018-19 budget totals nearly $612 million in appropriations for all funds with the General Fund totaling $171 million. **Table 1** illustrates the source of funds and appropriations for each fund or fund type for the FY 2018-19 Budget.

Table 1: City of Burbank Resources and Appropriations FY 2018-19

FUND/FUND GROUP	ESTIMATED RESOURCES	ADOPTED APPROPRIATIONS
General Fund	$ 167,644,799	$ 171,153,978
Special Revenue Funds (incl. Cap. Projects Fund)	63,713,869	51,439,110
Internal Services Funds	42,016,508	46,265,443
Enterprise Funds	36,614,759	39,271,943
Water and Electric (BWP)	265,713,242	283,258,266
Successor Agency	8,995,595	9,569,464
Housing Authority	9,207,271	9,840,062
Parking Authority	864,900	923,446
TOTAL ALL FUNDS	**$ 594,770,943**	**$ 611,721,711**

BUDGET DEVELOPMENT PROCESS

At the beginning of the budget development process, staff projected a recurring deficit of $1.7 million heading into FY 2018-19. While across the board budget reductions were not required, departments were asked not to request any new budget items unless it is operationally required or can be absorbed by an offsetting budget cut or additional revenue.

Staff made significant efforts to maintain spending at existing budget levels citywide; however, some departments did identify immediate needs for items that required funding, such as contractual obligations and critical deferred maintenance. Some of the more notable new budget items are listed below.

- Preventative Maintenance for City Facilities - $600,000
- Computer Aided Dispatch (CAD) System Replacement at Verdugo Fire Communications Center - $264,000
- Implementation of Coordinated Integrated Monitoring Program (CIMP) and Enhanced Watershed Management Plan (EWMP) for the Upper Los Angeles River Watershed - $252,985
- Police Department Communication Equipment and Software Maintenance - $119,500

The City Manager reviewed in detail the proposed budget requests during the months of March and April and, at that point, decided on proposed changes to the budget. The City Council reviewed the Proposed Budget in its entirety during three Budget Study Sessions that took place during the months of April and May. Staff incorporated feedback received from the Council during those meetings into a final budget which was adopted at the public hearing on May 22, 2018.

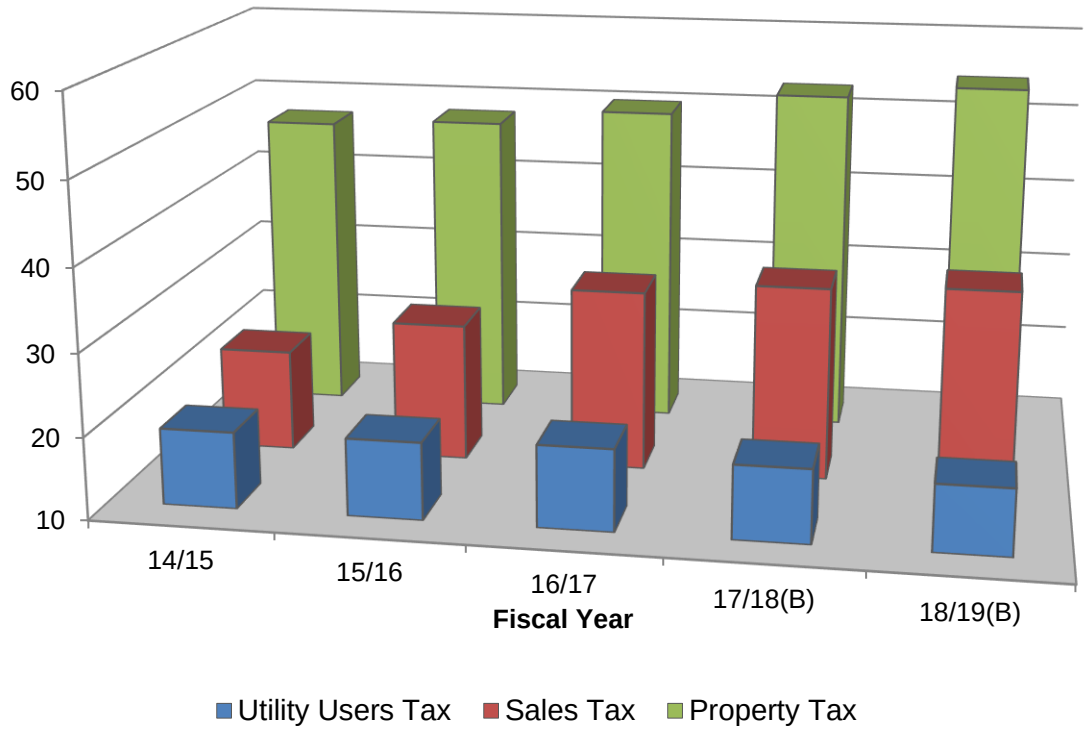
Through a variety of changes to revenue and expense projections and internal service fund cost savings initiatives, the budget as adopted has a recurring deficit of approximately $83,000 for FY 2018-19. It should be noted however, that this assumes no salary or benefit increases for any of the City's bargaining groups in FY 2018-19. Overall, the General Fund budget increased by approximately 2.5% from FY 2017-18. The General Fund is still expected to have a total available balance of nearly $14.2 million at the end of FY 2018-19. This projected balance does not include any General Fund amounts currently held in reserves or anticipated redevelopment loan repayments expected to be received in FY 2018-19.

GENERAL FUND REVENUE

Overall, the City's recurring revenue estimates for FY 2018-19 increased 1.1 percent over revised FY 2017-18 projections. Solid growth in several revenues including sales tax, property tax, and service charges were offset by decreases to utility users' tax, intra-city service charges, and building permits. Sales tax, property tax, and the utility users' tax continue to be the largest revenue sources, representing 68 percent of the General Fund's recurring revenue.

Chart 1 highlights three years of actual results and two years of projections for the top three revenue sources for General Fund dollars: Sales Tax, Property Tax and Utility Users Tax. For more detail on the City's General Fund revenue projections and assumptions, refer to the "Revenues" section of this budget document.

Chart 1: Top General Fund Revenue Categories ($1,000,000s)



Burbank Water and Power In-Lieu of Taxes Transfer:

The City's Burbank Water & Power Department (BWP) pays the in-lieu of tax instead of paying other taxes and fees that a private utility would pay in other cities. Following a court ruling in September of 2017 which found that the City's BWP In-lieu of Taxes transfer was in violation of Proposition 26 and Proposition 218 voting requirements, the City was ordered to discontinue the revenue transfer. The In-Lieu of Taxes transfer was authorized by the City Charter in 1958, and allowed the City's General Fund to receive no more than seven percent of gross electric retail revenues in lieu of taxes. This transfer helps make the General Fund whole for taxes and fees it may have otherwise received from a private utility, such as a franchise fee, property taxes and business license fees. This transfer is projected to generate approximately $12.5 million in annual revenue and is used by the City to pay for essential services like street lighting, police, fire and other community services and infrastructure. To address this issue, the City took Measure T to the voters on June 5, 2018, which passed and restored the BWP transfer to the General Fund

Citywide Fee Schedule:

In the prior fiscal year, Burbank competed a citywide fee study which was presented to the City Council during the FY 2017-18 budget process. As a result of these efforts, the City Council accomplished several goals. First, the City was able to document compliance with California Proposition 26, which limits certain fees collected to the reasonable cost of providing the service. Second, the City Council established a cost recovery policy, which provides a set of principles

burbankpass

to determine when and if cost recovery is appropriate for different types of fees for services based on the benefits a user receives above a general taxpayer. Lastly, the City Council approved the expansion of the Burbank Program Activity and Service Subsidy (PASS) program citywide, which provides financial assistance to low income residents for City programs and services. This popular program has allowed the City to implement its cost recovery model while protecting the residents who are most in need of City services.

For FY 2018-19, the City Council adopted increases to all citywide fees in accordance with the cost recovery policy, either by continuing to move towards the policies established in FY 2017-18 or by CPI. In accordance with industry accepted best practices, Financial Services Staff recommends undertaking a new citywide fee study every five years to ensure that the City remains compliant with Proposition 26 and that applicable fees remain at no more than the reasonable cost of providing the service.

GENERAL FUND APPROPRIATIONS

This year's adopted City of Burbank recurring appropriations amount is $167.5 million. General Fund appropriations are mainly driven by labor costs. In fact, over 80 percent of this year's recurring General Fund budget is related to salaries and benefits.

Memorandum of Understanding (MOU) Projected Costs:

Salaries and benefits currently comprise over 80% of the General Fund operating budget. Thus, the memorandum of understanding (MOU) negotiation process for the City's bargaining groups plays a significant role in determining the City's financial position. The City's Financial Policies dictate that Burbank strives to pay relevant market rates to all of the City's labor groups. Market rates are determined through salary and benefit surveys which compare the City's job classifications to those of similar organizations throughout the region.

In prior fiscal years, the City Council took steps through the negotiated MOU process to start to bring Burbank employee salaries to market levels. However that initiative has been put on hold until the City's financial position can accommodate the growth in expenditures. As such, the General Fund forecast assumes zero salary growth for open MOUs in FY 2018-19, with a return to market rates in FY 2019-20 and beyond.

In January of 2018, the City Council approved a revision of the City's Financial Policies regarding employee compensation to include that the City and employees will evenly share the Normal Cost of the California Public Employees' Retirement System (CalPERS) pension. The General Fund financial forecast assumes a phase in of this policy over a three year period beginning in FY 2018-19, which will ultimately result in a savings to the General Fund of over $3.5 million annually.

Public Employees Retirement System (PERS) Costs:

Over the past decade, CalPERS pension rates have become the fastest growing expense in the City's financial forecast. In recent years, the City of Burbank has taken actions towards mitigating these pension costs increases, including sending lump sum contributions to CalPERS to decrease the City's unfunded liability and increasing employee contributions towards their pension rates, along with implementing the changes directed by the Public Employees' Pension Reform Act (PEPRA) adopted by the State of California in 2012. Most recently, the City Council revised their financial policies to dictate that the City and employees will evenly share the Normal Cost of employee pensions. Even with these actions however, Burbank will still experience an average increase in pension costs of over $4 million among the City's three plans for FY 2018-19. **Table 2** shows the actual CalPERS employer rates and unfunded actuarial liability (UAL) contributions for the three employee classifications for the current year (FY 2017-18), next fiscal year (FY 2018-19) and the projected employer rates and contributions for the following two fiscal years (FY 2019-20 and FY 2020-21).

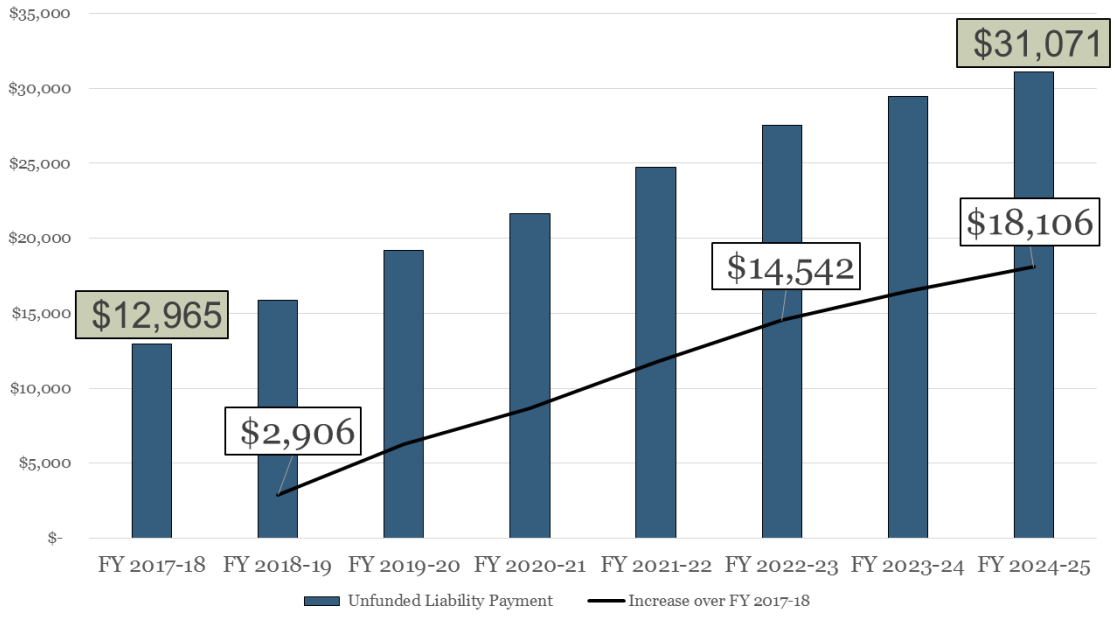
Table 2: City of Burbank Pension Costs FY 2017-18 – FY 2020-21

Classification	Actual* FY 2017-18	Actual* FY 2018-19	Projected FY 2019-20	Projected FY 2020-21
Police 3% @ 50 Rate	22.807%	22.286%	23.2%	25.1%
Police Liability Payment	$4,270,554	$5,210,858	$6,288,000	$7,076,000
Fire 3% @ 55 Rate	15.316%	15.975%	16.8%	18.5%
Fire Liability Payment	$2,364,232	$3,151,236	$4,044,000	$4,647,000
Misc 2.5% @ 55 Rate	8.468%	8.863%	9.4%	10.4%
Misc Liability Payment	$12,512,983	$14,843,764	$17,554,000	$19,560,000

* Amounts shown are the total amounts due if the City were to continue to pay CalPERS on a monthly basis. For FY FY 2018-19 the City Council approved the prepayment of the liability payment which will result in a net savings of $810,845 citywide.

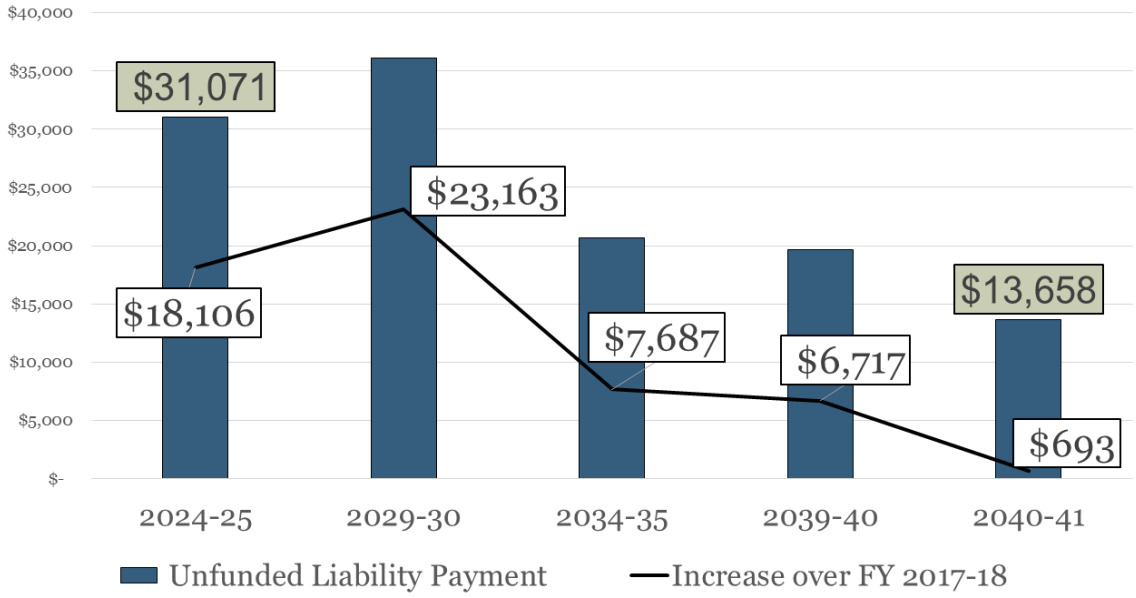
Due to deferred pension funding and changes imposed by CalPERS, including a reduction to their assumed investment return from 7.5% to 7%, the City's required payment towards the unfunded pension liability is projected to significantly increase over the next decade. Based on the latest projections provided by CalPERS, the General Fund's unfunded liability payment will increase from $12.9 million in FY 2017-18 to $31.1 million by FY 2024-25. **Chart 2** illustrates the General Fund's projected annual unfunded liability payment and tracks the delta between the projected payment and the current fiscal year (FY) 2017-18 unfunded liability payment.

Chart 2: General Fund CalPERS Unfunded Liability Payment Projection ($1,000s)



The total citywide unfunded pension liability is projected at just under $365.5 million; the General Fund's portion of this liability can be estimated at $257.2 million. Due to the magnitude of this liability, it will take more than 20 years before the City's unfunded liability payment returns to the current year level. Based on CalPERS current assumptions and projections, we can expect the General Fund payment to return to the current year level in FY 2040-41. **Chart 3** illustrates the projected liability recovery from FY 2024-25 through FY 2040-41.

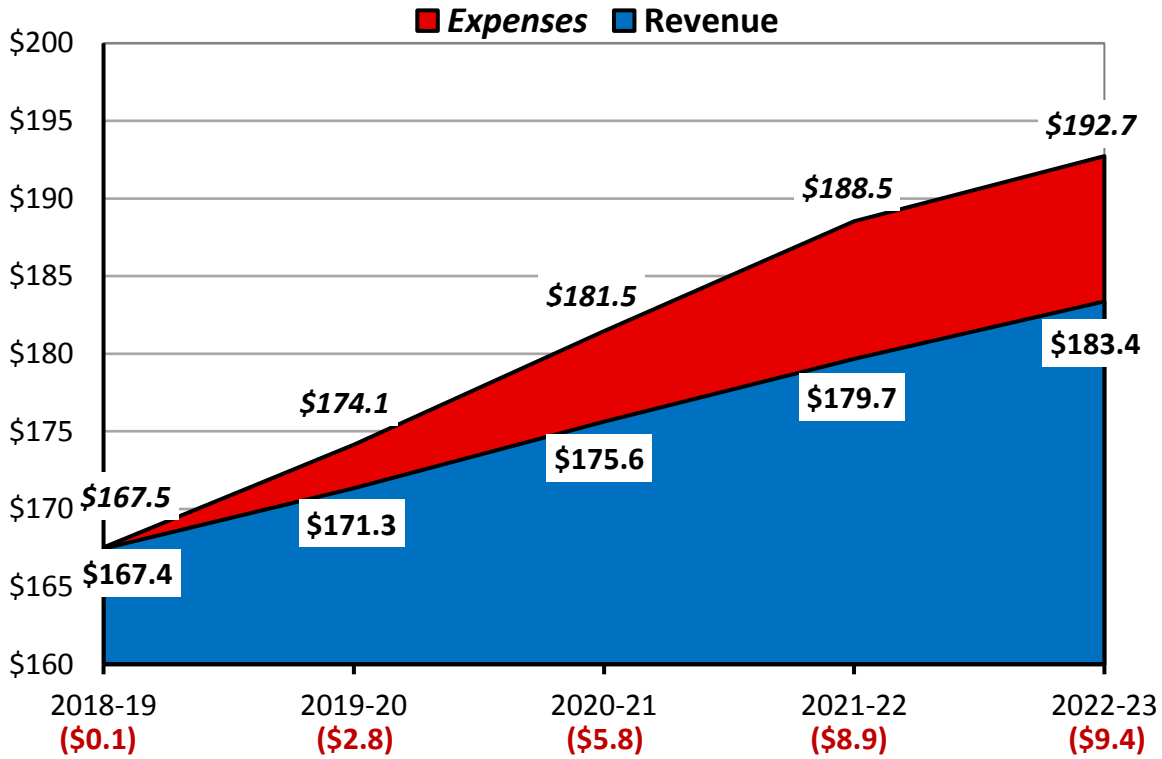
Chart 3: Unfunded Pension Liability Amortization: Recovery Projection ($1,000s)



GENERAL FUND FIVE-YEAR FORECAST

Along with the passage of Measure T and the restoration of the In-Lieu of Tax transfer, the City Council has implemented an additional $9 million in revenue and cost saving measures, as outlined later in this report. As a result, the City's General Fund Forecast now projects an $83,000 recurring deficit in FY 2018-19, growing to $9.4 million in year five (FY 2022-23). **Chart 4** illustrates the relationship between recurring revenue and expenditures for the foreseeable future.

Chart 4: General Fund Financial Forecast FY 2018-19 through FY 2022-23 ($1,000,000s)



Currently, it is staff's expectation that recurring revenue growth over the next five years (FY 2018-19 through FY 2022-23) will average 2% while recurring expenditure growth will average 3.1%. Additionally, without corrective action, the General Fund will deplete its available one-time funds (not including formal reserves or set-asides) in FY 2021-22. The FY 2018-19 Adopted Budget assumes the use of one-time funds to close this projected gap while City staff and City Council work together to develop long term sustainable strategies to correct the structural deficit and address the backlog of high priority infrastructure and capital needs facing the City in the coming years, as will be outlined later in this message.

NON-GENERAL FUNDS

INTERNAL SERVICE FUNDS

The City of Burbank utilizes seven Internal Service Funds to accumulate monies for specific purposes, such as equipment replacement and insurance. As part of an overall effort to identify ways to reduce recurring costs, each year staff examines each internal service fund rental rates to see if savings could be achieved. Life cycles and replacement costs of city equipment are reviewed and the health of each overall fund is analyzed to insure that funds will be available for future scheduled replacements.

Workers Compensation Fund: In FY 2017-18, the City achieved a ten percent savings to our Citywide Workers Compensation (Fund 531) rates, as a result of a multi-year effort to stabilize the growth of Burbank's future liability in the Workers Compensation Fund. Through an administrative effort led by the Management Services Department to effectively manage cases and reduce claims, Workers' Compensation experienced a downward trend in open claims which reduces the City's overall financial exposure. In the last seven years (FY 2010-11 to FY 2016-17), the annual number of workers' compensation claims has averaged 163 claims per year. In the prior twelve years (FY 1998-99 to FY 2009-10), that total number averaged 233 claims per year.

Municipal Building Maintenance Fund: Due to the identified need of additional resources for infrastructure, in FY 2014-15, the City Council approved a five-year plan increase in the General Fund's contribution to the Municipal Building Maintenance Fund (Fund 534). This fund provides for the maintenance of all general government buildings and facilities, including City Hall, the Community Services Building (CSB), and all of the parks, recreation centers, library branches and fire stations throughout the City. Many of these aging facilities are in need of upgrades such as seismic retrofitting, HVAC replacement and roof repair, which had been put on hold due to the economic downturn. The contribution to Fund 534 has increased by $100,000 in each subsequent year of the plan and will reach the five-year funding goal of $1.5 million in FY 2018-19. This financial commitment is just one step towards reinvesting in the City's infrastructure needs, as will be outlined later in this message.

Information Technology (IT) Fund: For FY 2018-19, the City completed the conversion of the entire IT Department to an Internal Service Fund by consolidating the General Fund IT budget and the Computer Equipment Replacement Fund budget into the newly renamed Information Technology Fund. This will give the City one single view of the department, making it easier to manage funds and to demonstrate the true cost of services being provided by the department. Over the last 10 years, the trend in local government has been to move IT departments to Internal Service Funds in order to better track costs, manage staff, and plan for future equipment replacement. Both the City of Glendale and the City of Pasadena operate their respective IT departments in a similar manner.

As a result of this consolidation, some changes have been made within this budget document. First the budget and staffing for the IT department has moved from the General Fund "Information Technology" section of the budget to the Internal Services Fund section, under Fund 537. The second change is spread throughout the budget in each cost center's line item for Fund 537 Rental Rates. Across all departments and funds, the IT rental rate amounts now include the full cost of IT services instead of just the equipment and software. While the overall the budget for IT has remained fairly consistent, the rental rates will vary widely by department and fund based on their actual usage of IT services. This provides better transparency in rate development, and also gives departments more ability to manage and control their IT costs.

SPECIAL REVENUE FUNDS

The City has several Special Revenue Funds which are administered by various departments and fund infrastructure improvements as well as a range of City programs. These funds receive restricted revenues that can only be used for specific purposes, such as Gas Tax Funds for street construction and maintenance or Housing and Urban Development (HUD) funds for affordable housing. The following highlights some of the special revenue funds which have new appropriations for FY 2018-19:



Funds 104, 105, 107 and 108 (Transportation Funds): These funds provide transit programs and public improvements through the use of Local Return money generated by ½ cent sales tax increases that were approved by Los Angeles County voters in 1980, 1990, 2008 and 2016. Within all of the City's transportation funds, nearly $6.8 million has been appropriated in FY 2018-19 to fund the BurbankBus system (including fixed-route, senior and disabled transit), maintenance and improvements to the Downtown Metrolink Station, and various street improvements throughout the City.

Fund 122 (Community Development Block Grant): Community Development Block Grant (CDBG) monies go to fund both public service projects as well as capital projects designed to benefit persons of low to moderate income. For FY 2018-19, $159,610 in public service funding has been appropriated for local non-profit groups including the Armenian Relief Society, BCR "A Place to Grow", Boys and Girls Club, Burbank Coordinating Council, Burbank Family YMCA, Burbank Noon Lions, Burbank Temporary Aid Center, Burbank Unified School District (BUSD), Family Promise of the Verdugos, Family Service Agency of Burbank, Kids Community Dental Clinic, and the Salvation Army. In addition, capital project funds totaling $857,330 will assist in funding bungalow rehabilitation at the Boys & Girls club, ADA accessible locker rooms at the YMCA, and various Community Development projects to address homelessness and promote economic development.

Fund 123 (Road Maintenance and Rehabilitation Fund): New for FY 2018-19, this fund was established to account for Burbank's share of funding from the Road Repair and Accountability Act (SB 1), adopted by the State of California in April 2017. For FY 2018-19 the City is estimated to receive $1.7 million, all of which is appropriated to fund citywide road maintenance and rehabilitation as well as critical safety projects.

Fund 125 (Gas Tax Fund): The City of Burbank appropriated $251,770 of its allocation of FY 2017-18 Highway Users Tax Act (HUTA) funds for the purpose of resurfacing and reconstructing streets and sidewalks, throughout the City.

Fund 127 (Public Improvements Fund): This program funds public improvements through the receipt of Development Impact Fees. For FY 2018-19, the City Council allocated $200,000 for Buena Vista/Riverside Improvements, $573,394 for Midtown Commercial Corridor pedestrian and signal improvements, and $200,000 for the construction of the I-5 High Occupancy Vehicle (HOV) / Empire Interchange, along with fiber and network upgrades at several Parks & Recreation facilities.

Fund 128 (Affordable Housing Programs): The City receives funds annually from the U.S. Department of Housing and Urban Development (HUD) for affordable housing programs. For FY 2018-19, Burbank is estimated to receive $383,797 in HOME program funds to improve substandard housing in the City and $462,908 in Permanent Supportive Housing (PSH) funds which will be utilized for rental assistance and supportive services for chronically homeless persons.

Fund 129 (Street Lighting): The General Fund directs 1.5 percent of the 7 percent BWP In-Lieu of Tax fee transfer revenue to this fund for the purpose of maintaining citywide street lights. Approximately $3 million is appropriated this year for street lighting improvements and maintenance.

ENTERPRISE FUNDS

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The City of Burbank currently has four Enterprise Funds: Electric, Water, Water Reclamation & Sewer, and Refuse.

Each Enterprise Fund must ensure that its revenues cover operating expenses, including depreciation and cost of providing goods and services to users/customers. Revenues may be comprised of service charges/fees/sales, interest, and other income. Three of Burbank's four Enterprise Funds required rate increases FY 2018-19 as outlined below.

Water Reclamation and Sewer Fund: The Public Works Department administers this Fund and its main objective is to operate and maintain the City's Water Reclamation Plant and Industrial Waste Monitoring in compliance with federal, state and local regulations. The Water Reclamation & Sewer Fund's adopted budget reflects an overall rate increase of 2% for FY 2018-19, which equates to a monthly cost increase of $.48 for the average single family dwelling. The increase is needed because of increased charges from the City of Los Angeles for sewage treatment services, labor and utility costs to operate Burbank's wastewater treatment plant, and capital projects to improve the sewer system.

Refuse Collection and Disposal Fund: This Fund is also administered by the Public Works Department and consists of four programs: Refuse Collection, Refuse Disposal, Recycling and Street Sweeping. One of the main goals of the Fund is to maintain fees at a level sufficient to fund operating costs and future capital improvements, while continuing to keep the rates as low as possible to customers. The adopted budget includes a 1% rate increase for the Refuse Fund in FY 2018-19, which equates to a monthly cost increase of $.33 for the average residential customer.



Electric Fund: Burbank Water and Power (BWP) administers this fund, which supplies and distributes to the City of Burbank and its consumers electricity that is reliable, sustainable and cost efficient. The Electric Utility strives to keep rates competitive, while providing sufficient funding for operations and maintenance, including covering the rising costs of energy and providing funds for system reliability and capital improvements. For the second year in a row, there is no rate increase for the Electric Fund in FY 2018-19.

The BWP Electric Fund's FY 2018-19 Budget has a total of $247 million in overall appropriations, with a projected operating income of $232 million. The FY 2018-19 CIP budget for the Electric Fund is approximately $22 million.

Water Fund: Also administered by BWP, the Water Fund supplies potable and recycled water to the City of Burbank and its customers. The Water Utility is committed to providing safe drinking water reliably at competitive rates, promoting sustainability, and drought proofing a portion of the water supply by investing in the Recycled Water System. The City Council approved a 4.9% rate increase for FY 2018-19 which represents an increase of approximately $3.01 to the average residential customer. The increase is necessary because of the increased cost of purchased water, operations and maintenance.

The Water Fund Budget includes total appropriations of $37 million, with a projected operating income of approximately $33 million. The Water Fund CIP Budget for FY 2018-19 totals approximately $5 million.

HOUSING AUTHORITY

The City's Housing Authority is funded by the United States Department of Housing and Urban Development (HUD), and the use of funds is pursuant to federal government regulations. The Housing Authority will continue to concentrate on expanding housing opportunities for very low–income housing families, avoiding concentrations of assisted housing, and using existing housing stock as affordable housing. This year, $8 million has been budgeted for housing assistance payments.

Since the dissolution of Redevelopment in February 2012, the Burbank Housing Authority has assumed oversight of the Low and Moderate Income Housing Fund, which provided funding for the City's Affordable Housing Program. The objective is to utilize available funds to implement the Focus Neighborhood Revitalization Program to transform once-blighted areas into healthy neighborhoods that encourage community engagement, heightened community identity, and that foster a meaningful quality of life. The Housing Authority now receives debt reimbursement payments associated with the debt between the former Redevelopment Agency and the City. As required by State law, 20 percent of the reimbursement payments are restricted to affordable housing purposes only.



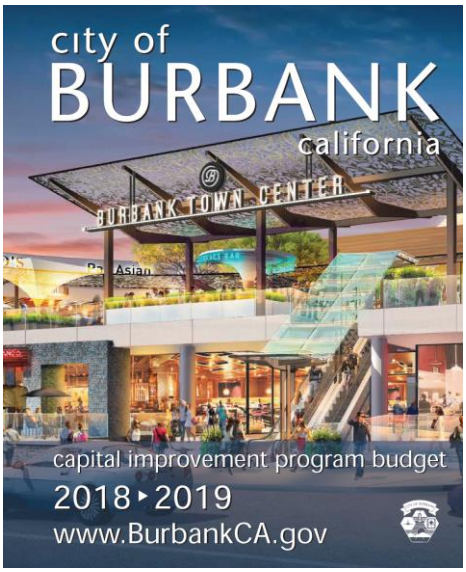
PARKING AUTHORITY

The Parking Authority Fund provides for the acquisition, construction, maintenance, and operation of all City-owned or operated public parking facilities within the City of Burbank. Revenue sources include monthly parking permit fees, lease fees, the Downtown Public Facility Maintenance District levy, and various public-private parking agreements within the downtown area. The FY 2018-19 Parking Authority Budget will maintains its $923,446 annual appropriation to provide for the maintenance of City-owned public parking lots and structures as well as the City's share of operating expenses for privately owned parking structures that contain a public parking component. The Parking Authority Fund has experienced several years of operating losses, and its expenses will once again exceed its revenues in FY 2018-19. This fund will require future action on the part of the City Council to enhance revenues in order to keep pace with maintenance and utility costs.

STATE BUDGET IMPLICATIONS FOR THE FY 2018-19 BUDGET

On June 27, 2018, Governor Brown signed the FY 2018-19 State of California Budget including a State General Fund Budget of $201.3 billion with a General Fund total of $138.7 billion. This year's State Budget maintains a balanced budget for FY 2018-19. California has passed eight consecutive on-time budgets, kept its spending in line with revenues, and fully filled its Rainy Day Fund. However, the State will continue to face uncertain times with the repercussions of the federal tax bill. The Governor continues to stress the importance of planning ahead before the next recession begins. By aggressively making optional supplemental deposits in 2016-17 and 2018-19, the Rainy Day Fund has been brought to the maximum level allowed under the State Constitution. Setting aside a portion of the budget surplus will mitigate the magnitude and length of budget cuts in the event of a recession or major federal policy change.

The Governor's budget also reflects the first full year of implementation for the Road Repair and Accountability Act of 2017 (SB 1), which provides funding for both state and local transportation infrastructure. The 2018-19 State budget includes $4.6 billion in transportation funding of which $1.2 billion is proposed for cities and counties for street repair and maintenance, public transportation and street projects. The City of Burbank is estimated to be eligible to receive SB 1 funding of $1.7 million in FY 2018-19. However, in order to receive these dollars, the City must be able to reach an overall General Fund street funding annual commitment of nearly $8.6 million, including staff time; roadway, signal and sidewalk maintenance and capital projects. Based on the current financial forecast, it may be difficult for the City to meet this threshold in the future, and therefore this funding could be lost. Staff will continue to monitor developments in the state budget process and provide updates to the City Council as necessary.



CAPITAL IMPROVEMENT PROGRAM

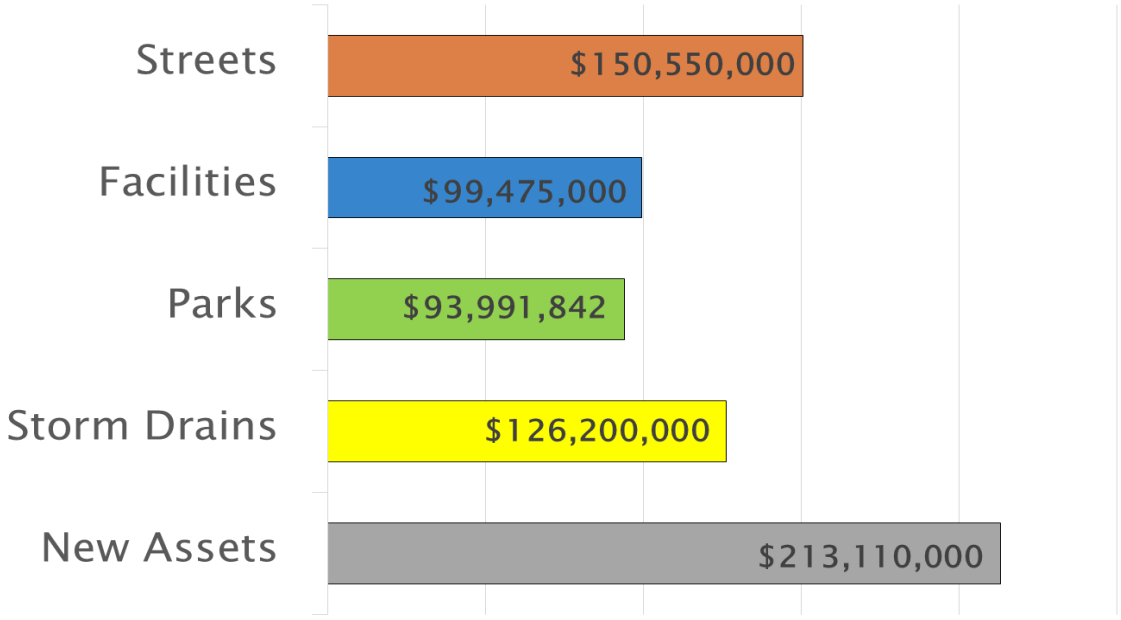
Although the Capital Improvement Program (CIP) Budget document is developed in conjunction with the operating budget, it is submitted separately in order to provide more detailed information for each of the 200 capital projects taking place within the City of Burbank. The document itself is a cooperative effort among City staff responsible for their respective projects. Major capital improvements can often be complex projects requiring several years of strategic planning, design, funding, and ultimately, construction. The CIP is a five-year program designed to tie the planning of capital improvements to realistic, reliable funding sources to ensure that both planning and implementation of such projects are balanced with available resources.

Of the City's total budget for FY 2018-19, approximately 7.5 percent is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals $460 million, including FY 2018-19 appropriations of $46 million and prior year appropriations of $293 million. Included in this year's $46 million total is $5.1 million in grant funds the City anticipates receiving in FY 2018-19. Approximately $121 million in future year appropriations will be required to complete all of the projects included in this year's Capital Improvement Program Budget.

Unfunded Infrastructure Needs:

In addition to the fiscal challenges mentioned previously in this report, the City also faces a significant backlog of unfunded infrastructure needs. If not addressed, the growing infrastructure backlog will inevitably result in the deterioration of the quality of our roads, facilities and services the Burbank community has grown to expect. In total, the City has identified just over $683 million of unfunded infrastructure needs. This total includes $470 million in deferred maintenance for existing City assets and $213 million for new City assets which would help meet an identified City need or otherwise improve the quality of life or character of the City for our residents. **Chart 5** details the broad categories of identified infrastructure needs.

Chart 5: $683 Million Total Identified Unfunded Infrastructure



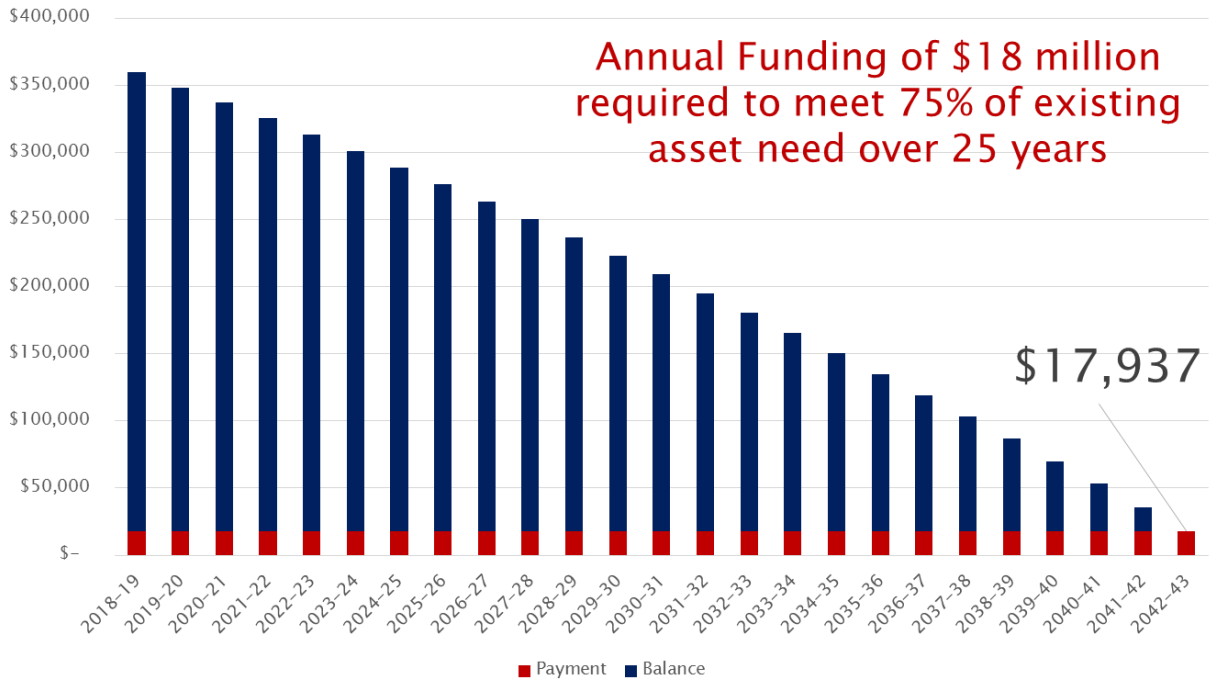
Investing in the City's infrastructure has been one of the City Council's top priorities. As part of the FY 2018-19 budget, the City Council allocated $3.9 million in unrestricted General Fund dollars towards infrastructure. Of the $3.9 million allocated, $3.3 million went towards funding City street pavement improvements. In order to achieve this level of funding, the City applied $2.9 million of available one-time funds received from Former Redevelopment Agency loan repayments. The use of the one-time funds does provide immediate assistance toward slowing the rate of our street deterioration, however a larger and long-term sustainable funding source will need to be identified in order to see improvement in our overall street pavement condition. To sustainably improve the pavement condition of City streets, an $8 million annual funding source will be required. This goal could be achieved through the following funding plan:

Existing Annual Funding*:	$3,000,000
SB1 Annual Revenue	$2,500,000
Commit City SB1 Match from Potential New Revenue Source	$2,500,000
Total Sustainable Long-Term Street Pavement Funding	**$8,000,000**

**Includes the use of existing restricted dollars and $1 million from the General Fund.*

Should the City want to address 75% of the total identified unfunded infrastructure for existing City assets over the next 25 years, the City would require an annual funding source of nearly $18 million as shown in **Chart 6**.

Chart 6: Required Funding to Meet 75% of Existing Asset Need Over 25 Years ($1,000s)

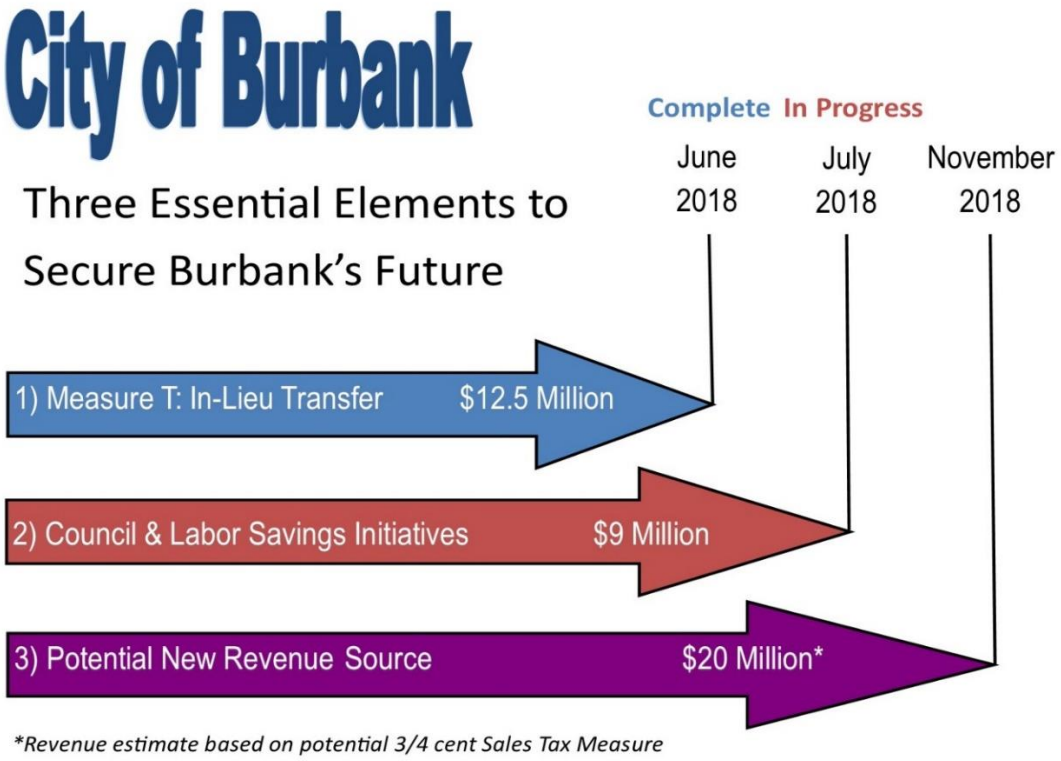


ESSENTIAL ELEMENTS TO SECURE BURBANK'S FUTURE

As mentioned previously, increases to employee pension costs and the once potential loss of the City's Burbank Water and Power (BWP) In-Lieu of Tax transfer led to a long term annual recurring General Fund operating deficit projection approaching $30.5 million. The City Council, labor groups, and staff have been working collaboratively toward implementing a multi-year strategic plan which aims to sustainably correct the City's structural deficit and begin to deal with the significant backlog of infrastructure needs while, at the

same time, preserving the City's high quality services. To that end, three essential elements have been identified as necessary in order to secure Burbank's future. **Chart 7** details the three essential elements identified.

Chart 7: Three Essential Elements to Secure Burbank's Future



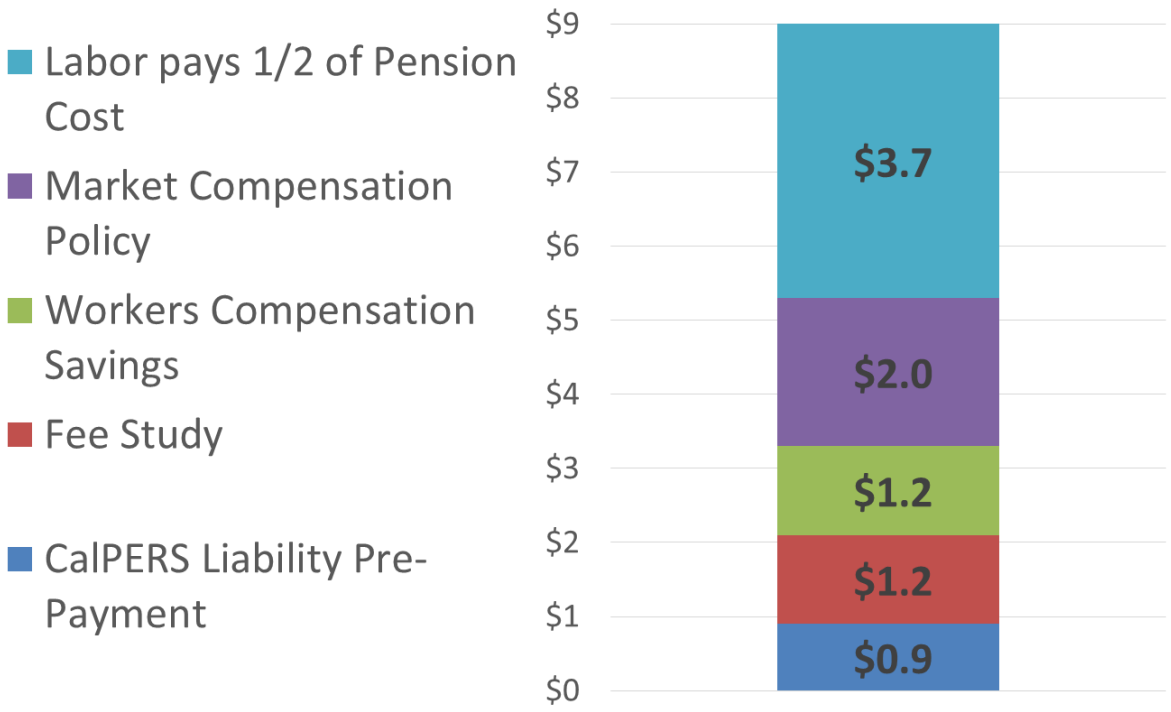
ESSENTIAL ELEMENT 1: MEASURE T: IN-LIEU OF TAXES TRANSFER

The first element, which is now complete, is Measure T which was approved by voters on June 5, 2018. The passage of Measure T modified language in the City Charter which allowed the City to become compliant with both Proposition 26 and 218 and preserved the City's long standing practice of transferring no more than 7% of gross electric retail sales to the General Fund. This voter approved measure effectively protects $12.5 million in annual funding used by the General Fund to fund essential City services and infrastructure. With a preliminary passage rate of approximately 80%, Measure T results confirm the community's commitment toward sustaining valued City services and infrastructure by helping to preserve the City's long-term financial health.

ESSENTIAL ELEMENT 2: COUNCIL AND LABOR SAVINGS INITIATIVES

The second element directed by the City Council is to identify and implement long-term sustainable cost saving measures with minimal to no impacts on community services. Thus far, an estimated $9 million in annual savings have been identified and are projected to be fully implemented by the end of our five year forecast. **Chart 8** below details the significant Council and labor initiatives which will save the City an estimated $9 million annually for the long-term.

Chart 8: Council and Labor $9 Million Savings Initiatives ($1,000,000s)



In addition to these long-term sustainable initiatives, the City Council also imposed shorter-term cost saving measures aimed at generating additional one-time savings. The generated one-time savings could be used as bridge funding to allow the City more time to implement a long-term strategic plan that will secure Burbank's fiscal health. These measures include no new salary increases for staff in all labor groups and a citywide hiring freeze.

ESSENTIAL ELEMENT 3: POTENTIAL NEW REVENUE SOURCE

On June 26, 2018, Staff presented various revenue options to the City Council that could be available to the City to generate additional General Fund revenue. When evaluating the various potential revenue sources, three general criteria were applied:

1) Is the revenue sufficient?
   - Revenue generated should address the remaining structural gap and provide funding to at least begin to address the City's Infrastructure backlog.
   - With total required annual funding of nearly $28 million, the City should focus efforts on options that generate +$15 million annually.

2) Is the source of funds fair and equitable to Burbank constituents?
   - Revenue source should not be overly burdensome to Burbank residents. Burbank services and infrastructure benefit residents, local businesses and the surrounding communities.

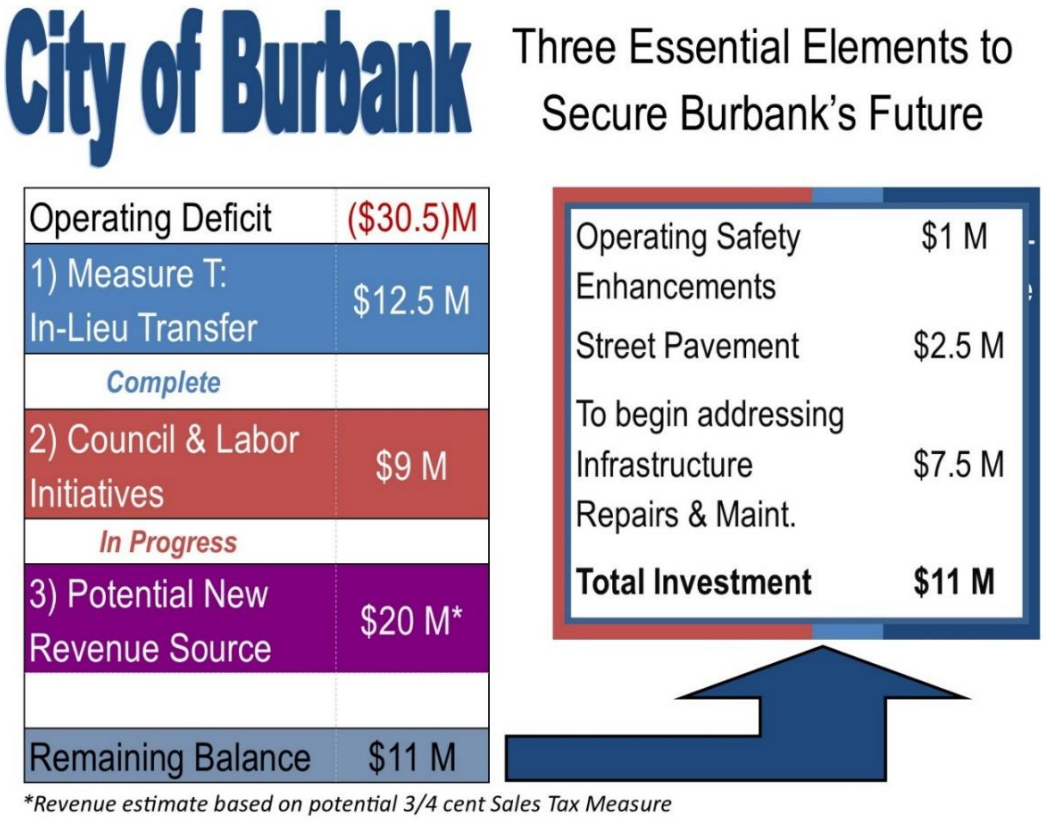
3) Will it be successful and timely?
   - A complex tax change may be difficult for voters to understand. Further, a solution requiring multiple votes of the people may lead to voter fatigue.
   - The identified solution needs to be executed in a timely manner such that the valued City services can be preserved and the growth of the infrastructure backlog is curtailed.

When we applied the above criteria of sufficiency, fairness, and likelihood of success, a local transaction and use tax, which is commonly referred to as a sales tax, measure matched best:

1. A ¾ cent sales tax measure would generate approximately $20 million annually.
2. Historical trends show that roughly one-third of City sales tax revenue comes from resident spending, one-third comes from local business spending, and the final one-third comes from non-Burbank residents shopping in local Burbank businesses. This distribution helps ensure that all Burbank constituents contribute equitably towards the solution.
3. A local sales tax measure can be taken to the voters for consideration as early as November, 2018.

On July 17, the Burbank City Council voted unanimously to place a measure on the November 6, 2018 ballot, allowing the voters to decide whether to implement a ¾ cent local sales tax. Should the Burbank voters approve the measure, the City could not only close the remaining operating structural gap but provide significant new funding to begin to address infrastructure needs. **Chart 10** below shows how the City could choose to invest the combined benefits brought forth through the thoughtful and strategic execution of the three essential elements.

Chart 10: Three Essential Elements to Secure Burbank's Future Investment Strategy ($1,000,000s)



Revenue estimate based on potential 3/4 cent Sales Tax Measure

CITY COUNCIL GOALS

As noted previously, addressing the City's budget deficit is the City Council's top priority heading into the new fiscal year. The City Council also holds periodic goal setting workshops, with the most recent one taking place on Saturday, August 5, 2017. The goal setting process assists policy leaders in developing a future focus, discuss issues and opportunities facing the community, set strategic direction and determine priorities. Council goal setting also provides a clear message to city staff as to what the Council aims to accomplish in the upcoming planning period. The Council discussed and ranked their priorities for the next two years as shown on the following page.

1. Budget
2. Housing
3. Economic Development
4. Governance
5. Traffic and Parking



The City Council's goals drive the City's Work Program which is prepared annually by City staff. The highlights of the FY 2017-18 Work Program as well as the Work Program goals for FY 2018-19 can be found within the individual department sections of this budget document. The elements of the Work Program are above and beyond the core services to the community that the City provides and part of our continuous improvement efforts. In keeping with the practice of recent years, the Adopted FY 2018-19 Budget closely links the operating and capital expenditure plans with the priorities established by the City Council.

CONCLUSION

The adopted budget represents a tremendous amount of work by Department Managers and key members of their staff, and I would like to thank all of those responsible for the successful completion of this year's budget. Special thanks go to the Financial Services Department Budget Staff, who spent countless hours developing this budget into a single working document. Lastly, I would also like to thank the City Council for their leadership as policymakers throughout the budget process, and for making difficult, yet responsible decisions that will guide this City through challenging times. I am proud and confident that this year's FY 2018-19 Budget meets the needs of the Burbank community.

The budget adopted by the Burbank City Council funds top notch safety and emergency services, traffic mitigation and street improvement projects, responsible and reliable delivery of utilities, and a multitude of community programs and services which benefit youth, seniors and residents of all ages. However, there is still much work to be done to complete the implementation of the City Council's plan to secure Burbank's future in the coming years. Warren Buffet once said "Someone's sitting in the shade today because someone planted a tree a long time ago." By developing long-term strategies to correct the structural deficit, mitigate rising pension costs and address the City's backlog of infrastructure and capital needs, the City of Burbank will be well positioned to rise to our financial challenges in the decades to come.

Fortunately for Burbank, we are still in much better financial condition than our neighboring cities both in Los Angeles County and throughout the State. This is largely due to our historically conservative approach to fiscal matters and the solid financial policies adopted by the Council. We have a diverse revenue base, and we continue to make strong efforts in economic development which will help provide fiscal health into the future and allow us to continue to provide quality municipal programs and services to the Burbank community.

Thank you for allowing me the opportunity to play a role in the continuing success of this great City.

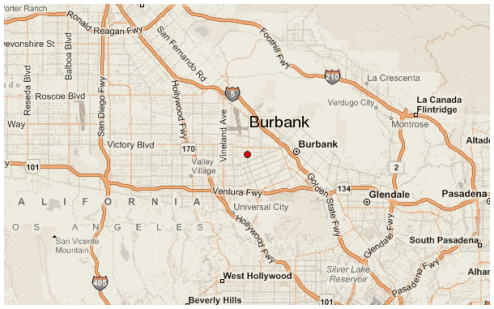
Respectfully submitted,

Ron Davis
City Manager


Bath&BodyWorks

THE CITY OF BURBANK – BRIEF OVERVIEW

The City of Burbank is a unique urban community, located in the heart of Los Angeles County, and nestled between the Hollywood Hills and the Verdugo Mountains. The City is one of the three older Los Angeles suburbs that comprise the "Tri-cities" of Burbank, Glendale, and Pasadena. There are approximately 17,587 business firms located within the City and 41,585 households with a median income of $67,317 per household (U.S. Census). The City covers 17.16 square miles. As of January 1, 2018, Burbank's population is estimated to be 107,149 (California Department of Finance), making it one of the largest populated cities in Los Angeles County.



Burbank is home to one of the largest entertainment areas in the country. The City's continued commitment to the entertainment industry and the area's revitalization has brought some of the most famous names in the entertainment business, including The Walt Disney Company, Warner Bros. Entertainment, Inc., ABC, Inc., Nickelodeon Animation and the Cartoon Network. The Hollywood Burbank Airport, with major airlines offering scheduled daily flights, plays a prominent role in fulfilling the air transportation needs of Burbank's residents and businesses, as well as surrounding communities. Other businesses and industries with a strong presence in Burbank include: manufacturing, retail, wholesale, real estate, banking/finance, hospital/medical facilities, automotive, hotel, restaurant, education and public utilities. There are several major retail centers throughout the city including the Burbank Town Center, Burbank Empire Center and the Burbank Entertainment Village.

However, the real pride and joy of Burbank is its residential community. While tourists will notice the theaters, nightlife, restaurants, office buildings, and studio backlots, Burbank residents praise their tree lined neighborhoods, equestrian trails, well-kept roads, high quality schools, parks and recreational facilities, outstanding police and fire services, and high levels of general governmental services.

FORM OF GOVERNMENT

The City of Burbank is a full service Charter City governed by the Council-Manager form of government. Residents elect the City Council members who in turn appoint the City Manager and City Attorney. The City Council consists of five members and acts as the legislative body of the City. The City Council also serves as the governing bodies of the Burbank Housing Authority, Burbank Parking Authority and Public Financing Authority. City Council members serve four-year terms with elections staggered every two years. The Mayor is chosen by the City Council to serve as its presiding officer. Traditionally, the Mayor serves a one-year term. The City Treasurer and City Clerk are also elected at large for four-year terms.



Advisory Boards, Commissions and Committees assist the City Council by identifying specific needs and partnering with community organizations. Each meets on a regular basis and are open to the public. The length of member terms and when they are appointed varies.

The City Manager, who is appointed by the City Council, acts as the chief administrative officer responsible for the day-to-day operations of the City. The City Manager appoints all non-elected and non-Council appointed department managers. Each department manager is responsible for the day-to-day operations of his/her department and selects his/her division managers as well as various support staff members.

The City Attorney is appointed by the City Council to be the legal advisor to the City Council, Housing Authority, Parking Authority, and all other City officials. The City Attorney appoints all the attorneys on his/her staff.

BUDGET PROCESS

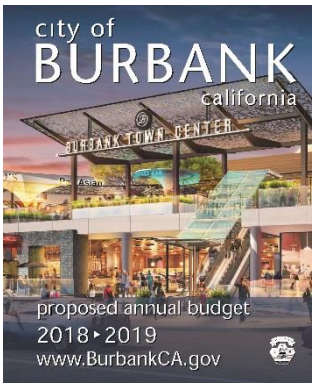
Background

Section 1005 of the Burbank City Charter mandates and sets forth the legal requirements for the preparation and adoption of the City budget. The Financial Services Department - Budget Division, prepares an annual Budget Guide providing detailed instructions and assistance to each department with respect to the preparation of their particular department budgets.

Burbank uses a combined program and line item budget format. This is designed to provide for a comprehensive management control and fiscal planning system. This format is aimed at achieving goals and objectives at the operational levels that are consistent with the City Council's policies and annual Work Program. The budgeting process is generally an incremental one which starts with a historical base budget. Requests for changes in appropriations are made at the departmental level and are initially compiled and reviewed by the Budget Division. The City Manager reviews all of the requests and ensures that all budget decisions are in full accordance with stated City Council policies and all applicable federal, state, and local laws and regulations.

Preparation of the Budget Document

Altogether, the budget preparation process takes approximately eight months. Departments begin preparing their budget requests and revenue estimates in January. During years when a recurring budget deficit is projected, departments may also prepare budget reduction scenarios as determined by the City Manager. Budget staff meets on a regular basis with departmental representatives throughout the budget preparation process.



From January through March, the Budget Section, Financial Services Director and the City Manager carefully reviews, evaluates and prioritizes department reductions (when necessary) as well as each department's budget submissions for new and additional services, positions, materials and supplies, capital outlay and capital improvement projects. The overall picture of estimated revenues and proposed appropriations is also carefully studied. Moreover, remaining mindful of public safety and legal requirements; adhering to the City Council's financial policies; and providing the most efficient, effective and economical service levels possible are major considerations throughout the budget process.

The City Manager meets with each department manager and the budget staff to review department budget requests and reductions as necessary. Once the final decisions are made on these items, a Proposed Budget document is printed. The Proposed Budget is distributed to the City Council and City Staff, and made available to the public for review during the middle of April. (Section 38 of the Charter requires that, "...on or before the first day of June, the City Manager shall prepare or have prepared, a proposed budget and submit it to the City Council with appropriate recommendations...").

Budget study sessions are held in April and May, culminating with a public hearing, which occurs in late May. The Council may revise the City Manager's Proposed Budget as it deems necessary. A majority vote is required to adopt the final Budget. Per the requirements of the City Charter, the budget must be adopted prior to the beginning of the fiscal year on July 1.

Budget Calendar - Summary

The following calendar highlights some of the key deadlines used for FY 2018-19:

January 11	Budget Kick-Off Meeting
February 2	1st Budget Deadline: Reduction scenarios, new budget requests, revenue projections and fee schedule changes
February 16	2nd Budget Deadline: Budget worksheets, budget salary worksheet changes and capital improvement program (CIP) project forms
March 23	3rd Budget Deadline: Professional service agreements and contracts, department narratives, work program highlights and goals
April 19	Fiscal Year (FY) 2018-19 Proposed Budget document and budget study session materials distributed to the City Council, Executive Team, and department budget liaisons; Proposed Budget materials are also made available online and at all Burbank libraries, the Financial Services Department public counter and the City Clerk's Office
April 24 May 8 May 15	City Council study sessions providing high level overview of all funds, proposed changes to the budget and citywide fee schedule, and a review of the infrastructure spending plan
May 15	Public hearing and adoption of FY 2018-19 utility rates
May 22	Public hearing and adoption of the FY 2018-19 Annual Budget
July	Publication of the Citywide Fee Schedule
August	Publication of FY 2018-19 Adopted Budget and Capital Improvement Program



Budget Implementation and Budget Transfers

Once the budget is adopted by the City Council, the responsibility of implementing each department's budget lies with each department manager, with ultimate responsibility resting with the City Manager. Department managers are expected to operate their departments within the appropriations established in the budget. Budget transfers or budget amendments should be the exception rather than the rule and are discouraged. In certain cases, however, requests are considered where events have occurred which are unforeseen. In such cases, the Financial Services Department may approve transfers within the same budget function. Transfers from unappropriated balances or reserves must be approved by the City Council. (Further details with respect to budget transfers and amendments can be found in Administrative Procedure VIII-4.)

BUDGET ORGANIZATION

The City of Burbank's Budget document consists of several sections with a corresponding tab for each section.

Introductory Sections

The City Manager's Budget Message outlines the key contents of the Budget and how they relate to the City Council's goals for the coming year. The fiscal health of all the fund types, as well as the City as a whole are also discussed.

The Budget User's Guide provides the reader with a brief overview and introduction to the City of Burbank as well as an explanation on how to understand, read, and use this Budget document.

The Budget Summaries section provides an easy to read overview of the City's expenditures/appropriations and various other financial matters.

The Revenues Section provides a more detailed overview of each fund's estimated revenues and each General Fund revenue source. It is important to note that the City's revenue estimates are fairly conservative and make assumptions based on actual receipts and future economic forecasts and legislation. Overall, the revenue estimates assume moderate and stable growth. Appropriations, in turn, are based on the assumed revenue increases.

Department Budget Sections

These sections represent the main body of the Budget document. They contain the following department budgets: City Council, City Clerk, City Treasurer, City Attorney, City Manager, Management Services, Financial Services, Parks & Recreation, Library Services, Community Development, Public Works, Fire, Police and Non-Departmental.

Special Revenue Funds Section

This section contains funds that provide "Special Revenue" activities. In most cases, these funds represent activities that are grant funded or provided for via specific user fees, charges, and taxes. These revenues are usually legally restricted to expenditures for specific purposes. Special Revenue Funds include: Propositions A and C—Transportation Funds (Fund 104 and 105), AQMD Fees—Transportation Fund (Fund 106), Measure R—Transportation Fund (Fund 107), Measure M—Transportation Fund (Fund 108), General City Grant Fund (Fund 121), CDBG Fund (Fund 122), Road Maintenance and Rehabilitation Fund (Fund 123), Drug Asset Forfeiture Fund (Fund 124), State Gas Tax Fund (Fund 125), Public Improvements Fund (Fund 127), HUD Affordable Housing Fund (Fund 128), Street Lighting Fund (Fund 129), Youth Endowment Services (YES) Fund (Fund 130), Tieton Hydropower Project (Fund 133), and the Magnolia Power Plant (MPP) Fund (Fund 483).

Internal Service Funds Section

This section contains the City's seven internal service funds: General Liability Insurance (Fund 530), Workers Compensation (Fund 531), Vehicle Equipment Replacement (Fund 532), Office Equipment Replacement (Fund 533), Municipal Building Maintenance (Fund 534), Communications Equipment Replacement (Fund 535), and Information Technology Fund (Fund 537).

Burbank Water and Power Section

This section contains the Burbank Water & Power (BWP) Fund budget. There are two enterprise funds within this section: Electric Fund (Fund 496) and Water Fund (Fund 497).

Enterprise Funds Section

This section contains the City's three non-BWP enterprise funds: Water Reclamation and Sewer Fund (Fund 494), Golf Fund (Fund 495), and Refuse Collection and Disposal Fund (Fund 498).

Successor Agency Section

As outlined in the Community Redevelopment Law, successor agencies are given the authority to make payments on the former Redevelopment Agency enforceable obligations and wind-down the activities of the former Redevelopment Agency. The Successor Agency budget must be approved by a separate Oversight Board whose role is to determine which obligations are enforceable and must be paid out. Thus, this section is included within the City budget document for informational purposes only.

Housing Authority Section

Housing Authority activities are administered by the Housing Division of the Community Development Department. Since the dissolution of the Redevelopment Agency, the Housing Authority is entrusted with the former Redevelopment Agency's affordable housing projects and the Low and Moderate Income Housing Fund. A separate budget section is prepared for the Housing Authority because it is separate from, and outside the control of the City Council, although City Council Members also serve as Authority Board Members.

Parking Authority Section

The Public Works Department administers the Parking Authority's activities. A separate budget section is prepared for the Parking Authority since its activities are overseen by the Burbank Parking Authority, which is separate from, and outside the control of the City Council, although the City Council Members also serve as Authority Board Members.

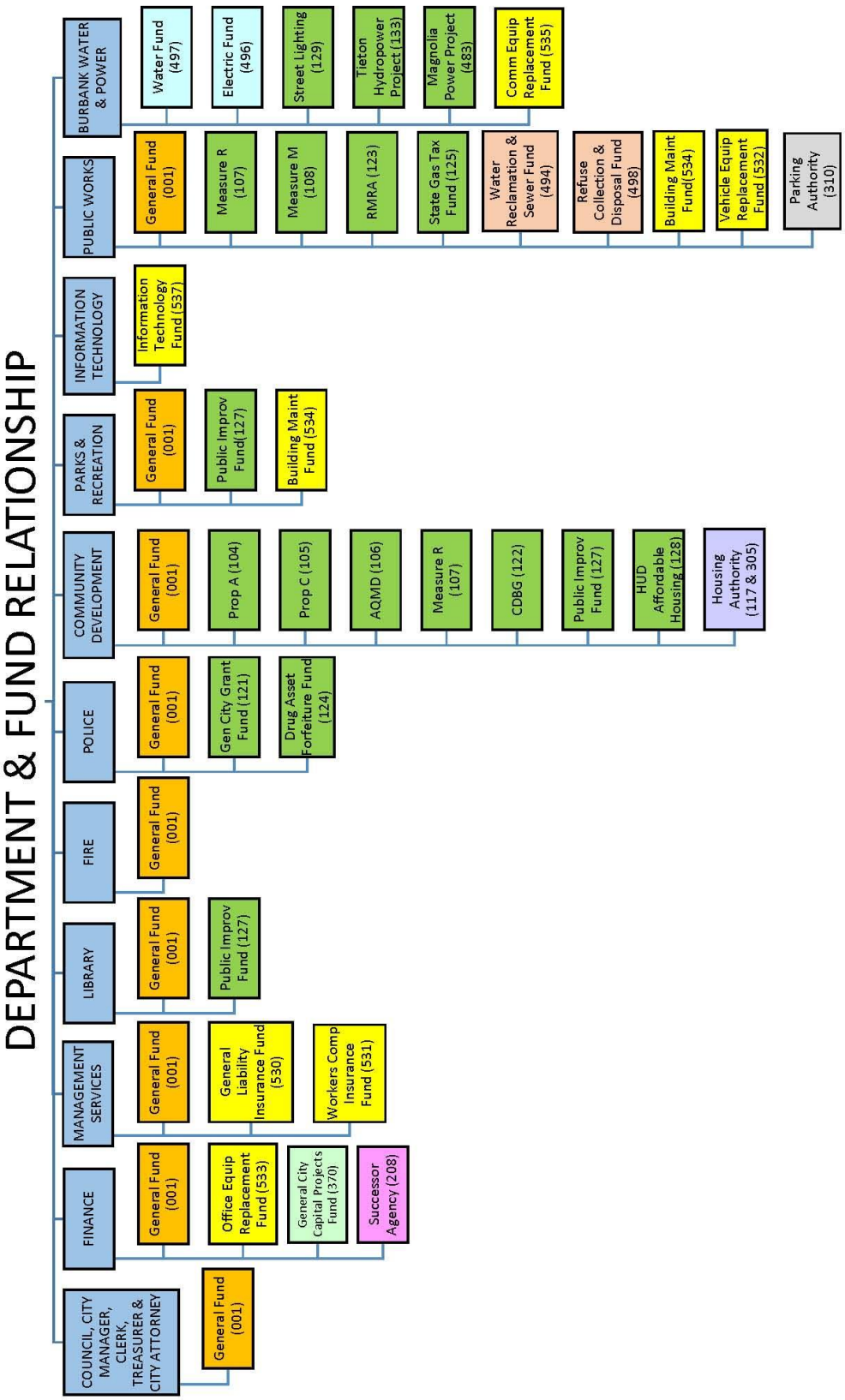
Concluding Sections

Performance Measures, organized by department**,** are provided as a tool to measure effectiveness and efficiencies of City operations.

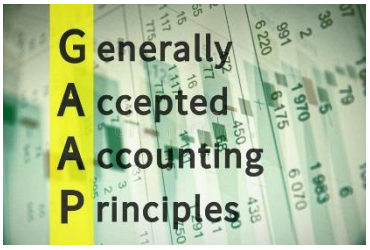
The Glossary of Budget Terms is provided to better familiarize the reader with some of the budgetary and financial vocabulary found throughout the Budget document. The Glossary also contains descriptions of all City funds and fund types. Along with the budget terms and fund descriptions, a glossary of acronyms is included in this section as well.

The Appendix contains the following items to better inform the reader: 1) Burbank Community Profile and Historical Timeline; 2) a map of the City; 3) Facts about Burbank; 4) a list of the City's Boards, Commissions, and Committees; 5) a revenue / appropriation comparison with other cities, and 5) a list of individual departments' Professional Services Agreements.

The Index provides specific constituents with a quick and easy to use reference to their particular area(s) of interest. The Index references every City department, division/program, section, special activity, and notable item of interest.


DEPARTMENT & FUND RELATIONSHIP
COUNCIL, CITY MANAGER, CLERK, TREASURER & CITY ATTORNEY
General Fund (001)
FINANCE
General Fund (001)
Office Equip Replacement Fund (533)
General City Capital Projects Fund (370)
Successor Agency (208)
MANAGEMENT SERVICES
General Fund (001)
General Liability Insurance Fund (530)
Workers Comp Insurance Fund (531)
LIBRARY
General Fund (001)
Public Improv Fund (127)
FIRE
General Fund (001)
POLICE
General Fund (001)
Gen City Grant Fund (121)
Drug Asset Forfeiture Fund (124)
COMMUNITY DEVELOPMENT
General Fund (001)
Prop A (104)
Prop C (105)
AQMD (106)
Measure R (107)
CDBG (122)
Public Improv Fund (127)
HUD Affordable Housing (128)
Housing Authority (117 & 305)
PARKS & RECREATION
General Fund (001)
Public Improv Fund(127)
Building Maint Fund (534)
INFORMATION TECHNOLOGY
Information Technology Fund (537)
PUBLIC WORKS
General Fund (001)
Measure R (107)
Measure M (108)
RMRA (123)
State Gas Tax Fund (125)
Water Reclamation & Sewer Fund (494)
Refuse Collection & Disposal Fund (498)
Building Maint Fund(534)
Vehicle Equip Replacement Fund (532)
Parking Authority (310)
BURBANK WATER & POWER
Water Fund (497)
Electric Fund (496)
Street Lighting (129)
Tieton Hydropower Project (133)
Magnolia Power Project (483)
Comm Equip Replacement Fund (535)

THE ACCOUNTING SYSTEM, BUDGETARY CONTROL AND THE CITY COUNCIL'S FINANCIAL POLICIES



The City of Burbank's accounting records are maintained in full accordance with Generally Accepted Accounting Principles (GAAP), as established by the Government Accounting Standards Board (GASB). Government fund types (General Fund, Special Revenue Funds, Capital Project Funds, and Debt Service Funds), Agency funds, and expendable trust funds are maintained via a modified accrual basis of accounting. Proprietary fund types (Enterprise and Internal Service Funds) and non-expendable trust funds are maintained via an accrual accounting basis.

The City Council is required to adopt an annual budget resolution by July 1 of each fiscal year for the General, Special Revenue (except for the Drug Asset Forfeiture), Debt Service and Capital Projects funds. (Appropriations for the Drug Asset Forfeiture fund occur based on actual cash receipts and do not lapse at year end.) The budgets are presented for reporting purposes, in accordance with GASB 54, on the modified accrual basis of accounting, which is consistent with generally accepted accounting principles. Under this method, revenues are recognized in the period they become measurable and available, while expenditures are recorded when incurred. Certain multi-year capital improvements and other projects are also budgeted on a project length basis.

The City Council also adopts budgets for the Enterprise and Internal Service funds annually. However, all proprietary fund types are accounted for on a cost of service (net income), or "capital maintenance" measurement basis. The City is not legally mandated to report the results of operations for these proprietary fund types on a budget comparison basis.

The City uses an "encumbrance system." Under this procedure, commitments such as purchase orders and contracts at year-end are recorded as reserved fund balance.

The degree of appropriated budgetary control is at the functional departmental level. The City Manager or Financial Services Director may authorize transfers of appropriations within a department function. Expenditures may not legally exceed total departmental appropriations. Supplemental appropriations during the year must be approved by the City Council by a majority vote. Such amendments are typically effected by the adoption of a City Council resolution. These appropriations, representing amendments to the budget during the year, could be significant in relationship to the original budget as adopted. As part of the budgetary control, City staff reports to the City Council on a quarterly basis to inform them of the financial condition at the close of the quarter. Generally, the City Council is presented with proposed budget adjustments after mid-year financial reports are complete. Unexpended or unencumbered appropriations lapse at the end of the fiscal year. Encumbered appropriations are re-appropriated in the next year's budget.

A carefully designed system of internal accounting and budgetary controls is used to ensure that revenues and expenditures are tracked and used as intended. These controls are designed to provide reasonable assurance with respect to the reliability of financial and budgetary records for use in the preparation of financial statements as well as accountability for all City of Burbank assets. The concept of reasonable assurance recognizes that the cost of control should not exceed the benefits and that the evaluation of costs and benefits likely to be derived thereof require estimates and judgments by management. The system is reviewed as regularly as possible, and as required by law, by either internal audit staff and/or independent, certified public accountants.

The City's financial policies were originally adopted in 1990 as a means to ensure long-term fiscal stability, and were last updated on June 27, 2017. Combined with the City Treasurer's formal Investment Policies, these Financial Policies serve as a solid foundation in guiding both elected officials and staff with respect to managing the City's resources. Continued adherence to these Financial Policies will help the City avoid operating practices which could have adverse financial consequences.

City of Burbank Financial Policies

1. We will maintain a designated General Fund working capital reserve equivalent to 15% of the General Fund's operating budget and a designated emergency reserve equivalent to 5% of the General Fund's operating budget.

2. We will maintain a balanced operating budget for all governmental funds with recurring revenues equal to or greater than recurring expenditures. Appropriations of available fund balance will only be permitted for "one-time" non-recurring expenditures.

3. We will assume that normal revenue inflation and/or growth will go to pay normal inflation expenditures. In no event will normal expenditure increases be approved which exceed normal revenue inflation and/or growth. Any new or expanded programs will be required to identify new funding sources and/or off-setting reductions in expenditures in other programs.

4. We will require that all Enterprise Funds have revenues (customer charges, interest income, and all other income) sufficient to meet all cash operating expenses, depreciation expense, and prescribed cash reserve policies per financial policies as recommended for each enterprise activity. Additionally, each Enterprise Fund will maintain debt service coverage requirements set forth in any related bond covenants.

5. We will require that each Internal Service Fund which includes vehicles, equipment, and building maintenance have revenues, (City user charges, interest income, and all other income) sufficient to meet all cash operating expenses and depreciation expenses. The related revenues should also be sufficient to maintain cash reserves which provide sufficient cash to replace vehicles and equipment in accordance with replacement policies.

6. We will maintain appropriate reserves in the Risk Management Self-Insurance Fund and the Workers' Compensation Self–Insurance Fund to meet statutory requirements and actuarially projected needs.

7. We will maintain a general operating reserve which will support operations for each Enterprise Fund during times of financial emergencies. The amount of the general operating reserves will be determined based on a risk assessment of each Enterprise Fund.

8. We will maintain other Enterprise Fund reserves such as debt reduction and capital funding reserves, fleet replacement reserves, and general plant reserves (in addition to the general operating reserve and other reserves) as necessary and prudent for the operation of the specific Enterprise Fund. Such reserves will be reviewed as necessary during the annual budget process, or at least every two years.

9. We will maintain a long-range fiscal perspective through the use of an annual operating budget, a five-year capital improvement plan, and a five-year financial forecast.

10. We will use long-term financing methods or cash accumulated in excess of policy requirements for major capital improvements and acquisitions. These improvements will be planned via the annual capital improvement plan process.

11. We will issue bonds or incur other terms of indebtedness only for appropriate purposes and only if the debt service does not effect the City's ability to meet future operating, capital and reserve requirements.

12. We will require each budget appropriation request to include a fiscal impact analysis.

13. We will comply with all the requirements of "Generally Accepted Accounting Principles."

14. Subject to these Financial Policies, and in order to recruit and retain a well-qualified workforce to provide exceptional services, we will compensate employees at a level commensurate with the average of Burbank's relevant labor market. The City and employees will evenly share the Normal Cost of employee pensions.

Policy 11 has provided adequate guidance to the City Council on the subject of debt issuance, and allows the City Council the ability to consider the need for debt within the context of the economic situation and needs of the City at the time of issuance. However, it does not meet the strict standards of the Government Finance Officers Association (GFOA) with regard to debt issuance policy because it does not provide an absolute limitation on the uses of debt nor does it provide an absolute ceiling on the amount of debt incurred. This has not been an issue in the City of Burbank, as the City has been very judicious in its use of debt financing.

It must be stressed that the information presented in the Budget is not audited nor necessarily in full compliance with GAAP. The information presented in the Budget is designed to enhance management control and fiscal planning on a program-by-program basis and is not intended to directly correlate with the data presented in financial reports such as the Comprehensive Annual Financial Report, which is designed to provide a retrospective overview on a fund-by-fund basis.

EMPLOYEE COMPENSATION/BENEFITS

One of the City's financial policies is to "compensate employees at a level commensurate with the average of Burbank's relevant labor market." Salary surveys with our comparison cities, (Anaheim, Glendale, Garden Grove, Huntington Beach, Inglewood, Long Beach, Pasadena, Riverside, San Bernardino, Santa Ana, Santa Monica, and Torrance) are made periodically to determine if Burbank employees' wages are at market levels. These surveys may be part of multi-year labor agreements.

Each classification title within the City of Burbank has a corresponding salary range. As part of the budget preparation for salaries and benefits each year, range movement, if an employee is not at "top step," and any approved cost of living adjustments (COLA) are programmed according to existing MOU's.

Retirement – The City is a member of the California Public Employee Retirement System (CalPERS). There are three benefit plans, and their rates are determined by whether an employee became a CalPERS member before January 1, 2013 (Classic) or a CalPERS member after January 1, 2013 (New). Employees in the CalPERS system are not covered by Social Security.

PLAN	***CLASSIC***	***NEW***
Miscellaneous Group	2.5% @ 55	2.0% @ 62
Fire Safety Group	3.0% @ 50	2.7% @ 57
Police Safety Group	3.0% @ 55	2.7% @ 57

The City continues to experience annual increases in pension costs as a result of prior investment losses and changes to future assumptions by CalPERS. Below are the actual employer rates and unfunded actuarial liability (UAL) contributions for the three employee classifications for last fiscal year (FY 2017-18), the current fiscal year (FY 2018-19) and the projected rates for the next couple of fiscal years (FY 2019-21).

Classification	Actual* FY 2017-18	Actual* FY 2018-19	Projected FY 2019-20	Projected FY 2020-21
Police Rate	22.807%	22.286%	23.2%	25.1%
Police Liability Payment	$4,270,554	$5,210,858	$6,288,000	$7,076,000
Fire Rate	15.316%	15.975%	16.8%	18.5%
Fire Liability Payment	$2,364,232	$3,151,236	$4,044,000	$4,647,000
Misc Rate	8.468%	8.863%	9.4%	10.4%
Misc Liability Payment	$12,512,983	$14,843,764	$17,554,000	$19,560,000

* Amounts shown are the total amounts due if the City were to continue to pay CalPERS on a monthly basis. For FY 2018-19, Staff is proposing to prepay the liability payments which will result in a net savings of $810,845 citywide.

In Fiscal Year 2017-18, CalPERS began to collect employer contributions toward the plans' unfunded liabilities as fixed payment amounts instead of the prior method of a percentage rate. This change will address potential funding issues that could arise from a declining payroll or reduction in the number of active members in the plan. Although employers will be invoiced at the beginning of the fiscal year for their unfunded liability payment, CalPERS has provided the option of paying a monthly dollar payment or an annual prepayment amount. By electing the prepayment option, the City of Burbank can save a total of $810,845 across the three plans for the 2018-19 fiscal year. These savings have been factored into the FY 2018-19 Budget. The plan's normal cost contribution will continue to be collected as a percentage of payroll.

Flexible Benefits Plan – The City provides a specific dollar amount to each employee based on the employee's bargaining unit, to use toward the purchase of health insurance, dental insurance, life insurance, and other related benefits. Employees who have insurance coverage provided by a spouse can receive any unused amount as taxable compensation. ICMA, a non-profit independent financial services corporation, currently provides Section 457 deferred compensation benefits to employees.

Medicare – All newly hired employees contribute a portion of gross salary for Medicare coverage as determined by Federal regulations.

Section 125 Plan – Employees may also sign up for Section 125 benefits related to medical reimbursement or child care reimbursement during an open enrollment period. An exception to this would be a change in the family, such as the birth of a child.

Post-Retirement Medical Trust – In FY 2002-03, a retiree medical trust was established to provide partial funding for post-retirement medical expenses. Employees with 5 years of service are eligible to receive the benefits at the age of 58.

Tuition Reimbursement – The City supports the continued education of its employees and offers a program that is negotiated with each bargaining unit. Any reimbursement must have the employee's supervisor's approval prior to course enrollment, and the student must satisfactorily pass the course to receive a percentage reimbursement.

Sick Leave – Full-time employees receive eight hours of sick leave per month; for part-time employees this amount is pro-rated.

Vacation – Time is granted based on number of years of service to the City. For the most part, employees with less than five years earn two weeks of vacation, from 5 – 15 years earn three weeks of vacation, and employees working over 15 years earn four weeks of vacation.

Universal Leave – The City has instituted a universal leave plan for executives, unrepresented managers and members of the BMA (Burbank Management Association). Rather than granting time in separate categories, such as vacation and sick leave, these groups will accumulate universal leave time on a monthly basis which they can use for any type of absence from work.

COST ALLOCATION PLAN

Every year, a cost allocation plan is prepared to identify the costs associated with providing certain services. These indirect charges reimburse the administration and overhead services provided by General Fund departments such as Financial Services, City Attorney and Information Technology. The full cost allocation plan delineates the basis of allocation by department and can include the total operating budget (excluding capital and debt), the number of full-time equivalent positions per department, specific number of requests or hours of service provided, or percentage estimates provided by departments.

Additionally, a supplemental utility cost plan has been incorporated which includes allocations for public safety and right of way street costs in order to fully reimburse the General Fund for services provided to the City's Enterprise Funds.

The City uses a "Double Step Down" method which allocates service costs to all departments and then allocates service costs only to operating departments. The "Services of Other Departments - Indirect" account is listed as a line item in the Enterprise Funds, Burbank Water & Power, Special Revenue Funds, Internal Service Funds, Housing Authority and Parking Authority budget sections.

PERFORMANCE MEASURES

Included towards the end of the budget document are the departmental Performance Measures. Performance Measures are used by the City to assess how efficiently and effectively programs and activities are provided and determine whether organizational goals are being met.

Burbank began including Performance Measures in the Budget in FY 2000-01. Performance Measures are both qualitative and quantitative data that serve to evaluate the City's objectives and goals for specific programs. These allow the City's programs and services to be measured in such a way that the following may be ascertained: how well are our services being delivered; are planned accomplishments being met; are community problems being solved; and, are the City's residents/customers satisfied with the results. Since most of the measures have been in place for a significant amount of time, the actual data from prior years is reported and used as a gauge by which to project results for FY 2018-19.

SAMPLE BUDGET FORMAT

This budget is formatted to create a reader friendly document, summarizing department, division and program expenditures while maintaining line item detail within each section. Each division or program has a line item detail page located within the department section. A position summary at the end of the department budget provides changes to budgeted positions over a three-year time period.

The following contains a sample budget format from the Verdugo Park Program of the Parks & Recreation Department. This sample budget format includes:

① The heading identifies the division, program and/or section discussed. Underneath the heading is the cost center (PR31B in this example) designation in Hyperion and the Oracle financial system.

② This section provides a brief descriptive overview of the division/program/section's mission as well as a description of some of its major activities.

③ Objectives

This section provides a list of some of the division/program's goals for the upcoming fiscal year, and is directly related to the City Council Work Program. While the budget for the fiscal year outlines what each department intends to do over the next twelve months, the Work Program acts as a tracking device designed to monitor the progress toward attaining these goals and objectives.

④ Changes from Prior Year

This section describes some of the major appropriations for FY 2016-17 and a discussion of changes from the prior year, explaining the variances by expenditure, if any, which are projected to occur during the next fiscal year.

⑤ Line Item Budget

This section identifies the division/program's Staff Years, Salaries and Benefits, Materials, Supplies, and Services, and may include Capital Outlay, Capital Improvements and Contributions to Other Funds. Line item details for the actual 2016-17 fiscal year end, the FY 2017-18 Budget, the FY 2018-19 Budget, and the change from the FY 2017-18 Budget are also provided in this section.

SAMPLE

① **Verdugo Park Program**
001.PR31B

② The Verdugo Park Program provides a variety of enrichment experiences, including over 150 instructional classes per year, various recreation programs and drop-in recreational activities for community members of all ages.

OBJECTIVES ③

- Offer on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for community organizations.
- Coordinate seasonal day camp programs conducted on-site.
- Coordinate Citywide teen activities, including dances and excursions.
- Coordinate and supervise activities at the skate park facility.
- Provide holiday and seasonal special events.

CHANGES FROM PRIOR YEAR ④

To align expenditures, discretionary funds from another cost center were moved to this cost center to better reflect the Department's operation.

⑤

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**5.701**	**5.351**	**3.485**	**(1.866)**
60001.0000 Salaries & Wages	$ 541,336	$ 255,061	$ 185,602	$ (69,459)
60006.0000 Overtime - Non-Safety	2,696	3,000	3,000	
60012.0000 Fringe Benefits	79,631	49,101	31,133	(17,968)
60012.1008 Fringe Benefits:Retiree Benefits	5,935	3,339	2,258	(1,081)
60012.1504 Fringe Benefits:Flex Credit	43	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	97,214	14,499	12,120	(2,380)
60012.1528 Fringe Benefits:Workers Comp	9,093	3,315	2,759	(556)
60012.1531 Fringe Benefits:PERS UAL	-	69,245	84,405	15,160
60015.0000 Wellness Program Reimbursement	113	-	-	
60027.0000 Payroll Taxes Non-Safety	5,582	3,698	2,691	(1,007)
60031.0000 Payroll Adjustments	808	-	-	
Salaries & Benefits	**742,451**	**401,258**	**323,968**	**(77,290)**
62000.0000 Utilities	$ 48,980	$ 54,403	$ 54,403	
62135.1013 Govt Svcs:Youth Leadership Program	-	-	6,000	6,000
62165.0000 Special Recreation Contract Services	69,656	115,750	115,750	
62300.0000 Special Dept Supplies	6,447	10,420	10,420	
62305.0000 Reimbursable Materials	8,767	12,559	12,559	
62310.0000 Office Supplies, Postage & Printing	1,000	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	203	221	221	
62475.0000 Fund 532 Vehicle Equip Rental Rate	2,557	3,397	1,923	(1,474)
62496.0000 Fund 537 Computer System Rental	2,624	3,146	11,697	8,551
62685.0000 Holiday Decorations - City	1,334	1,500	-	(1,500)
63050.0000 Non-Capitalized Assets	70	-	-	
Materials, Supplies & Services	**141,637**	**202,396**	**213,973**	**11,577**
Total Expenses	**$ 884,088**	**$ 603,654**	**$ 537,941**	**$ (65,713)**

OTHER USEFUL INFORMATION SOURCES AND FINANCIAL AND BUDGET REPORTS

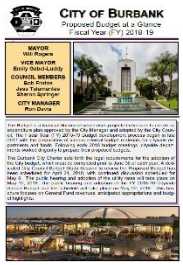
Oracle Financial System

The City of Burbank converted to the Oracle financial system in April 1999. All financial data can be viewed in the various modules as part of the software package. General Ledger balances can also be accessed through the Oracle system.

Hyperion Planning & Budgeting System

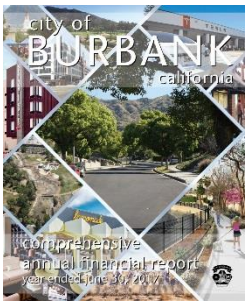
In 2015, the City's Financial Services Department, in collaboration with the Information Technology Department and Burbank Water and Power, rolled out a new budgeting software system to all City departments. Hyperion Public Sector Planning & Budgeting (PSPB) was developed and programmed to meet the coordination, operation and management requirements of the City's budget process. The new software system integrates with the City's Oracle financial and human resources management systems to provide accurate real-time and historical data, and enhanced personnel budgeting, capital planning, forecasting and reporting functionality to end users. Each of the line item budget sections in this budget document were developed utilizing Hyperion PSPB.

Budget at a Glance


CITY OF BURBANK
Proposed Budget at a Glance
Fiscal Year (FY) 2018-19

The Financial Services Department publishes a "Budget-at-a-Glance" brochure which provides a summary of the City's adopted revenues and appropriations, key City data, and Council goals. A similar brochure is also available for the Proposed Budget each year in May.

Comprehensive Annual Financial Report (CAFR)



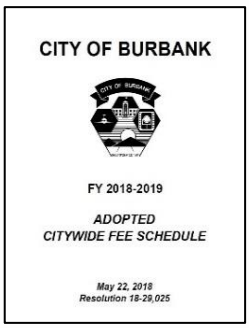
The CAFR is a detailed report that covers the financial statements for the City prepared in accordance with Generally Accepted Accounting Principles (GAAP) as pronounced by the Government Accounting Standards Board (GASB). This report includes an introductory section, the Independent Auditors' Report, and the Management's Discussion and Analysis (MD&A), which offers readers a narrative description as well as an analysis of the financial activity of the City for the fiscal year ended. The report continues with the government wide statements, fund financial statements, and notes to the financial statements. In FY 2017-18, the City incorporated GASB 74, 77, 79 and 80 reporting requirements into the CAFR. Statements for major funds are presented in the report, followed by all non-major fund activity, internal service funds and the statistical section.

Water and Electric Fund Financial Statement

This report is similar to the CAFR. However, it contains audited balance sheets, related statements of operations and retained earnings, and changes in financial position for only the Water and Electric Enterprise Funds.

Citywide Fee Schedule

The Citywide Fee Schedule provides a list of fees charged by the City for services provided to Burbank residents and businesses. A description of each type of fee and the dollar amounts are provided, as well as information detailing when the fee was last updated. A Citywide User Fee Study was completed in FY 2016-17 and the City Council adopted the recommended fee changes at the public hearing on June 6, 2017. The fee schedule is published and distributed annually to all City departments and made available to the public prior to the beginning of the new fiscal year. Any changes in fees adopted as part of the budget process go into effect on July 1.


CITY OF BURBANK

FY 2018-2019

ADOPTED
CITYWIDE FEE SCHEDULE

May 22, 2018
Resolution 18-29,025

Capital Improvement Program (CIP) Budget

The Capital Improvement Program (CIP) Budget is submitted to the City Council as a separate budget document in order to provide more detailed descriptions of capital improvement projects scheduled to take place over the next five years. A CIP project is defined as an addition or improvement to the City's infrastructure or public facilities. The Budget Division coordinates CIP preparation, including review of fund cash flows to insure adequate funding over the project life. The City's Infrastructure Subcommittee, which is comprised of two City Council Members and key staff from several departments, evaluates and prioritizes all project requests in accordance with the City's infrastructure plan. CIP budget preparation deadlines and publication dates parallel the prescribed dates of the operating budget.

Funds that have designated capital improvement projects have dollar amounts summarized within this document. Many projects span multiple fiscal years and have multiple funding sources, including grant funding, bond proceeds, internal service funds and enterprise funds. Departments enter and submit a worksheet for each CIP to be undertaken. Special attention is given to projects requiring General Fund dollars which typically reflect previously identified Council goals.

The CIP document is designed to give a readily understandable overview of the multi-year projects to which the City Council has made a long-term commitment. Due to multiple funding sources in many instances, capital improvement projects are presented in the following categories:

- Housing & Economic Development
- Municipal Facilities
- Parks and Recreation
- Refuse Collection & Disposal
- Traffic, Transportation & Pedestrian Access
- Wastewater
- BWP Communications
- BWP Electric Utility
- BWP SCPPA Projects
- BWP Street Lighting
- BWP Water Utility

Each project information sheet provides the project name, coordinating department, account number, priority level, description and justification, project status update, forecasted completion date, on-going operating and maintenance impact, project manager, and the FY 2018-19 adopted appropriation amount. Additionally, each sheet outlines the prior years' appropriations, proposed five-year project financing (which delineates funding sources and expenditure accounts and their respective dollar amounts per fiscal year), and projects future-year financing for projects anticipated to require more than five years for completion.

FOR MORE INFORMATION

The Budget-at-a-Glance brochure, along with reference copies of the Adopted Budget, CIP and Fee Schedule, are available at City Hall, the Financial Services public counter, at each of the City's three libraries, and on the City's website at www.BurbankCA.gov. Questions may be referred to the Financial Services-Budget Section at (818) 238-5500.

RESOLUTION NO. 18-29,023

A RESOLUTION OF THE COUNCIL OF THE CITY OF BURBANK ADOPTING THE BUDGET FOR FISCAL YEAR 2018-19, AND MAKING APPROPRIATIONS FOR AMOUNTS BUDGETED.

THE COUNCIL OF THE CITY OF BURBANK FINDS:

A. A proposed budget for the City of Burbank for the Fiscal Year commencing July 1, 2018, and ending June 30, 2019, was submitted to the Council, as required by Section 1005 of the City Charter and is on file in the City Clerk's Office.

B. Proceedings for the adoption of said budget have been duly taken.

C. The Council has made certain revisions, corrections, and modifications to said proposed budget, as in this resolution provided.

THE COUNCIL OF THE CITY OF BURBANK RESOLVES:

1. The proposed budget as herein amended is adopted as the budget of the City of Burbank for the Fiscal Year commencing July 1, 2018 and ending June 30, 2019.

2. The Burbank Water and Power General Manager is authorized to use incremental wholesale electrical power sales revenue to offset associated incremental wholesale power purchase costs exceeding those provided for in this budget.

3. Pursuant to the City's Charter, to meet the year's receipts shown as coming from revenues of the Burbank Water and Power Department, an amount not to exceed seven percent (7.0%) of the gross sales of electricity by said Department, exclusive of wholesale sales of electricity to other public or privately-owned utilities, shall be deposited or transferred to the General Fund. Notwithstanding the foregoing, if Measure T (Charter Amendment adding Section 610A) does not pass, said funds shall be held in a General Fund reserve pending final resolution of *Spencer v. City of Burbank* (electric transfer case).

4. The Financial Services Director is authorized to replenish the Emergency Reserve account by an amount to make the balance equal five percent (5.0%) of the Fiscal Year 2018-19 budget from projected surplus in the General Fund.

5. The Financial Services Director is authorized to appropriate an amount to make the balance equal fifteen percent (15.0%) of the Fiscal Year 2018-2019 budget from the projected General Fund surplus for increasing the working capital reserves.

6. The Financial Services Director is authorized to amend the Fiscal Year 2018-19 Annual Budget by continuing appropriations for all ongoing capital projects from Fiscal Year 2017-18 for the amounts remaining in various Funds.

7. The City Manager is authorized and empowered to expend such sums for the purpose of such accounts, but no expenditure by any office or department for any item within a cost center shall exceed the amount budgeted without the prior written consent of the City Manager.

8. The City of Burbank has adopted Financial Accounting Standards Board (FASB) Statement No. 71 - Accounting for the Effects of Certain Types of Regulation, as applied to certain enterprise fund revenues.

9. The City Manager or designee is authorized to approve and execute agreements for professional services, services and goods that are listed in the PSA appendix of the Budget adopted herein.

10. The Financial Services Director is authorized to amend the City's Fiscal Year 2018-19 Annual General Fund Budget by appropriating expected revenue receipts from State Mutual Aid and US Forestry Service to reimburse Burbank Fire Department for expenses incurred by sending strike teams to wildfires and other natural disasters.

11. Pursuant to California Government Code Sections 50050-50053 and 50055, the City of Burbank may claim money in its treasury or under its control that remains unclaimed for more than three years. At the expiration of the three years and after performing the required public notice in accordance with these provisions, the City Treasurer is authorized and directed to transfer said moneys to the General Fund. Any individual items of less than fifteen dollars ($15), or any amount if the depositor's name is unknown, which remain unclaimed in the treasury or in the official custody of a City Department for a period of one year may be transferred to the General Fund.

12. The Financial Services Director is authorized to amend the Fiscal Year 2018-19 Annual Budget by appropriating development and associated consultant fees listed under Article III. Land Use and Zoning of the Adopted Citywide Fee Schedule, which have been deposited for the purpose of offsetting the cost for professional services, services and goods.

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18-29,023

13. The Financial Services Director is authorized to make such other revisions, individual appropriation line-items, changes in summaries, fund totals, grand totals, and other portions of the budget document as necessary to reflect and implement the programs specified in this resolution, and in full accordance to the direction provided by the Council up until the adoption of this resolution.

PASSED AND ADOPTED this 22nd day of May, 2018.

Emily Gabel-Luddy
Mayor

Attest:

Zizette Mullins, MMC, City Clerk

Approved as to Form
Office of the City Attorney

By: Amy Albano
City Attorney

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) SS.
CITY OF BURBANK)

I, Zizette Mullins, MMC, City Clerk of the City of Burbank, do hereby certify that the foregoing Resolution was duly and regularly passed and adopted by a majority vote of the Council of the City of Burbank at its regular meeting held on the 22nd day of May, 2018, by the following vote:

AYES: Frutos, Murphy, Springer, Talamantes and Gabel-Luddy.

NOES: None.

ABSENT: None.

Zizette Mullins, MMC, City Clerk

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BURBANK TOWN CENTER

Budget Summaries

BUDGET SUMMARIES

The Budget Summaries Section presents, through a series of charts, graphs and tables, the Adopted Fiscal Year (FY) 2018-19 City of Burbank Annual Budget in summary form. This section is organized as follows:

A. Revenue & Appropriations Summaries **PAGE**

- Source of Funds (Revenues) Pie Chart, General Fund 36
- Use of Funds (Appropriations) Pie Chart, General Fund 37
- Citywide Comparison of Revenues and Appropriatons 38
- General Fund Revenues and Appropriations Comparison Charts 39
- General Fund Future Year Projected Revenues/Expenditures 40
- General Fund Forecast Parameters 42

B. Adopted Appropriations

- Appropriation Summary for all Funds, Including Prior Year Appropriations 43
- FY 2018-19 Budgets by Department and Cost Center 45
- Non-Recurring General Fund Appropriations 48
- Adopted Fund Transfer Summary 49
- Indirect Charges 50
- Outstanding Debt Service Descriptions 51
- Computation of Legal Debt Margin 56
- Outstanding Bonded Debt Service Requirements 57
- Capital Improvement Program Summary 59

C. Combined Fund Statements

- Projected Change in Financial Position for Governmental Funds 66
- Projected Change in Financial Position for Internal Service Funds 67
- Projected Change in Financial Position for Proprietary Funds 69
- Summary of Reserves for All Funds 70

D. Appropriations Limit

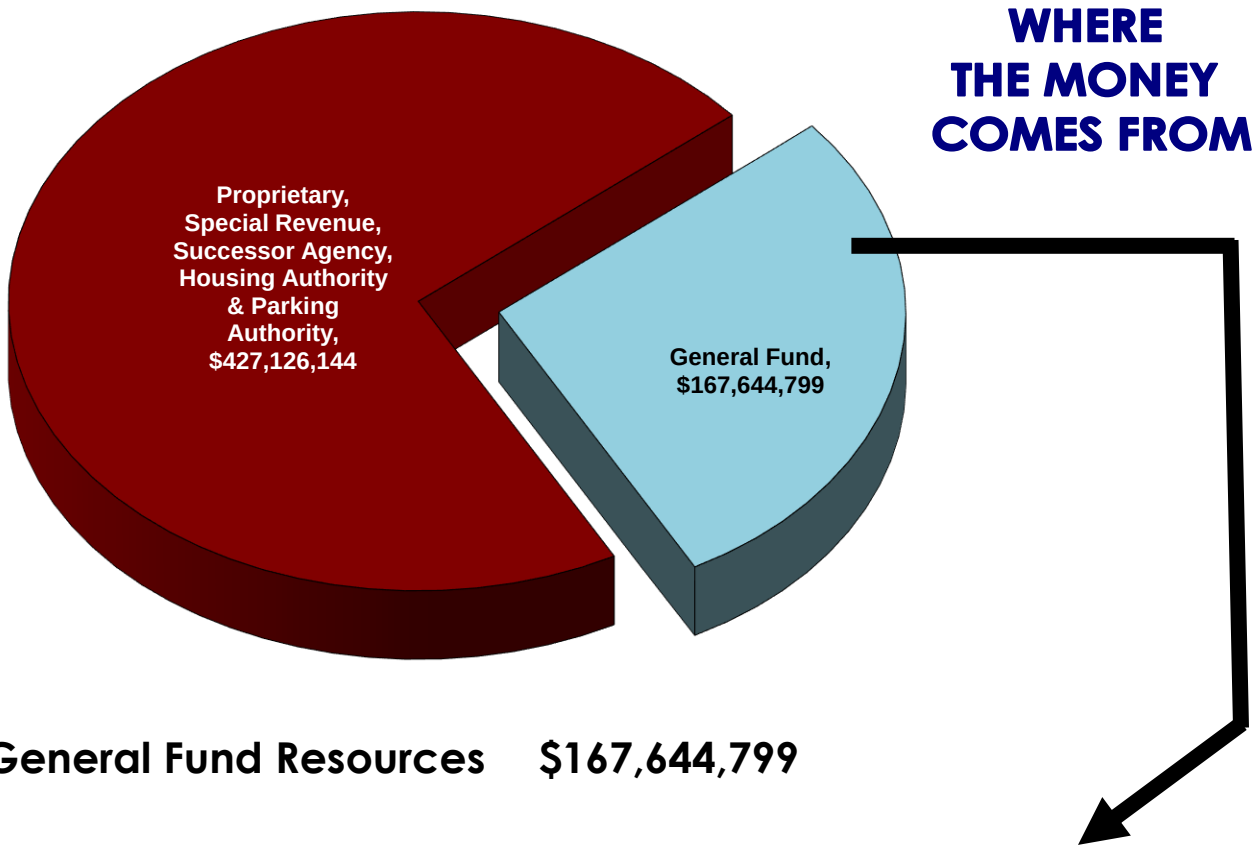
- Gann Appropriation Limit History 72

E. Citywide Personnel

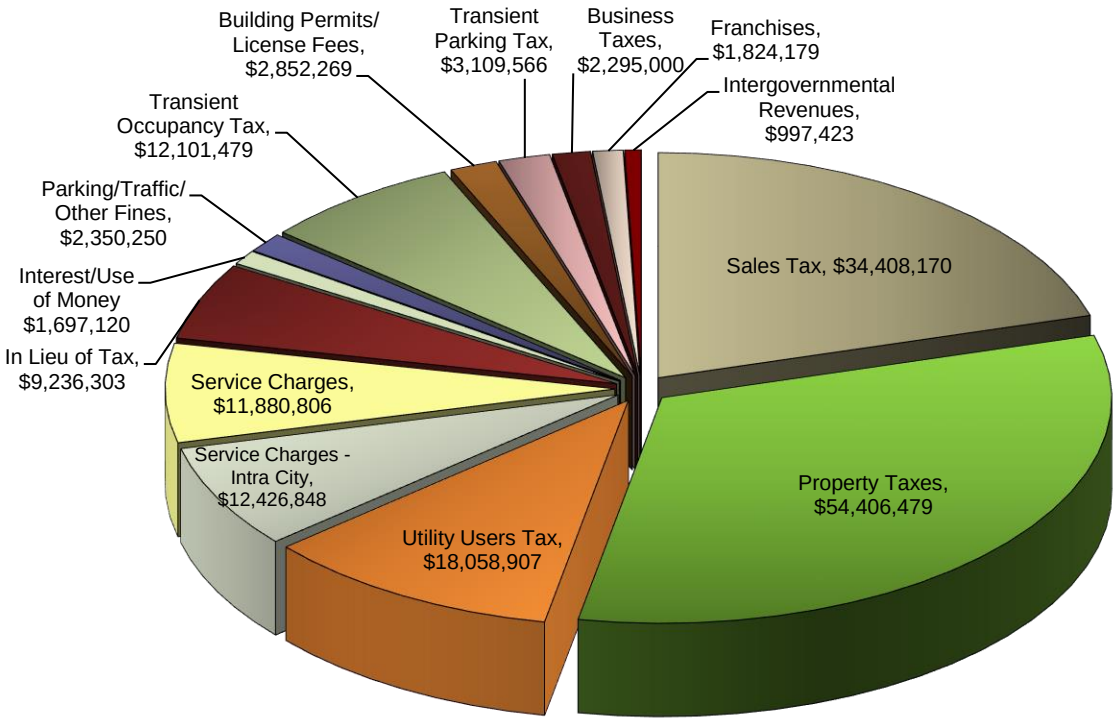
- Comparative Staff-Years Summary by Department/Program 74

SOURCE OF FUNDS - FY 2018-19

Total City Resources $594,770,943

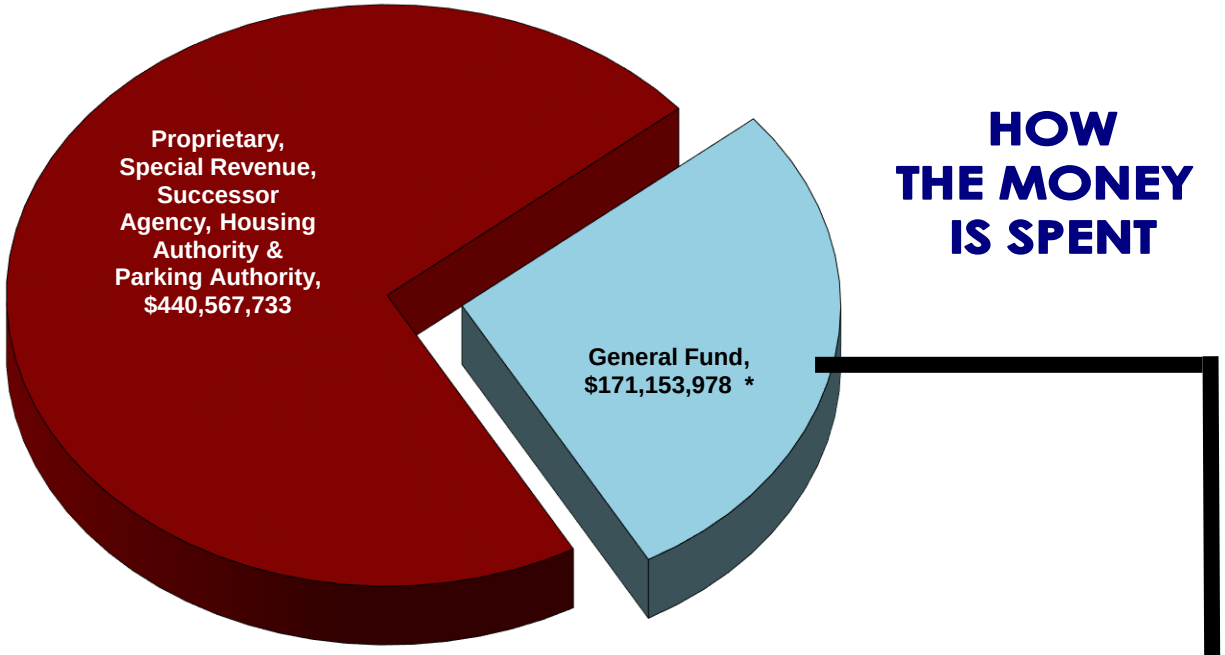


General Fund Resources $167,644,799

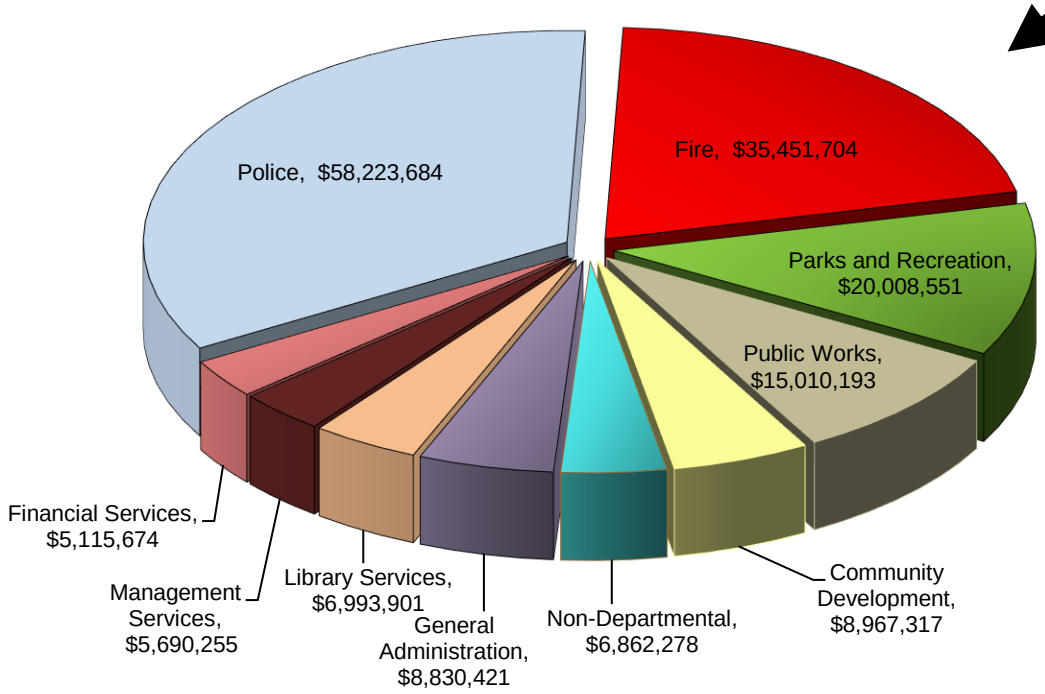


USE OF FUNDS - FY 2018-19

Total City Appropriations $611,721,711



General Fund Appropriations $171,153,978



** Includes the use of $2,983,000 in City Council directed set-asides to fund infrastructure and other one-time expenses.*

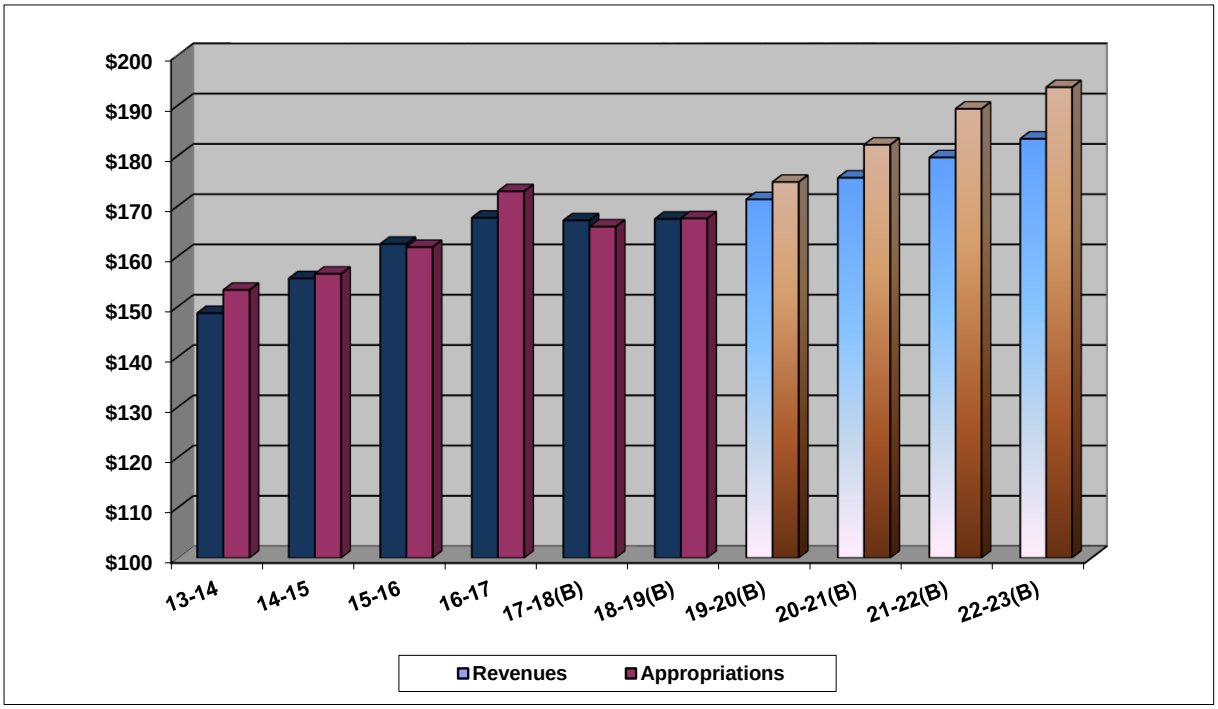
COMPARISON OF REVENUE AND APPROPRIATIONS
FY 2016-17 through FY 2018-19

	FY 2016-17 ADOPTED		FY 2017-18 ADOPTED		FY 2018-19 ADOPTED	
	REVENUE	APPROPRIATIONS	REVENUE	APPROPRIATIONS	REVENUE	APPROPRIATIONS
CITY GOVERNMENTAL FUNDS						
General Fund, Fund 001	$ 168,427,476	$ 168,427,476	$ 167,134,984	$ 167,134,984	$ 167,644,799	$ 171,153,978
Proposition A, Fund 104	2,253,984	2,054,618	2,382,454	2,380,359	2,347,088	2,486,635
Proposition C, Fund 105	2,460,172	2,460,172	2,212,672	2,212,672	2,062,512	2,038,930
AQMD, Fund 106	153,922	153,922	173,052	173,052	140,500	176,763
Measure R Transportation, Fund 107	1,590,715	740,000	2,068,000	2,068,000	1,911,000	1,047,240
Measure M Transportation, Fund 108			1,300,000	1,200,000	1,454,437	1,200,000
General City Grants, Fund 121	252,500		339,246		262,400	
CDBG, Fund 122	984,822	981,222	1,098,772	1,098,772	1,240,553	1,214,505
RMRA, Fund 123					1,759,913	1,700,000
Drug Asset Forfeiture, Fund 124	37,734	37,734	21,250		20,650	27,834
State Gas Tax, Fund 125	2,705,668	2,705,668	2,835,910	2,386,324	2,280,009	2,647,444
Public Improvements, Fund 127	8,464,658	3,439,001	11,157,000	4,032,765	9,038,655	3,400,745
HUD Affordable Housing, Fund 128	388,471	388,471	857,790	857,790	1,070,017	536,011
Street Lighting, Fund 129	3,131,752	3,131,752	3,061,526	3,061,526	2,784,011	2,965,190
YES Fund, Fund 130	132,402	132,402	8,199	8,199		
Community Service (BCSF), Fund 131					300	
Teiton Hydropower Project, Fund 133	2,447,405	2,372,405	2,592,550	2,592,550	2,615,493	2,615,493
Magnolia Power Project, Fund 483	21,445,015	21,445,015	21,072,870	21,072,870	21,671,824	21,671,824
Genl City Capital Projects, Fund 370	8,113,568	8,113,568	10,390,677	10,390,677	13,054,507	7,710,496
PROPRIETARY FUNDS						
Genl Liability Insurance, Fund 530	6,129,408	6,031,894	6,283,357	6,118,595	6,184,344	6,219,939
Workers Comp Insurance, Fund 531	13,103,886	8,915,861	12,090,883	9,001,172	12,702,629	9,097,245
Vehicle Equip Replacement, Fund 532	9,405,785	9,405,785	9,286,652	9,286,652	7,996,820	9,898,621
Office Equip Replacement, Fund 533	485,963	485,963	606,188	606,188	278,279	660,744
Municipal Bldg Maintenance, Fund 534	3,171,600	3,171,600	3,380,276	3,380,276	3,320,300	3,321,773
Communication Equip, Fund 535	2,925,222	2,728,009	5,977,288	5,977,288	3,033,600	6,634,949
Information Technology Fund 537	3,221,282	3,221,282	4,412,124	4,412,124	8,500,536	10,432,172
Water Reclamation & Sewer, Fund 494	26,899,480	26,899,480	23,250,492	23,250,492	18,522,000	21,920,263
Golf, Fund 495	604,888	604,888				
BWP Electric, Fund 496	293,537,609	293,537,609	293,137,716	293,137,716	232,583,637	246,588,888
BWP Water, Fund 497	34,136,290	34,136,290	35,566,953	35,566,953	33,129,605	36,669,378
Refuse Collection & Disposal, Fund 498	20,692,497	20,692,497	18,965,856	18,965,856	18,092,759	17,351,680
SUCCESSOR AGENCY						
Successor Agency Admin., Fund 208	19,399,616	10,712,665	15,572,758	10,696,978	8,995,595	9,569,464
PUBLIC FINANCING AUTHORITY						
PFA Capital Projects, Fund 320	9,098,378	9,098,378	9,077,246	9,077,246		
HOUSING AUTHORITY						
Section 8 Vouchers, Fund 117	8,772,115	8,772,115	8,355,599	8,355,599	8,947,871	9,060,847
Low/Moderate Housing, Fund 305	3,228,947	3,228,947	1,112,574	1,112,574	259,400	779,215
PARKING AUTHORITY						
Parking Authority Cap Proj, Fund 310	802,675	791,755	1,079,166	1,079,166	864,900	923,446
TOTAL	**$ 678,605,905**	**$ 659,018,444**	**$ 676,862,080**	**$ 660,695,415**	**$ 594,770,943**	**$ 611,721,711**

GENERAL FUND TRENDS

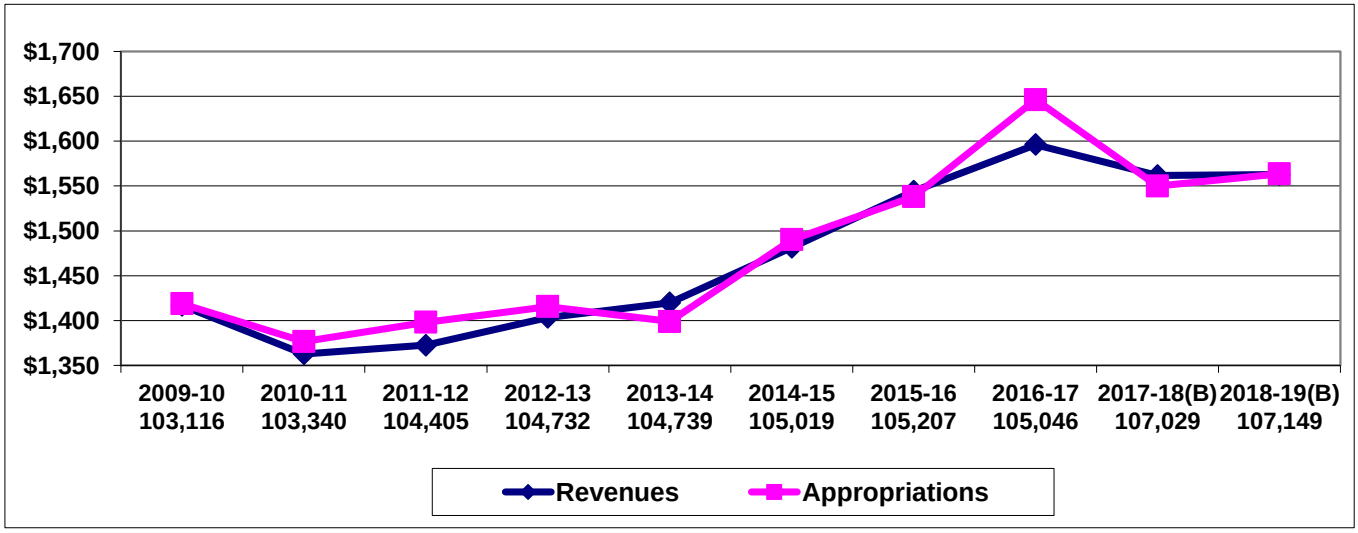
The following chart illustrates the ten-year trend for General Fund revenues and appropriations. The chart includes the most recent four years of actual results, current year budget, and the five year forecast. Only recurring revenues and appropriations are included.

10-Year Trend of General Fund Revenues and Appropriations ($ in millions)



The chart below shows the ten-year trend for General Fund revenues and appropriations taking the City's population into account. For the most part, Burbank's population reflects a modest increase year-over-year. Per capita revenues and appropriations indicate year-to-year fluctuations due to economic cycles during the last ten fiscal years.

REVENUES AND APPROPRIATIONS PER CAPITA



GENERAL FUND PROJECTED REVENUES AND EXPENDITURES
(Amounts in Thousands)

	2018-19	2019-20	2020-21	2021-22	2022-23
Recurring Items:					
Revenues					
Sales Tax	$ 34,408	$ 35,268	$ 36,150	$ 37,054	$ 37,795
Property Taxes	54,406	56,039	57,720	59,451	61,235
Utility Users Tax	18,059	17,878	17,878	17,878	17,700
Services Charges - Intra City	12,427	12,738	13,056	13,317	13,583
Services Charges	11,881	12,237	12,604	12,982	13,372
In Lieu Tax	9,236	9,144	9,144	9,144	9,053
Interest/Use of Money	1,697	1,731	1,766	1,801	1,837
Parking/Traffic/Other Fines	2,350	2,397	2,445	2,494	2,544
Transient Occupancy Tax	12,101	12,755	13,444	13,847	14,262
Building Permits/License Fees	2,852	2,938	3,026	3,117	3,210
Transient Parking Tax	3,110	3,187	3,267	3,349	3,432
Business Taxes	2,295	2,364	2,435	2,508	2,583
Franchises	1,824	1,842	1,861	1,879	1,898
Intergovernmental Revenues	797	813	830	846	863
TOTAL REVENUES	**$ 167,445**	**$ 171,332**	**$ 175,625**	**$ 179,668**	**$ 183,368**
Expenditures					
City Council	$ (659)	$ (694)	$ (724)	$ (740)	$ (757)
City Manager	(2,222)	(2,344)	(2,450)	(2,503)	(2,556)
City Clerk	(1,278)	(1,343)	(1,401)	(1,433)	(1,465)
City Treasurer	(801)	(843)	(881)	(900)	(920)
City Attorney	(3,871)	(4,094)	(4,286)	(4,374)	(4,464)
Management Services	(5,690)	(5,980)	(6,236)	(6,379)	(6,524)
Information Technology	-	-	-	-	-
Financial Services	(5,116)	(5,401)	(5,648)	(5,768)	(5,890)
Parks and Recreation	(19,933)	(20,903)	(21,770)	(22,283)	(22,809)
Library Services	(6,994)	(7,363)	(7,688)	(7,858)	(8,032)
Community Development	(8,956)	(9,421)	(9,831)	(10,052)	(10,277)
Public Works	(14,701)	(15,429)	(16,078)	(16,452)	(16,835)
Fire	(35,188)	(36,383)	(37,631)	(39,191)	(40,694)
Police	(58,224)	(60,054)	(61,968)	(64,405)	(64,179)
Non-Departmental	(3,895)	(4,525)	(5,574)	(6,992)	(8,218)
Subtotal General Fund Expenditures	**(167,528)**	**(174,777)**	**(182,167)**	**(189,329)**	**(193,622)**
RECURRING BALANCE SUBTOTAL	**$ (83)**	**$ (3,445)**	**$ (6,542)**	**$ (9,661)**	**$ (10,254)**
PERS UAL Prepayment Savings		644	702	803	894
RECURRING BALANCE	**$ (83)**	**$ (2,801)**	**$ (5,839)**	**$ (8,858)**	**$ (9,361)**

GENERAL FUND PROJECTED REVENUES AND EXPENDITURES
(Amounts in Thousands)

	2018-19	2019-20	2020-21	2021-22	2022-23
Non-recurring Revenue/Savings Items:					
Non-Recurring Revenue	$ 200				
Estimated Budget Savings	1,675	1,748	1,822	1,893	1,936
Non-Recurring Revenue/Savings Total:	**1,875**	**1,748**	**1,822**	**1,893**	**1,936**
Plus Beginning Balance June 30th	$ 13,596	$ 13,992	$ 11,489	$ 5,993	$ (971)
Working Capital Reserve	(246)	(1,087)	(1,109)		
Emergency Reserve	(82)	(362)	(370)		
Compensated Absences Reserve	(224)				
Adjusted Beginning Balance July 1st	**13,043**	**12,542**	**10,011**	**5,993**	**(971)**
Less Non-Recurring Items					
Adopted Items - Non-Recurring	(643)				
Subtotal Non-Recurring Items	**(643)**				
EXCESS/(DEFICIENCY) OF REVENUE OVER APPROPRIATIONS	**$ 14,275**	**$ 14,290**	**$ 11,833**	**$ 7,887**	**$ 965**
PLUS RECURRING BALANCE (ABOVE)	$ (83)	$ (2,801)	$ (5,839)	$ (8,858)	$ (9,361)
ENDING AVAILABLE FUND BALANCE	**$ 14,192**	**$ 11,489**	**$ 5,993**	**$ (971)**	**$ (8,395)**
FORMAL RESERVE BALANCES	**$ 33,506**	**$ 34,955**	**$ 36,433**	**$ 29,469**	**$ 22,045**

FY 2017-18 FINANCIAL FORECAST PARAMETERS

Description	2018-19	2019-20	2020-21	2021-22	2022-23
Revenues					
Sales Tax	2.0%	2.5%	2.5%	2.5%	2.0%
Property Taxes	3.0%	3.0%	3.0%	3.0%	3.0%
Utility Users Tax	-4.6%	-1.0%	0.0%	0.0%	-1.0%
Services Charges - IntraCity	-5.1%	2.5%	2.5%	2.0%	2.0%
Services Charges	3.8%	3.0%	3.0%	3.0%	3.0%
In-Lieu Taxes	3.9%	-1.0%	0.0%	0.0%	-1.0%
Interest Earnings	2.0%	2.0%	2.0%	2.0%	2.0%
Parking/Traffic/Other Fines	0.0%	2.0%	2.0%	2.0%	2.0%
Transient Occupancy Tax	3.0%	5.4%	5.4%	3.0%	3.0%
Building Permits/License Fees	-5.1%	3.0%	3.0%	3.0%	3.0%
Transient Parking Tax	3.0%	2.5%	2.5%	2.5%	2.5%
Business Taxes	-4.6%	3.0%	3.0%	3.0%	3.0%
Franchise Fees	1.0%	1.0%	1.0%	1.0%	1.0%
Intergovernmental Revenues	0.6%	2.0%	2.0%	2.0%	2.0%
Expenditures					
Salaries & Wages			various		
Utilities	2.5%	2.5%	2.5%	2.5%	2.5%
Services/Other Charges	2.5%	2.5%	2.5%	2.5%	2.5%
Internal Service Funds	3.0%	3.0%	3.0%	3.0%	3.0%

FY 2018-19 ADOPTED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES

FUND NO.	DEPARTMENT/FUND NAME	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ADOPTED	2018-19 ADOPTED
	GENERAL FUND (By Department)						
001	City Attorney	$ 3,268,504	$ 3,283,623	$ 3,497,609	$ 3,401,747	$ 3,689,590	$ 3,870,683
001	City Clerk	873,890	1,068,419	986,846	1,574,276	1,152,716	1,277,811
001	City Council	505,228	499,577	607,316	547,114	626,068	659,454
001	City Manager	1,882,361	1,996,446	2,027,346	2,243,479	2,157,916	2,221,752
001	City Treasurer	670,977	624,233	641,654	677,620	742,483	800,721
001	Community Development	8,606,058	7,028,762	7,086,159	7,256,256	8,122,678	8,967,317
001	Financial Services	4,213,672	4,132,339	4,570,005	4,755,319	4,853,443	5,115,674
001	Fire	30,539,804	31,095,370	33,924,219	37,199,464	35,048,333	35,451,704
001	Information Technology	4,300,182	4,302,727	4,427,411	4,612,834	5,072,666	
001	Library Services	6,015,799	6,075,378	6,313,317	6,099,929	6,716,421	6,993,901
001	Management Services	5,081,933	5,200,752	5,322,592	5,583,288	5,477,363	5,690,255
001	Parks & Recreation	17,432,237	17,441,120	18,543,794	18,194,136	19,167,382	20,008,551
001	Police	50,336,476	51,058,887	52,883,118	55,574,377	56,115,107	58,223,684
001	Public Works	14,868,738	14,978,533	16,042,254	15,593,766	13,776,838	15,010,193
001	Non-Departmental	4,714,005	7,712,177	4,955,737	9,609,686	4,415,980	6,862,278
	GENERAL FUND TOTAL BUDGET	**$ 153,309,864**	**$ 156,498,343**	**$ 161,829,377**	**$ 172,923,291**	**$ 167,134,984**	**$ 171,153,978**
320	Public Financing Authority	**$ 11,583,044**	**$ 55,107,759**	**$ 6,681,990**	**$ 4,538,525**	**$ 9,077,246**	
370	General City Capital Projects	**$ 5,769,759**	**$ 7,712,177**	**$ 6,450,729**	**$ 5,261,912**	**$ 10,390,677**	**$ 7,710,496**
	SPECIAL REVENUE FUNDS						
104	Prop A Transportation	$ 2,714,571	$ 1,889,892	$ 1,942,577	$ 1,994,661	$ 2,380,359	$ 2,486,635
105	Prop C Transportation	1,730,427	1,468,774	1,148,234	1,598,300	2,212,672	2,038,930
106	Transportation (AQMD)	103,653	143,157	99,423	85,095	173,052	176,763
107	Measure R Transportation	965,783	1,111,163	1,473,884	606,299	2,068,000	1,047,240
108	Measure M Transportation					1,200,000	1,200,000
121	General City Grant Fund	225,334	250,138	236,526	64,980		
122	Comm Dev Block Grants (CDBG)	1,122,975	1,023,413	659,490	858,991	1,098,772	1,214,505
123	Road Maintenance & Rehabilitation (RMRA)						1,700,000
124	Drug Asset Forfeiture	233,992	124,687	180,340	427,092		27,834
125	State Gas Tax	2,038,843	2,763,268	4,080,969	1,842,403	2,386,324	2,647,444
127	Public Improvements	2,108,316	2,091,562	2,172,930	4,189,799	4,032,765	3,400,745
128	Home Program (HUD)	1,419,463	105,805	508,048	50,978	857,790	536,011
129	Street Lighting	2,373,177	2,169,228	2,547,844	2,599,219	3,061,526	2,965,190
130	Youth Endowment Services	201	485,135	625,050	132,422	8,199	
133	Tieton Hydropower Project	1,219,689	1,531,529	1,888,997	1,776,643	2,592,550	2,615,493
483	Magnolia Power Plant	23,430,757	24,038,442	16,748,001	22,217,041	21,072,870	21,671,824
		$ 39,687,181	**$ 39,196,193**	**$ 34,312,313**	**$ 38,443,923**	**$ 43,144,879**	**$ 43,728,614**
	INTERNAL SERVICE FUNDS						
530	General Liability Insurance	$ 4,943,502	$ 10,325,932	$ 4,692,967	$ 5,840,273	$ 6,118,595	$ 6,219,939
531	Workers' Comp Insurance	7,544,066	11,738,761	15,240,889	8,638,201	9,001,172	9,097,245
532	Vehicle Equipment Replacement	10,998,742	10,995,812	9,403,965	10,226,900	9,286,652	9,898,621
533	Office Equipment Replacement	6,820,389	309,531	405,457	312,100	606,188	660,744
534	Municipal Building Maintenance	4,277,809	3,003,641	2,840,380	3,137,733	3,380,276	3,321,773
535	Communication Equip Replacement	4,563,513	5,944,861	2,370,529	2,274,219	5,977,288	6,634,949
537	Information Technology Fund	2,816,786	4,183,967	2,189,314	2,912,003	4,412,124	10,432,172
		$ 41,964,807	**$ 46,502,505**	**$ 37,143,501**	**$ 33,341,429**	**$ 38,782,295**	**$ 46,265,443**
	ENTERPRISE FUNDS						
494	Water Reclamation & Sewer (PW)	$ 15,921,160	$ 14,286,204	$ 21,103,002	$ 13,864,579	$ 23,250,492	$ 21,920,263
495	Golf Fund (Parks & Recreation)	1,714,087	781,398	726,391	664,329		
496	Electric Fund (BWP)	244,270,531	215,200,475	228,787,151	228,131,790	293,137,716	246,588,888
497	Water Fund (BWP)	36,971,937	31,241,774	35,092,821	40,616,328	35,566,953	36,669,378

FY 2018-19 ADOPTED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES

FUND NO.	DEPARTMENT/FUND NAME	2013-14 ACTUAL	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ADOPTED	2018-19 ADOPTED
498	Refuse Collection & Disposal (PW)	14,183,011	15,623,337	15,834,850	16,065,061	18,965,856	17,351,680
		$ 313,060,726	**$ 277,133,188**	**$ 301,544,215**	**$ 299,342,087**	**$ 370,921,017**	**$ 322,530,209**
	SUCCESSOR AGENCY						
201	Golden State-Debt Service	$ 11,351,189	$ 11,319,263				
202	City Centre-Debt Service	5,220,273	6,694,181				
203	West Olive-Debt Service	1,195,690	7,255,912				
204	So San Fernando-Debt Service	349,575	585,108				
207	Community Facilities District	587,164	1,077,851				
208	Administration/Debt Service	2,254,640	1,182,975	23,308,278	10,167,778	10,696,978	9,569,464
		$ 20,958,531	**$ 28,115,290**	**$ 23,308,278**	**$ 10,167,778**	**$ 10,696,978**	**$ 9,569,464**
	HOUSING AUTHORITY						
117	Housing Vouchers	$ 8,875,042	$ 8,778,055	$ 8,898,147	$ 9,282,715	$ 8,355,599	$ 9,060,847
305	Low/Moderate Income Housing	970,624	292,805	234,466	383,575	1,112,574	779,215
		$ 9,845,666	**$ 9,070,860**	**$ 9,132,613**	**$ 9,666,290**	**$ 9,468,173**	**$ 9,840,062**
	PARKING AUTHORITY						
310	Parking Authority	$ 450,493	$ 763,772	$ 670,039	$ 585,729	$ 1,079,166	$ 923,446
		$ 450,493	**$ 763,772**	**$ 670,039**	**$ 585,729**	**$ 1,079,166**	**$ 923,446**
	TOTAL CITY	**$ 596,630,071**	**$ 620,100,087**	**$ 581,073,055**	**$ 574,270,964**	**$ 660,695,415**	**$ 611,721,711**

FY 2018-19 ADOPTED BUDGET BY DEPARTMENT, COST CENTER

FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2018-19 PROPOSED
FUND 001 GENERAL FUND						
CL01A	***CITY COUNCIL***	**$ 497,723**	**$ 161,731**			**$ 659,454**
	CITY CLERK	**$ 912,379**	**$ 365,432**			**$ 1,277,811**
CC01A	Services	389,540	130,071			519,611
CC01B	Elections	181,946	169,305			351,251
CC01C	Legal Advertising	38,033	30,926			68,959
CC01D	Records Management	209,011	27,506			236,517
CC01E	Passport Services	93,849	7,624			101,473
CT01A	***CITY TREASURER***	**$ 637,157**	**$ 163,564**			**$ 800,721**
	CITY ATTORNEY	**$ 3,646,460**	**$ 224,223**			**$ 3,870,683**
CA01A	Dept Services-Admin	2,007,530	196,854			2,204,384
CA02A	Litigation	791,584	3,101			794,685
CA03A	Prosecution	847,346	24,268			871,614
	CITY MANAGER	**$ 1,884,637**	**$ 337,115**			**$ 2,221,752**
CM01A	Operations	1,122,016	141,431			1,263,447
CM02A	PIO	762,621	195,684			958,305
	MANAGEMENT SERVICES	**$ 4,046,523**	**$ 1,643,732**			**$ 5,690,255**
MS01A	General Administration	687,938	172,027			859,965
MS01B	Reprographics	273,316	238,866			512,182
MS01C	LiveScan	93,685	50,323			144,008
MS01E	Labor Relations	349,452	108,000			457,452
MS02B	Workforce Connection	123,207	34,211			157,418
MS02C	Youth Employment	365,010	32,793			397,803
MS02D	Employment Services	784,724	453,410			1,238,134
MS02E	Employee Services	841,521	150,363			991,884
MS03A	Environmental Health & Safety	527,670	403,739			931,409
	FINANCIAL SERVICES	**$ 4,485,981**	**$ 629,693**			**$ 5,115,674**
FN01A	Accounting/Administration	2,492,792	384,548			2,877,340
FN02A	Budget/Purchasing/Revenue	1,993,189	245,145			2,238,334
	PARK, REC & COMMUNITY SVCS	**$ 12,635,584**	**$ 7,297,754**	**$ 75,213**		**$ 20,008,551**
	Landscape & Forestry	**4,367,966**	**1,839,777**	**59,213**		**6,266,956**
PR21A	Facility Planning & Development		495,071			495,071
PR22A	Forestry Services	1,645,358	518,924			2,164,282
PR23A	Park Landscape Program	2,722,608	785,782	59,213		3,567,603
PR26A	Urban Reforestation		40,000			40,000
PR28A	**Administration**	**2,086,454**	**942,289**			**3,028,743**
	Community Services	**2,646,635**	**1,593,155**			**4,239,791**
PR31D	Starlight Bowl	172,950	253,809			426,759
PR31E	Stough Canyon Nature Center	237,709	66,270			303,979
PR31F	Youth Resource Programs		275,463			275,463
PR31H	Ovrom Park	220,488	124,659			345,147
PR32D	Cultural Services	327,833	119,019			446,852
PR32E	Commercial & Special Events	19,277	60,238			79,515
PR41A	Retired Senior Volunteer Program	124,950	95,244			220,194
PR42A	Supplemental Nutrition (Inc. PR42B & PR42C)	1,133,954	365,461			1,499,415
PR43A	Information & Assistance		4,202			4,202
PR45A	Senior Recreation	409,474	207,356			616,830
PR46A	Human Services		21,434			21,434
	Recreation Services	**3,534,529**	**2,922,533**	**16,000**		**6,473,062**
PR31A	McCambridge Park	167,733	1,956,222			2,123,955
PR31B	Verdugo Park	323,968	213,973			537,941
PR31C	Olive Recreation	531,260	222,597			753,857
PR32A	Daycamp and Afterschool Program	967,856	193,110			1,160,966
PR32B	Organized Sports	836,028	46,108			882,136
PR32C	Aquatics	707,685	109,104			816,789
PR32F	Athletic Leagues		181,419	16,000		197,419
	LIBRARY SERVICES	**$ 5,432,866**	**$ 1,561,035**			**$ 6,993,901**
LB01A	Technical Services	776,211	860,012			1,636,223
LB02A	Public Services	4,656,655	701,023			5,357,678
	COMMUNITY DEVELOPMENT	**$ 6,681,542**	**$ 2,274,323**	**$ 11,452**		**$ 8,967,317**
CD11A	**Administration**	**528,715**	**550,798**			**1,079,513**
	Economic Development & Housing	**949,842**	**525,233**			**1,475,075**
CD23B	Economic Development	569,708	314,013			883,721
CD23C	Real Estate	380,134	211,220			591,354
CD31A	Planning	**1,530,489**	**422,750**			**1,953,239**

FY 2018-19 ADOPTED BUDGET BY DEPARTMENT, COST CENTER

FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2018-19 PROPOSED
	Transportation	**99,270**	**29,895**			**129,165**
CD32A	Transportation	99,270	29,895			129,165
CD42A	**Building Division**	**3,573,227**	**745,647**	**11,452**		**4,330,326**
	PUBLIC WORKS	**$ 9,755,623**	**$ 5,198,858**	**$ 55,712**		**$ 15,010,193**
PW11A	**Administration**	**988,299**	**333,810**			**1,322,109**
	Engineering Design & Construction	**1,267,949**	**246,401**			**1,514,350**
PW21A	Street Design & Construction	668,175	126,308			794,483
PW21B	Permits	599,774	120,093			719,867
	Traffic	**2,647,165**	**754,272**			**3,401,437**
PW22A	Engineering & Design	855,105	285,800			1,140,905
PW22B	Signs and Painting	644,613	133,638			778,251
PW22D	Traffic Signal Maintenance	706,442	273,589			980,031
PW22H	Traffic Management Center	441,005	61,245			502,250
	Street and Sanitation	**963,776**	**2,070,855**	**55,712**		**3,090,343**
PW32A	Roadway & Parkway Maintenance	867,526	1,733,405	55,712		2,656,643
PW32B	Weed Abatement	25,091	34,538			59,629
PW32D	Flood Control	71,159	302,912			374,071
	Fleet & Building Maintenance	**3,102,965**	**1,632,260**			**4,735,225**
PW33A	Facilities Maintenance	1,625,451	1,091,839			2,717,290
PW33B	Custodial Services	1,477,514	540,421			2,017,935
PW35A	**Field Services - Administration**	**785,469**	**161,260**			**946,729**
	FIRE	**$ 29,923,922**	**$ 5,263,782**	**$ 264,000**		**$ 35,451,704**
FD01A	Fire Prevention	2,190,985	1,374,025			3,565,010
FD01B	Hazardous Materials Program	212,134	18,345			230,479
FD02A	Fire Suppression	15,686,811	3,105,307	264,000		19,056,118
FD03A	Emergency Medical Services	9,915,329	471,375			10,386,704
FD04A	Emergency Management	174,717	98,434			273,151
FD05A	Fire Apparatus and Equipment	271,786	22,447			294,233
FD06A	Training and Safety Division	429,535	71,000			500,535
FD07A	Administration	1,042,625	102,849			1,145,474
	POLICE	**$ 49,164,801**	**$ 9,058,883**			**$ 58,223,684**
PD01A-H	Patrol Division	24,745,737	5,460,554			30,206,291
PD02A-D	Investigation Division	9,693,795	557,293			10,251,088
PD03A-E	Administrative Services	5,171,127	1,196,661			6,367,788
PD04A	Animal Shelter	1,403,192	313,363			1,716,555
PD05A	Parking Enforcement	1,406,947	170,286			1,577,233
PD06C	Communication Center	1,772,822	20,090			1,792,912
PD07A-E	Support Services	3,308,337	307,158			3,615,495
PD08A	Air Support Unit	554,497	724,741			1,279,238
PD09A	Jail Division	1,108,347	308,737			1,417,084
ND000	***NON-DEPARTMENTAL***	**$ 1,016,169**	**$ 1,859,109**		**$ 3,987,000**	**$ 6,862,278**
	TOTAL GENERAL FUND	**$ 130,721,367**	**$ 36,039,234**	**$ 406,377**	**$ 3,987,000**	**$ 171,153,978**
370	***GENERAL CITY CAPITAL PROJECTS***			**$ 7,710,496**		**$ 7,710,496**
SPECIAL REVENUE FUNDS						
104	***PROP A TRANSPORTATION***	**$ 1,315,537**	**$ 920,586**	**$ 16,000**	**$ 234,512**	**$ 2,486,635**
105	***PROP C TRANSPORTATION***	**$ 262,518**	**$ 1,776,412**			**$ 2,038,930**
106	***TRANSPORTATION (AQMD)***	**$ 162,788**	**$ 13,975**			**$ 176,763**
107	***MEASURE R TRANSPORTATION***		**$ 847,240**	**$ 200,000**		**$ 1,047,240**
108	***MEASURE M TRANSPORTATION***			**$ 1,200,000**		**$ 1,200,000**
122	***CDBG***	**$ 77,570**	**$ 1,136,935**			**$ 1,214,505**
123	***ROAD MAINTENANCE & REHABILITATION***			**$ 1,700,000**		**$ 1,700,000**
124	***DRUG ASSET FORFEITURE***			**$ 27,834**		**$ 27,834**
125	***STATE GAS TAX***	**$ 1,967,470**	**$ 428,204**	**$ 251,770**		**$ 2,647,444**
127	***PUBLIC IMPROVEMENTS***	**$ 428,595**	**$ 498,572**	**$ 2,383,578**	**$ 90,000**	**$ 3,400,745**
128	***HOME PROGRAM (HUD)***	**$ 42,348**	**$ 493,663**			**$ 536,011**
129	***STREET LIGHTING***	**$ 456,976**	**$ 1,403,214**	**$ 1,025,000**	**$ 80,000**	**$ 2,965,190**
133	***TIETON HYDROPOWER PROJECT***		**$ 2,409,734**	**$ 205,759**		**$ 2,615,493**
483	***MAGNOLIA POWER PLANT***	**11,422,225**	**$ 9,809,599**	**440,000**		**$ 21,671,824**
	TOTAL SPECIAL REVENUE FUNDS	**$ 16,136,027**	**$ 19,738,134**	**$ 7,449,941**	**$ 404,512**	**$ 43,728,614**

FY 2018-19 ADOPTED BUDGET BY DEPARTMENT, COST CENTER

FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2018-19 PROPOSED
INTERNAL SERVICE FUNDS						
530	***GENERAL LIABILITY INSURANCE***	**$ 264,027**	**$ 5,955,912**			**$ 6,219,939**
531	***WORKERS' COMP INSURANCE***	**$ 519,780**	**$ 8,577,465**			**$ 9,097,245**
532	***VEHICLE EQUIP REPLACEMENT***	**$ 1,341,506**	**$ 6,659,657**	**$ 1,897,458**		**$ 9,898,621**
533	***OFFICE EQUIP REPLACEMENT***		**$ 250,349**	**$ 410,395**		**$ 660,744**
534	***MUNICIPAL BUILDING MAINT***	**$ 82,159**	**$ 2,889,614**	**$ 350,000**		**$ 3,321,773**
PR21A	Park Facilities Maintenance		350,000	150,000		500,000
PW33A	Municipal Building Maintenance	82,159	2,539,614	200,000		2,821,773
535	***COMM EQUIP REPLACEMENT***	**$ 1,039,753**	**$ 2,095,196**	**$ 3,500,000**		**$ 6,634,949**
PS71A-B	Telephone System	432,648	969,029	500,000		1,901,677
PS72A-B,73A	Radio System	607,105	1,126,167	3,000,000		4,733,272
537	***INFORMATION TECHNOLOGY FUND***	**$ 5,012,423**	**$ 5,042,749**	**$ 377,000**		**$ 10,432,172**
IT01A	Administration	1,170,928	936,749	33,000		2,140,677
IT02A	Networking	1,674,894	1,140,408	295,000		3,110,302
IT03A	Geographic Information System (GIS)	345,716	47,880			393,596
IT04A	Applications	696,968	1,026,552			1,723,520
IT04B	Oracle	1,123,917	1,040,000			2,163,917
IT05A	Document Imaging					-
misc	Miscellaneous Depts		851,160	49,000		900,160
	TOTAL INTERNAL SERVICE FUNDS	**$ 8,259,648**	**$ 31,470,942**	**$ 6,534,853**		**$ 46,265,443**
ENTERPRISE FUNDS						
494	***WATER RECLAMATION & SEWER***	**$ 1,555,446**	**$ 17,793,762**	**$ 2,571,055**		**$ 21,920,263**
PW23A	Engineering & Design	359,061	1,696,784			2,055,845
PW23B	Industrial Waste Permit/Inspection	205,259	2,082,477			2,287,736
PW23C	Plant Operations & Maintenance	158,983	12,305,545	2,049,737		14,514,265
PW23D	Sewer Maintenance	832,143	1,708,956	521,318		3,062,417
	BURBANK WATER & POWER	**$ 41,317,879**	**$ 213,147,986**	**$ 28,792,401**		**$ 283,258,266**
496	Electric Fund	35,421,646	187,746,504	23,420,738		246,588,888
497	Water Fund	5,896,233	25,401,482	5,371,663		36,669,378
498	***REFUSE COLLECTION & DISPOSAL***	**$ 6,436,575**	**$ 10,335,105**	**$ 580,000**		**$ 17,351,680**
PW31A	Refuse Collection	4,513,900	4,516,192			9,030,092
PW31B	Refuse Disposal	591,473	3,067,920	580,000		4,239,393
PW31C	Recycling	694,206	1,823,049			2,517,255
PW32C	Street Sweeping	636,996	927,944			1,564,940
	TOTAL ENTERPRISE FUNDS	**$ 49,309,900**	**$ 241,276,853**	**$ 31,943,456**		**$ 322,530,209**
SUCCESSOR AGENCY						
208	***SUCCESSOR AGENCY***		**$ 9,569,464**			**$ 9,569,464**
CD27A	Administration		569,520			569,520
CD28E	Debt Service		8,999,944			8,999,944
	TOTAL SUCCESSOR AGENCY FUNDS		**$ 9,569,464**			**$ 9,569,464**
HOUSING AUTHORITY						
117	Housing Vouchers	678,566	8,369,595	12,686		9,060,847
305	Low/Moderate Income Housing	195,278	583,937			779,215
	TOTAL HOUSING AUTHORITY FUNDS	**$ 873,844**	**$ 8,953,532**	**$ 12,686**		**$ 9,840,062**
PARKING AUTHORITY						
310	Parking Authority Capital Projects		923,446			923,446
	TOTAL PARKING AUTHORITY FUNDS		**$ 923,446**			**$ 923,446**
	TOTAL CITY	**$ 205,300,786**	**$ 347,971,605**	**$ 54,057,809**	**$ 4,391,512**	**$ 611,721,711**

GENERAL FUND NON-RECURRING APPROPRIATIONS
FY 2018-19

Non-Recurring General Fund appropriations may be made utilizing non-recurring revenues. This section summarizes these "one-time" appropriations that are comprised of Capital Improvement Program (CIP) items, Capital Outlay, and non-recurring Salaries & Benefits and Materials, Supplies & Services items for Fiscal Year 2018-19.

APPROPRIATION DESCRIPTION	DEPARTMENT	AMOUNT
Upgrade Building Division Vehicle	Community Development	11,452
Verdugo Fire CAD System	Fire	264,000
Backhoe Replacement	Parks & Recreation	55,712
Gym Floor Scrubber[1]	Parks & Recreation	16,000
Tractor Replacement	Parks & Recreation	56,213
Upgrade Mower to 4WD	Parks & Recreation	3,000
Monitoring/Management of Upper L.A. River Watershed	Public Works	252,985
	TOTAL :	**$ 659,362**

[1] *Funded by Burbank Athletic Federation (BAF) funds.*

ADOPTED FUND TRANSFERS SUMMARY
FY 2018-19

FROM:		TO:			
Fund No.	*Fund Title*	Fund No.	Fund Title	Amount	Purpose
001	*General Fund*	370	General City Capital Projects Fund	$ 3,967,000	Capital Improvement Projects
001	*General Fund*	532	Vehicle Equipment Replacement Fund	59,213	Tractor & Mower Replacement
001	*General Fund*	532	Vehicle Equipment Replacement Fund	16,000	Gym Floor Scrubber
001	*General Fund*	532	Vehicle Equipment Replacement Fund	11,452	Upgrade Building Division Vehicle
001	*General Fund*	498	Refuse Collection & Disposal Fund	20,000	Refuse Premium Roll-out Service
104	*Proposition A*	105	Proposition C	234,512	Discretionary Incentive and Growth Over Inflation & Discretionary Incentive Grant
127	*Public Improvements*	001	General Fund	90,000	Loan repayment for construction costs of the Police/Fire faciltiy
129	*Street Lighting*	496	Electric Fund	80,000	Repayment of capital advance
			TOTAL	**$ 4,478,177**	

SUMMARY OF INDIRECT CHARGES
FY 2018-19

Each year, the CIty of Burbank develops a cost allocation plan and supplemental utility plan to identify the costs associated with providing certain services. These indirect charges reimburse the administration for overhead services provided by General Fund departments such as Financial Services, City Attorney and Information Technology. The City uses a “Double Step Down” methodology which allocates service costs to all departments and then allocates service costs only to operating departments. The indirect charges can be found in the “Services of Other Departments - Indirect” line item account within the budget sections of each fund/cost center, as listed below.

FUND	COST CENTER	DESCRIPTION	FY 2018-19
494	PW23A	Water Reclamation & Sewer Fund - Engineering/Design	$ 257,478
494	PW23B	Water Reclamation & Sewer Fund - Ind Waste/Inspection	96,157
494	PW23C	Water Reclamation & Sewer Fund - Plant Operations	318,454
494	PW23D	Water Reclamation & Sewer Fund - Sewer Maintenance	899,944
498	PW31A	Refuse Collection & Disposal Fund - Refuse Collection Section	1,070,923
498	PW31B	Refuse Collection & Disposal Fund - Refuse Disposal Section	322,059
498	PW31C	Refuse Collection & Disposal Fund - Recycling Section	338,700
498	PW32C	Refuse Collection & Disposal Fund - Street Sweeping	53,779
496	All	BWP Electric Fund	3,904,732
497	All	BWP Water Fund	1,626,718
208	CD27A	Successor Agency Administration	247,921
530	MS04A	General Liability Insurance Fund	321,008
531	MS04A	Workers Compensation Insurance Fund	649,431
537	All	Information Technology Fund	693,371
104	CD32B	Proposition A Transportation Fund - Transportation	111,410
105	CD32B	Proposition C Transportation Fund - BurbankBus Operations	94,527
122	CD25A	Community Development Block Grant	63,501
125	PW21E	State Gas Tax Fund - Select Streets	76,309
127	CD33A	Public Improvements Fund - Transportation	262,808
129	PS61A-B	Street Lighting Fund	91,552
117	CD26A	Housing Authority - Section 8 Voucher Program	59,450
305	CD23A	Housing Authority - Low and Moderate Income	119,746
310	PW22F	Parking Authority Fund	77,198
		TOTAL	**11,757,176**

OUTSTANDING DEBT SERVICE DESCRIPTIONS

Debt Service Funds are a recognized fund type in generally accepted governmental accounting principles. These funds account for the resources allocated toward debt service payments. When a debt schedule is set up, the amortization resembles mortgage payments in that principal payments typically increase and interest payments typically decrease over the life of the outstanding debt. All bonded indebtedness is administered by trustees as designated in the bond's Official Statement. Debt service payments and related administrative fees are budgeted annually for each of the relevant funds.

The City of Burbank has debt service obligations for the following funds:

General City	General Fund (Fund 001) Public Financing Authority (Fund 320)
Enterprise Funds	Water Reclamation and Sewer (Fund 494) Burbank Water and Power (Funds 496 and 497) Refuse Collection and Disposal (Fund 498)
Successor Agency	Successor Agency (Fund 208)

Bond rating agencies, such as Moody's Investor Services and Standard & Poor's review the debt landscape for the City on a regular basis and rate the bonds accordingly. Factors such as the local economy, taxpayer base and sufficient debt coverage levels influence the creditworthiness of bonds issued.

The City Council adopted a series of Financial Policies on January 9, 1990. These policies serve as a foundation to guide elected officials and city staff in managing the City's resources. On January 2, 1996, these policies were revised and presented for Council adoption. The financial policies were again revised and adopted by the Council on May 28, 1998 and June 14, 2005. The most recent financial policies were adopted by Council on June 27, 2017. A few of these policies address the handling of matters relating to Debt Service Funds.

- **Financial Policy # 4 addresses the Enterprise Fund's issuance of debt and in summary requires that all "*Enterprise Funds have revenues (customer charges, interest income, and all other income) sufficient to meet all cash operating expenses, depreciation expense, and prescribed cash reserve policies per financial policies as recommended for each enterprise activity. Additionally, each Enterprise Fund will maintain debt service coverage requirements set forth in any related bond covenants."***

- **Financial Policy # 10 states that the City *"will use long-term financing methods or cash accumulated in excess of policy requirements for major capital improvements and acquisitions. These improvements will be planned via the annual capital improvement plan process."* This policy notes that local governments typically fund capital improvements through the issuance of municipal bonds. As a general practice, *"…a municipal bond issue's maturity should approximate the useful life of the asset being financed."***

OUTSTANDING DEBT SERVICE DESCRIPTIONS

The former Burbank Redevelopment Agency was established in May 1970 and provided incremental tax revenues attributable to an increase in the tax base within a project to pay the principal and interest on loans, advances and other indebtedness. To address State Budget deficits in 2011, Governor Brown signed a trailer bill AB1X 26 which eliminated all redevelopment agencies in California. On December 29, 2011, the California Supreme Court issued its ruling, finding AB1X 26 (Dissolution Bill) constitutional. As of February 1, 2012, all redevelopment agencies in California were dissolved. In its place, the "Successor Agency to the Redevelopment Agency of the City of Burbank" (Successor Agency) was formed to perform wind down activities of the former Redevelopment Agency and make payments on the former Redevelopment Agency's enforceable obligations.

This section contains a table summarizing the estimated debt service for the current fiscal year and a list of overall outstanding debt over the life of each bond issue as of June 30, 2018. A description of each City of Burbank bond obligation provides details on the original principal amount, the outstanding principal remaining as of June 30, 2018, the maturity date, and a brief description stating the purpose for issuing the bonds. Bond payments are estimated at $15,040,000 for principal payments and $8,340,876 for interest obligations for a total of $23,380,876 for Fiscal Year 2018-19. Bond obligations are estimated at $266,821,641 for principal and interest payments from Fiscal Year 2018-19 through Fiscal Years 2043-44. The current debt service obligation for all years totals $266,821,641.

During FY 2000-01, the Public Service Department changed its name to Burbank Water and Power to better reflect the functionality of the department. Bonds listed in the Burbank Water and Power summary retain the original issue name.

During FY 2001-02, Waste Disposal Revenue bonds were issued to fund new improvements to the City's solid waste disposal system and refund Series 1992-B, 1993-A, and 1994-A bonds, pay issuance costs and meet the requirements of a reserve fund.

During FY 2002-03, the City remarketed the $25 million Golden State Subordinated Tax Allocation Bonds Series 1993 to repay a loan from the General Fund for needed capital projects.

During FY 2003-04, the City of Burbank purchased in lieu of redemption $8.795 million of the 1993 debt relating to the Golden State Project area as well as all of the City Centre 1993. This purchase in lieu of redemptions will save the City a significant amount of money in terms of interest savings. The City also issued $25.1 million in pension obligation bonds (POBs) to refund an Unfunded Accrued Actuarial Liability for the Police and Fire safety employees. In June 2006, the City converted these bonds from a variable to a fixed rate due to rising variable interest rates. FY 2006-07 represented the first full year that the fixed interest rate took effect.

During FY 2004-05, the City issued $19 million in debt for its Water Reclamation and Sewer fund to partially refund the 1995A series (fully paid off in FY 2005-06) and to make improvements in the sewer system.

During FY 2005-06, the Community Facilities District No. 2005-1 issued $6.2 million in bonds to finance a parking structure containing 278 public parking spaces.

During FY 2006-07, the Public Financing Authority issued $52.3 million in bonds to purchase a portion of the Golden State Redevelopment Project Tax Allocation Bonds, 1993 Series A. Those bonds provided funds for the acquisition and construction of various projects within the area.

During FY 2007-08, the 2007 Series A Golden State bonds were issued to refund a portion of the Agency's outstanding revenue bonds, fund another purchase-in-lieu of redemption of the Agency's subordinated tax allocation bonds, and to pay for public capital improvements. This transaction saved the Agency nearly $1.5 million through cost of money savings and debt service payment savings.

During FY 2010-11, Burbank Water and Power Water Revenue/Refunding Bonds, Series 2010A and Burbank Water and Power Water Revenue Bonds, Series 2010B (Taxable Build America Bonds) were issued to refund the 1998, 2001 and 2002 bonds. These bonds will also be used to finance future capital construction.

OUTSTANDING DEBT SERVICE DESCRIPTIONS

During FY 2011-12, Burbank Water and Power Electric Revenue Refunding Bonds, Series 2012A was issued to refund a portion of the 2002 Bonds which generates an annual savings of approximately $200,000.

During FY 2012-13, Waste Disposal Refunding Revenue Bonds, Series 2012 were issued to refund the City's outstanding Waste Disposal Revenue Bonds, 2002 Series B which will generate an annual savings of approximately $150,000.

During FY 2013-14, Wastewater Treatment Revenue Bonds, Series 2014 were issued to refund the Wastewater Treatment Revenue Bonds, 2004 Series A. The refinancing will generate an annual savings of $185,000 from 2015-23 and $134,000 from 2025-34 and is expected to generate an anticipated net value savings of $2.2 million after payment of all transaction costs.

During FY 2014-15, Successor Agency Tax Allocation Refunding Bonds, Series 2015 were issued to refinance five outstanding bond, loan or note obligations of the former Redevelopment Agency of the City of Burbank. Proceeds of the Agency Obligations were used to finance or refinance redevelopment activities in two separate redevelopment project areas of the Former Agency, the Merged and Amended Redevelopment Project consisting of three merged component areas, and the West Olive Redevelopment Project. The refinancing is expected to generate an anticipated net present value savings of $8.5 million.

During FY 2017-18, the Successor Agency to the Redevelopment Agency of the City of Burbank Tax Allocation Refunding Bonds, Series 2017 were issued. The proceeds refinanced certain outstanding bonds issued by the former Redevelopment Agency of the City of Burbank, purchase a debt service reserve policy, and pay for the costs of issuing the 2017 bonds. The refinancing is expected to generate an anticipated net present value savings of $14.7 million.

GENERAL CITY BONDS

Pension Obligation Bonds 2004 Maturity Date: 6/1/2023

Issued: $19,100,000 Outstanding 6/30/18: $8,805,000
(Original amount was $25,120,000 on June 22, 2004)

Purpose: Proceeds were used to refund an unfunded accrued actuarial liability for the Police and Fire safety employees. This bond was converted from a variable rate to a fixed rate in June, 2006.

BURBANK WATER AND POWER BONDS

Burbank Water and Power Water Revenue/Refunding Bonds, Series of 2010A Maturity Date: 6/30/2023

Issued: $8,795,000 on October 26, 2010 Outstanding 6/30/18: $3,820,000

Purpose: Proceeds to be used to refund all of the outstanding 1998 Water bonds, capital improvements to the City's water system and to pay costs of issuance.

OUTSTANDING DEBT SERVICE DESCRIPTIONS

Burbank Water and Power Water Revenue Bonds, Series 2010B (Taxable Build America Bonds) Maturity Date: 6/30/2040

Issued: $27,945,000 on October 26, 2010 Outstanding 6/30/18: $27,945,000

Purpose: Proceeds to be used to finance the costs of the 2010 Water Project and pay the costs of issuance.

Burbank Water and Power Electric Revenue/Refunding Bonds, Series of 2010A Maturity Date: 6/1/2023

Issued: $35,825,000 on March 17, 2010 Outstanding 6/30/18: $16,815,000

Purpose: Proceeds to be used to refund prior BWP bonds and to pay issuance costs.

Burbank Water and Power Electric Revenue Bonds, Series of 2010B (Taxable Build America Bonds) Maturity Date: 6/1/2040

Issued: $52,665,000 on March 17, 2010 Outstanding 6/30/18: $52,665,000

Purpose: Proceeds to be used for costs of certain improvements to electric system; fund parity reserve account and to pay issuance costs.

Burbank Water and Power Electric Revenue Refunding Bonds Series 2012A Maturity Date: 6/1/2022

Issued: $9,810,000 on April 26, 2012 Outstanding 6/30/18: $4,275,000

Purpose: Proceeds to be used for refunding a portion of the Electric Series 2002 bonds and to pay costs of issuance.

FORMER REDEVELOPMENT AGENCY BONDS/SUCCESSOR AGENCY BONDS

Golden State Tax Allocation Bonds, Series A 1993 Maturity Date: Refunded

Issued: $69,000,000 on June 3, 1993 Outstanding 6/30/18: $0.00

Purpose: Proceeds were used to refund the Golden State Redevelopment Project First and Second Lien Refunding Bonds Series 1985-A, finance additional public improvements such as street intersections, to pay issuance costs, fund a Special Escrow Fund, and fund a reserve account. In 2003, the Burbank Public Financing Authority purchased in lieu of redemption $50,781,748 of these bonds. A portion of this bond was refunded in April 2015 as part of the Successor Agency Tax Allocation Refunding Bonds – Series 2015.

Golden State Tax Allocation Bonds, Series A 2003 Maturity Date: Refunded

Issued: $31,930,000 on February 11, 2003 Outstanding 6/30/18: $0.00

Purpose: Proceeds were used to partially refund the Golden State Redevelopment 1993 Series A and to finance additional public improvements within the project area.

OUTSTANDING DEBT SERVICE DESCRIPTIONS

Golden State Subordinated Tax Allocation Bonds, Series 2003 Maturity Date: Refunded

Issued: $25,000,000 on September 25, 2003 Outstanding 6/30/18: $0.00

Purpose: The 1993 Golden State Subordinated tax allocation bonds were remarketed in September 2003. Proceeds of the remarketing of the Bonds will be used to purchase the Bonds from the City, fund a reserve fund for the Bonds, and pay the costs of the remarketing. Moneys received by the City will be used to finance public capital improvements.

Public Financing Authority (GS), A 2007 Maturity Date: Refunded

Issued: $52,325,000 on May 10, 2007 Outstanding 6/30/18: $0.00

Purpose: Proceeds were used to refund a portion of the Agency's outstanding revenue bonds, fund another purchase-in-lieu of redemption of the Agency's subordinated tax allocation bonds, and to pay for public capital improvements.

Successor Agency Tax Allocation Refunding Bonds – Series 2015 Maturity Date: 12/1/2033

Issued: $41,020,000 on April 2, 2015 Outstanding 6/30/18: $27,890,000

Purpose: The Successor Agency issued the Bonds to refinance five outstanding bond, loan or note obligations of the former Redevelopment Agency of the City of Burbank. Proceeds of the Agency Obligations were used to finance or refinance redevelopment activities in two separate redevelopment project areas of the Former Agency, the Merged and Amended Redevelopment Project consisting of three merged component areas, and the West Olive Redevelopment Project.

Successor Agency Tax Allocation Refunding Bonds – Series 2017 Maturity Date: 12/1/2043

Issued: $33,020,000 on November 1, 2017 Outstanding 6/30/18: $33,020,000

Purpose: The Successor Agency issued the Bonds to refinance three outstanding bond, loan or note obligations of the former Redevelopment Agency of the City of Burbank. The proceeds refinanced certain outstanding bonds issued by the former Redevelopment Agency of the City of Burbank, purchase a debt service reserve policy, and pay for the costs of issuing the 2017 bonds.

WASTE DISPOSAL BONDS

Waste Disposal Revenue Bonds, Series 2012 Maturity Date: 5/1/2022

Issued: $6,315,000 on November 15, 2012 Outstanding 6/30/18: $2,785,000

Purpose: Bonds were issued to refund the City's outstanding Waste Disposal Revenue Bonds, 2002 Series B and to pay the costs of issuing the bonds.

WASTEWATER TREATMENT BONDS

Wastewater Treatment Revenue Bonds, Series 2014 Maturity Date: 6/1/2033

Issued: $10,575,000 on May 20, 2014 Outstanding 6/30/18: $7,395,000

Purpose: Bonds were issued to refund Wastewater Revenue Bonds 2004, Series A and to pay for costs of issuing the bonds.

COMPUTATION OF LEGAL DEBT MARGIN

As of June 30, 2018

(Unaudited - in Thousands)

Net assessed value		$ 23,088,309,691
Debt limit - 15% of assessed value		$ 3,463,246,454
Amount of debt applicable to debt limit		
Redevelopment debt - tax allocation bonds	60,910,000	
Total	60,910,000	
Less		
Reserves in Debt Service funds available for principal payment:		
Redevelopment debt	-	
Total	-	
Total amount of debt applicable to debt limit		60,910,000
Legal debt margin		$ 3,402,336,454

OUTSTANDING BONDED DEBT SERVICE REQUIREMENTS
Estimated Payments - All Funds
FY 2018-2019 - FY 2043-2044

Issue Date	Description	Final Maturity Date	Total Outstanding Principal	Total Outstanding Interest	Total Outstanding
Burbank Water & Power: Funds 496, 497					
2012A	Electric Revenue Bonds	6/1/2022	4,275,000	529,000	4,804,000
2010A	Water Revenue Refunding Bonds	6/30/2023	3,820,000	452,850	4,272,850
2010B	Water Revenue Bonds	6/30/2040	27,945,000	23,732,383	51,677,383
2010A	Electric Revenue/Refunding Bonds	6/1/2023	16,815,000	2,543,000	19,358,000
2010B	Electric Revenue Bonds	6/1/2040	52,665,000	32,168,324	84,833,324
	Total Burbank Water & Power:		105,520,000	59,425,557	164,945,557
Water Reclamation & Sewer: Fund 494					
2014	Wastewater Treatment Revenue Bonds	6/1/2033	7,395,000	1,550,787	8,945,787
	Total Water Reclamation & Sewer Fund:		7,395,000	1,550,787	8,945,787
Refuse Collection & Disposal: Fund 498					
2012	Waste Disposal Refunding Revenue Bonds	5/1/2022	2,785,000	204,988	2,989,988
	Total Refuse Collection & Disposal Fund:		2,785,000	204,988	2,989,988
Successor Agency (former Redevelopment Agency): Funds 208 and Public Financing Authority: Fund 320					
2015	Successor Agency Tax Alloc Refunding	12/1/2033	23,425,000	3,432,834	26,857,834
2017	Successor Agency Tax Alloc Refunding	12/1/2043	30,960,000	21,918,588	52,878,588
	Total Successor Agency Funds:		54,385,000	25,351,422	79,736,422
General City (Funds 001)					
2004	Pension Obligation Bonds	6/1/2023	8,805,000	1,398,887	10,203,887
	Total General City:		8,805,000	1,398,887	10,203,887
TOTAL DEBT SERVICE FOR ALL FUNDS:			**$ 178,890,000**	**$ 87,931,641**	**$266,821,641**

OUTSTANDING BONDED DEBT SERVICE REQUIREMENTS
Estimated Payments - All Funds
FY 2018-19

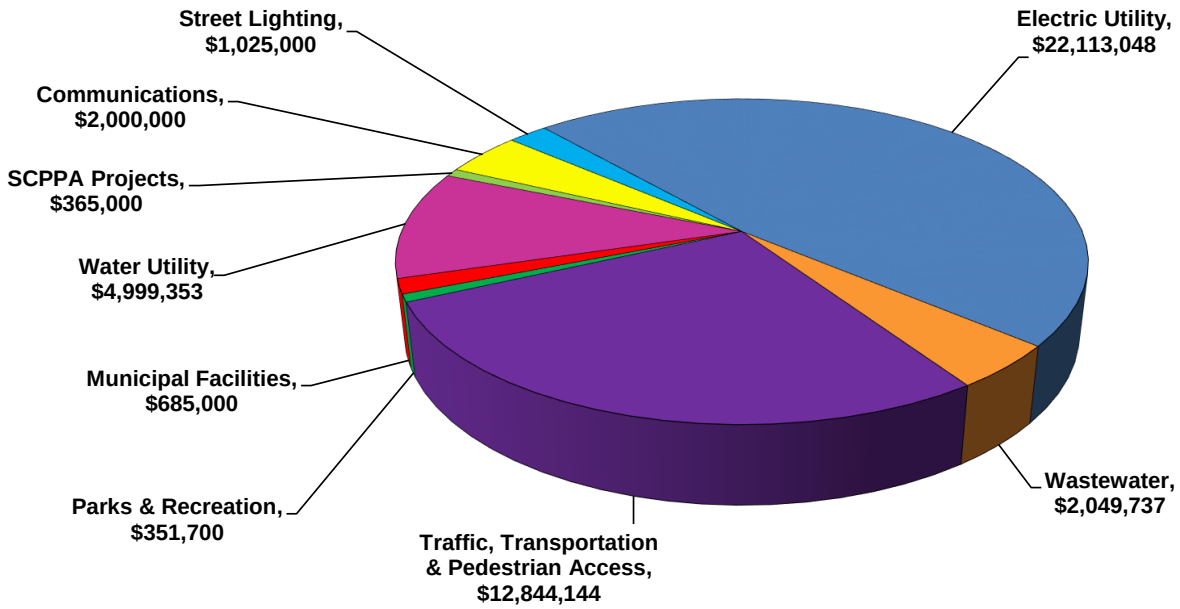
Issue Date	Description	Average Interest Rate	Final Maturity Date	Principal	Interest	Total
Burbank Water & Power: Funds 496, 497						
2012A	Electric Revenue Bonds	3.73%	6/1/2022	1,000,000	200,000	1,200,000
2010A	Water Revenue/Refunding Bonds	3.85%	6/1/2023	860,000	164,150	1,024,150
2010B	Water Revenue Bonds	5.45%	6/1/2040		1,568,418	1,568,418
2010A	Electric Revenue/Refunding Bonds	4.67%	6/1/2023	3,280,000	840,750	4,120,750
2010B	Electric Revenue Bonds	6.23%	6/1/2040		2,141,814	2,141,814
	Total Burbank Water & Power:			5,140,000	4,915,132	10,055,132
Water Reclamation & Sewer: Fund 494						
2014	Wastewater Treatment Revenue Bonds	5.00%	6/1/2033	885,000	339,875	1,224,875
	Total Water Reclamation & Sewer Fund:			885,000	339,875	1,224,875
Refuse Collection & Disposal: Fund 498						
2012	Waste Disposal Refunding Revenue Bonds	3.00%	5/1/2022	665,000	101,288	766,288
	Total Refuse Collection & Disposal Fund:			665,000	101,288	766,288
Successor Agency (former Redevelopment Agency): Funds 208 and Public Financing Authority: Fund 320						
2015	Successor Agency Tax Alloc Refunding	4.00%	12/1/2033	4,465,000	1,231,744	5,696,744
2017	Successor Agency Tax Alloc Refunding	0.00%	12/1/2043	2,060,000	1,230,700	3,290,700
	Total Successor Agency Funds:			6,525,000	2,462,444	8,987,444
General City (Fund 001)						
2004	Pension Obligation Bonds	5.93%	6/1/2023	1,825,000	522,137	2,347,137
	Total General City:			1,825,000	522,137	2,347,137
TOTAL DEBT SERVICE FOR ALL FUNDS:				**$ 15,040,000**	**$ 8,340,876**	**$ 23,380,876**

ADOPTED CAPITAL IMPROVEMENT PROGRAM (CIP)

The Capital Improvement Program (CIP) Budget is developed in conjunction with the operating budget, but is published as a separate document in order to provide more detailed information for each of the 200 capital projects taking place within the City of Burbank. The CIP is a five-year program designed to tie the planning of capital improvements to realistic, reliable funding sources to ensure that both planning and implementation of such projects are balanced with available resources. The City's Infratrsucture Subcommittee prioritizes projects annually to ensure that the CIP is aligned with the City's Infrastructure plan and the overall goals of the City Council.

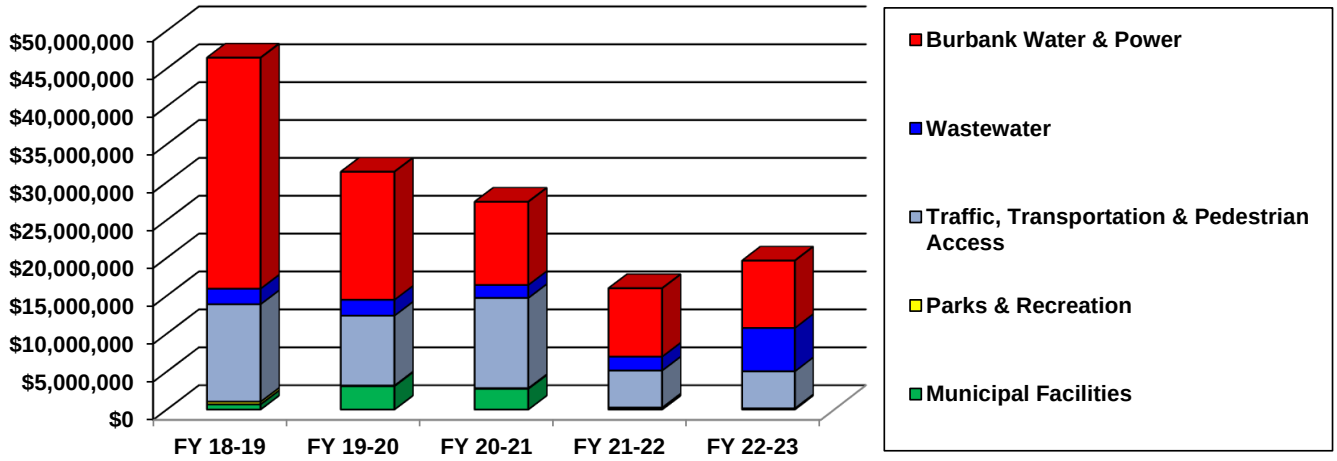
Of the City's total budget for FY 2018-19, approximately 7.5 percent is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals $460 million, including FY 2018-19 appropriations of $46 million and prior year appropriations of $293 million. Approximately $121 million in future year appropriations will be required to complete all of the projects included in this year's CIP Budget.

Total FY 2018-19 CIP Appropriations: $46,432,982



CIP Project Summary

FY 2018-19 through FY 2022-23



CAPITAL IMPROVEMENT PROGRAM
SUMMARY OF PROJECTS BY FUND

Project	Prior Year Appropriation	FY 18-19 Adopted	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected	Future Years	Estimated Project Total
FUNDS 001 & 370 - General City								
Administrative Service Building Drainage	325,000							**325,000**
Annual Roof Repair/Replacement	285,500							**285,500**
Baseball Field Bleacher Shade Structure	112,700	**10,000**	10,000	10,000	10,000			**152,700**
Bike & Pedestrian Minor Project Improvments	18,863	**100,000**						**118,863**
Bridge Maintenance Repairs	2,987,000	**100,000**						**3,087,000**
Buena Vista/Vanowen Quiet Zone	349,123							**349,123**
Burbank Traffic Responsive Sig System	679,461							**679,461**
Burbank Traveler Information System	290,000							**290,000**
Catch Basin Trash Excluders	250,000							**250,000**
Central Library HVAC	380,000							**380,000**
City Building Seismic Retrofit		**200,000**						**200,000**
City Yard Services Building	5,150,000							**5,150,000**
Community Garden	125,000							**125,000**
Debris Basin Permit Mitigation	415,689							**415,689**
Debris Flow Mitigation	2,500,000		2,500,000	2,500,000				**7,500,000**
Downtown Metro Station Elevator	250,000							**250,000**
Downtown Pedestrian Improvements		**50,000**						**50,000**
Facility Security Enhancements	400,000		100,000	100,000	100,000	100,000		**800,000**
Functional Art Central Library	100,000							**100,000**
Glenoaks Arterial & First Street Signal Improvements	600,000	**1,300,000**						**1,900,000**
Gym Floor Resurfacing	10,000	**10,000**	10,000	10,000	10,000	10,000		**60,000**
HVAC Repair/Replacement	314,500							**314,500**
Interstate-5 Corridor Signal Improvements	800,000							**800,000**
Jail Access Control System		**160,000**						**160,000**
Johnny Carson Park Rehabilitation Project	3,504,630							**3,504,630**
Joslyn Restroom Renovation	80,254							**80,254**
Lincoln Park Play Equipment	250,000							**250,000**
Maxam Park Pickleball Courts	22,634							**22,634**
Maxam Park Restroom & Bldg Project		**150,000**						**150,000**
McCambridge Park War Memorial	200,000							**200,000**
Measure R State Route-134 Projects	1,248,395							**1,248,395**
Meaure R Interstate-5 Projects	1,510,000							**1,510,000**
Media District Traffic Signal Improvements	1,400,000							**1,400,000**
Midtown Commercial Corridors Ped Project	49,794	**763,375**						**813,169**
Midtown Commercial Corridors Signal Project	121,716	**1,530,121**						**1,651,837**
Mountain View Play Equipment	300,000							**300,000**
Olive/Magnolia Bridge Modernization	2,070,000							**2,070,000**
Olive/Verdugo Intersection Improvements	1,600,000							**1,600,000**
Police/Fire Headquarters Flooring	350,000		350,000					**700,000**
Robert E. Lundigan Park Play Equipment	36,992							**36,992**
Roller Hockey Improvement	70,000							**70,000**
San Fernando Bikeway	139,985							**139,985**
Schafer Baseball Field Improve	54,984							**54,984**
Starlight Bowl Improvements	447,000							**447,000**
State Route-134 Corridor Arterial Improvements	1,300,000							**1,300,000**
Street, Alleys and Concrete Improvements	30,800,580	**3,325,000**	3,225,000	3,225,000	3,225,000	3,225,000		**47,025,580**
Tennis Center Improvements	20,000	**12,000**						**32,000**
Verdugo Park Restroom Renovation	600,000							**600,000**
Vickroy Park Play Equipment	300,000							**300,000**
Walk of Fame	85,000							**85,000**
FUNDS 001 & 370 TOTALS:	$62,904,800	**$7,710,496**	$6,195,000	$5,845,000	$3,345,000	$3,335,000		**$89,335,296**

CAPITAL IMPROVEMENT PROGRAM
SUMMARY OF PROJECTS BY FUND

Project	Prior Year Appropriation	FY 18-19 Adopted	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected	Future Years	Estimated Project Total
FUND 105 Prop C Transportation								
Downtown Metro Station Elevator	350,000							**350,000**
FUND 105 TOTALS:	$350,000							**$350,000**
FUND 107 - Measure R								
Bike & Pedestrian Minor Project Improvements			200,000					**200,000**
First Street Bike Lane		**200,000**						**200,000**
Street, Alleys and Concrete Improvements	3,700,000							**3,700,000**
FUND 107 TOTALS:	$3,700,000	**$200,000**	$200,000					**$4,100,000**
FUND 108 - Measure M								
Street, Alleys and Concrete Improvements	1,200,000	**1,200,000**	1,200,000	1,200,000	1,200,000	1,200,000		**7,200,000**
FUND 108 TOTALS:	$1,200,000	**$1,200,000**	$1,200,000	$1,200,000	$1,200,000	$1,200,000		**$7,200,000**
FUND 122 - Community Development Block Grants (CDBG)								
Affordable Housing Program	652,792							**652,792**
Joslyn Restroom Renovation	278,508							**278,508**
Robert E. Lundigan Park Play Equipment	280,508							**280,508**
Street, Alleys and Concrete Improvements	7,603,467		200,000	200,000	200,000	200,000		**8,403,467**
FUND 122 TOTALS:	$8,815,275		$200,000	$200,000	$200,000	$200,000		**$9,615,275**
FUND 123 - Road Maintenance and Rehabilitation								
Street, Alleys and Concrete Improvements		**1,700,000**						**1,700,000**
FUND 123 TOTALS:		**$1,700,000**						**$1,700,000**
FUND 125 - Gas Tax								
Street, Alleys and Concrete Improvements	11,613,855	**251,770**	250,000	250,000	250,000	250,000		**12,865,625**
FUND 125 TOTALS:	$11,613,855	**$251,770**	$250,000	$250,000	$250,000	$250,000		**$12,865,625**
FUND 127 - Public Improvements								
Alameda/Oak Neighborhod Protection Plan	1,160,558							**1,160,558**
Buena Vista/Olive Intersection	50,000		210,000					**260,000**
Buena Vista/Riverside Improvement		**200,000**						**200,000**
Buena Vista/Vanowen Quiet Zone	180,252							**180,252**
Burbank Central Library Design	275,000							**275,000**
Burbank Channel Bikeway	4,384,000							**4,384,000**
Chandler Bikeway Extension	401,231	**583,837**	2,314,037					**3,299,105**
First Street Bike Lane			250,000					**250,000**
Interstate-5 HOV/Empire Interchange	3,723,263	**200,000**	100,000					**4,023,263**
Interstate-5 Mitigation Empire Interchange	668,000							**668,000**
Interstate-5 Mitigation Empire/Buena Vista	2,675,001	**666,667**	658,332					**4,000,000**
Interstate-5 Mitigation Leland Way	750,000							**750,000**
Joint Use Field Improvements	106,950							**106,950**
Los Angeles River Bridge	150,000	**100,000**	600,000					**850,000**
McCambridge Rec Center Network Upgrades		**5,000**						**5,000**
Media District Traffic Signal Improvements	610,000							**610,000**
Midtown Commercial Corridors Ped Project	12,449	**190,844**						**203,293**
Midtown Commercial Corridors Signal Project	30,429	**382,530**						**412,959**
Safe Routes Cycle 10	487,500							**487,500**
San Fernando Bikeway	1,081,145			7,017,870				**8,099,015**
San Fernando/Burbank Intersection	1,896,000							**1,896,000**
Stough & Starlight Fiber Proj	30,000	**14,700**						**44,700**
Sunset Canyon Reservoir Conceptual Park	19,250							**19,250**
FUND 127 TOTALS:	$18,691,028	**$2,343,578**	$4,132,369	$7,017,870				**$32,184,845**

CAPITAL IMPROVEMENT PROGRAM
SUMMARY OF PROJECTS BY FUND

Project	Prior Year Appropriation	FY 18-19 Adopted	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected	Future Years	Estimated Project Total
FUND 128 - Federal HOME Funds								
Affordable Housing Program	9,465,477							**9,465,477**
FUND 128 TOTALS:	$9,465,477							**$9,465,477**
FUND 129 - Street Lighting								
AIC Project for Large Customers	586,046	**150,000**	150,000	150,000	150,000	150,000		**1,336,046**
AIC Project for PW-Traffic (Streetlight)	64,875	**15,000**	15,000	15,000	15,000	15,000		**139,875**
Convert Overhead Series StLt Circuits to 120V	583,280	**330,000**	150,000					**1,063,280**
Install LED Luminaries	1,209,000	**330,000**	300,000	270,000	220,000	200,000		**2,529,000**
Replace Streetlight with LED 12kV		**20,000**	20,000	20,000	20,000	20,000		**100,000**
Streetlight Customer Request & Asset Maint	408,391	**125,000**	150,000	175,000	200,000	250,000		**1,308,391**
Streetlight Installs - Knockdowns	152,181	**55,000**	60,000	65,000	70,000	75,000		**477,181**
FUND 129 TOTALS:	$3,003,773	**$1,025,000**	$845,000	$695,000	$675,000	$710,000		**$6,953,773**
FUND 305 - Low/Moderate Income Housing Fund								
Affordable Housing Program	40,594,022							**40,594,022**
FUND 305 TOTALS:	$40,594,022							**$40,594,022**
FUND 310 - Parking Authority								
Orange Grove Parking Structure Repairs	420,000							**420,000**
Parking Structure Security Cameras	300,000							**300,000**
FUND 310 TOTALS:	$720,000							**$720,000**
FUND 483 - SCAPPA								
FY 2018-19 ZLD Improvements	475,000	**100,000**	100,000	100,000	100,000	100,000		**975,000**
MPP Control System Refinemen	200,000	**100,000**						**300,000**
MPP Stormwater Improvements		**165,000**						**165,000**
FUND 483 TOTALS:	$675,000	**$365,000**	$100,000	$100,000	$100,000	$100,000		**$1,440,000**
FUND 494 - Water Reclamation & Sewer								
Beachwood/Sparks Force Main and Pump	10,525,000							**10,525,000**
Chandler Sewer Relief Project	500,000				500,000	4,500,000		**5,500,000**
Hyperion Capital Construction	34,589,641	**1,082,800**	881,925	781,575	402,975	284,175		**38,023,091**
Providencia Relief Sewer	2,600,000							**2,600,000**
Repair of Pump Stations	880,000		50,000	50,000	50,000	50,000		**1,080,000**
Riverside Relief Sewer Project	3,946,000							**3,946,000**
Sanitary Sewer Repairs and Upgrades	11,850,000		300,000	300,000	300,000	300,000		**13,050,000**
Sewer Maintenance Hole Repair Project	545,000		30,000	30,000	30,000	30,000		**665,000**
Water Reclamation Plant Doors	45,000							**45,000**
Water Reclamation Plant Lab Fume Hood Ventilation	95,000	**50,000**						**145,000**
Water Reclamation Plant Operations Improvements	9,217,171	**916,937**	835,000	550,000	550,000	550,000		**12,619,108**
Water Reclamation Plant Roofs Refurbishment	65,000							**65,000**
FUND 494 TOTALS:	$74,857,812	**$2,049,737**	$2,096,925	$1,711,575	$1,832,975	$5,714,175		**$88,263,199**
FUND 496 - Electric Utility								
4-12kV Conversion Circuit N-21		**400,000**						**400,000**
4-12kV Conversion N-15		**1,600,000**						**1,600,000**
4-12kV Conversion N-17 & N-13		**1,500,000**						**1,500,000**
4-12kV Conversion V-7	100,000	**500,000**	4,000,000	300,000				**4,900,000**
Advanced DMS	2,000,000	**1,000,000**						**3,000,000**
Alameda Station Restoration	900,000	**312,750**						**1,212,750**
Auto Bus Transfer Scheme - BB/HW	50,000	**156,047**						**206,047**
Build Service to Large Customers	1,300,000	**900,000**	900,000	900,000	900,000	900,000		**5,800,000**
Bus Differential Relays - Winona & NBC		**257,558**						**257,558**
C-184 Ontario Distribution Station	16,743,238	**923,776**						**17,667,014**

CAPITAL IMPROVEMENT PROGRAM
SUMMARY OF PROJECTS BY FUND

Project	Prior Year Appropriation	FY 18-19 Adopted	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected	Future Years	Estimated Project Total
FUND 496 - Electric Utility - (cont.)								
C-186 Ontario Station Distributing	196,771	**805,333**						**1,002,104**
Caltrans Burbank Bridge Relocation	3,292,272	**2,000,000**	707,728	500,000				**6,500,000**
Customer Info System Upgrade	218,750	**218,750**		218,750		218,750		**875,000**
Data Time Synchronization		**220,000**						**220,000**
Elec SCADA Hardware Replacement	302,400	**410,000**						**712,400**
Electric Vehicle Charging Program	688,723	**716,494**	204,184	204,184	204,184	204,184		**2,221,953**
Fiber Optic (FO) 2E GIS-Based Design SW		**50,000**						**50,000**
Fiber Optic Infrastructure	75,000	**160,000**	190,000	130,000	90,000	50,000		**695,000**
Fiber Optic Service Citywide AIC	200,000	**200,000**	200,000	200,000	200,000	200,000		**1,200,000**
FO-1A FO Service to City Facilities	90,000	**50,000**						**140,000**
Ground Grid Improvements		**127,749**		127,419	127,419			**382,587**
HVAC Upgrade Study for ECC	50,000	**177,000**						**227,000**
Hyperion Enterprise Study		**22,125**						**22,125**
Implement New Gridview Modules	125,488	**50,000**						**175,488**
IVR Upgrade		**376,250**						**376,250**
New Customer Services Under 1MW	1,693,485	**573,485**	573,485	573,485	573,485	573,485		**4,560,910**
One Burbank Network Infrastructure Exp	250,000	**250,000**	250,000	250,000	250,000	250,000		**1,500,000**
Operational Network Replacement		**50,000**	1,026,560					**1,076,560**
Operational Reliability		**22,125**	354,000					**376,125**
P-8 Pacific DC Intertie (PDCI)	5,900,000	**1,100,000**	1,100,000	100,000	100,000	100,000		**8,400,000**
Relays - 34kV Lines Victory-Valley #1		**258,163**						**258,163**
Replace 34/69kV Lines FY 2016-17	309,570	**104,509**	104,509	104,509	104,509	104,509		**832,115**
Replace Battery & Charger McCambridge		**76,209**						**76,209**
Replace Burbank Substation Getaways		**154,535**		404,535				**559,070**
Replace Metal Voltage Breakers	201,195	**130,000**	130,000	130,000	400,000	400,000		**1,391,195**
Replace Overhead Distribution Lines	1,575,281	**2,000,000**	1,500,000	1,500,000	1,000,000	1,000,000		**8,575,281**
Replace Services	1,066,609	**450,000**	450,000	450,000	450,000	450,000		**3,316,609**
Replace Substation Equipment	1,040,416	**349,899**	349,899	412,093	412,093	415,000		**2,979,400**
Replace Substation HV Breakers - TBD	204,837	**210,000**	210,000	210,000	210,000	210,000		**1,254,837**
Replace Underground Distribution Lines	1,607,984	**603,992**	603,992	603,992	603,992	603,992		**4,627,944**
Restore Condition Padmount Transformers		**50,000**						**50,000**
Substation Cap Bank Upgrade-Clybourn		**203,628**						**203,628**
Switchgear Remote Racking Key & Burb		**131,814**						**131,814**
Trading and Scheduling Room		**125,000**						**125,000**
Transformer & Breaker Bushing Replacement		**52,102**	52,102	52,102		52,102		**208,408**
Transformer Gas Monitor-Winona		**102,721**						**102,721**
Transformer Temp Monitor - SJ & Keystone		**113,023**						**113,023**
Underground Existing Lines	1,225,624	**412,075**	412,075	412,075	412,075	412,075		**3,285,999**
Upgrade 69kV Line TBD		**209,070**						**209,070**
Upgrade Circuit M-11 Overhead Lines		**364,000**						**364,000**
Upgrade Station Service Transformer - Town		**52,116**						**52,116**
Upgrd Voltge Reg - Town Substation		**210,000**						**210,000**
VAR Balancing	464,342	**200,000**	200,000	150,000	150,000	150,000		**1,314,342**
Work Station Replacement Program		**271,695**						**271,695**
FUND 496 TOTALS:	$41,871,985	**$21,963,993**	$13,518,534	$7,933,144	$6,187,757	$6,294,097		**$97,769,510**
FUND 497 - Water Utility								
B-5 Bypass Small Meter		**25,000**						**25,000**
Clear Street Improvements	51,124	**12,500**	12,500	12,500	12,500	12,500		**113,624**
Customer Info System Upgrade	31,250	**31,250**		31,250		31,250		**125,000**
Distribution Valve Replacement	300,000	**75,000**	75,000	75,000	75,000	75,000		**675,000**
Hollywood - Jeffries to Victry		**350,000**						**350,000**
HVAC Upgrade Study for ECC		**23,000**						**23,000**
Hydrant Replacement	440,000	**110,000**	110,000	110,000	110,000	110,000		**990,000**

CAPITAL IMPROVEMENT PROGRAM
SUMMARY OF PROJECTS BY FUND

Project	Prior Year Appropriation	FY 18-19 Adopted	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected	Future Years	Estimated Project Total
FUND 497 - Water Utility - (cont.)								
Hyperion Enterprise Study		**2,875**						**2,875**
Integration of OT System	300,000	**50,000**						**350,000**
IVR Upgrade		**53,750**						**53,750**
Lamer - Magnolia to Chandler		**150,000**						**150,000**
Mariposa - Clark to Magnolia		**210,000**						**210,000**
McClure Booster Upgrade		**50,000**	250,000					**300,000**
Misc Plant Replacement	140,000	**35,000**	35,000	35,000	35,000	35,000		**315,000**
Monterey - Lincoln to Orchard		**300,000**						**300,000**
New Service to Main	40,000	**10,000**	10,000	10,000	10,000	10,000		**90,000**
New Water Meters	4,389,657	**783,986**	783,986	783,986	638,563	638,563		**8,018,741**
Operational Reliability		**2,875**	46,000					**48,875**
Paseo Exterior Coating	100,000	**120,000**	90,000	120,000	90,000	90,000		**610,000**
Paving of Facility Sites		**25,000**						**25,000**
Pepper - Edison to Alan		**175,000**						**175,000**
Pressure Reducinig Station		**50,000**						**50,000**
Recycled Water Hydrants	83,970	**20,000**	20,000	20,000	20,000	20,000		**183,970**
21756 Recycled Water Meters	56,560	**14,105**	14,105	14,105	14,105	14,105		**127,085**
Recycled Water Services	40,140	**10,000**	10,000	10,000	10,000	10,000		**90,140**
Replace Single Detector Check Valves	140,000	**35,000**	35,000	35,000	35,000	35,000		**315,000**
Replace PLC 5 Logic Controls	150,000	**100,000**						**250,000**
Replace Transmission Valve	800,000	**200,000**	200,000	200,000	200,000	200,000		**1,800,000**
Reservoir #1 & #4 Sites Irrigation		**100,000**						**100,000**
Reservoir 4 Install Vents		**80,000**						**80,000**
RW Equipment Replacement	60,000	**15,000**	15,000	15,000	15,000	15,000		**135,000**
SCADA Equip Replacement	80,000	**20,000**	20,000	20,000	20,000	20,000		**180,000**
SCADA Equipment Replacement	20,000	**5,000**	10,000	10,000	10,000	10,000		**65,000**
Security Improvements	100,000	**25,000**	25,000	25,000	25,000	25,000		**225,000**
Service Replacement Tree Roots	380,000	**95,000**	95,000	95,000	95,000	95,000		**855,000**
System Expansion Meters	167,524	**83,762**	83,762	83,762	83,762	83,762		**586,334**
System Expansion Services	450,000	**250,000**	250,000	250,000	250,000	250,000		**1,700,000**
Toluca - Olive to Rose		**190,000**						**190,000**
Upper Country Club 1450 6" di		**275,000**						**275,000**
Upper Zones Disinfect Residual Improvement		**50,000**						**50,000**
Valley Pumping Plant (VPP) Booster Upgrade		**150,000**	250,000	300,000	300,000			**1,000,000**
Wildwood Tank Replacement	40,000	**150,000**						**190,000**
Winona - Ontario to Hollwood Way		**175,000**						**175,000**
Winona - Ontario to Hollywood		**425,000**						**425,000**
Work Station Replacement Program		**35,305**						**35,305**
FUND 497 TOTALS:	$8,360,225	**$5,148,408**	$2,440,353	$2,255,603	$2,048,930	$1,780,180		**$22,033,699**
FUND 498 - Refuse Collection & Disposal								
Recycle Center Warehouse Improvements	1,436,200							**1,436,200**
FUND 498 TOTALS:	$1,436,200							**$1,436,200**
FUND 532 - Vehicle Equipment Replacement								
E.J. Ward Sys Hardware Replace		**125,000**						**125,000**
FUND 532 TOTALS:		**$125,000**						**$125,000**
FUND 534 - Municipal Building Maintenance								
Annual City Door Replacements	35,000		35,000	35,000	35,000			**140,000**
Annual Roof Repair/Replacement	1,040,500							**1,040,500**
Burbank Little Theatre Abatement Removal		**80,000**						**80,000**
Downtown Metro Station Elevator	60,000							**60,000**
Drinking Fountain Improvement	150,000	**50,000**	50,000	50,000	50,000	50,000		**400,000**

CAPITAL IMPROVEMENT PROGRAM
SUMMARY OF PROJECTS BY FUND

Project	Prior Year Appropriation	FY 18-19 Adopted	FY 19-20 Projected	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected	Future Years	Estimated Project Total
FUND 534 - Municipal Building Maintenance - (cont.)								
HVAC Repair/Replacement	1,399,348							**1,399,348**
Johnny Carson Park Rehabilitation Project	300,000							**300,000**
Maxam Park Play Equipment	250,000							**250,000**
Police Headquarters & Fire Station 11 HVAC Replacement		**200,000**						**200,000**
Picnic Facility Improvements	140,000	**20,000**	20,000	20,000	20,000			**220,000**
Plumbing Infrastructure Replacement	40,000		40,000	40,000				**120,000**
Tennis Center Pergola	80,000							**80,000**
Uninterrupted Power Source Replacement	50,000		50,000	50,000	40,000			**190,000**
Verdugo Recreation Log Cabin Repair	75,000							**75,000**
FUND 534 TOTALS:	$3,619,848	**$350,000**	$195,000	$195,000	$145,000	$50,000		**$4,554,848**
FUND 535 Communication Equipment Replacement								
Microwave Replacement		**1,500,000**						**1,500,000**
Telephone System Replacement	1,300,000	**500,000**						**1,800,000**
FUND 535 TOTALS:	$1,300,000	**$2,000,000**						**$3,300,000**
FUNDED PROJECT TOTALS	**$293,179,300**	**$46,432,982**	**$31,373,181**	**$27,403,192**	**$15,984,662**	**$19,633,452**		**$434,006,769**
UNFUNDED / UNIDENTIFIED								
Annual Roof Repair/Replacement			500,000	500,000	500,000	500,000		**2,000,000**
City Building Seismic Retrofit			700,000					**700,000**
HVAC Repair/Replacement			500,000	500,000	500,000			**1,500,000**
Police Headquarters & Fire Station 11 HVAC Replacement			300,000	300,000				**600,000**
Parking Structure Sec Cameras			300,000	300,000	300,000	300,000		**1,200,000**
Starlight Bowl Improvements				11,200,000	6,114,342			**17,314,342**
Sunset Cyn Reservoir Conc Park					3,000,000			**3,000,000**
UNFUNDED PROJECT TOTALS			$2,300,000	$12,800,000	$10,414,342	$800,000		**$26,314,342**
CIP TOTALS	$293,179,300	**$46,432,982**	$33,673,181	$40,203,192	$26,399,004	$20,433,452		**$460,321,111**

PROJECTED CHANGE IN FINANCIAL POSITION
GOVERNMENTAL FUNDS
FY 2018-19 ADOPTED BUDGET

Fund	Title	a Est. Spendable Fund Balance[1] 6/30/2018	b Estimated Revenues	c Use of Fund Balance	d (b + c) Estimated Revenue and Use of Fund Balance	e Adopted Appropriations	f (a + b - e) Est. Spendable Fund Balance 6/30/2018
001	General Fund	$ 16,026,206	$ 167,644,799	$ 3,509,179	$ 171,153,978	$ 171,153,978	12,517,027 [2]
104	Prop A - Transportation	1,706,941	2,347,088	139,547	2,486,635	2,486,635	1,567,394
105	Prop C - Transportation	1,043,037	2,062,512		2,062,512	2,038,930	1,066,619
106	AQMD Transportation	288,244	140,500	36,263	176,763	176,763	251,981
107	Measure R Transportation	1,415,713	1,911,000		1,911,000	1,047,240	2,279,473
108	Measure M Transportation	101,133	1,454,437		1,454,437	1,200,000	355,570
121	General City Grants[3]	350,904	262,400		262,400		613,304
122	CDBG	274,744	1,240,553		1,240,553	1,214,505	300,792
123	Road Maintenance & Rehabilitation	9	1,759,913		1,759,913	1,700,000	59,922
124	Asset Forfeiture	113,588	20,650	7,184	27,834	27,834	106,404
125	State Gas Tax	261,514	2,280,009	367,435	2,647,444	2,647,444	(105,921)
127	Public Improvements	12,791,572	9,038,655		9,038,655	3,400,745	18,429,482
128	HUD Affordable Housing	92,970	1,070,017		1,070,017	536,011	626,976
129	Street Lighting	312,078	2,784,011	181,179	2,965,190	2,965,190	130,899
130	Youth Endowment (YES)	446					446
131	Community Service (BCSF)	20,933	300		300		21,233
133	Tieton Hydropower Project		2,615,493		2,615,493	2,615,493	
483	Magnolia Power Project		21,671,824		21,671,824	21,671,824	
370	General City Capital Projects	11,044,257	13,054,507		13,054,507	7,710,496	16,388,268
	Total City Governmental Funds	**$ 45,844,289**	**$ 231,358,668**	**$ 4,240,787**	**$ 235,599,455**	**$ 222,593,088**	**$ 54,609,869**
	SUCCESSOR AGENCY FUNDS						
208	Successor Agency Admin	$ 450,879	$ 8,995,595	$ 573,869	$ 9,569,464	$ 9,569,464	$ (122,990)
	Total Successor Agency Funds	**$ 450,879**	**$ 8,995,595**	**$ 573,869**	**$ 9,569,464**	**$ 9,569,464**	**$ (122,990)**
	HOUSING AUTHORITY FUND						
117	Section 8 Vouchers	$ 587,365	$ 8,947,871	$ 112,976	$ 9,060,847	$ 9,060,847	$ 474,389
305	Low & Moderate Income Housing	200,254	259,400	519,815	779,215	779,215	(319,561)
	Total Housing Authority Funds	**$ 787,619**	**$ 9,207,271**	**$ 632,791**	**$ 9,840,062**	**$ 9,840,062**	**$ 154,828**
	PARKING AUTHORITY FUND						
310	Parking Authority-Capital Projects	$ 559,217	$ 864,900	$ 58,546	$ 923,446	$ 923,446	$ 500,671
	Total Parking Authority Funds	**$ 559,217**	**$ 864,900**	**$ 58,546**	**$ 923,446**	**$ 923,446**	**$ 500,671**
	TOTAL GOVERNMENTAL FUNDS	**$ 47,642,004**	**$ 250,426,434**	**$ 5,505,993**	**$ 255,932,427**	**$ 242,926,060**	**$ 55,142,378**

[1] Spendable fund balance includes the release of any reserves or set-asides authorized for appropriation in FY 2018-19

[2] Estimated spendable balance if all adopted appropriations are expended. The General Fund Forecast assumes a 1% budget savings at year-end.

[3] Any grant funds received during FY 2018-19 will be presented to the Council for appropriation.

PROJECTED CHANGE IN FINANCIAL POSITION
INTERNAL SERVICE FUNDS
FY 2018-19 ADOPTED BUDGET

	General Liability Insurance *Fund 530*	Workers Comp Insurance *Fund 531*	Vehicle Equipment Replacement *Fund 532*	Office Equipment Replacement *Fund 533*
Total Operating Revenues	$ 5,784,344	$ 11,852,629	$ 7,609,820	$ 237,579
Total Operating Expenses	(6,219,939)	(9,097,245)	(8,001,163)	(250,349)
Operating Income (Loss)	(435,595)	2,755,384	(391,343)	(12,770)
Nonoperating Income (Expense)				
Interest Income	400,000	850,000	387,000	40,700
Contribution (to) from Other Funds				
Total Other Income (Expense)	400,000	850,000	387,000	40,700
Net Income (Loss)	$ (35,595)	$ 3,605,384	$ (4,343)	$ 27,930
WORKING CASH BUDGET:				
Projected Beginning Net Working Capital	$ 15,905,805	$ 41,031,347	$ 17,578,311	$ 2,733,601
Additions				
Net Income	(35,595)	3,605,384	(4,343)	27,930
Depreciation			2,489,758	96,324
Total Additions	(35,595)	3,605,384	2,485,415	124,254
Deductions				
Capital Expenditure			$ (1,897,458)	$ (410,395)
Total Deductions			(1,897,458)	(410,395)
Projected Ending Net Working Capital	$ 15,870,210	$ 44,636,731	$ 18,166,268	$ 2,447,460

PROJECTED CHANGE IN FINANCIAL POSITION
INTERNAL SERVICE FUNDS
FY 2018-19 ADOPTED BUDGET

	Municipal Building Maintenance *Fund 534*	Communications Equipment Replacement *Fund 535*	Computer Equipment Replacement *Fund 537*
Total Operating Revenues	$ 3,311,000	$ 2,991,000	$ 8,462,836
Total Operating Expenses	(2,971,773)	(3,134,949)	(10,055,172)
Operating Income (Loss)	339,227	(143,949)	(1,592,336)
Nonoperating Income (Expense)			
Interest Income	9,300	42,600	37,700
Contribution (to) from Other Funds			
Total Other Income (Expense)	9,300	42,600	37,700
Net Income	$ 348,527	$ (101,349)	$ (1,554,636)
WORKING CASH BUDGET:			
Projected Beginning Net Working Capital	$ 517,911	$ 4,242,458	$ 2,301,566
Additions			
Net Income	348,527	(101,349)	(1,554,636)
Depreciation		495,817	496,696
Total Additions	348,527	394,468	(1,057,940)
Deductions			
Capital Expenditure	$ (350,000)	$ (3,500,000)	$ (377,000)
Total Deductions	(350,000)		(377,000)
Projected Ending Net Working Capital	$ 516,438	$ 4,636,926	$ 866,626

PROJECTED CHANGE IN FINANCIAL POSITION
PROPRIETARY FUNDS
FY 2018-19 ADOPTED BUDGET

	Water Reclamation & Sewer *Fund 494*	Electric *Fund 496*	Water *Fund 497*	Refuse Collection & Disposal *Fund 498*
Operating Revenues:				
Charges for Services	17,750,000	$ 222,892,447	$ 32,074,391	17,756,759
TOTAL OPERATING REVENUES	17,750,000	222,892,447	32,074,391	17,756,759
TOTAL OPERATING EXPENSES	(19,124,116)	$ (218,832,497)	$ (29,386,879)	(16,735,300)
OPERATING INCOME (LOSS)	(1,374,116)	4,059,950	2,687,512	1,021,459
Nonoperating Income (Expense)				
Work for Other Income		3,828,020	333,762	
Interest Income	700,000	2,174,004	188,184	336,000
Interest Expense and Bond Costs	(209,742)	(4,335,848)	(1,909,631)	(32,425)
Franchise In-Lieu Fees				
Work for Other Expenses				
Other Income (Expense)	$ 56,650	3,689,170	533,268	(3,955)
TOTAL OTHER INCOME (Expense)	546,908	5,355,346	(854,417)	299,620
NET INCOME	$ (827,208)	$ 9,415,296	$ 1,833,095	$ 1,321,079
WORKING CASH BUDGET:				
Projected Beginning Net Working Capital	$ 45,854,813	$ 95,731,386	$ 9,765,820	$ 13,522,019
Additions				
Net Income(Loss)	(827,208)	9,415,296	1,833,095	1,321,079
Project Stabilization Fund		16,312,359		
Bond Issuance Cost	130,133			68,863
Federal Grant				
State Loan Proceeds				
Depreciation and amortization	3,638,016	18,799,000	4,174,548	(1,360,707)
TOTAL ADDITIONS	$ 2,940,941	$ 44,526,655	$ 6,007,643	$ 29,235
Deductions				
Bond Principal Payments	$ (885,000)	$ (4,280,000)	$ (860,000)	$ (665,000)
Loan Principal Payments			(420,904)	
Workers' Comp Reserve				
Hyperion Reserve	(32,718,165)			
Inventory Expenditure			80,330	
Capital Expenditure	(4,199,796)	(46,467,422)	(6,315,172)	(1,842,827)
TOTAL DEDUCTIONS	$ (37,802,961)	$ (50,747,422)	$ (7,515,746)	$ (2,507,827)
Projected Ending Net Working Capital	**$ 10,992,793**	**$ 89,510,619**	**$ 8,257,717**	**$ 11,043,427**

SUMMARY OF RESERVES[1]
AS OF JUNE 30, 2018

Fund No.	Fund/Reserve Account	Non Spendable Restricted Accounts	Budgetary Designated Accounts	Assigned Unassigned Accounts	Total
001	**GENERAL FUND**				
	15% Working Capital		24,882,729		24,882,729
	5% Emergency Contingency		8,294,243		8,294,243
	Compensated Absences		2,308,063		2,308,063
	RDA Loan Repayments		6,454,866		6,454,866
	Art in Public Places		540,944		540,944
	Advances to Fund 127	323,087			323,087
	Advances to Street Lighting	931,000			931,000
	Advances to Redevelopment	30,249,133			30,249,133
	Change and Imprest	180,994			180,994
	Continuing Appropriations			2,059,971	2,059,971
	Encumbrances		6,028,257		6,028,257
	GASB 31		393,563		393,563
	Inmate Telephone	144,973			144,973
	Inventories	63,409			63,409
	PEG Fees	1,005,482			1,005,482
	Prepaids	198,423			198,423
	Park Development		91,622		91,622
	Performing Arts		207,631		207,631
	Golf CIP	20,000			20,000
	Tennis Center CIP	20,961			20,961
	Burbank Athletic Federation (BAF)		72,142		72,142
	General Plan Fee		46,885		46,885
	Youth Endowment		11,851		11,851
	TOTAL GENERAL FUND	**$ 33,137,462**	**$ 49,332,796**	**$ 2,059,971**	**$ 84,530,229**
	SPECIAL REVENUE FUNDS				
104	Proposition A - Transportation	2,133,322			2,133,322
105	Proposition C - Transportation	1,485,572			1,485,572
106	AQMD - Transportation	288,245			288,245
107	Measure R Transportation	1,415,713			1,415,713
108	Measure M Transportation	101,133			101,133
121	Police Operating Grants	350,904			350,904
122	CDBG	274,744			274,744
123	Road Maintenance & Rehabilitation	9			9
124	Asset Forfeiture	113,588			113,588
125	State Gas Tax	261,514			261,514
127	Public Improvements			12,791,572	12,791,572
128	HUD Affordable Housing	92,970			92,970
129	Street Lighting	160,541	140,155	302,090	602,786
130	Youth Endowment (YES)	446			446
131	Community Service (BCSF)	20,933			20,933
133	Tieton Hydropower Project				
483	Magnolia Power Project				
	TOTAL SPECIAL REVENUE FUNDS	**$ 6,699,634**	**$ 140,155**	**$ 13,093,662**	**$ 19,933,451**

SUMMARY OF RESERVES[1]
AS OF JUNE 30, 2018

Fund No.	Fund/Reserve Account	Non Spendable Restricted Accounts	Budgetary Designated Accounts	Assigned Unassigned Accounts	Total
	INTERNAL SERVICE FUNDS				
530	General Liability Insurance		5,000,000	12,451,300	17,451,300
531	Workers Compensation Insurance			6,159,906	6,159,906
532	Vehicle Equipment Replacement		1,736,350	17,153,520	18,889,870
533	Office Equipment Replacement			2,741,274	2,741,274
534	Municipal Building Maintenance			443,852	443,852
535	Communications Equip Replacement			10,340,325	10,340,325
537	Computer Equipment Replacement			2,219,206	2,219,206
	TOTAL INTERNAL SERVICE FUNDS			**$ 51,509,383**	**$ 58,245,733**
	CAPITAL PROJECTS				
370	General Capital Projects		750,000	11,044,257	11,794,257
	TOTAL CAPITAL PROJECTS		**$ 750,000**	**$ 11,044,257**	**$ 11,794,257**
	ENTERPRISE FUNDS				
494	Water Reclamation & Sewer		34,192,807		34,192,807
496	BWP-Electric	6,000,721		149,159,845	155,160,566
497	BWP-Water		496,351	50,617,089	51,113,440
498	Refuse Collection & Disposal	18,867,208	5,386,152		24,253,360
	TOTAL ENTERPRISE FUNDS	**$ 24,867,929**	**$ 40,075,310**	**$ 199,776,934**	**$ 264,720,173**
	SUCCESSOR AGENCY FUNDS				
208	Successor Agency Admin	450,879			450,879
TOTAL SUCCESSOR AGENCY FUNDS		**$ 450,879**			**$ 450,879**
	HOUSING AUTHORITY FUNDS				
117	Section 8 Vouchers	587,365			587,365
305	Low/Mod Income Housing Projects	200,254			200,254
	TOTAL HOUSING AUTHORITY FUNDS	**$ 787,619**			**$ 787,619**
	PARKING AUTHORITY FUNDS				
310	Parking Authority: Capital Projects			559,217	559,217
	TOTAL PARKING AUTHORITY FUNDS			**$ 559,217**	**$ 559,217**
	TOTAL ALL FUNDS	**$ 65,943,523**	**$ 90,298,261**	**$ 278,043,424**	**$ 441,021,558**

[1] All of the figures contained in this table represent staff's estimates as of June 30, 2018. The actual figures will likely vary, and will be known officially when the 2017-18 Comprehensive Annual Financial Report (CAFR) is completed in December 2018. The CAFR should be consulted for explanations of the various reserve account headings and individual General Fund reserve line-items listed in this table.

GANN APPROPRIATIONS LIMIT
FY 2018-19

The voters of California, during a special election in 1979, approved Article XIII-B of the California State Constitution. Informally known as the "Gann Initiative," Article XIII-B provides limits regarding the total amount of appropriations in any fiscal year from "the proceeds of taxes**."** Every year the City Council adopts via resolution an appropriations limit for the proposed fiscal year.

The State Legislature, in 1980, added Section 9710 to the Government Code, providing that the governing body of each local jurisdiction must establish, by resolution, an appropriations limit for the following year. The appropriation limit for any fiscal year, was equal to the previous year's limit, adjusted for population changes and the changes in the US Consumer Price Index (or California per capita personal income, if smaller). The necessary statistical information is provided by the California Department of Finance.

However, the original Article XIII-B (Proposition 4) and its implementing legislation were modified by Proposition 111 and SB 88 by the voters in June 1980. The changes were incorporated into the FY 1990-91 and FY 1991-92 Appropriations Limits. Beginning with the FY 1990-91 Appropriations Limit, a city may choose annual adjustment factors. The adjustment factors include the growth in the California Per Capita Income, or the growth in the non-residential assessed valuation due to construction within the City and the population growth within the county or the city. The revised annual adjustment factors were applied to the FY 1986-87 Limit and each year in between in order to calculate the current year's Limit. However, the Limits for FY 1986-87 through FY 1989-90 were not affected.

The following compares the difference between Burbank's FY 2018-19 Appropriations Limit and the estimated proceeds of taxes in the budget. It reflects a significant gap of **$76,274,377**. The City remains well below its Appropriations Limit for FY 2018-19.

Fiscal Year	Appropriations Limit	Subject to Limit	Difference
1989-90	67,675,580	54,139,533	13,536,047
1990-91	73,433,697	56,484,818	16,948,897
1991-92	78,192,201	56,230,057	21,962,144
1992-93	79,169,604	50,734,682	28,434,922
1993-94	82,106,796	58,893,635	23,213,161
1994-95	83,913,146	58,149,731	25,763,415
1995-96	89,057,022	61,597,585	27,459,437
1996-97	93,808,857	54,682,939	39,125,918
1997-98	99,164,138	64,641,892	34,522,246
1998-99	101,888,586	68,151,213	33,737,373
1999-00	105,066,184	71,129,363	33,936,821
2000-01	111,460,123	74,017,327	37,442,796
2001-02	121,332,020	78,880,887	42,451,133
2002-03	112,058,395	86,003,027	26,055,369
2003-04	116,607,407	85,870,877	30,736,529
2004-05	121,877,315	89,261,394	32,615,921
2005-06	130,212,383	95,157,444	35,054,939
2006-07	136,356,986	99,872,119	36,484,866
2007-08	143,579,990	105,802,653	37,777,337
2008-09	150,727,853	110,672,647	40,055,206
2009-10	152,608,385	111,096,840	41,511,545
2010-11	149,817,876	107,351,338	42,466,538
2011-12	154,929,794	106,768,689	48,161,105
2012-13	161,124,343	113,622,405	47,501,938
2013-14	170,186,904	115,094,989	55,091,915
2014-15	170,593,513	116,768,266	53,825,247
2015-16	177,924,892	116,799,096	61,125,796
2016-17	188,004,401	122,778,285	65,226,116
2017-18	196,598,768	132,382,245	64,216,523
2018-19	205,403,692	129,129,315	76,274,377

GANN APPROPRIATIONS LIMIT
FY 2018-19

Appropriations Setting Limit Methodology

FY 2017-18 Appropriations Limit *Adjusted due to Proposition 111*		**196,598,768**
Percentage Change in Per Capita Personal Income	1.0367	
Percentage Change in City of Burbank Population *January 2017 to January 2018*	1.0078	
FY 2018-19 Appropriations Limit Adjustment Factor *multipliers from above (1.0367 x 1.0078)*		**1.04479**
City of Burbank Fiscal Year 2018-19 Appropriations Limit		**205,403,692**
Appropriations Subject to Limitation *Fiscal Year 2018-19*		**129,129,135**
Difference		**$76,274,557**

COMPARATIVE STAFF-YEARS AUTHORIZED
FY 2016-17 through FY 2018-19

DESCRIPTION	FY 2016-17	FY 2017-18	FY 2018-19	CHANGE FROM PRIOR YEAR
City Council	3.000	3.000	3.000	
City Clerk	7.950	8.910	8.910	
City Treasurer	5.000	5.000	5.000	
City Attorney	19.000	19.000	19.000	
City Manager	11.740	11.740	11.800	0.060
Management Services	55.062	46.262	46.262	
Information Technology	31.000	31.000		(31.000)
Financial Services	32.800	32.800	32.800	
Parks & Recreation				
Administration Division	14.800	16.900	16.900	
Landscape and Forestry Services	50.000	49.000	49.000	
Recreation Services Division	66.861	65.689	67.399	1.710
Community Services Division	34.269	34.592	33.643	(0.949)
Library Services	64.701	64.553	64.590	0.037
Community Development				
Administration Division	3.000	3.000	3.000	
Building Division	29.000	29.000	29.000	
Business & Economic Development	6.700	6.700	6.700	
Planning Division	12.000	12.000	12.000	
Transportation Division	0.530	0.530	0.530	
Public Works				
Administration	7.510	7.235	7.135	(0.100)
Engineering	13.000	9.000	9.000	
Traffic Division	22.903	21.403	21.403	
Field Services Administration	6.650	6.410	6.410	
Street and Sanitation	27.150	10.150	10.150	
Fleet and Building Maintenance	34.000	34.000	34.000	
Fire	136.000	136.000	136.000	
Police	271.280	269.280	269.280	
TOTAL GENERAL FUND	**965.906**	**933.154**	**902.912**	**(30.242)**
Fund 104 - Prop A Transportation	15.213	14.688	14.688	
Fund 105 - Prop C Transportation	1.855	1.805	1.805	
Fund 106 - AQMD Transportation	0.500	0.700	0.700	
Fund 117 - Housing & Grants	6.300	6.300	5.500	(0.800)
Fund 122 - CDBG	0.740	0.740	0.740	
Fund 125 - State Gas Tax Fund		16.500	16.500	
Fund 127 - Public Improvements Fund	2.960	2.860	2.860	
Fund 128 - HUD Home Program	0.260	0.260	0.260	
Fund 305 - Low & Moderate Housing	0.700	0.700	1.500	0.800
Fund 530 - General Liability Insurance Fund		2.000	2.000	
Fund 531 - Workers Comp. Insurance Fund		4.800	4.800	
Fund 532 - Vehicle Equipment Replacement	12.387	12.627	12.627	
Fund 534 - Municipal Building Replacement	1.000	1.000	1.000	
Fund 535 - Communication Equipment	6.000	6.000	6.000	
Fund 537 - Information Technology Fund	2.000	2.000	33.000	31.000
Fund 496 - BWP Electric	286.000	286.000	286.000	
Fund 497 - BWP Water	53.000	53.000	53.000	
Fund 494 - Water Reclamation & Sewer	11.397	11.547	11.547	
Fund 498 - Refuse Collection & Disposal	56.247	62.371	62.471	0.100
TOTAL ALL FUNDS	**1,422.465**	**1,419.052**	**1,419.910**	**0.858**


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Revenues

ESTIMATED REVENUES

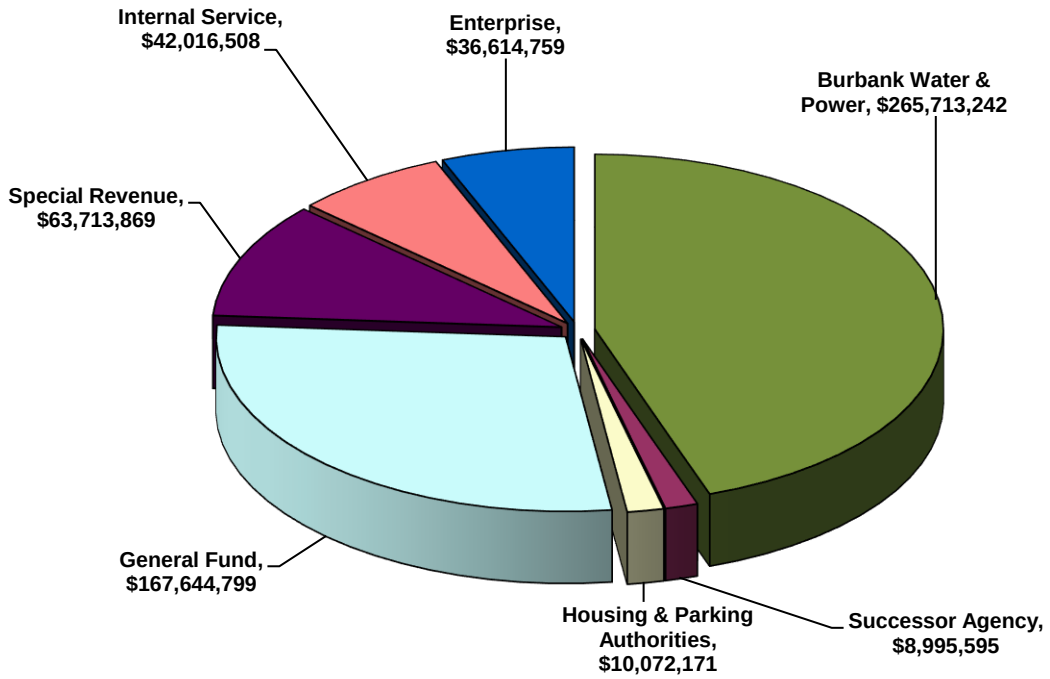
The Estimated Revenues section presents the Adopted Fiscal Year (FY) 2018-19 City of Burbank projected revenues for all funds. This section is organized as follows:

- Revenue Summary 76
- Chart - Total Resources Citywide 76
- Revenue Summary Table by Fund 77
- General Fund Revenue Overview 78
- Chart - Top General Fund Revenue Categories Per Capita 78
- Financial Forecasting 79
- Chart - General Fund Recurring Revenue Five Year Forecast 79
- Sales Tax Revenue Bar Chart - Top Sales Tax Producers 80
- Property Tax Revenue Bar Chart - Top Property Taxpayers 81
- General Fund Revenue Summary (Recurring) 82
- Chart - General Fund Recurring Revenue Ten Year History 83
- Revenue Summary – Special Revenue, Internal Services, Enterprise, Successor Agency, Housing Authority and Parking Authority 84
- General Fund Revenue Sources and Description Summary 87
- Special Revenue/Capital Projects Fund Description 91
- Internal Services Fund Revenue Description 92
- Enterprise Fund Revenue Description 92
- Successor Agency Administration Description 93
- Housing Authority Revenue Description 93
- Parking Authority Revenue Description 93
- Public Financing Authority Revenue Description 93

REVENUE SUMMARY

FUND/FUND GROUP	ESTIMATED RESOURCES*
General Fund	$167,644,799
Special Revenue Funds (incl. Cap. Projects Fund)	$63,713,869
Internal Services Funds	$42,016,508
Enterprise Funds	$36,614,759
Electric and Water (BWP)	$265,713,242
Successor Agency	$8,995,595
Housing Authority	$9,207,271
Parking Authority	$864,900
TOTAL ALL FUNDS	**$594,770,943**

* Resources represent the total sources available to each fund, such as taxes, fees, charges, sales, and interest.



TOTAL RESOURCES = $594,770,943

ESTIMATED REVENUES

REVENUE SUMMARY- ALL FUNDS (RECURRING & NON-RECURRING)

FY 2014-15 through FY 2018-19

	FY 2014-15 ACTUAL	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 ADOPTED*	FY 2018-19 ADOPTED
CITY GOVERNMENTAL FUNDS					
General Fund, Fund 001	$ 143,600,515	$ 154,068,116	$ 167,666,570	$ 167,134,984	$ 167,644,799
Proposition A, Fund 104	2,133,645	2,281,784	2,202,886	2,382,454	2,347,088
Proposition C, Fund 105	2,166,876	1,867,305	2,025,559	2,212,672	2,062,512
AQMD, Fund 106	134,280	140,168	134,784	173,052	140,500
Measure R, Fund 107	1,200,967	1,446,529	1,319,985	2,068,000	1,911,000
Measure M, Fund 108				1,300,000	1,454,437
General City Grant Fund, Fund 121	273,423	242,575	315,856	339,246	262,400
CDBG, Fund 122	1,150,601	657,453	938,167	1,098,772	1,240,553
RMRA, Fund 123					1,759,913
Drug Asset Forfeiture, Fund 124	28,953	22,981	43,655	21,250	20,650
State Gas Tax, Fund 125	3,061,077	2,340,429	1,970,073	2,835,910	2,280,009
Public Improvements, Fund 127	4,745,754	2,826,206	2,554,990	11,157,000	9,038,655
HUD Affordable Housing, Fund 128	168,465	354,240	42,873	857,790	1,070,017
Street Lighting, Fund 129	3,030,266	2,672,891	2,814,724	3,061,526	2,784,011
YES Fund, Fund 130	25,603	16,636	(782)	8,199	
Community Service (BCSF), Fund 131	39,331	6,903	1,421		300
Tieton Hydropower Project, Fund 133	1,443,442	1,888,767	2,015,648	2,592,550	2,615,493
Magnolia Power Project, Fund 483	17,669,220	16,736,664	22,289,450	21,072,870	21,671,824
General City Capital Projects, Fund 370	6,705,560	6,900,656	6,988,736	10,390,677	13,054,507
PROPRIETARY FUNDS					
General Liability Insurance, Fund 530	8,450,012	9,860,038	5,913,235	6,283,357	6,184,344
Workers Comp Insurance, Fund 531	11,523,364	12,960,638	12,761,961	12,090,883	12,702,629
Vehicle Equip Replacement, Fund 532	9,033,695	9,522,716	10,778,384	9,286,652	7,996,820
Office Equip Replacement, Fund 533	392,443	392,676	256,517	606,188	278,279
Municipal Bldg Maintenance, Fund 534	3,114,560	2,827,373	2,999,348	3,380,276	3,320,300
Communication Equip, Fund 535	2,881,687	2,901,604	2,857,625	5,977,288	3,033,600
Information Technology, Fund 537	2,724,467	2,787,499	2,715,274	4,412,124	8,500,536
Water Reclamation & Sewer, Fund 494	19,487,315	18,373,689	17,357,454	23,250,492	18,522,000
Golf, Fund 495	382,771	339,417	3,305,954		
BWP Electric, Fund 496	220,340,109	214,527,344	209,332,849	293,137,716	232,583,637
BWP Water, Fund 497	30,385,848	30,996,485	31,733,997	35,566,953	33,129,605
Refuse Collection & Disposal, Fund 498	17,782,188	17,952,261	18,209,940	18,965,856	18,092,759
SUCCESSOR AGENCY					
Golden State Debt Svc, Fund 201	309,328	17,510,506			
City Centre Debt Svc, Fund 202	15,071	16,559,319			
West Olive Debt Svc, Fund 203	3,001	1,693,163			
So San Fernando Debt Svc, Fund 204	29	358,186			
Comm. Facilities District Debt Svc, Fund 207	7	885,473			
Successor Agency Administration, Fund 208	59,356,511	20,384,130	14,321,855	15,572,758	8,995,595
Merged Project Area, Fund 306	309,779	42,292,000			
PUBLIC FINANCING AUTHORITY					
PFA Capital Projects, Fund 320	9,270,891	4,539,062	4,526,460	9,077,246	
HOUSING AUTHORITY					
Section 8 Vouchers, Fund 117	8,897,899	8,909,323	9,479,539	8,355,599	8,947,871
Low/Moderate Income Housing, Fund 305	1,178,189	273,245	292,304	1,112,574	259,400
PARKING AUTHORITY					
Parking Authority, Fund 310	810,797	791,573	873,532	1,079,166	864,900
TOTAL	**$ 594,227,939**	**$ 632,108,023**	**$ 561,040,823**	**$ 676,862,080**	**$ 594,770,943**

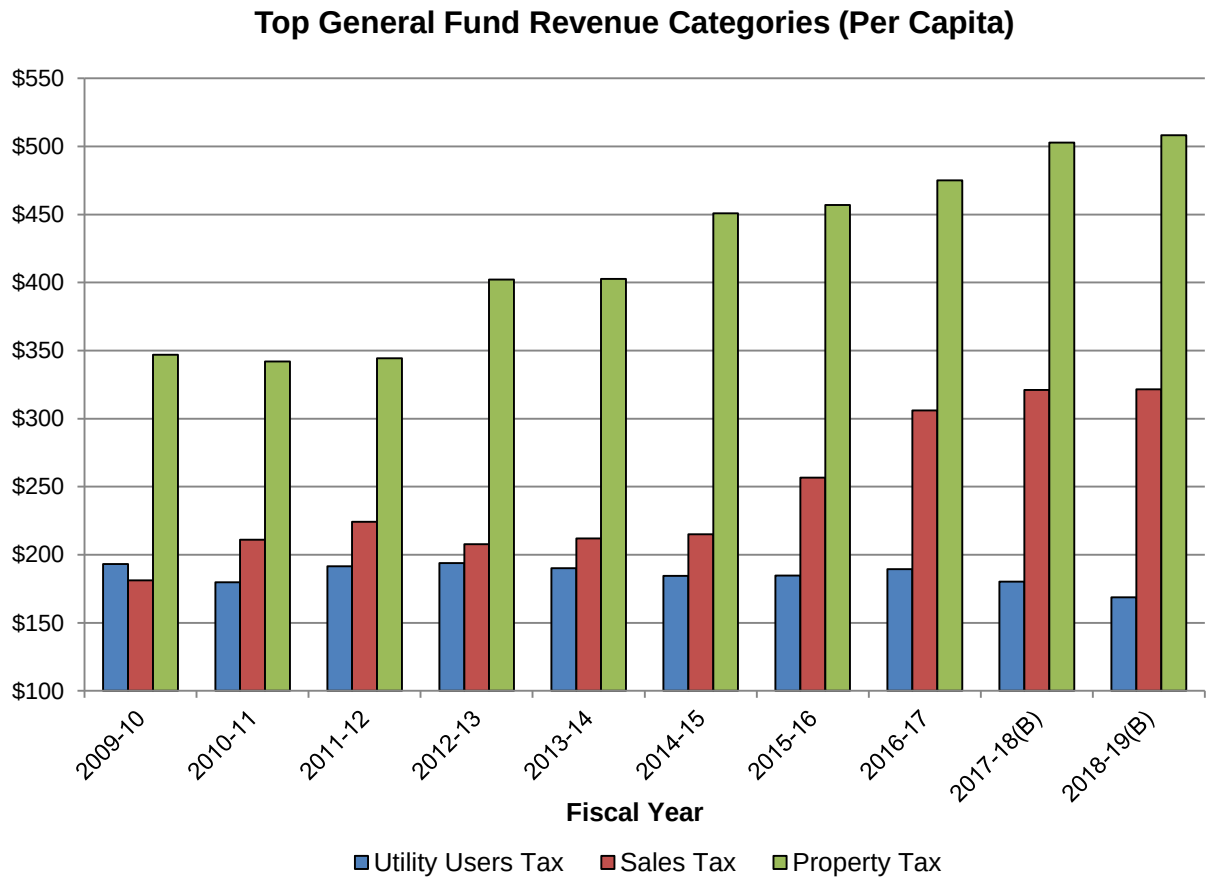
** FY 2017-18 includes use of fund balance.*

GENERAL FUND REVENUE OVERVIEW

The Fiscal Year (FY) 2018-19 revenue forecast was prepared using some basic assumptions about the growth of projected revenues based on the Consumer Price Index, adopted fee increases, and available economic data. General Fund revenues for FY 2018-19 are expected to increase by 1.1% from the revised FY 2017-18 recurring revenue estimates. Increases to sales tax, property tax, and service charges were offset by decreases to utility users' tax, intra-city service charges, and building permits. Burbank unemployment, which rose to over 10% during the recession, continues to drop and as of March of 2018, is currently at 4.6%. This is down from 5.3% in January 2018, and down from 4.9% in March 2017.

Sales, property and utility users taxes (UUT) are the three largest sources of funds for the City, representing 64% of General Fund revenues. Sales tax is projected to increase 2% from the revised FY 2017-18 estimates. This is a result of county pool allocations, general consumer goods and building and construction. Property tax is projected to increase 3.0%. Contributing factors include the strong real estate market, increases to assessed values allowed by Proposition 13, and additional property tax allocations from incremental revenue previously allocated solely to redevelopment agencies. Provisions in Proposition 13 cause property tax to be a lagging indicator of current real estate prices. UUT revenue is expected to decrease by 4.6% from the revised FY 2017-18 projection due to the underperformance of wireless services and electric conservation efforts. No change to electric rates is proposed for FY 2018-19.

The chart listed below provides eight years of actual results and two years of projections for the top three revenue sources for General Fund dollars: Property Tax, Sales Tax and Utility Users Tax. Representing 64% of the General Fund dollars, these three sources of revenue are a good indicator of Burbank's overall economy.

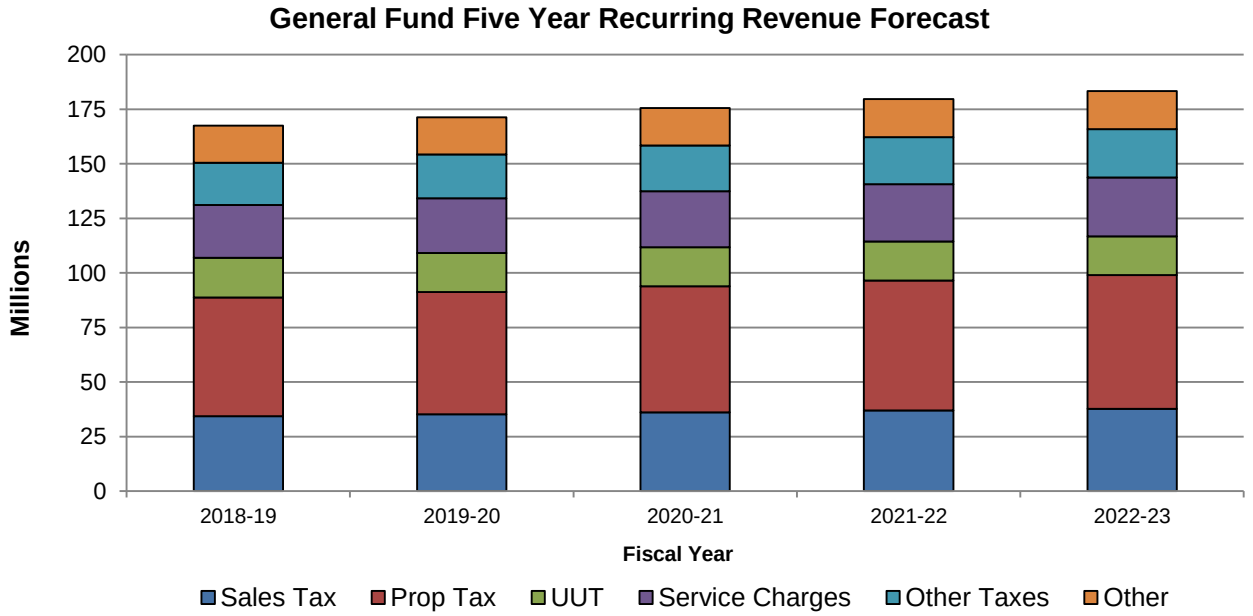


Since the 1950's, the City has transferred up to 7% from Burbank's Water and Power annual gross sales of electricity to the General Fund. This was in-lieu of taxes/fees that a private utility would pay in other cities, which don't have a city-owned water and power service provider. In September of 2017, a court ruling invalidated the City's annual In-Lieu of Tax transfer, potentially costing the City of Burbank up to $12.5 million in annual revenue. On June 5, 2018, Measure T was approved by Burbank residents to allow the City to continue the transfer of funds and preserve funding for essential City services.

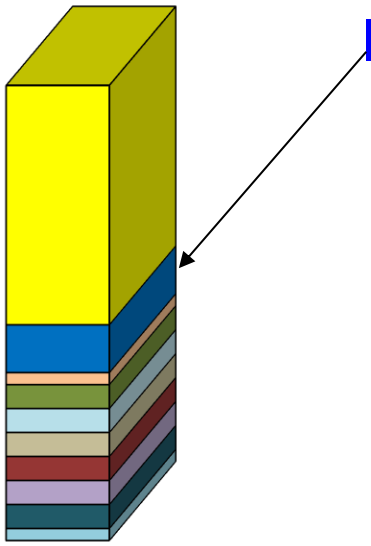
The City's General Fund provides for services that citizens associate with local government. This includes safety services - fire and police, park, recreation and senior programs, library programs, planning, street maintenance, and code enforcement. The City charges fees to end users of certain services to partially recover cost, i.e. permitting and facility rentals. In the prior fiscal year, Burbank completed a citywide fee study which was presented to City Council during the FY 2017-18 budget process. As a result of these efforts, the City was able to document compliance with California Proposition 26, which limits certain fees collected to the reasonable cost of providing the service. Additionally, the City Council established a cost recovery policy, which provides a set of principles to determine when and if cost recovery is appropriate for different types of fees for services based on the benefits a user receives above a general taxpayer. For FY 2018-19, increases to program and service fees are in accordance with the City Council's adopted cost recovery policy, either by continuing to move towards the policies established by the City Council in FY 2017-18 or by Consumer Price Index (CPI). It is important to note that while the City Council annually adopts a Fee Schedule outlining many of the fees charged within the City, the majority of General Fund revenue is beyond the City's control.

FINANCIAL FORECASTING

The City of Burbank continues to strive to provide the highest quality of service by taking into consideration the concerns and interests of the past year and integrating these into a vision dedicated to meeting the needs of our citizens. This is accomplished by making fiscally responsible decisions based on a solid forecasting model that will ultimately strengthen the organization, thereby improving the financial integrity of our City. Each year as part of the annual budget process, Financial Services provides an update to the General Fund Financial Forecast. The forecast portrays what is anticipated in the future, based on stated assumptions, and is only as reliable as those underlying assumptions. The intended purpose of this process is to gain an understanding of long-term financial trends, thus allowing the City to make informed financial decisions during the budget process while understanding the future financial impacts, particularly for recurring appropriations. Revenue assumptions are updated throughout the year based on current results and anticipated trends. The City's economy continues to slowly recover along with the region and state. General Fund revenues for the City are expected to increase an average of 2% over the next five years. The current forecast includes estimated revenues from economic development projects that are expected to come on-line during the next five years. The following chart illustrates the forecasted growth in General Fund revenue summarized by major revenue types.



Allocation of the Burbank Taxpayer's 9.50% Sales Tax



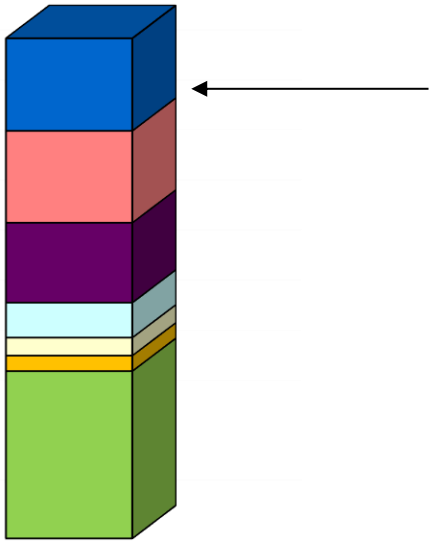
5.00%	**State of California**
1.00%	**City of Burbank General Fund**
0.25%	**LA County Transportation**
0.50%	**LA County Public Safety;**
	Cities Receive .10%
0.50%	**LA County Health & Welfare**
0.50%	**LA MTA, Prop A;**
	*Cities Receive 25%**
0.50%	**LA MTA, Prop C;**
	*Cities Receive 20%**
0.50%	**LA County Measure M**
	*Cities Receive 17%**
0.50%	**LA County Measure R**
	*Cities Receive 15%**
0.25%	**LA County Measure H**

* This is referred to as "Local Return" dollars for Burbank Transportation Projects/Services. The City can also compete for a small portion of the remaining percentage for use on specific one-time transportation projects.

TOP SALES TAX PRODUCERS (ALPHABETICALLY)

Abelcine
Ashley Furniture Homestore
Best Buy
BMC West
Carmax
Community Chevrolet
Costco
CVS Pharmacy
Enterprise Rent A Car
Filmtools
Frys Electronics
Home Depot
IKEA
Lowes
Macys
Morphe Brushes
Nordstrom Rack
Ralphs
Target
Tesla
United Oil
Vons
Walmart
Warner Bros
World Fuel Services

Allocation of the Burbank Taxpayer's Property Tax



$0.185	**City of Burbank General Fund**
$0.184	**Burbank Unified School District**
$0.160	**Educ Augment Fund Impound**
$0.070	**Educ Rev Augmentation Fund**
$0.036	**Other***
$0.031	**LA City Comm. College District**
$0.334	**LA County General**
$1.00	**TOTAL**

* Includes LA County Flood Control Maintenance; County School Services Fund Burbank; LA County Fire-FFW; Children's Institutional Tuition Fund; LA County Flood Control District Improvement District Maintenance; Burbank Children's Center Fund; County School Services; Greater LA County Vector Control; LA Community College Children's Center Fund; LA County Accumulative Capital Outlay.

TOP PROPERTY TAX PRODUCERS (ALPHABETICALLY)

Burbank Empire Center LLC
Burbank Mall Associates LLC
Catalina Media Development II LLC
Crep 3800 Holdings LLC
Douglas Emmett 1993 LLC
IKEA Property Inc.
Pi Hudson MC Partners LLC
Southwest Airlines Company
Walt Disney Productions Inc
Warner Bros Entertainment Inc

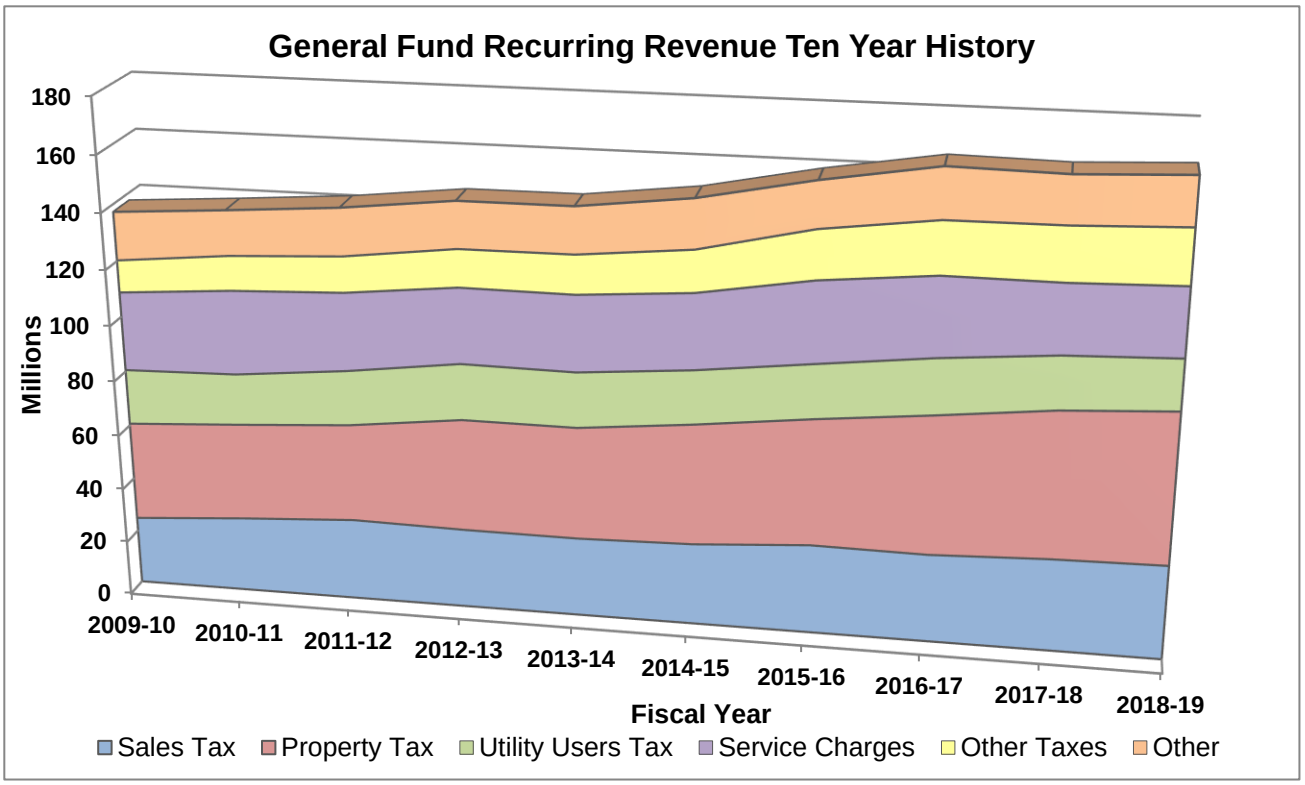
GENERAL FUND REVENUE SUMMARY

	Actual 2016-17	% OF TOTAL	Revised 2017-18	% OF TOTAL	Adopted 2018-19	% OF TOTAL
GENERAL FUND 001						
TAXES						
Sales Tax	33,175,369	19.79%	33,733,500	20.36%	34,408,170	20.55%
Property Taxes	48,923,872	29.18%	52,081,824	31.43%	53,606,479	32.01%
Utility Users Tax (UUT)	19,185,032	11.44%	18,930,344	11.42%	18,058,907	10.78%
In Lieu Of Taxes - BWP	8,796,985	5.25%	8,889,775	5.37%	9,236,303	5.52%
Transient Occupancy Tax	11,204,153	6.68%	11,749,009	7.09%	12,101,479	7.23%
Transient Parking Tax	3,189,767	1.90%	3,018,996	1.82%	3,109,566	1.86%
Franchises	1,845,252	1.10%	1,806,117	1.09%	1,824,179	1.09%
Real Property Transfer Tax	766,219	0.46%	740,000	0.45%	800,000	0.48%
Total Taxes	**$ 127,086,649**	**75.80%**	**$ 130,949,565**	**79.03%**	**$ 133,145,083**	**79.52%**
LICENSES & PERMITS						
Business Tax	2,193,234	1.31%	2,405,000	1.45%	2,295,000	1.37%
Building Permits	2,451,567	1.46%	2,000,000	1.21%	1,800,000	1.07%
Other Licenses	202,483	0.12%	197,158	0.12%	197,769	0.12%
Other Permits	520,645	0.31%	223,560	0.13%	247,500	0.15%
Business Licenses	171,005	0.10%	260,000	0.16%	260,000	0.16%
Studio Filming Permits	388,785	0.23%	324,000	0.20%	347,000	0.21%
Total Licenses & Permits	**$ 5,927,719**	**3.54%**	**$ 5,409,718**	**3.26%**	**$ 5,147,269**	**3.07%**
FINES, FORFEITURES, & PENALTIES						
Parking Fines	2,096,330	1.25%	1,900,250	1.15%	2,023,746	1.21%
Traffic Fines	309,635	0.18%	450,000	0.27%	326,504	0.19%
Total Fines, Forfeitures & Penalties	**$ 2,405,965**	**1.43%**	**$ 2,350,250**	**1.42%**	**$ 2,350,250**	**1.40%**
USE OF MONEY OR PROPERTY						
Interest	926,998	0.55%	801,929	0.48%	776,500	0.46%
Advertising	437,246	0.26%	387,800	0.23%	387,800	0.23%
Donations	271,049	0.16%	227,868	0.14%	225,220	0.13%
Rental	151,770	0.09%	148,300	0.09%	210,000	0.13%
Miscellaneous	129,001	0.08%	98,100	0.06%	97,600	0.06%
Total Use Of Money Or Property	**$ 1,916,064**	**1.14%**	**$ 1,663,997**	**1.00%**	**$ 1,697,120**	**1.01%**
INTERGOVERNMENTAL REVENUES						
Grants-Park Rec & Comm Svcs	307,682	0.18%	436,000	0.26%	439,558	0.02%
Grants-Library	29,690	0.02%	29,000	0.02%	29,000	0.02%
Grants-Other	(28,147)	-0.02%	109,539	0.07%	110,500	0.07%
Grants-Safety	236,932	0.14%	218,365	0.13%	218,365	0.13%
Total Intergovernmental Revenues	**$ 546,157**	**0.33%**	**$ 792,904**	**0.48%**	**$ 797,423**	**0.48%**
INTRA-CITY SERVICE CHARGES						
Indirect Charges	11,683,633	6.97%	11,349,761	6.85%	11,044,271	6.60%
Direct Charges	5,708,708	3.40%	1,738,507	1.05%	1,382,577	0.83%
Total Intra-City Service Charges	**$ 17,392,341**	**10.37%**	**$ 13,088,268**	**7.90%**	**$ 12,426,848**	**7.42%**

GENERAL FUND REVENUE SUMMARY

	Actual 2016-17	% OF TOTAL	Revised 2017-18	% OF TOTAL	Adopted 2018-19	% OF TOTAL
SERVICE CHARGES						
Other	2,736,494	1.63%	3,116,420	1.88%	3,245,813	1.94%
Recreation Fees	3,751,585	2.24%	3,685,500	2.22%	3,782,337	2.26%
Emergency Medical Services	2,748,122	1.64%	2,200,000	1.33%	2,200,000	1.31%
Plan Check Fees	1,014,412	0.61%	1,111,000	0.67%	1,311,656	0.78%
Safety Services Filming	1,246,411	0.74%	1,136,500	0.69%	1,146,000	0.68%
Encroachment Permits	134,106	0.08%	150,000	0.09%	150,000	0.09%
Environmental Impact Report	760,545	0.45%	45,000	0.03%	45,000	0.03%
Total Service Charges	**$ 12,391,675**	**7.39%**	**$ 11,444,420**	**6.91%**	**$ 11,880,806**	**7.10%**
Total General Fund Recurring Revenue	**$ 167,666,570**	**100.00%**	**$ 165,699,122**	**100.00%**	**$ 167,444,799**	**100.00%**
Plus Non-Recurring General Fund Revenue					**$ 200,000**	
TOTAL GENERAL FUND REVENUE	**$ 167,666,570**		**$ 165,699,122**		**$ 167,644,799**	

The following graph illustrates how economic cycles and legislation affect the various types of recurring revenue. Sales tax has provided for slow moderate growth recovering and surpassing the pre-recessionary levels. The housing market has fully recovered as current median home prices are at or above the pre-recession peak values. With the elimination of redevelopment agencies in 2011 by the State Legislature, locally allocated property taxes start to increase in FY 2012-13 and continue to grow each year as the unwinding process continues. Past decisions based on foresight and sound fiscal policies have given Burbank a diverse revenue base, allowing the City to weather economic cycles better than most cities.



NON-GENERAL FUND REVENUE SUMMARY

	Actual 2016-17	% OF TOTAL	Adopted 2017-18	% OF TOTAL	Adopted 2018-19	% OF TOTAL
SPECIAL REVENUE FUNDS						
Proposition A, Fund 104	2,202,886	4.8%	2,382,454	4.0%	2,347,088	3.7%
Proposition C, Fund 105	2,025,559	4.4%	1,979,454	3.3%	2,062,512	3.2%
AQMD, Fund 106	134,784	0.3%	139,400	0.2%	140,500	0.2%
Measure R, Fund 107	1,319,985	2.9%	1,500,000	2.5%	1,911,000	3.0%
Measure M, Fund 108		0.0%	1,300,000	0.0%	1,454,437	2.3%
General City Grant Fund, Fund 121	315,856	0.7%	339,246	0.6%	262,400	0.4%
CDBG, Fund 122	938,167	2.1%	909,361	1.5%	1,240,553	1.9%
RMRA, Fund 123					1,759,913	
Drug Asset Forfeiture, Fund 124	43,655	0.1%	21,250	0.0%	20,650	0.0%
State Gas Tax, Fund 125	1,970,073	4.3%	2,835,910	4.7%	2,280,009	3.6%
Public Improvements, Fund 127	2,554,990	5.6%	11,157,000	18.7%	9,038,655	14.2%
HUD Affordable Housing, Fund 128	42,873	0.1%	838,045	1.4%	1,070,017	1.7%
Street Lighting, Fund 129	2,814,724	6.2%	2,809,087	4.7%	2,784,011	4.4%
YES Fund, Fund 130	(782)	0.0%	100	0.0%		0.0%
Community Service (BCSF), Fund 131	1,421	0.0%		0.0%	300	0.0%
Tieton Hydropower Project, Fund 133	2,015,648	4.4%	2,592,550	4.3%	2,615,493	4.1%
Magnolia Power Project, Fund 483	22,289,450	48.8%	21,072,868	35.3%	21,671,824	34.0%
General City Cap Projects, Fund 370	6,988,736	15.3%	9,861,521	16.5%	13,054,507	20.5%
Total Special Revenue Funds	$ 45,658,026	100.0%	$ 59,738,246	97.8%	$ 63,713,869	97.2%
INTERNAL SERVICE FUNDS						
General Liability Insurance, Fund 530	5,913,235	15.4%	6,283,357	17.5%	6,184,344	14.7%
Workers Comp Insurance, Fund 531	12,761,961	33.3%	12,090,883	33.6%	12,702,629	30.2%
Vehicle Equip Replacement, Fund 532	10,778,384	28.2%	8,406,590	23.4%	7,996,820	19.0%
Office Equip Replacement, Fund 533	256,517	0.7%	305,602	0.8%	278,279	0.7%
Municipal Building Maintenance, Fund 534	2,999,348	7.8%	3,133,000	8.7%	3,320,300	7.9%
Communication Equip, Fund 535	2,857,625	7.5%	2,987,073	8.3%	3,033,600	7.2%
Computer Equip Replacement, Fund 537	2,715,274	7.1%	2,771,353	7.7%	8,500,536	20.2%
Total Internal Service Funds	$ 38,282,344	100.0%	$ 35,977,858	100.0%	$ 42,016,508	100.0%

NON-GENERAL FUND REVENUE SUMMARY

	Actual 2016-17	% OF TOTAL	Adopted 2017-18	% OF TOTAL	Adopted 2018-19	% OF TOTAL
ENTERPRISE FUNDS						
Water Reclamation & Sewer, Fund 494	**17,357,454**	**6.2%**	**17,823,500**	**5.3%**	**18,522,000**	**6.1%**
Sewer Service Charges	17,207,913		17,014,996		17,514,000	
Interest/Other	47,205		500,004		700,000	
Permits & Inspection	8,926		8,500		8,000	
Sewer Facilities Charge	93,410		300,000		300,000	
Golf, Fund 495	**3,305,954**	**1.2%**		**0.0%**		**0.0%**
Rents and Fees	70,218					
Electric Cart Rental						
Interest/Other	3,235,736					
BWP Electric, Fund 496	**209,332,849**	**74.8%**	**272,815,381**	**80.6%**	**232,583,637**	**76.9%**
Wholesale	18,866,080		75,000,000		50,000,000	
Retail	186,762,155		185,602,147		175,506,757	
Aid in Construction	1,029,333		7,764,063		3,828,020	
Interest	1,490,369		2,197,171		3,248,860	
Miscellaneous	1,184,912		2,252,000			
BWP Water Fund 497	**31,733,997**	**11.3%**	**30,803,558**	**9.1%**	**33,129,605**	**11.0%**
Potable Water Sales	26,909,108		25,939,815		28,028,372	
Reclaimed Water Sales	3,593,338		3,787,263		4,046,019	
Aid in Construction	619,201		373,762		333,762	
Interest	583,035		702,718		721,452	
Miscellaneous	29,315					
Refuse Collection & Disposal, Fund 498	**18,209,940**	**6.5%**	**17,179,600**	**5.1%**	**18,092,759**	**6.0%**
Residential/Apartment Collection	13,089,523		13,060,000		13,604,164	
Commercial Collections	1,795,916		1,760,000		1,930,125	
Interest/Other	1,478,095		616,200		1,066,032	
Gross Hauler Fees	1,751,928		1,400,000		1,400,000	
Recycling	94,478		75,000		92,438	
Total Enterprise Funds	**$ 279,940,194**	**100.0%**	**$ 338,622,039**	**100.0%**	**$ 302,328,001**	**100.0%**
HOUSING AUTHORITY						
Section 8 Vouchers, Fund 117	**9,479,539**	**97.0%**	**8,214,665**	**97.1%**	**8,947,871**	**97.2%**
Low/Moderate Income Housing, Fund 305	**292,304**	**3.0%**	**245,000**	**2.9%**	**259,400**	**2.8%**
Total Housing Authority	**$ 9,771,844**	**100.0%**	**$ 8,459,665**	**100.0%**	**$ 9,207,271**	**100.0%**

NON-GENERAL FUND REVENUE SUMMARY

	Actual 2016-17	% OF TOTAL	Adopted 2017-18	% OF TOTAL	Adopted 2018-19	% OF TOTAL
PARKING AUTHORITY						
Parking Authority, Fund 310	$ 873,532	100.0%	$ 725,675	100.0%	$ 864,900	100.0%
PUBLIC FINANCING AUTHORITY						
Public Financing Authority, Fund 320	$ 4,526,460	100.0%		0.0%		0.0%
SUCCESSOR AGENCY						
Successor Agency Admin, Fund 208	$ 14,321,855	100.0%	$ 15,572,758	100.0%	$ 8,995,595	100.0%
TOTAL NON-GENERAL FUND REVENUE	$ 393,374,254		$ 459,096,241		$ 427,126,144	
GENERAL FUND REVENUE	167,666,570		164,899,122		167,644,799	
TOTAL ALL REVENUE	$ 561,040,824		$ 623,995,363		$ 594,770,943	

REVENUE SOURCES AND DESCRIPTIONS

GENERAL FUND

The City of Burbank's recurring revenues are expected to increase 1.1% from the revised Fiscal Year (FY) 2017-18 revenue projections. Sales, property and utility users' taxes are the three largest sources of funds, representing 64 percent of the General Fund revenues. Increase to sales tax, property tax, and service charges were offset by decreases to building permits and intra-city service charges.

Sales Tax is imposed on all applicable retail and commercial businesses selling goods in the City and represent the City's second largest revenue source. This tax is based on the sales price of any taxable transaction relating to taxable personal property. In accordance with the City's Bradley-Burns Uniform Sales Tax ordinance, the Board of Equalization allocates the City's sales tax, 1% of taxable sales occurring in Burbank, to the City.

After reaching a peak in 2008, sales tax dropped 22% during the next two years. Contributing factors include the collapse of the housing market, rising unemployment and a significant decline in wing-tip jet fuel allocations. Reflecting the improving economy, sales tax has continued to rebound. The continued trend towards online shopping has hindered sales tax growth.

Sales tax results for the fourth quarter FY 2017-18 (first quarter calendar year 2018) were recently released. Revenue during this period decreased 2.2% compared to prior year on an unadjusted, or cash basis due to a significant one-time allocation that was in Burbank's favor in the prior year. After adjusting for audit results and economic factors, sales tax increased 3.7% compared to the same quarter, prior year. Recently opened and expanded businesses factored heavily towards this increase. Sales tax is forecast to grow 2.0% over the revised forecast of FY 2017-18. The following will contribute to the increase: county pool allocations, general consumer goods, building and construction, and fuel and service stations. This growth will be partially offset by anticipated decreases in autos and transportation, as well as business and industry. The forecast assumes minimal BOE adjustments.

Sales tax rates have fluctuated in recent years. In 2009 the California Legislature increased the statewide sales and use tax by 1% as part of an attempt to balance the State budget. That increase expired on July 1, 2011. In 2012, California voters approved a 0.25% increase in the sales tax rate, with all additional monies allocated to the State General Fund. The 2012 state increase expired in December 2016. In 2016 Los Angeles County voters approved Measure M, an additional 0.5% increase to sales tax, with funding dedicated to local transit systems and transportation infrastructure. In 2017 Los Angeles County voters once again approved Measure H, raising sales tax to an additional 0.25% to fund homeless services and prevention for 10 years. The total sales tax rate for most cities in Los Angeles County, including Burbank, is currently 9.50%.

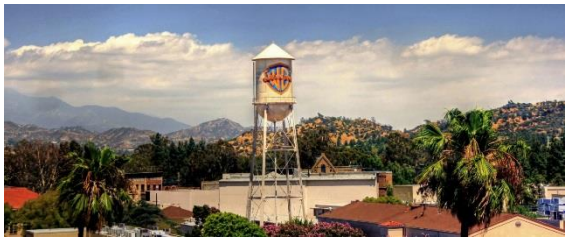


A major concern, which has emerged in just the last several years, is a consumer shift to online purchasing. In many cases sales taxes are not collected by the seller because they have no physical presence in California. In an effort to address this gap in enforcement and increase sales tax collected by internet retailers, AB 155 was signed into law in June 2011 requiring Amazon and some other out-of-state retailers meeting certain criteria to collect California's state and local sales taxes. Whereas the City receives 1% of taxable sales from the brick and mortar businesses in Burbank, the City only receive a prorated share of online sales taxes through county pool allocations. Considerable growth in countywide pool allocations has occurred as a result of AB 155. However, more than half the merchandise sold on Amazon came from third-party sellers, including many small and medium sized merchants which Amazon did not collect sales taxes on behalf of those merchants in California. On June 21, 2018, the Supreme Court ruled in the case of South Dakota vs. Wayfair, Inc that out-of-state online retailers are now required to collect sales tax. The recent court decision will help to offset the loss in brick and mortar sales. The California Department of Tax and Fee Administration (CDTFA) is currently reviewing the court's opinion to determine the next steps to support taxpayers as staff will continue to monitor progress.

REVENUE SOURCES AND DESCRIPTIONS

Property Taxes are one of the General Fund's top revenue sources. This tax is imposed on real property (land and permanently attached improvements, such as buildings) and tangible personal property (such as airplanes) located within the City. A total tax of one percent (1%) is levied on the assessed value of property as determined by the Los Angeles County Assessor. The City of Burbank receives approximately 18.5% of the 1% levy on the assessed value.

After two years of declining property taxes, revenues started rebounding during FY 2011-12. Home prices have steadily increased during the past few years. Some real estate analysts have expressed concerns over whether the market is experiencing unrealistic growth as it did during the early 2000's. Proposition 13 mandates that property tax rates not exceed 1% of the property's market value. Increases to assessed values (AV) on parcels not sold can increase up to 2% annually depending on the California Consumer Price Index (CPI). The AV on parcels changing ownership may increase to the market value as of sale date. For FY 2018-19, the assessed value on properties with no change in ownership will grow 2%. Other sources of AV growth are change of ownership, new construction and recapture of prior Prop 8 impairments of value. In 2012, redevelopment agencies (RDA) were eliminated statewide. As a result, in FY 2017-18 local agencies will continue to receive additional property tax allocations from incremental revenue previously allocated solely to RDAs. Taking these factors into consideration, a 3.0% increase over the FY 2017-18 amended budget is expected.



The City levies **Utility Users Taxes (UUT)** on electric sales, telephone usage (hardwired and cellular) and natural gas sales at the rate of seven percent (7%). Unlike other cities, Burbank does not apply this tax to water, cable television, sewer, and refuse collection usage/sales. The UUT is the third largest source of General Fund revenue. UUT growth has underperformed in recent years, and this trend has continued into the coming year. Wireless UUT has, and will continue to underperform due to the competition for providers to offer lower pricing and unlimited data, which has taken a toll on both postpaid and prepaid subscription rates. FY 2017-18 Electric UUT is less than anticipated due to conservation and mild temperatures. No change to electric rates is proposed for FY 2018-19. Overall, FY 2018-19 UUT revenue is expected to decrease by 4.6% compared to the revised forecast of FY 2017-18.

In-Lieu of Tax is paid by the City's Burbank Water & Power Department (BWP) instead of paying a franchise fee and other taxes. This revenue source represents a total charge of 7% on retail electric sales. This charge is deposited into two funds: the General Fund (Fund 001) receives 5.5%, and the Street Lighting Fund (Fund 129) receives the remaining 1.5%. On June 5, 2018, Measure T was approved by Burbank residents, allowing the City to continue transferring revenue from Burbank Water and Power to the General Fund to preserve funding for essential City services. In-Lieu of Tax represents the seventh largest source for General Fund revenue.



Transient Occupancy Tax (TOT), otherwise known as a "Bed Tax," is a 10% tax applied to the cost of occupying a room in a hotel, inn, motel, tourist home, or other lodging facility within the City's jurisdiction. This tax collects revenue for the use of City services by non-residents who would otherwise likely not contribute to the provision of these services. Continued economic recovery, newly opened hotels, economic development efforts, and aggressive marketing by the Tourism Based Improvement District (TBID) have all led to significant TOT increases in recent years. It is expected that TOT will have moderate growth in FY 2018-19. The forecasted 3% increase mostly accounts for anticipated inflation.

The **Transient Parking Tax (TPT)** is a 12% tax applied to the cost of most short term parking, with some exceptions such as approved medical facilities and monthly or long term parking. It is charged to customers and collected and remitted to the City by parking lot operators who charge for their services for parking for short periods of time (e.g., airport, businesses, hotels, and restaurants). Approximately 90% of TPT is derived from lots at or directly serving the Hollywood Burbank Airport. Passenger counts have increased significantly for the past several months compared to prior year. However, parking revenue has changed very little, possibly due to the pervasiveness of ride sharing services. Parking tax is expected to increase 3% in FY 2018-19.

REVENUE SOURCES AND DESCRIPTIONS

Franchise Fees are imposed on various companies using public rights-of-way to conduct their business operations. Such fees include: a 5% Franchise Fee on cable television gross receipts, a 1% fee on natural gas gross receipts, a 2% fee on receipts arising from electricity transmission by private companies, and a 2% fee on receipts arising from the use of pipelines within the City. Franchise fees are expected to increase 1% in FY 2018-19, reflecting the slowing cable television market.

Business Taxes are imposed for the privilege of conducting business within the City. Business taxes are considerably lower than many other Los Angeles County cities even though thousands of businesses operate in Burbank. Fees range from a flat amount applicable to specific business types to a graduated formula according to sales, number of employees and square footage. The tax rate is based on the Producers Price Index (PPI). Revenue for this category did not meet the projected forecast for FY 2017-18 therefore, staff anticipates a decrease of 4.6% in FY 2018-19.

Building Permits are required by the City to ensure that structures meet specific standards. Permits are issued to all businesses with physical addresses within the City to ensure proper zoning and maintenance. The City requires various construction permits for activities such as the installation of electric, plumbing and sewage facilities. A fee is levied for these permits in order to recover only the costs incurred. The California Constitution limits these fees to the cost reasonably borne by the City to provide the services. Many permits are linked to an applicable price index. This allows for automatic adjustments, preventing the gap from significantly increasing between cost of providing services and fees charged. Construction projects slowed down for FY 2017-18 and it is expected to end slightly below the forecast. With the anticipation of fewer large construction projects, the revenue for permits will decrease by 5.1% for FY 2018-19.

Licenses are collected for certain types of activities within City boundaries such as Business Licenses, Horse Licenses or Dog and Cat Licenses.



Parking Fines issued by the Police Department represent a small portion of General Fund revenues. Revenue is dependent on the amount of the fine, number of citations issued, and the amount retained by county and state agencies. Parking fines are expected to remain constant in FY 2018-19 compared to the current forecast, as no increase to fines is proposed.

Traffic Fines are collected from moving violations issued by the Police Department. They are issued for both City and California Highway Patrol traffic violations, with the majority of the revenue going to the County and State.

Interest Income represents an opportunity to generate revenue from unused resources. The City Treasurer invests static funds in various investment instruments and the City's portfolio receives interest income. The main investment goal is to protect each investment while achieving the highest rate of return. The Federal Reserve's goal and stated policies dictate a low rate environment for the foreseeable future. The City Treasurer's goal is to achieve an average annual investment portfolio yield of 1.7% during FY 2018-19. This will allow flexibility with short term maturity dates, in order to minimize market value fluctuations as rates normalize.

Intra-City Service Charges General Fund programs and staff provide services such as police protection, fire suppression and tree trimming, to a wide range of residents and businesses. However, some staff and services such as human resources, legal services, and payroll are utilized to support non-General Fund activities. Charges are derived from allocating the program, and service costs and the respective departments are charged accordingly. Beginning in FY 2018-19, the Information Technology Department (IT) has transitioned from the General Fund to an Internal Services Fund and is no longer a part of the cost allocation plan. Instead, services for IT will be charged through the Fund 537 technology rental rates. While intra-city services charge revenues will decrease by 5.1% for FY 2018-19, there is an offsetting decrease in General Fund expenses for IT as well.

Service Charges are fees charged to users of city provided services and are designed to at least partially cover the costs incurred providing these services. In FY 2017-18, the City conducted a citywide General Fund fee study to determine the cost associated with delivering many of the fee related services provided to residents and businesses. The FY 2018-19 forecasted increase of 3.8% takes into consideration the CPI adjustment to the fees implemented from the fee study. The City is continuing to operate the Burbank Program, Service and Activity Subsidy (PASS) program in FY 2018-19 to ensure that those in need of financial assistance can continue to participate in City programs and receive much needed City services.

REVENUE SOURCES AND DESCRIPTIONS

Plan Check Fees are charged to developers to cover a portion of the cost of processing building and structure plans. The fee is a percent of the permit and inspection fees for building construction, including new construction, additions or alterations to a building or structure. The California Constitution limits these fees to the cost reasonably borne by the City to provide the services. Increased plan check fees in FY 2017-18 are mostly due to services that are anticipated towards the end of the year for new projects and consideration of the CPI adjustment. Plan check fees are expected to increase by 12.4% for FY 2018-19.

Safety Services - Filming One of the benefits of having numerous studios and production companies within the City's boundaries is that hundreds of movies, television shows and commercials are filmed in Burbank every year. Location shoots require safety personnel to be available to manage traffic, watch over sets, and ensure that fire prevention regulations are enforced, among other duties. The City charges fees to the production companies to recoup its costs for providing this safety staffing.



Intergovernmental Revenues are recurring grants received to fund various programs such as public safety, literacy, senior services and nutrition. Other items classified as non-recurring include reimbursement for state mandated programs, and reimbursements for Fire Department strike teams sent to battle wild fires throughout the state. For FY 2018-19, intergovernmental revenues will see a slight increase of 0.6%.

SPECIAL REVENUE FUNDS / CAPITAL PROJECTS FUND

Fund 104 Proposition A – Transportation: Proposition A revenues represent the City's portion of a special Los Angeles County ½ cent Sales Tax passed by the voters in 1980. Cities are entitled to 25% of all the ½ cent revenues. Distribution to each city is pro-rated based on each city's population. These revenues are used to fund the BurbankBus transit programs and maintenance of the Downtown Burbank Metrolink and other transit facilities. Revenue growth for these funds is contingent on the County's overall sales growth.

Fund 105 Proposition C – Transportation: Proposition C revenues represent the City's portion of a special Los Angeles County ½ cent Sales Tax approved by voters in 1990. Cities are entitled to 20% of all the ½ cent revenues. Distribution to each city is pro-rated based on each city's population. These revenues are used to fund the uses and projects that provide BurbankBus Fixed Route Transit Services.

Fund 106 AQMD Fees – Transportation: The South Coast Air Quality Management District (AQMD) receives a small portion of the annual vehicle registration license fees. The AQMD remits a portion of these revenues to cities for selected anti-pollution/transportation projects. Burbank's revenues are deposited into a special AQMD Fees–Transportation Fund for ride-sharing and anti-pollution projects.

Fund 107 Measure R – Transportation: Measure R revenues represent the City's portion of a special Los Angeles County ½ cent Sales Tax approved by voters in 2008. Cities are entitled to 15% of all the ½ cent revenues for a period of 30 years. Distribution to each city is pro-rated based on each city's population. A portion of Measure R supplements Proposition C to pay for the BurbankBus Fixed-Route Transit Program. Measure R funds are also used for other transportation-related projects and programs, including Active (Bicycle and Pedestrian) Transportation improvements and maintenance of the Burbank Airport-North Metrolink Station.

Fund 108 Measure M – Transportation: Measure M revenues represent the City's portion of a special Los Angeles County ½ cent Sales Tax approved by voters in 2016. Cities are entitled to 17% of all the ½ cent revenues. Distribution to each city is pro-rated based on each city's population. Funds will be utilized for Citywide roadway related capital improvement projects administered by the Public Works Department.

Fund 121 General City Grant Fund: This fund accounts for revenues and expenditures related to certain recurring public safety grants. The granting agencies may be federal, state or county; including Office of Traffic Safety, Citizens' Option for Public Safety, and Department of Justice.

Fund 122 Community Development Block Grant: The Federal Department of Housing and Urban Development (HUD) created the Community Development Block Grant (CDBG) program to revitalize low and moderate income areas within American cities. Burbank's CDBG revenues change each year and have specific restrictions.

Fund 123 Road Maintenance and Rehabilitation Fund: As a result of the Road Repair and Accountability Act of 2017, Senate Bill 1 (SB-1), funds are derived from the taxes on gasoline and diesel fuel and registration taxes on motor vehicles with allocations from the State of California for local streets and roads and other transportation purposes.

Fund 124 Drug Asset Forfeiture: The Drug Asset Forfeiture Fund was established to account for revenues and expenditures. Revenue estimates and appropriations will be made only after drug assets are seized, and the revenues are remitted to the City. Amounts will vary depending on the level of participation by Burbank's officers.

Fund 125 State Gas Taxes: State Gas Taxes are derived from State of California taxes on gasoline purchases and are allocated, on a share basis to cities. These revenues are broken down into Section 2105, 2106, and 2107 and are restricted and can only be used on public street construction, improvements, and/or maintenance. Another Section 2107.5 restricts revenue usage to public street engineering costs and administrative/labor expenditures. SB 1 stipulates the repayment by the state General Fund to transportation funds over three fiscal years: 2017-18, 2018-19, and 2019-20. Under SB 1, the loan repayments will be allocated to local streets and roads in each of the three years.

Fund 127 Public Improvements: This fund provides for Public Improvements through imposition of Development Impact Fees. Public Improvement projects included in this fund are restricted to those designated in the Infrastructure Blueprint and the Community Facilities Element. Activities are restricted to specific projects in the Community Development, Fire, Library, Park, Recreation & Community Services, and Police Departments.

Fund 128 HUD Affordable Housing: These programs provide Housing and Urban Development (HUD) funding to increase the affordable housing supply in the City.

Fund 129 Street Lighting: The General Fund directs 1.5% of the 7% BWP In-Lieu of Tax transfer revenue to this fund for the purpose of maintaining citywide street lights. With the approval of Measure T on June 5, 2018, funds will continue to be transferred to the Street Lighting Fund, preserving this essential City service. Most cities directly charge residents for street lighting through assessment districts. BWP administers the Street Lighting Fund.

Fund 133 Tieton Hydropower Project: The Tieton Hydropower Project is a hydroelectric power generating plant located at the Tieton Dam on the Tieton River in Yakima County, Washington. This facility was purchased by Southern California Public Power Authority (SCPPA) in November 2009 with 50% shares belonging each to the cities of Burbank and Glendale. Average annual output is 48,000 megawatt hours (MWh). Revenues are billed to recover expenses incurred by the operating agent, Burbank Water and Power.

Fund 483 Magnolia Power Project: The Magnolia Power Project (MPP) is a combined-cycle natural gas-fired, high efficiency, low polluting generation plant located in Burbank. MPP is jointly owned by the following SCPPA participating cities: Anaheim, Burbank, Cerritos, Colton, Glendale, and Pasadena. MPP commenced commercial operations in September 2005. Peak capacity is 295 megawatts with a forecasted yearly production of 1,472,864 MWh. Revenues are billed to recover expenses incurred by the operating agent, Burbank Water and Power.

Fund 370 Capital Projects Fund – General City: This fund accounts for capital projects within the City of Burbank. The majority of the funding for this fund comes from contributions from the General Fund (Fund 001) or grants.

INTERNAL SERVICE FUNDS

Each of the seven Internal Service Funds will receive adequate revenues in FY 2018-19 to cover this year's appropriations. Internal Service Funds are used for the following purposes:

1) Accumulate adequate replacement funds for a variety of capital goods.
2) Accumulate adequate maintenance funds for a variety of capital goods.
3) Pay for various services provided by one department to other City departments on a cost-reimbursement basis (such as General Liability and Workers' Compensation Insurance).

Each Internal Service Fund receives its revenues via:

1) Premium charges/rental rates/replacement charges to the applicable user departments.
2) Interest/Other.
3) Transfers from other funds.

ENTERPRISE FUNDS

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprise. The City of Burbank currently has five Enterprise Funds: Electric (operated by Burbank Water and Power), Water (operated by Burbank Water and Power), Water Reclamation & Sewer (operated by Public Works), and Refuse (operated by Public Works).

Each fund must ensure that its revenues cover operating expenses (including depreciation) of providing goods and services to users/customers. Revenues may be comprised of Service Charges/Fees/Sales, Interest and Other Income.

The Electric Fund's budget includes no change to electric rates despite costs related to sustainable power sources, power supply improvement, distribution expansion and improvements, and new customer projects. Burbank electric rates remain competitive, both locally and regionally.

The Water Fund's budget highlights include an approved water rate increase necessary because of water supply issues and water cost escalation beyond the City's control. Water rates will increase 4.9% for FY 2018-19. Other items contributing to the increase include: reduced usage due to conservation, water main replacement, storage reservoir upgrades, and other on-going maintenance and capital upgrades.

The Water Reclamation & Sewer Fund's approved budget reflects an overall sewer rate increase of 2.0%. The increase is needed because of increased charges from the City of Los Angeles for sewage treatment services, labor and utility costs to operate Burbank's wastewater treatment plant, and capital projects to improve the sewer system. The Refuse Fund will also increase rates by 1.0% for FY 2018-19.

SUCCESSOR AGENCY ADMINISTRATION FUND

Legislation enacted by the State in June 2011, effectively ending RDAs statewide on February 1, 2012 also provided local agencies the authority to appoint their city as a Successor Agency to the redevelopment agency. Burbank elected to pursue this option. The City of Burbank currently serves as the Successor Agency and is responsible for administrative functions of both post RDA and affordable housing functions. These include ensuring continuation payments on existing bonds and contractual obligations during the wind down phase are accurate and timely. An administrative allowance (3% of approved continuation payments) is allocated to the successor agency to partially cover the costs of these functions.

HOUSING AUTHORITY FUNDS

The Burbank Housing Authority was formed in 1975 to administer the Section 8 Rental Assistance Program (Fund 117) that is funded by the United States Department of Housing and Urban Development (HUD). This Program provides rent subsidy payments directly to landlords on behalf of eligible tenants in order to increase the supply and quality of affordable housing within the City. The Section 8 Program provides an additional resource for assisting very low-income renters in Burbank.

Starting in 1977, redevelopment agencies had been required to set aside twenty percent (20%) of their incremental property tax revenues into the Low/Moderate Housing Fund (Fund 305) to be used solely for low and moderate housing development. The set aside ceased with the elimination of RDAs in February 2012. Fund 305 was shifted to the Housing Authority post RDA. The Housing Authority is responsible for administering existing contracts and ensuring all applicable regulations are adhered to during the wind down phase. As dictated by AB 1484, excess housing funds were given back during FY 2012-13, with counties responsible for distributing these funds to all the applicable taxing agencies. The Housing Authority now receives debt reimbursement payments associated with the debt between the former Redevelopment Agency and the City. As required by State law, 20% payments are restricted to affordable housing purposes only.

PARKING AUTHORITY FUND

The Parking Authority has one fund which is administered by the Public Works Department. The main sources of income include parking permits, lease fees, and the Downtown Public Facility Maintenance District levy. In addition, AMC Theaters provide funds to offset downtown parking structure maintenance costs. Although Parking Authority revenues are expected to increase for FY 2018-19, current revenues are not sufficient to cover anticipated ongoing expenses.

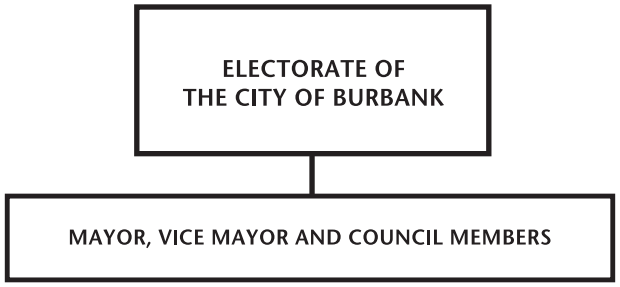
PUBLIC FINANCING AUTHORITY FUND

The Public Financing Authority purchased a portion of the Golden State Redevelopment Project Tax Allocation Bonds, 1993 Series A. Those bonds provided funds for the acquisition and construction of various projects within the area. Revenue for this fund is transferred from the Successor Agency Golden State Project Area. The original Golden State Redevelopment Project Tax Allocation Bonds that were purchased by the Public Financing Authority were refunded in 2017. Therefore, there are no revenues or expenses for this fund for FY 2018-19.

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Bath&BodyWorks
BURBANK GRI
BURGE

CITY COUNCIL



CITY COUNCIL

MISSION STATEMENT

The City Council is committed to improving the overall quality of life in the City of Burbank by enhancing our neighborhoods, delivering exceptional public services, preserving and enhancing the City's economic prosperity, embracing the diversity of our citizens, and making Burbank a desirable, safe City in which to live, work and raise a family.

ABOUT CITY COUNCIL

The City Council serves as the elected legislative and policy-making body of the City of Burbank, enacting all laws and directing any actions necessary to provide for the general welfare of the community through appropriate programs, services and activities. The City Council reviews and adopts the operating budget, holds public hearings to solicit advice and hears feedback from the public. The City Council authorizes contracts, purchases and sales of City property, approves agreements with other governmental agencies and appoints City commissions, boards and committees. In addition, the City Council serves as the Burbank Parking Authority, Burbank Housing Authority and Public Finance Authority.

OBJECTIVES

- Provide legislative policy directives for City programs and services.
- Represent the interests of Burbank citizens at all levels of government.
- Approve programs for the City's physical, cultural, and socio-economic development.
- Encourage cooperation among community leaders, civic groups and citizens to resolve area-wide problems.
- Work to maintain high quality City programs and services.
- Actively participate in state and federal legislative processes.
- Work closely with the Southern California Area Governments (SCAG), League of California Cities and other organizations to focus attention on problems facing local government.
- Continue to concentrate on communication and cooperative efforts with City residents.

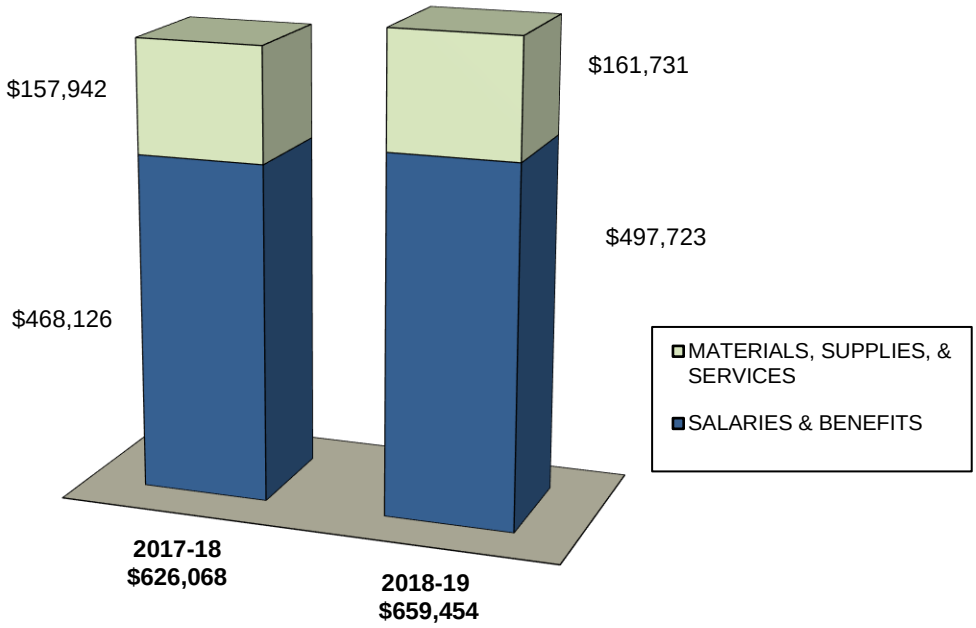
CHANGES FROM PRIOR YEAR

Based on the City's limited involvement over the past several months, the National League of Cities membership will not be renewed for next year. The City of Burbank will still remain members of The League of California Cities (and Los Angeles Division), Independent Cities Association, and Valley Economic Alliance.

DEPARTMENT SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**3.000**	**3.000**	**3.000**	
Salaries & Benefits	$ 428,520	$ 468,126	$ 497,723	$ 29,597
Materials, Supplies & Services	118,594	157,942	161,731	3,789
TOTAL	**$ 547,114**	**$ 626,068**	**$ 659,454**	**$ 33,386**

DEPARTMENT SUMMARY



I. ANNUAL COMPENSATION (CASH) BUDGETED FOR COUNCIL MEMBERS

Position	Annual Salary	Monthly Salary
Mayor	$15,480	$1,290
Vice Mayor	$15,480	$1,290
Council Member	$15,480	$1,290
Council Member	$15,480	$1,290
Council Member	$15,480	$1,290
Total	$77,400	$6,450

Pursuant to State law, Council salaries can be raised five percent on January 1 of each year. In FY 2015-16, Council salaries increased by 20 percent after five years with no salary increases. There have been no salary increases since that time. Each Council Member's salary amount is subject to all applicable federal and state income taxes. In addition, the City contributes a percentage of each Council Member's salary to the Public Employees' Retirement System.

II. ANNUAL FRINGE BENEFITS BUDGETED FOR COUNCIL MEMBERS

	PERS Retirement	Medical/ Dental/Vision Insurance*	Medicare (1.45%)	Employee Assistance Program	Other Health	Life Ins.	Workers Comp	OPEB	Total
Member	**$1,372**	**$10,123**	**$224**	**$72**	**$3,500**	**$191**	**$212**	**$217**	**$15,912**
Total (All Members)	**$6,860**	**$50,615**	**$1,122**	**$360**	**$17,500**	**$956**	**$1,060**	**$1,084**	**$79,558**

*Individual medical/dental insurance options actually selected vary. The $7,658 figure represents the amount budgeted. Actual annual costs may range between $0 and $7,658. Each Council Member also has the option of receiving an annual physical examination at a maximum cost of $1,000. If utilized, it is charged to the Management Services Department's Medical Services line-item expense account (001.MS01A.62125).

City Council
001.CL01A

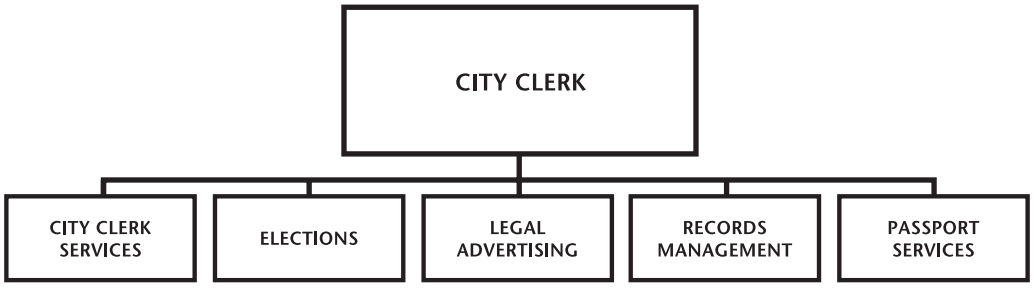
	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**3.000**	**3.000**	**3.000**	
60001.0000 Salaries & Wages	$ 283,409	$ 280,980	$ 285,478	$ 4,498
60012.0000 Fringe Benefits	85,616	115,107	132,374	17,267
60012.1008 Fringe Benefits:Retiree Benefits	3,919	4,992	5,184	192
60012.1509 Fringe Benefits:Employer Paid PERS	47,257	23,793	25,302	1,509
60012.1528 Fringe Benefits:Workers Comp	3,413	3,540	3,911	371
60012.1531 Fringe Benefits:PERS UAL	-	35,640	41,335	5,695
60015.0000 Wellness Program Reimbursement	1,000	-	-	
60027.0000 Payroll Taxes Non-Safety	3,245	4,074	4,139	65
60031.0000 Payroll Adjustments	661	-	-	
Salaries & Benefits	**428,520**	**468,126**	**497,723**	**29,597**
62000.0000 Utilities	$ 93	$ 982	$ 982	
62015.0000 BUSD - Close Up Program	-	10,000	8,000	(2,000)
62135.1012 Govt Svcs:Council Reorganization	1,957	5,500	5,500	
62220.0000 Insurance	6,284	6,261	7,300	1,039
62300.0000 Special Dept Supplies	10,442	6,800	6,800	
62310.0000 Office Supplies, Postage & Printing	5,646	5,000	5,000	
62420.0000 Books & Periodicals	-	650	650	
62440.0000 Office Equip Maint & Repair	1,658	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	4,294	4,669	7,063	2,394
62496.0000 Fund 537 Computer System Rental	4,350	5,106	14,205	9,099
62700.0000 Memberships & Dues	58,474	63,376	54,633	(8,743)
62710.0000 Travel	12,288	35,819	35,819	
62895.0000 Miscellaneous Expenses	13,109	11,779	13,779	2,000
Materials, Supplies & Services	**118,594**	**157,942**	**161,731**	**3,789**
Total Expenses	**$ 547,114**	**$ 626,068**	**$ 659,454**	**$ 33,386**

CITY COUNCIL
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
COMMUNITY ASSISTANCE CORD	1.000	1.000	1.000	
EXEC AST	2.000	2.000	2.000	
TOTAL STAFF YEARS	**3.000**	**3.000**	**3.000**	


BURBANK TOWN CENTER

CITY CLERK


CITY CLERK
CITY CLERK SERVICES
ELECTIONS
LEGAL ADVERTISING
RECORDS MANAGEMENT
PASSPORT SERVICES

CITY CLERK

MISSION STATEMENT

The City Clerk's Office is committed to pursuing excellence through professionalism, transparency and accountability. We are committed to providing quality public service and connecting the community with the legislative process. The Department strives to ensure that the City's legislative process remains open by providing a strong link between citizens and government. Through efficient use of City resources, the City Clerk's Office is able to ensure the preservation of Burbank's legislative history.

ABOUT CITY CLERK

The City Clerk is an elected official who serves as Clerk to the City Council, Successor Agency, Parking Authority, Housing Authority, Youth Endowment Fund (YES) Board and Public Financing Authority. The City Clerk's Office is organized into five divisions: City Clerk Services, Elections, Legal Advertising, Records Management and Passport Services.

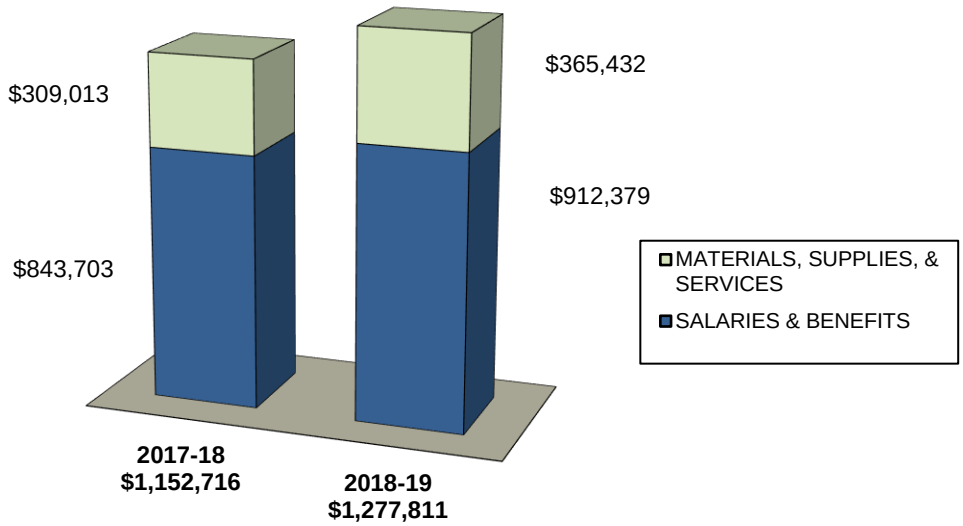
The City Clerk's Office is charged with the responsibility of archiving all official City records; preserving a complete and accurate record of all City Council, Successor Agency, Parking Authority, Housing Authority, Youth Endowment Fund Board and Public Financing Authority and related proceedings; maintaining the Burbank City Charter and Municipal Code; conducting municipal elections in accordance with all applicable city, state, and federal laws; acts as filing officer for required disclosures under the Political Reform Act for city elected officials, candidates, boards/commission and committee members, and designated employees, providing publication of public hearing notices and other legal notices; accepts claims and subpoenas received against the City and responding to requests for public records; and administering the Records Management Program, which includes records storage, retention, disposition and scanning for archival purposes. The City Clerk's Office is also a Passport Acceptance Facility, handling all new and renewal services. In addition, the office manages the appointment process of twenty-three boards, commissions and committees.

DEPARTMENT SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**7.950**	**8.910**	**8.910**	
Salaries & Benefits	$ 804,288	$ 843,703	$ 912,379	$ 68,676
Materials, Supplies & Services	769,989	309,013	365,432	56,419
TOTAL	**$ 1,574,276**	**$ 1,152,716**	**$ 1,277,811**	**$ 125,095**

CITY CLERK

DEPARTMENT SUMMARY



2017-18 WORK PROGRAM HIGHLIGHTS

- Successfully completed the annual records destruction cycle.
- Automated posting of vacancies, application tracking and candidate appointment process for boards, commissions and committees, providing greater transparency on the City website.
- Increased volume of passport service processed appointments.
- Provided greater transparency by providing recently adopted Ordinances and Resolutions on the City website.
- Successfully migrated imaged documents from Libertynet to OnBase system, thereby allowing staff to retrieve records in response to Public Records Act requests more efficiently.

2018-19 WORK PROGRAM GOALS

- Continue to provide excellent customer service.
- Conduct training for all Boards/Commission and Committee Members.

Services Division
001.CC01A

The City Clerk Services Division prepares agendas, reports, videos, and minutes for the City Council, Successor Agency, Parking Authority, Housing Authority, YES Fund Board and Public Financing Authority, recording and indexing the actions of each, as well as finalizing Resolutions, Ordinances, agreements, deeds, grants, tract maps and other official documents. Provides Notary Public Services for City documents. All official documents are public information, and this Division provides access to these records to the public, elected officials and other departments. Direct access provides staff the ability to serve the public while responding to requests. This division is responsible for publishing and posting public notices and agendas as required by law. This Division also maintains the Burbank Municipal Code and implements the requirements of the Fair Political Practices Commission (FPPC).

OBJECTIVES

- Maintain all official records.
- Post notices of legislative meetings in compliance with the provisions of the Brown Act.
- Prepare and distribute agendas and minutes to elected officials, staff and subscribers on the city's website, in addition to providing copies at public facilities.
- Maintain the Burbank Municipal Code, providing access to revisions and following City Council's adoption of an Ordinance via "Code Alert".
- Provide the public, City departments and elected officials with general public information and specific record(s) research.
- Monitor all Statements of Economic Interests as required by the Fair Political Practices Commission and the City's Conflict of Interest Code.
- Oversee the recruitment process and management of approximately 145 Boards/Commission/Committee members.
- Provide greater transparency for public access on the City website to the agenda, minutes and reports for the Boards, Commission and Committees.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**2.998**	**3.046**	**3.046**	
60001.0000 Salaries & Wages	$ 229,739	$ 240,771	$ 256,076	$ 15,305
60006.0000 Overtime - Non-Safety	1,658	3,501	3,501	
60012.0000 Fringe Benefits	44,644	51,439	53,530	2,091
60012.1008 Fringe Benefits:Retiree Benefits	1,684	1,900	1,973	73
60012.1509 Fringe Benefits:Employer Paid PERS	47,926	20,189	22,480	2,291
60012.1528 Fringe Benefits:Workers Comp	5,358	3,953	5,184	1,231
60012.1531 Fringe Benefits:PERS UAL	-	35,234	41,583	6,349
60015.0000 Wellness Program Reimbursement	550	-	-	
60022.0000 Car Allowance	828	1,500	1,500	
60027.0000 Payroll Taxes Non-Safety	2,674	3,491	3,713	222
60031.0000 Payroll Adjustments	579	-	-	
Salaries & Benefits	**335,640**	**361,978**	**389,540**	**27,562**
62170.0000 Private Contractual Services	$ 19,095	$ 21,700	$ 21,700	
62220.0000 Insurance	6,284	11,303	9,444	(1,859)
62300.0000 Special Dept Supplies	146	1,400	1,400	
62310.0000 Office Supplies, Postage & Printing	2,839	3,400	3,400	
62440.0000 Office Equip Maint & Repair	52	150	150	
62455.0000 Equipment Rental	3,900	4,000	4,000	
62485.0000 Fund 535 Communications Rental Rate	5,582	6,537	9,888	3,351
62496.0000 Fund 537 Computer System Rental	21,187	23,856	66,774	42,918
62700.0000 Memberships & Dues	1,000	1,200	1,200	
62710.0000 Travel	802	1,515	1,515	
62755.0000 Training	6,781	10,000	10,000	
62895.0000 Miscellaneous Expenses	284	600	600	
Materials, Supplies & Services	**67,952**	**85,661**	**130,071**	**44,410**
Total Expenses	**$ 403,592**	**$ 447,639**	**$ 519,611**	**$ 71,972**

Elections Division
001.CC01B

This Division is responsible for conducting municipal elections in accordance with all applicable city, state, and federal laws. Other responsibilities include processing initiatives, referendums, and recall petitions, voter education programs in local schools, and educating the voters of Burbank on subjects on the ballot effecting residents within the Burbank boundaries. The Elections Division is also responsible for coordinating voter registration services with Los Angeles County, monitoring State legislation to maintain appropriate procedures, and ensuring that Title 2 Chapter 3 (Elections) of the Burbank Municipal Code, and Election Sections 800-815 of the Charter are updated as necessary.

OBJECTIVES

- Monitor campaign statement filings to comply with Fair Political Practices Commission (FPPC) regulations.
- Maintain an up-to-date Elections Code.
- Increase voter registration by community involvement and pre-voter registration for those eligible after age 16.
- Continue voter outreach through social media such as the City website, Twitter, Facebook, Mayor announcements at Council Meetings, involvement in educating students a Burbank Unified Schools, and distribution of flyers throughout the

CHANGES FROM PRIOR YEAR

The Elections Division covers the cost of conducting all phases of the election process for local municipal elections and any special election that may be called, which may include ballot measures. Funds are allocated by Council approval for additional costs as necessary.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**1.490**	**1.682**	**1.682**	
60001.0000 Salaries & Wages	$ 108,062	$ 114,372	$ 121,451	$ 7,079
60006.0000 Overtime - Non-Safety	782	2,238	2,238	
60012.0000 Fringe Benefits	18,983	22,777	23,791	1,014
60012.1008 Fringe Benefits:Retiree Benefits	1,007	1,050	1,090	40
60012.1509 Fringe Benefits:Employer Paid PERS	21,205	8,886	9,900	1,014
60012.1528 Fringe Benefits:Workers Comp	3,481	2,587	3,312	725
60012.1531 Fringe Benefits:PERS UAL	-	14,662	18,403	3,741
60015.0000 Wellness Program Reimbursement	250	-	-	
60022.0000 Car Allowance	376	-	-	
60027.0000 Payroll Taxes Non-Safety	1,268	1,658	1,761	103
60031.0000 Payroll Adjustments	258	-	-	
Salaries & Benefits	**155,671**	**168,230**	**181,946**	**13,716**
62170.0000 Private Contractual Services	$ 641,049	$ 124,481	$ 124,481	
62310.0000 Office Supplies, Postage & Printing	170	300	300	
62420.0000 Books & Periodicals	-	250	250	
62470.0000 Fund 533 Office Equip Rental Rate	791	863	863	
62496.0000 Fund 537 Computer System Rental	-	-	3,411	3,411
62530.0000 Legal Advertismt & Printing Ordinances	-	40,000	40,000	
Materials, Supplies & Services	**642,011**	**165,894**	**169,305**	**3,411**
Total Expenses	**$ 797,682**	**$ 334,124**	**$ 351,251**	**$ 17,127**

Legal Advertising Division
001.CC01C

The Legal Advertising Division arranges for the publication of all ordinances adopted by the City Council and advertises other legal notices as required by law.

OBJECTIVES

- Prepare, publish, post and mail notices for all public hearings before the City Council, Successor Agency and related bodies.
- Publish all notices for the Planning Board, bid openings and other legal notices as required by law.

BUDGET HIGHLIGHTS

The Legal Advertising account covers the cost of advertisements as required for public hearings, ordinance publishing and other public notices.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**0.300**	**0.300**	**0.300**	
60001.0000 Salaries & Wages	$ 22,690	$ 23,853	$ 25,189	$ 1,336
60006.0000 Overtime - Non-Safety	143	-	-	
60012.0000 Fringe Benefits	4,823	5,249	5,442	193
60012.1008 Fringe Benefits:Retiree Benefits	162	187	194	7
60012.1509 Fringe Benefits:Employer Paid PERS	4,801	2,020	2,232	212
60012.1528 Fringe Benefits:Workers Comp	443	341	445	104
60012.1531 Fringe Benefits:PERS UAL	-	3,744	4,166	422
60015.0000 Wellness Program Reimbursement	50	-	-	
60022.0000 Car Allowance	75	-	-	
60027.0000 Payroll Taxes Non-Safety	264	346	365	19
60031.0000 Payroll Adjustments	70	-	-	
Salaries & Benefits	**33,522**	**35,740**	**38,033**	**2,293**
62530.0000 Legal Advertismt & Printing Ordinances	$ 38,791	$ 30,000	$ 30,000	
62496.0000 Fund 537 Computer System Rental	-	-	926	926
Materials, Supplies & Services	**38,791**	**30,000**	**30,926**	**926**
Total Expenses	**$ 72,313**	**$ 65,740**	**$ 68,959**	**$ 3,219**

Records Management Division
001.CC01D

The Records Management Division administers the Citywide Records Management Program for all City departments and maintains a historical records collection. The program was established in 1972 to provide an organized program to control utilization, maintenance, retention, preservation and disposition of City records. The objective enabled the City to effectively conduct its business by ensuring that important records are organized and maintained in such a way as to be easily stored, identified and retrieved; providing for the annual transfer of inactive records for storage into the Records Center; scanning to preserve records with long-term or permanent value as well as records of historical or archival value; protecting records vital to the City in the event of a disaster; and stabilizing the growth of records in offices through systematic disposition of records no longer needed for administrative, legal, fiscal, historical or research purposes. The Division also responds to public records requests in accordance with the California Public Records Act.

OBJECTIVES

- Maintain the Records Management Program.
- Continue to train departmental Records Coordinators on the Public Records Request Act.
- Oversee the implementation of a Document Imaging / Management System to benefit the entire City in records/information management.
- Centralize and continue the preservation of historical documents.
- Implement safety and records storage guidelines for all departments.
- Complete safety assessment reports for the records centers.
- Implement procedures and guidelines for the records center and staff.
- Maintain an updated records retention schedule in compliance with current statutes.
- Continue annual review of departmental destruction lists.
- Consistent with the current Records Management Program and Policies, continue to retrieve records for retention, destruction and scanning into a database for public portal access at a future date.
- Continue to provide training and support to a staff liaison of the records committee to assist with the citywide records program.

Records Management Division
001.CC01D

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**1.900**	**1.900**	**1.900**	
60001.0000 Salaries & Wages	$ 137,817	$ 121,684	$ 129,398	$ 7,714
60006.0000 Overtime - Non-Safety	962	-	-	
60012.0000 Fringe Benefits	21,671	31,237	32,825	1,588
60012.1008 Fringe Benefits:Retiree Benefits	1,675	1,186	1,231	45
60012.1509 Fringe Benefits:Employer Paid PERS	25,038	10,304	11,469	1,165
60012.1528 Fringe Benefits:Workers Comp	12,594	8,829	10,452	1,623
60012.1531 Fringe Benefits:PERS UAL	-	18,708	21,760	3,052
60015.0000 Wellness Program Reimbursement	150	-	-	
60022.0000 Car Allowance	226	-	-	
60027.0000 Payroll Taxes Non-Safety	1,610	1,764	1,876	112
60031.0000 Payroll Adjustments	76	-	-	
Salaries & Benefits	**201,818**	**193,712**	**209,011**	**15,299**
62085.0000 Other Professional Services	$ 488	$ 2,095	$ 2,095	
62170.0000 Private Contractual Services	1,699	900	900	
62300.0000 Special Dept Supplies	526	300	300	
62310.0000 Office Supplies, Postage & Printing	512	600	600	
62420.0000 Books & Periodicals	150	168	168	
62440.0000 Office Equip Maint & Repair	1,343	1,355	1,355	
62470.0000 Fund 533 Office Equip Rental Rate	1,756	1,916	258	(1,658)
62496.0000 Fund 537 Computer System Rental	9,080	10,469	16,675	6,206
62700.0000 Memberships & Dues	685	805	805	
62710.0000 Travel	399	1,000	1,000	
62755.0000 Training	608	3,150	3,150	
62895.0000 Miscellaneous Expenses	168	200	200	
Materials, Supplies & Services	**17,414**	**22,958**	**27,506**	**4,548**
Total Expenses	**$ 219,232**	**$ 216,670**	**$ 236,517**	**$ 19,847**

Passport Services Division
001.CC01E

October 2017 marked the second year for the City Clerk's Office Passport Acceptance Facility. This program has been a huge success and this facility benefits the residents of Burbank and surrounding cities by providing them a location to process passports. The office is a full-service facility providing applications, photos and appointments Monday through Friday, during business hours.

OBJECTIVES

- To provide the residents of Burbank and the surrounding cities easy access to a convenient passport acceptance facility.
- Process passport applications with integrity, friendly customer service and efficiency.
- Generate revenue for the General Fund.
- Offer additional passport appointments to meet the high demand by double-booking appointments.
- Provide convenient online self-service appointment scheduling.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**1.263**	**1.983**	**1.983**	
60001.0000 Salaries & Wages	$ 60,381	$ 67,628	$ 71,078	$ 3,450
60006.0000 Overtime - Non-Safety	927	-	-	
60012.0000 Fringe Benefits	5,037	9,260	9,473	213
60012.1008 Fringe Benefits:Retiree Benefits	1,589	1,237	1,285	48
60012.1509 Fringe Benefits:Employer Paid PERS	6,287	2,730	3,057	327
60012.1528 Fringe Benefits:Workers Comp	2,368	1,714	2,474	760
60012.1531 Fringe Benefits:PERS UAL	-	494	5,451	4,957
60027.0000 Payroll Taxes Non-Safety	736	981	1,031	50
60031.0000 Payroll Adjustments	311	-	-	
Salaries & Benefits	**77,636**	**84,043**	**93,849**	**9,806**
62300.0000 Special Dept Supplies	$ 2,799	$ 3,000	$ 3,000	
62310.0000 Office Supplies, Postage & Printing	523	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	-	-	3,124	3,124
62895.0000 Miscellaneous Expenses	500	500	500	
Materials, Supplies & Services	**3,821**	**4,500**	**7,624**	**3,124**
Total Expenses	**$ 81,458**	**$ 88,543**	**$ 101,473**	**$ 12,930**

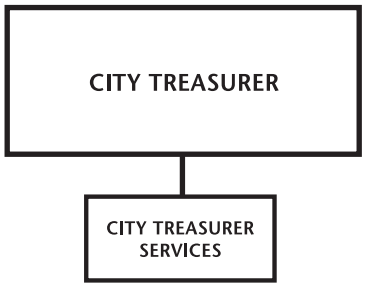
CITY CLERK
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
AST CTY CLK	1.000	1.000	1.000	
CLERICAL WKR	1.000	1.000	1.000	
CTY CLK	1.000	1.000	1.000	
MUNICIPAL RCRDS CLK	2.000	2.000	2.000	
RCRDS MGR (Z)	1.000	1.000	1.000	
WK TRAINEE I	0.950	1.910	1.910	
TOTAL STAFF YEARS	**7.950**	**8.910**	**8.910**	

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Bath&BodyWorks

CITY TREASURER



CITY TREASURER

MISSION STATEMENT

It is the mission of the City Treasurer's Office to act as the City's receipting and disbursing agent of all public monies in order to maximize the investing of idle funds.

ABOUT CITY TREASURER

The City Treasurer's Office is responsible for receiving, disbursing, depositing and investing all public funds for the City, the Youth Endowment Services (YES) Fund, the Parking Authority, the Public Financing Authority, the Successor Agency and the Housing Authority.

Monthly reports, including cash balances by fund and reconciled bank balances, are provided to the Financial Services Director.

The City Treasurer's Office also provides monthly reports indicating the type and amount of investments and deposits, the institutions in which these deposits are made, market values, maturity dates and rates of interest for all outstanding investments, as well as others that matured during the month, to the City Council, the Youth Endowment Services (YES) Fund Board, the Parking Authority, the Public Financing Authority, the Successor Agency and the Housing Authority. These monthly reports are also provided to the City Manager, Financial Services Director, Burbank Water and Power (BWP) General Manager, Chief Financial Officer (BWP) and members of the Treasurer's Oversight Review Committee.

OBJECTIVES

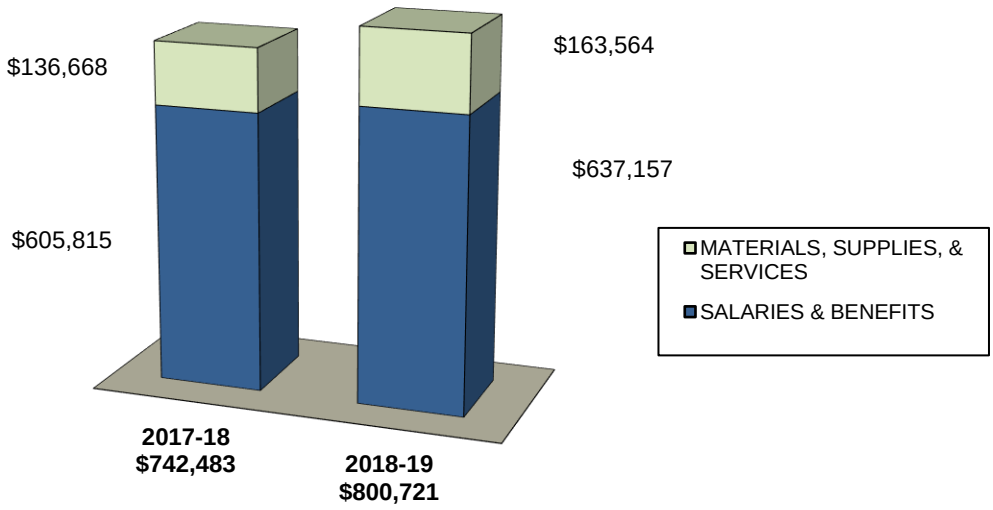
The primary objective of the City Treasurer's Office is the safekeeping of City funds. Safety, liquidity and yield are always considered (in that order) when investing idle funds.

DEPARTMENT SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**5.000**	**5.000**	**5.000**	
Salaries & Benefits	$ 570,706	$ 605,815	$ 637,157	$ 31,342
Materials, Supplies & Services	106,914	136,668	163,564	26,896
TOTAL	**$ 677,620**	**$ 742,483**	**$ 800,721**	**$ 58,238**

CITY TREASURER

DEPARTMENT SUMMARY



2017-18 WORK PROGRAM HIGHLIGHTS

- The mid-year projected yield for FY 2017-18 of 1.65% compares favorably with the original budgeted yield of 1.50%. Market volatility is expected to continue; interest rate risk and duration drift have been managed by a portfolio structure with laddered bullets to match cash flows.
- Working with Financial Services and Information Technology, progress continues to be made in streamlining operations and moving towards more digital platforms and workflows. Significant progress has been made on the implementation of electronic payments (or ACH), and initial work has begun to implement Electronic Data Interchange (EDI) to upload banking transactions directly into Oracle.

2018-19 WORK PROGRAM GOALS

- The goal for this fiscal year is to achieve an investment portfolio yield of 1.70% with continued emphasis on safety and liquidity.
- In a combined team effort with Financial Services, Information Technology and Bank of America, continue with the development/testing/implementation of a process in which daily transaction data is downloaded from the Bank, balanced to the books with minimal manual intervention, and automatically formatted to allow upload directly to Oracle. Efficiency, timeliness and accuracy will be improved.
- Continue expansion of payment by electronic means (IE ACH), minimizing the use of checks as a payment method. This will improve control over outgoing payments.

CITY TREASURER
001.CT01A

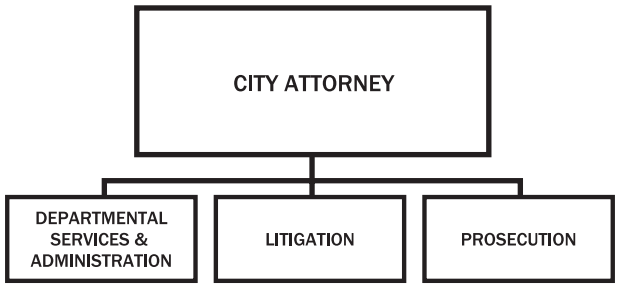
	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**5.000**	**5.000**	**5.000**	
60001.0000 Salaries & Wages	$ 397,565	$ 412,018	$ 420,830	$ 8,812
60012.0000 Fringe Benefits	68,806	85,332	86,585	1,253
60012.1008 Fringe Benefits:Retiree Benefits	2,525	3,120	3,240	120
60012.1509 Fringe Benefits:Employer Paid PERS	84,227	34,890	37,298	2,408
60012.1528 Fringe Benefits:Workers Comp	9,473	6,343	8,512	2,169
60012.1531 Fringe Benefits:PERS UAL	-	56,638	73,090	16,452
60022.0000 Car Allowance	1,506	1,500	1,500	
60027.0000 Payroll Taxes Non-Safety	4,713	5,974	6,102	128
60031.0000 Payroll Adjustments	1,891	-	-	
Salaries & Benefits	**570,706**	**605,815**	**637,157**	**31,342**
62170.0000 Private Contractual Services	$ 39,384	$ 42,000	$ 42,000	
62220.0000 Insurance	6,284	7,134	6,083	(1,051)
62300.0000 Special Dept Supplies	2,571	4,250	4,250	
62310.0000 Office Supplies, Postage & Printing	1,126	1,300	1,300	
62420.0000 Books & Periodicals	-	325	325	
62440.0000 Office Equip Maint & Repair	805	1,000	1,000	
62455.0000 Equipment Rental	487	100	100	
62470.0000 Fund 533 Office Equip Rental Rate	561	612	612	
62485.0000 Fund 535 Communications Rental Rate	3,006	3,268	4,944	1,676
62496.0000 Fund 537 Computer System Rental	8,454	10,174	36,445	26,271
62700.0000 Memberships & Dues	235	700	700	
62710.0000 Travel	1,487	1,000	1,000	
62755.0000 Training	394	4,000	4,000	
62830.0000 Bank Service Charges	41,555	60,000	60,000	
62895.0000 Miscellaneous Expenses	565	805	805	
Materials, Supplies & Services	**106,914**	**136,668**	**163,564**	**26,896**
Total Expenses	**$ 677,620**	**$ 742,483**	**$ 800,721**	**$ 58,238**

CITY TREASURER
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
ACCOUNT CLK	1.000	0.000	0.000	
AST CTY TREASURER	1.000	1.000	1.000	
CTY TREASURER	1.000	1.000	1.000	
INTERMEDIATE CLK	1.000	1.000	1.000	
TREASURER TECH	1.000	2.000	2.000	
TOTAL STAFF YEARS	**5.000**	**5.000**	**5.000**	


BURBANK TOWN CENTER

CITY ATTORNEY



CITY ATTORNEY

MISSION STATEMENT

The mission of the Burbank City Attorney's Office is to provide sound, timely and cost effective legal advice and representation to the City Council, Commissions, Boards, City officers and staff. The Office is committed to working with staff in carrying out City Council policies and goals. The City Attorney's Office zealously defends and pursues litigation filed against, or by, the City, and fairly and ethically prosecutes misdemeanors and infractions committed within the City.

ABOUT CITY ATTORNEY

The City Attorney is appointed by the City Council as the City's top legal advisor. The Office is comprised of three divisions: Departmental Services and Administration, Litigation and Prosecution, with ten support attorneys, one paralegal, one administrator and six support staff members.

OBJECTIVES

- Operate a highly ethical, efficient and effective office by maintaining a well-trained and experienced staff.
- Be an integral part of the City team to avoid or resolve legal issues at the earliest time possible.
- Support City staff in carrying out City Council's goals, not only by giving sound legal advice, but by assisting in formulating solutions.

CHANGES FROM PRIOR YEAR

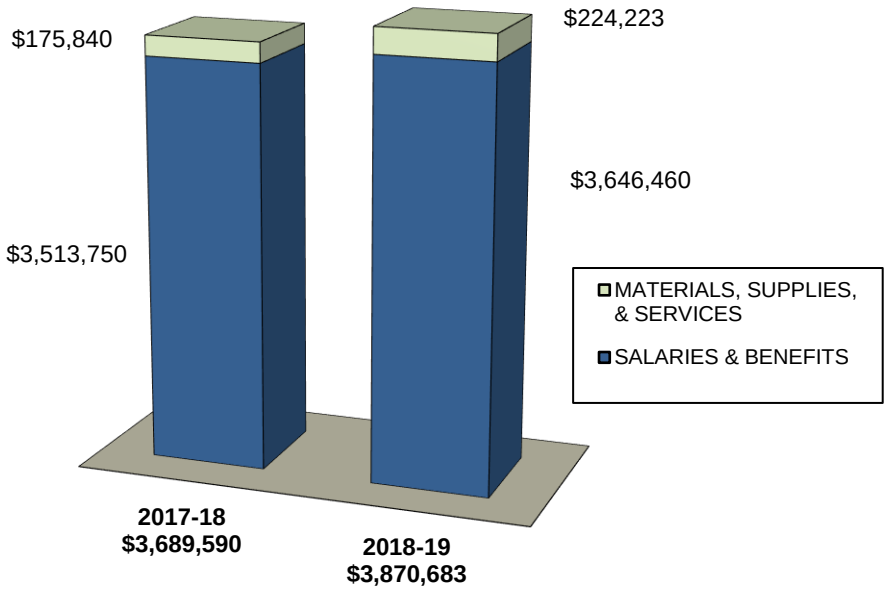
There are no significant changes to the City Attorney's Office budget this fiscal year.

DEPARTMENT SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**19.000**	**19.000**	**19.000**	
Salaries & Benefits	$ 3,282,465	$ 3,513,750	$ 3,646,460	$ 132,710
Materials, Supplies & Services	119,282	175,840	224,223	48,383
TOTAL	**$ 3,401,747**	**$ 3,689,590**	**$ 3,870,683**	**$ 181,093**

CITY ATTORNEY

DEPARTMENT SUMMARY



2017-18 WORK PROGRAM HIGHLIGHTS

- Completed update of Professional Service Agreement (PSA) templates on BEN for citywide use and offered several training sessions for key personnel in City departments.
- Received court order and City collection of over $47,000 in restitution for victims.
- Supported a well-informed workforce by providing training programs on topics such as Everyday Ethics, Brown Act, Deposition and Trial Preparation, Discipline Process Training: Conducting Investigations; Police Internal Training; Mandated Reporting (CANRA); and Preventing Workplace Discrimination, Harassment, and Retaliation Training for Supervisors/Managers.
- The City Attorney's Office hosted several webinars with topics pertinent to current City issues such as Marijuana, California Environmental Quality Act (CEQA) and Affordable Housing.

2018-19 WORK PROGRAM GOALS

- Continue to consult with City departments and make recommendations for liability prevention based on claims received by the City Attorney's Office.
- Support a well-informed workforce by continuously providing training programs such as Ethics, PSA Training, Brown Act, Police Internal Training, Workplace Harassment Prevention, Mandated Reporting and New Supervisor Trainings.

Departmental Services and Administration Division
001.CA01A

The overall goal of this Division is to carry out the policies and directives established by the City Council. This Division provides legal advice addressing complex legal issues; prepares or reviews all resolutions and ordinances; and drafts, negotiates, reviews and approves contracts from the routine to the very complex. Division attorneys, in addition to the City Attorney, advise Boards, Commissions and City staff on all legal matters such as land use, real estate, personnel and contracts. This Division dedicates attorneys to the specialized legal needs of BWP. This Division also handles administrative functions of the City Attorney's Office. Lastly, the Office provides ongoing in-service training to City staff, as well as elected and appointed officials.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**9.600**	**9.600**	**9.600**	
60001.0000 Salaries & Wages	$ 1,313,238	$ 1,371,225	$ 1,394,391	$ 23,166
60012.0000 Fringe Benefits	172,330	190,530	203,230	12,700
60012.1008 Fringe Benefits:Retiree Benefits	4,848	5,990	6,221	231
60012.1509 Fringe Benefits:Employer Paid PERS	269,397	116,115	123,585	7,470
60012.1528 Fringe Benefits:Workers Comp	23,309	18,262	21,354	3,092
60012.1531 Fringe Benefits:PERS UAL	-	190,536	234,042	43,506
60022.0000 Car Allowance	4,096	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	12,863	19,883	20,219	336
Salaries & Benefits	**1,810,559**	**1,917,030**	**2,007,530**	**90,500**
62220.0000 Insurance	$ 15,709	$ 42,013	$ 30,229	$ (11,784)
62300.0000 Special Dept Supplies	-	109	109	
62310.0000 Office Supplies, Postage & Printing	8,285	8,107	8,107	
62425.0000 Library Resource Materials	21,502	34,350	34,350	
62440.0000 Office Equip Maint & Repair	266	1,000	1,000	
62455.0000 Equipment Rental	8,625	12,017	12,017	
62470.0000 Fund 533 Office Equip Rental Rate	-	612	612	
62485.0000 Fund 535 Communications Rental Rate	10,304	11,206	16,950	5,744
62496.0000 Fund 537 Computer System Rental	17,572	18,522	68,945	50,423
62700.0000 Memberships & Dues	5,972	6,500	6,500	
62710.0000 Travel	1,018	1,655	1,655	
62755.0000 Training	8,383	15,100	15,100	
62895.0000 Miscellaneous Expenses	970	1,280	1,280	
Materials, Supplies & Services	**98,606**	**152,471**	**196,854**	**44,383**
Total Expenses	**$ 1,909,165**	**$ 2,069,501**	**$ 2,204,384**	**$ 134,883**

Litigation Division
001.CA02A

The Litigation Division is responsible for representing the City, its officers and employees in litigation filed by and against the City, as well as assisting in the administration of governmental tort claims filed against the City. Litigation ranges from simple trip and fall and other allegations of dangerous conditions to complex multi-party civil rights or employment cases, as well as litigation concerning issues unique to public agencies. This Division also interacts proactively with various City departments to implement best practices and policies to prevent/decrease the City's liability exposure.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**4.300**	**4.300**	**4.300**	
60001.0000 Salaries & Wages	$ 535,862	$ 542,334	$ 543,184	$ 850
60012.0000 Fringe Benefits	84,138	78,013	82,162	4,149
60012.1008 Fringe Benefits:Retiree Benefits	2,172	2,683	2,786	103
60012.1509 Fringe Benefits:Employer Paid PER	112,839	45,925	48,142	2,217
60012.1528 Fringe Benefits:Workers Comp	9,824	7,610	9,202	1,592
60012.1531 Fringe Benefits:PERS UAL	-	84,342	98,232	13,890
60022.0000 Car Allowance	482	-	-	
60027.0000 Payroll Taxes Non-Safety	4,554	7,864	7,876	12
60031.0000 Payroll Adjustments	1,688	-	-	
Salaries & Benefits	**751,557**	**768,771**	**791,584**	**22,813**
62140.0000 Special Services	$ 3,065	$ 3,101	$ 3,101	
62496.0000 Fund 537 Computer System Rental	4,294	5,126	-	(5,126)
Materials, Supplies & Services	**7,359**	**8,227**	**3,101**	**(5,126)**
Total Expenses	**$ 758,916**	**$ 776,997**	**$ 794,685**	**$ 17,688**

Prosecution Division
001.CA03A

The Prosecution Division prosecutes State misdemeanor violations such as domestic violence, sex abuse and DUI cases, as well as City ordinances. City Prosecutors file, on average, over 3,500 cases each year. Prosecution staff is also responsible, in conjunction with the Financial Services Department, for processing court-ordered restitution collected on behalf of victims and City Departments.

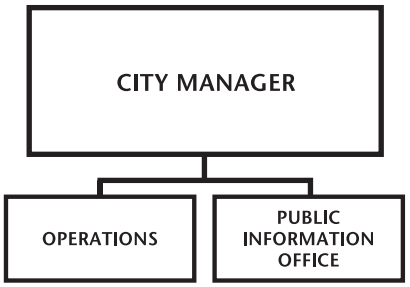
	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**5.100**	**5.100**	**5.100**	
60001.0000 Salaries & Wages	$ 501,271	$ 582,019	$ 588,150	$ 6,131
60012.0000 Fringe Benefits	89,304	89,720	94,419	4,699
60012.1008 Fringe Benefits:Retiree Benefits	2,552	3,182	3,305	123
60012.1509 Fringe Benefits:Employer Paid PERS	104,065	49,285	52,128	2,843
60012.1528 Fringe Benefits:Workers Comp	11,436	8,331	10,286	1,955
60012.1531 Fringe Benefits:PERS UAL	-	86,973	90,530	3,557
60022.0000 Car Allowance	241	-	-	
60027.0000 Payroll Taxes Non-Safety	5,882	8,439	8,528	89
60031.0000 Payroll Adjustments	5,598	-	-	
Salaries & Benefits	**720,348**	**827,949**	**847,346**	**19,397**
62060.0000 Prosecution Assistance	$ 4,904	$ 4,800	$ 4,800	
62140.0000 Special Services	3,725	3,800	3,800	
62496.0000 Fund 537 Computer System Rental	4,688	6,542	15,668	9,126
Materials, Supplies & Services	**13,317**	**15,142**	**24,268**	**9,126**
Total Expenses	**$ 733,665**	**$ 843,092**	**$ 871,614**	**$ 28,522**

CITY ATTORNEY
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
ADM ANALYST I (Z)	0.000	1.000	1.000	
CLERICAL WKR	0.000	1.000	1.000	
CTY ATTORNEY	1.000	1.000	1.000	
DEP CTY ATTORNEY	1.000	1.000	1.000	
LAW OFFICE ADMSTR	1.000	1.000	1.000	
LEGAL SEC	3.000	4.000	4.000	
LEGAL SECRETARIAL CLK	3.000	0.000	0.000	
LITIGATION PARALEGAL	1.000	1.000	1.000	
SR AST CTY ATTORNEY	9.000	9.000	9.000	
TOTAL STAFF YEARS	**19.000**	**19.000**	**19.000**	


macy's

CITY MANAGER



CITY MANAGER

MISSION STATEMENT

The City Manager's Office is committed to providing on-going quality municipal services and to promoting the overall safety, health and general well-being of the community through the teamwork of the City Council, City Boards and Commissions, City Staff and all of Burbank's citizenry.

ABOUT THE CITY MANAGER

Appointed by the City Council to serve as the City's chief administrative officer, the City Manager is responsible for setting goals and providing administrative direction for all City departments in full accordance with the policies established by the City Council. The overall departmental objective is to carry out the policies established by the City Council, in an effort to maintain and improve the quality of life in Burbank.

The City Manager's Office incorporates the Public Information Office, which provides the City with a comprehensive communication program, including dissemination of information about City services and activities using print, internet, video and other emerging technology.

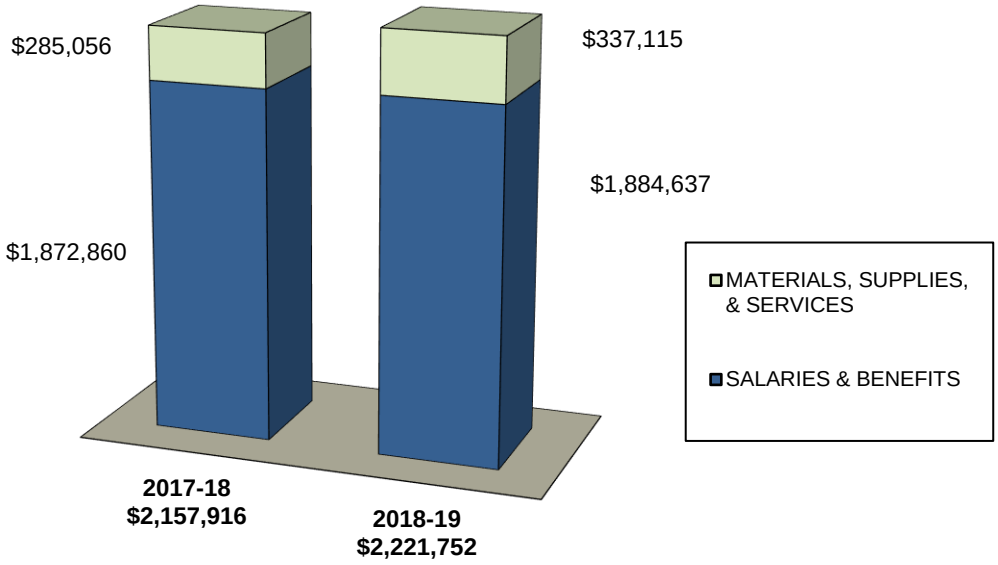
OBJECTIVES

- Oversee the implementation of the City Council's Citywide Goals and Objectives.
- Provide on-going support to the City Council.
- Pro-actively monitor and lobby legislation affecting the City of Burbank.
- Continue to meet regularly with employee associations and unions to maintain positive management-labor relations.

DEPARTMENT SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**11.740**	**11.740**	**11.800**	**0.060**
Salaries & Benefits	$ 1,879,485	$ 1,872,860	$ 1,884,637	$ 11,777
Materials, Supplies & Services	209,735	285,056	337,115	52,059
Capital Expenses	154,258			
TOTAL	**$ 2,243,479**	**$ 2,157,916**	**$ 2,221,752**	**$ 63,836**

DEPARTMENT SUMMARY



Operations Division
001.CM01A

The primary function of the Operations Division is to carry out the administrative policies established by the City Council in their endeavor to maintain and improve the quality of life in Burbank.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**5.000**	**5.000**	**5.000**	
60001.0000 Salaries & Wages	$ 829,920	$ 763,615	$ 768,550	$ 4,935
60012.0000 Fringe Benefits	114,628	116,494	123,273	6,779
60012.1008 Fringe Benefits:Retiree Benefits	2,525	3,120	3,240	120
60012.1509 Fringe Benefits:Employer Paid PERS	145,499	64,663	68,117	3,454
60012.1528 Fringe Benefits:Workers Comp	11,866	10,257	11,954	1,697
60012.1531 Fringe Benefits:PERS UAL	-	97,495	126,761	29,266
60022.0000 Car Allowance	10,528	8,977	8,977	
60027.0000 Payroll Taxes Non-Safety	8,823	11,072	11,144	72
Salaries & Benefits	**1,124,790**	**1,075,694**	**1,122,016**	**46,322**
62170.0000 Private Contractual Services	30,539	27,000	29,000	2,000
62220.0000 Insurance	6,284	20,904	17,680	(3,224)
62300.0000 Special Dept Supplies	665	1,500	1,500	
62310.0000 Office Supplies, Postage & Printing	1,071	3,000	4,000	1,000
62420.0000 Books & Periodicals	84	500	500	
62440.0000 Office Equip Maint & Repair	6,951	7,000	6,000	(1,000)
62475.0000 Fund 532 Vehicle Equip Rental Rate	21,059	19,281	18,041	(1,240)
62485.0000 Fund 535 Communications Rental Rate	10,037	11,133	10,978	(155)
62496.0000 Fund 537 Computer System Rental	12,325	14,827	27,810	12,983
62700.0000 Memberships & Dues	5,150	16,000	10,000	(6,000)
62710.0000 Travel	6,515	7,000	10,000	3,000
62755.0000 Training	-	2,200	3,200	1,000
62895.0000 Miscellaneous Expenses	2,345	2,722	2,722	
Materials, Supplies & Services	**103,024**	**133,067**	**141,431**	**8,364**
Total Expenses	**$ 1,227,814**	**$ 1,208,761**	**$ 1,263,447**	**$ 54,686**

Public Information Office
001.CM02A

The Public Information Office coordinates and provides city-wide communications that promote City of Burbank messages and policies as well as providing critical information to the public, elected officials, business owners, visitors, and staff.

The team strives for effective communication, driven by continuously encouraging two-way dialogue with the community and the City. In addition to traditional print and digital media, the Public Information Office continues to develop and maintain a diverse and engaged following through social media channels such as Nextdoor, Facebook, and Twitter. As a result of the increased engagement and a close relationship with the City's Public Safety personnel, efforts to communicate during and following an emergency incident have proven to be valuable to city residents and businesses, in some cases reaching more than 150,000 members of the Burbank community and surrounding areas.

In January 2018, City Council Meetings began airing live on YouTube, providing greater access and transparency for the community as well as providing the City with viewership metrics for the first time. The Public Information Office continues to provide the community with live and recorded access to various public meetings, community forums, local events, public service announcements, and other significant updates through television, YouTube, social media, and a popular segment called "What's New in Burbank."

The Public Information Office encourages a positive relationship with a variety of news media outlets by releasing notable updates and information promptly and accurately through media advisories, press releases, press conferences, and press tours.

In the coming Fiscal Year, the Public Information Office will continue refining and expanding its current communications efforts with a focus on streamlining and standardizing communications to increase visibility and access for the community.

OBJECTIVES

- Restructure the City's website to provide greater access, transparency, and more user-friendly.
- Continue to expand social media presence.
- Provide additional standard operating procedures to clarify internal processes.
- Reorganize the division to create additional efficiencies.
- Upgrade video equipment to improve the quality of staff productions.

CHANGES FROM PRIOR YEAR

The Public Information Office has budgeted an additional $25,000 of restricted PEG revenue funds to aid in the upcoming upgrades of video production and post-production equipment, including cameras, edit bays, lighting, audio equipment, related accessories and furniture, broadcast equipment, and other equipment as necessary.

Public Information Office
001.CM02A

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**6.740**	**6.740**	**6.800**	**0.060**
60001.0000 Salaries & Wages	$ 549,995	$ 546,565	$ 506,599	$ (39,966)
60006.0000 Overtime - Non-Safety	345	629	629	
60012.0000 Fringe Benefits	83,159	106,416	104,151	(2,265)
60012.1008 Fringe Benefits:Retiree Benefits	4,824	4,206	4,439	233
60012.1509 Fringe Benefits:Employer Paid PERS	100,540	45,312	44,900	(412)
60012.1528 Fringe Benefits:Workers Comp	7,923	7,111	7,319	208
60012.1531 Fringe Benefits:PERS UAL	-	79,001	87,238	8,237
60027.0000 Payroll Taxes Non-Safety	6,617	7,925	7,346	(579)
60031.0000 Payroll Adjustments	1,292	-	-	
Salaries & Benefits	**754,695**	**797,166**	**762,621**	**(34,545)**
62170.0000 Private Contractual Services	$ 11,520	$ 24,750	$ 44,500	$ 19,750
62300.0000 Special Dept Supplies	49	2,500	2,500	
62300.1016 Sp Dept Supplies:Burbank Channel	18,845	25,000	50,000	25,000
62310.0000 Office Supplies, Postage & Printing	5,974	1,200	5,200	4,000
62316.0000 Software & Hardware	-	-	320	320
62335.0000 Video Tape Duplication	-	200	-	(200)
62420.0000 Books & Periodicals	33	500	300	(200)
62435.0000 General Equipment Maint & Repair	6,056	10,000	1,500	(8,500)
62440.0000 Office Equip Maint & Repair	-	-	2,300	2,300
62485.0000 Fund 535 Communications Rental Rate	5,153	5,603	8,475	2,872
62496.0000 Fund 537 Computer System Rental	47,230	48,973	64,796	15,823
62615.1004 Econ Dev:Marketing & Advertising	-	-	1,500	1,500
62545.0000 Citizen Survey	-	12,500	-	(12,500)
62620.0000 Burbank Civic Pride Committee	1,688	1,600	1,600	
62700.0000 Memberships & Dues	2,256	2,500	4,000	1,500
62710.0000 Travel	3,149	3,950	2,500	(1,450)
62755.0000 Training	4,270	6,950	5,100	(1,850)
62895.0000 Miscellaneous Expenses	488	5,763	1,093	(4,670)
Materials, Supplies & Services	**106,711**	**151,989**	**195,684**	**43,695**
70011.0000 Operating Equipment	$ 124,258	$ -	$ -	
Capital Expenses	**154,258**	**-**	**-**	
Total Expenses	**$ 1,015,664**	**$ 949,155**	**$ 958,305**	**$ 9,150**

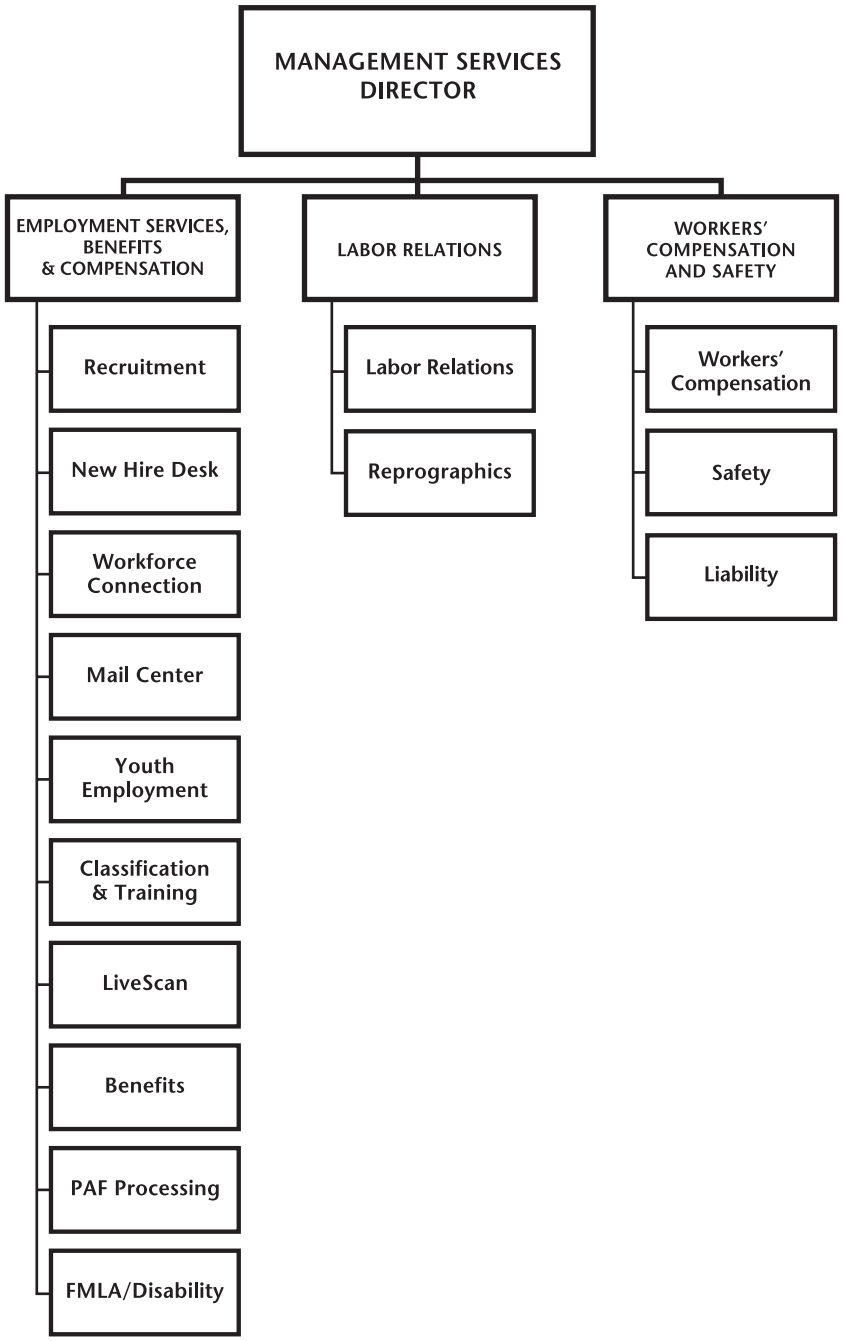
CITY MANAGER
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
ADM ANALYST II (M)	0.000	0.000	1.000	1.000
ADM ANALYST II (Z)	1.000	1.000	1.000	
AST CTY MGR	1.000	1.000	1.000	
CLERICAL WKR	0.700	0.700	0.500	-0.200
CTY MGR	1.000	1.000	1.000	
COMM MGR *	1.000	1.000	0.000	-1.000
EXEC AST	1.000	1.000	1.000	
GRAPHICS MEDIA DESIGNER	1.000	1.000	1.000	
PUBLIC INFO SPECIALIST	0.000	0.000	1.000	1.000
SEC TO CTY MGR	1.000	1.000	1.000	
SR VIDEO PROD ASSOC	2.000	2.000	1.800	-0.200
STATION MGR-SR PRODUCER	0.800	0.800	0.000	-0.800
VIDEO PROD ASSOC	0.240	0.240	0.500	0.260
TOTAL STAFF YEARS	**11.740**	**11.740**	**11.800**	**0.060**

** The Communications Manager position is being filled by the Assistant CDD Director-Business & Economic Development*


Bath&BodyWorks
BURBANK GRI
BURGE

MANAGEMENT SERVICES



MANAGEMENT SERVICES

MISSION STATEMENT

Management Services is dedicated to promoting organizational effectiveness through creative leadership that is responsive to our community, employees and the public while providing courteous and quality human resources, employee services, labor relations, safety and risk management programs in a timely and cost efficient manner. In order to fulfill our mission to the public, Management Services is committed to fostering positive relationships between City employees and the community by promoting professional development and unity through mutual respect and sensitivity to the diversity of our population.

ABOUT MANAGEMENT SERVICES

The Management Services Department consists of several sections including Employment Services, General Liability, Employee Benefits, Labor Relations, Workers' Compensation and Environmental Health & Safety. The Department provides support services involving a wide range of internal administrative functions to City departments and plays an integral role in enhancing each department's ability to better serve the Burbank community.

OBJECTIVES

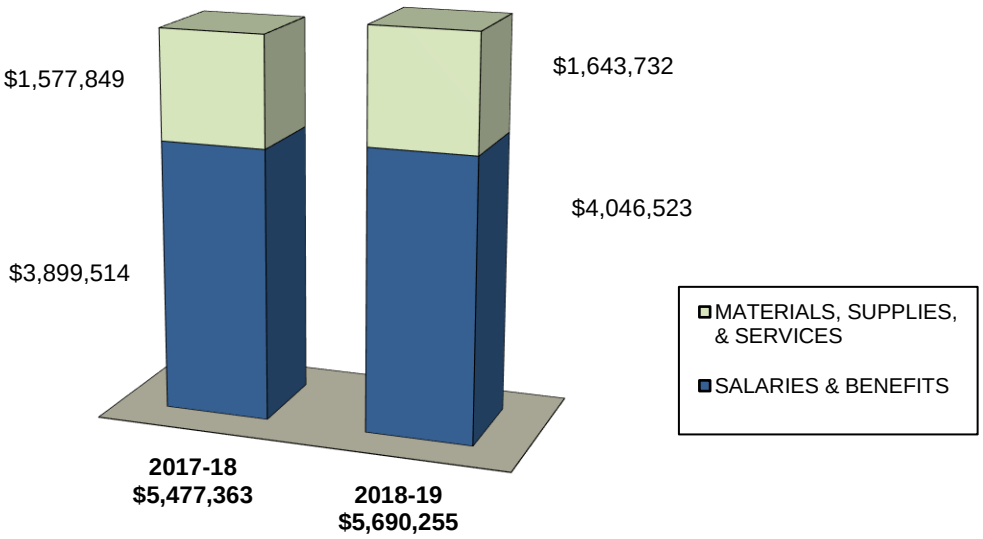
The major and underlying mission of the Management Services Department is to ensure that the City in general, and each department in particular, uses its technical, organizational, administrative and human resources in the most efficient, effective and economical manner possible. The Department will continue to maintain its commitment to customer service and the focus for each division will continue to be on providing timely and efficient responses to each and every request for information, services and analytical support.

DEPARTMENT SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**55.062**	**46.262**	**46.262**	
Salaries & Benefits	$ 4,251,339	$ 3,899,514	$ 4,046,523	$ 147,009
Materials, Supplies & Services	1,331,949	1,577,849	1,643,732	65,883
TOTAL	**$ 5,583,288**	**$ 5,477,363**	**$ 5,690,255**	**$ 212,892**

MANAGEMENT SERVICES

DEPARTMENT SUMMARY



2017-18 WORK PROGRAM HIGHLIGHTS

- Continued to enhance the cultural diversity of the City's workforce by increasing the participation of minorities in our employment process.
- Served approximately 800 new clients and 7,000 total job seekers through the WorkForce Connection.
- Hired over 125 Youth Services Workers and placed them in positions with the City, local businesses, and non-profit organizations.
- Continued to provide training opportunities for employees through City staff-provided training, contract training classes, and Employee Assistance Programs.
- Held the City's annual Veterans' Employment Fair at McCambridge Recreation Center.
- Held the annual Employee Service Recognition Awards and Breakfast.
- Continued to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Held the annual Health and Benefits Fair for all employees to coincide with open enrollment.
- Successfully met IRS reporting requirements for the Health Care Reform mandate with the assistance of the Information Technology Department.
- Created a Safety Statistic Report to evaluate the City's incident/injury rate compared to other municipalities and relevant private sectors.
- Continued the implementation of an online safety training management system that efficiently provides, tracks and records online training for employees.
- Implemented an electronic onboarding process for hiring new employees and promoting existing employees. The transition to an electronic based process, has streamlined the new hire/promotion process thereby making it more time and cost efficient.
- Collaborated with Burbank Adult School to provide three employment assistance workshops to WorkForce Connection clients and any members of the community who are unemployed or underemployed.
- Reached an agreement with the Burbank Fire Fighters (BFF) to implement an Alternative Dispute Resolution (ADR) program for workers' compensation claims. The ADR program provides processes for settling disputes by means other than litigation.
- Completed negotiations with Burbank Fire Fighters - Chief Officers' Unit (BFFCOU) and Burbank Fire Fighters (BFF) for new contracts.
- Partnered with the City Attorney's Office to provide Preventing Workplace Discrimination, Harassment, and Retaliation bi-annual training to the City's entire workforce.

2018-19 WORK PROGRAM GOALS

- Maintain current hiring standards while at the same time targeting diversity in all recruitments with the goal of increasing ethnic minority staff and enhancing bilingual skills to better serve the public.
- Begin negotiations for a new contract with the Burbank City Employees' Association (BCEA), Burbank Fire Fighters (BFF), Burbank Fire Fighter - Chief Officers' Unit (BFFCOU), Burbank Management Association (BMA), and Burbank Police Officers' Association (BPOA).
- Continue to review all current training contractors/providers for effectiveness and explore new options to broaden the variety of training options available to employees.
- In partnership with the City Attorney's Office, continue to provide Preventing Workplace Discrimination, Harassment and Retaliation quarterly training to the City's workforce.
- Continue to coordinate the training and placement of youth in various work programs including Burbank Employment and Student Training (BEST), City Resources Employing Students Today (CREST), Summer Trails Employment Program (STEP), and other collaborative programs.
- Continue to use the upgraded iVOS software system to streamline the Workers' Compensation claims process as well as measure improvements in the time needed to close claims.
- Continue to lower disability costs and promote productivity within all City departments by effectively managing the Citywide Return to Work Policy, which assists employees who have been injured or become ill as a result of an industrial or non-industrial accident in returning to temporary alternate positions.
- Continue to develop alternate funding sources, including fundraisers and grants, in order to support the youth employment programs.
- Continue to comply with Health Care Reform requirements and changing legislation.
- Hold the annual Veterans' Employment Fair to assist veterans within the community.
- Continue to enhance outreach efforts to businesses in support of youth employment programs.
- Continue to provide job search resources to individuals in the community through the WorkForce Connection.
- Hold the annual Health and Benefits Fair for all employees to coincide with open enrollment.
- Hold the annual Employee Service Recognition Awards and Breakfast.
- Continue to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Continue to address injury drivers by utilizing data analysis to improve safety compliance, training, workplace inspections and early identification of safety risks Citywide.
- Continue to collaborate with Burbank Adult School and provide quarterly employment assistance workshops to WorkForce Connection clients and any member of the community who are unemployed or underemployed.
- Implement a Safety Recognition Program that will improve safety awareness and have positive reinforcement on safety procedures.
- Provide a user's guide manuscript for customers utilizing Reprographics services in an effective and efficient manner.
- Continue to explore the feasibility of implementing an identification badge program for City volunteers in an effort to be more efficient in the Live Scan process.
- Collaborate with bargaining groups to work on a citywide wellness program that will assist city employees to live and maintain a healthy lifestyle.
- Administer a biennial Employee Safety Perception Survey, which helps the City measure, evaluate and enhance its safety program.

General Administration
001.MS01A

General Administration is responsible for the overview of the Management Services Department, including interdivisional and interdepartmental coordination of administrative activities, budget coordination, and public relations. These responsibilities include implementing all Civil Service system responsibilities; providing for all City insurance needs, including all property, casualty and self-insured programs; administering the Liability Claims program; and complying with state and federal regulations regarding employment law.

OBJECTIVES

- Develop alternatives for more efficient and effective administrative activities.
- Serve as staff support for the Civil Service Board.
- Improve and/or develop procedures to ensure compliance with applicable state and federal legislation.
- Continue to review and revise job specifications for all classifications in the Classification and Compensation Plan.
- Maintain the Department's webpage and keep it updated with current information.
- Coordinate and manage all Departmental activities and ensure excellent service to our customers.
- Provide cost effective coverage or alternative financial tools to ensure continued City operations, which might otherwise be negatively affected as a result of some unforeseen event.
- Offer fair, expeditious settlements whenever the City is liable for losses or injury.
- Develop and implement metrics to help track and achieve Departmental and Citywide goals.

CHANGES FROM PRIOR YEAR

The Department reorganized itself by creating two new cost centers (Labor Relations and Employee Services). Staffing and expenses associated with the new cost centers were transferred from General Administration to Labor Relations and Employee Services respectively. In addition, as part of the Department's reorganization, expenses were transferred to the Employment Services and Environmental Health & Safety cost centers to better reflect the operations of the Department.

General Administration
001.MS01A

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**15.000**	**15.000**	**3.000**	**(12.000)**
60001.0000 Salaries & Wages	$ 1,263,599	$ 1,307,637	$ 349,368	$ (958,269)
60006.0000 Overtime - Non-Safety	-	929	929	
60012.0000 Fringe Benefits	249,347	244,427	61,867	(182,560)
60012.1008 Fringe Benefits:Retiree Benefits	7,104	9,360	1,944	(7,416)
60012.1509 Fringe Benefits:Employer Paid PERS	262,924	103,897	30,964	(72,933)
60012.1528 Fringe Benefits:Workers Comp	27,244	28,930	4,786	(24,144)
60012.1531 Fringe Benefits:PERS UAL	-	180,568	228,526	47,958
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	14,984	18,961	5,066	(13,895)
60031.0000 Payroll Adjustments	16,253	-	-	
Salaries & Benefits	**1,845,961**	**1,899,196**	**687,938**	**(1,211,258)**
62085.0000 Other Professional Services	$ 37,235	$ 150,000	$ 50,000	$ (100,000)
62125.0000 Medical Services	206,423	204,141	-	(204,141)
62145.0000 Identification Services	28,391	15,000	-	(15,000)
62170.0000 Private Contractual Services	9,482	10,000	-	(10,000)
62170.1001 Contractual Services:Temp Staffing	2,000	-	-	
62220.0000 Insurance	61,854	62,273	50,434	(11,839)
62300.0000 Special Dept Supplies	2,350	3,000	3,000	
62310.0000 Office Supplies, Postage & Printing	10,254	12,500	6,250	(6,250)
62420.0000 Books & Periodicals	485	1,000	1,000	
62440.0000 Office Equip Maint & Repair	500	500	500	
62455.0000 Equipment Rental	11,301	12,000	2,500	(9,500)
62485.0000 Fund 535 Communications Rental Rate	4,294	5,603	8,475	2,872
62496.0000 Fund 537 Computer System Rental	15,628	16,877	34,972	18,095
62700.0000 Memberships & Dues	4,309	4,433	4,433	
62710.0000 Travel	5,382	7,099	7,099	
62755.0000 Training	7,236	1,750	1,750	
62760.0000 Training:Citywide	31,748	125,000	-	(125,000)
62895.0000 Miscellaneous Expenses	1,699	3,227	1,614	(1,613)
Materials, Supplies & Services	**440,572**	**634,403**	**172,027**	**(462,376)**
Total Expenses	**$ 2,286,533**	**$ 2,533,599**	**$ 859,965**	**$ (1,673,634)**

Reprographics Printing Services
001.MS01B

Reprographics is the City's in-house print shop. This section assists each and every department in obtaining a wide range of services and printed materials, using a centralized printing facility.

OBJECTIVES

- Provide fast, reliable and economical black and white as well as color printing and copying services to all City departments.
- Review printing price agreements for effectiveness.
- Continue to provide Citywide training classes to enhance efficiencies.
- Maintain the Department's commitment to customer service.
- Develop and distribute a service menu to better market reprographic services.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**3.000**	**3.000**	**3.000**	
60001.0000 Salaries & Wages	$ 158,385	$ 157,963	$ 157,963	
60006.0000 Overtime - Non-Safety	150	800	800	
60012.0000 Fringe Benefits	49,963	45,443	44,969	(474)
60012.1008 Fringe Benefits:Retiree Benefits	1,515	1,872	1,944	72
60012.1509 Fringe Benefits:Employer Paid PERS	33,158	13,376	14,000	624
60012.1528 Fringe Benefits:Workers Comp	26,400	21,657	22,510	853
60012.1531 Fringe Benefits:PERS UAL	-	24,318	28,840	4,522
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	1,243	2,290	2,290	
Salaries & Benefits	**271,038**	**267,719**	**273,316**	**5,597**
62170.0000 Private Contractual Services	$ -	$ 450	$ 450	
62300.0000 Special Dept Supplies	58,449	60,704	60,704	
62310.0000 Office Supplies, Postage & Printing	1,520	2,800	2,800	
62435.0000 General Equipment Maint & Repair	102,337	129,000	129,000	
62470.0000 Fund 533 Office Equip Rental Rate	2,160	2,356	-	(2,356)
62485.0000 Fund 535 Communications Rental Rate	2,576	2,801	4,238	1,437
62496.0000 Fund 537 Computer System Rental	2,555	3,068	9,374	6,306
62755.0000 Training	-	150	150	
62895.0000 Miscellaneous Expenses	75	150	150	
63235.1000 Leased Property:Reprographic Equip	6,639	32,000	32,000	
Materials, Supplies & Services	**176,310**	**233,479**	**238,866**	**5,387**
Total Expenses	**$ 447,349**	**$ 501,198**	**$ 512,182**	**$ 10,984**

LiveScan
001.MS01C

This revenue offset program fulfills the mandated Department of Justice fingerprint screening process for background investigation on prospective City employees and volunteers, as well as other outside individuals and non-profit agencies. A fee is charged for fingerprinting volunteers and applicants from outside organizations such as the Burbank Unified School District (BUSD), the Department of Motor Vehicles (DMV), Department of Real Estate, Notary Publics, Board of Teacher Credentialing, private schools, Department of Social Services and others. This program also provides ink finger printing and Notary Public services for a fee and disburses Burbank Fire Corps applications.

OBJECTIVES

- Continue to maintain high quality fingerprinting processing to prospective employees, City volunteers and the public.
- Continue to process Parks and Recreation Services and Fire Corps volunteer applications.
- Maintain the Department's commitment to customer service.
- Increase Live Scan revenue by exploring new marketing strategies.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**1.000**	**1.000**	**1.000**	
60001.0000 Salaries & Wages	$ 58,901	$ 59,126	$ 59,126	
60012.0000 Fringe Benefits	15,813	15,294	15,133	(161)
60012.1008 Fringe Benefits:Retiree Benefits	505	624	648	24
60012.1509 Fringe Benefits:Employer Paid PERS	12,411	5,007	5,240	233
60012.1528 Fringe Benefits:Workers Comp	2,822	1,224	1,886	662
60012.1531 Fringe Benefits:PERS UAL	-	9,212	10,795	1,583
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	669	857	857	
Salaries & Benefits	**91,346**	**91,344**	**93,685**	**2,341**
62145.0000 Identification Services	$ 36,860	$ 45,000	$ 45,000	
62170.0000 Private Contractual Services	-	2,500	2,500	
62496.0000 Fund 537 Computer System Rental	828	1,910	2,823	913
Materials, Supplies & Services	**37,688**	**49,410**	**50,323**	**913**
Total Expenses	**$ 129,034**	**$ 140,754**	**$ 144,008**	**$ 3,254**

Labor Relations
001.MS01E

Labor Relations is responsible for establishing current labor contracts and maintaining positive employer-employee relations; interpreting rules, regulations and policies; conducting investigations into allegations of harassment, discrimination, or retaliation; and ensuring compliance with the Americans with Disabilities Act (ADA).

OBJECTIVES

- Maintain effective employee relations with the collective bargaining groups.
- Prepare for negotiations with applicable unions.
- Continue to engage in a timely, good faith ADA interactive process with employees and residents.

CHANGES FROM PRIOR YEAR

Staffing and expenses were transferred from General Administration to this newly created cost center to better reflect the department's operations.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years			**3.000**	**3.000**
60001.0000 Salaries & Wages	$ -	$ -	$ 258,513	$ 258,513
60012.0000 Fringe Benefits	-	-	56,987	56,987
60012.1008 Fringe Benefits:Retiree Benefits	-	-	1,944	1,944
60012.1509 Fringe Benefits:Employer Paid PERS	-	-	22,912	22,912
60012.1528 Fringe Benefits:Workers Comp	-	-	5,348	5,348
60027.0000 Payroll Taxes Non-Safety	-	-	3,748	3,748
Salaries & Benefits	**-**	**-**	**349,452**	**349,452**
62085.0000 Other Professional Services	$ -	$ -	$ 100,000	$ 100,000
62125.0000 Medical Services	-	-	8,000	8,000
Materials, Supplies & Services	**-**	**-**	**108,000**	**108,000**
Total Expenses	**$ -**	**$ -**	**$ 457,452**	**$ 457,452**

Workforce Connection
001.MS02B

WorkForce Connection is a grant-funded, self-assisted employment program that services the public by allowing them access to a variety of media venues that provide various job search techniques as well as job opportunities. This satellite resource center for the Verdugo Jobs Center includes access to the internet, phone and fax facilities to assist individuals in their job search.

OBJECTIVES

- Continue to provide job search resources to individuals.
- Maintain compliance with requirements put forth by the Workforce Investment Board (WIB).
- Provide a variety of workshops that will assist clients with their employment search and retention.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**2.000**	**2.000**	**2.000**	
60001.0000 Salaries & Wages	$ 50,987	$ 75,212	$ 73,622	$ (1,590)
60012.0000 Fringe Benefits	11,482	29,614	29,278	(336)
60012.1008 Fringe Benefits:Retiree Benefits	1,010	1,248	1,296	48
60012.1509 Fringe Benefits:Employer Paid PERS	10,445	6,369	6,525	156
60012.1528 Fringe Benefits:Workers Comp	3,717	1,557	2,349	792
60012.1531 Fringe Benefits:PERS UAL	-	9,006	9,069	63
60027.0000 Payroll Taxes Non-Safety	680	1,091	1,068	(23)
60031.0000 Payroll Adjustments	194	-	-	
Salaries & Benefits	**78,516**	**124,096**	**123,207**	**(889)**
62000.0000 Utilities	$ 498	$ 674	$ 674	
62310.0000 Office Supplies, Postage & Printing	4,134	3,600	3,600	
62440.0000 Office Equip Maint & Repair	-	550	550	
62455.0000 Equipment Rental	1,647	4,900	4,900	
62485.0000 Fund 535 Communications Rental Rate	15,444	3,735	18,490	14,755
62496.0000 Fund 537 Computer System Rental	-	4,426	3,647	(779)
62895.0000 Miscellaneous Expenses	2,328	2,350	2,350	
Materials, Supplies & Services	**24,051**	**20,235**	**34,211**	**13,976**
Total Expenses	**$ 102,567**	**$ 144,331**	**$ 157,418**	**$ 13,087**

Youth Employment
001.MS02C

The Youth Employment section provides funds for training programs and paid work opportunities for young individuals in our community between the ages of 14 and 21. Staff creates and maintains a youth workforce development program and information network using existing City resources; public-private partnerships; community organizations; State, Federal, and local legislative and policy-making entities; Burbank Unified School District (BUSD); Burbank Chamber of Commerce and local businesses.

OBJECTIVES

- Continue to provide work related training to youth to help them enhance their job seeking and performance skills.
- Coordinate the Workforce Investment Act, Workability, and Foothill Special Education Local Plan Area (SELPA) programs to address the needs of youth with disabilities and to place students in paid work experience positions.
- Continue to provide paid City internships and life-skills training for at-risk youth.
- Apply for grants to provide work experience and training to local youth.
- Continue to develop and expand the effectiveness and types of programs and trainings available to youth, at-risk youth, students and other workers.
- Provide effective and appropriate job and life-skills training, career exploration and work experience to participants in the City's youth employment programs.
- Provide greater employment opportunities for local youth (ages 14-21) by increasing our funding sources through outside grants, donations, sponsorships, fundraisers and local business interests.
- Further enhance the City's youth employment programs by increasing our collaborative efforts with local businesses, Burbank Unified School District (BUSD), City of Glendale, Chamber of Commerce and other agencies.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**13.387**	**13.387**	**13.387**	
60001.0000 Salaries & Wages	$ 315,360	$ 308,866	$ 308,947	$ 81
60012.0000 Fringe Benefits	(37,810)	22,412	18,755	(3,657)
60012.1008 Fringe Benefits:Retiree Benefits	16,986	1,433	8,675	7,242
60012.1509 Fringe Benefits:Employer Paid PERS	7,170	3,566	3,740	174
60012.1528 Fringe Benefits:Workers Comp	18,710	11,019	14,055	3,036
60012.1531 Fringe Benefits:PERS UAL	-	6,948	6,358	(590)
60027.0000 Payroll Taxes Non-Safety	3,270	4,479	4,480	1
60031.0000 Payroll Adjustments	600	-	-	
Salaries & Benefits	**324,287**	**358,722**	**365,010**	**6,288**
62300.0000 Special Dept Supplies	$ 7,528	$ 6,000	$ 6,000	
62310.0000 Office Supplies, Postage & Printing	2,729	2,350	2,350	
62455.0000 Equipment Rental	-	2,000	2,000	
62470.0000 Fund 533 Office Equip Rental Rate	5,963	-	-	
62496.0000 Fund 537 Computer System Rental	5,875	2,553	18,062	15,509
62755.0000 Training	1,162	1,520	1,520	
62895.0000 Miscellaneous Expenses	6,448	2,861	2,861	
Materials, Supplies & Services	**29,704**	**17,284**	**32,793**	**15,509**
Total Expenses	**$ 353,991**	**$ 376,006**	**$ 397,803**	**$ 21,797**

Employment Services
001.MS02D

Employment Services is responsible for the City's centralized recruitment and selection, Equal Employment Opportunity (EEO) program, WorkForce Connection, youth employment programs and adult employment, including, but not limited to, posting employment opportunities. Additionally, this section includes the Mail Center, which is responsible for sorting and delivering U.S. and inter-City mail, as well as United Parcel Service packages.

OBJECTIVES

- Provide information and assistance to those individuals seeking employment with the City of Burbank.
- Assist individuals with the City's online employment application process through training videos and hands-on assistance.
- Further enhance the City's cultural diversity and increase the participation of minorities and women in the work force.
- Continue to enhance the Online Employment Center in an effort to ease use by all applicants.
- Maintain the Department's commitment to customer service.
- Continue to administer the grant funded WorkForce Connection and the City's various youth employment programs.
- Host the City's Annual Veterans' Job Fair.
- Collaborate with Burbank Adult School and Burbank Temporary Aide Center (BTAC) to implement quarterly employment assistance workshops for WorkForce Connection clients and any members of the community who are unemployed or underemployed.

CHANGES FROM PRIOR YEAR

Expenses were transferred to this cost center from General Administration to better reflect the department's operations.

Employment Services
001.MS02D

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**10.875**	**7.875**	**8.375**	**0.500**
60001.0000 Salaries & Wages	$ 466,093	$ 429,919	$ 514,833	$ 84,914
60006.0000 Overtime - Non-Safety	3,501	1,000	1,000	
60012.0000 Fringe Benefits	91,754	107,030	117,017	9,987
60012.1008 Fringe Benefits:Retiree Benefits	5,096	4,914	5,427	513
60012.1509 Fringe Benefits:Employer Paid PERS	94,052	35,512	44,672	9,160
60012.1528 Fringe Benefits:Workers Comp	21,475	7,962	12,844	4,882
60012.1531 Fringe Benefits:PERS UAL	-	59,587	81,466	21,879
60027.0000 Payroll Taxes Non-Safety	5,689	6,234	7,465	1,231
60031.0000 Payroll Adjustments	8,560	-	-	
Salaries & Benefits	**696,219**	**652,158**	**784,724**	**132,566**
62085.0000 Other Professional Services	$ 11	$ 7,000	$ 7,000	
62125.0000 Medical Services	-	-	50,000	50,000
62145.0000 Identification Services	-	-	15,000	15,000
62170.0000 Private Contractual Services	41,571	67,000	67,000	
62300.0000 Special Dept Supplies	3,368	7,590	7,590	
62310.0000 Office Supplies, Postage & Printing	253,837	187,000	187,000	
62420.0000 Books & Periodicals	1,130	500	500	
62440.0000 Office Equip Maint & Repair	469	3,730	3,730	
62455.0000 Equipment Rental	14,620	13,175	13,175	
62470.0000 Fund 533 Office Equip Rental Rate	-	6,505	3,145	(3,360)
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,537	5,354	4,951	(403)
62485.0000 Fund 535 Communications Rental Rate	3,435	17,068	5,650	(11,418)
62496.0000 Fund 537 Computer System Rental	10,501	13,452	42,369	28,917
62520.0000 Public Information	32,834	35,000	35,000	
62700.0000 Memberships & Dues	335	900	900	
62710.0000 Travel	899	1,000	1,000	
62755.0000 Training	1,000	1,000	1,000	
62895.0000 Miscellaneous Expenses	13,995	8,400	8,400	
Materials, Supplies & Services	**383,541**	**374,674**	**453,410**	**78,736**
Total Expenses	**$ 1,079,761**	**$ 1,026,832**	**$ 1,238,134**	**$ 211,302**

Employee Services
001.MS02E

Employee Services is responsible for carrying out City policies in processing employee benefits; processing all personnel changes; maintaining the Classification and Compensation Plan; developing and administering Citywide training programs; supporting Employee Assistance Program services; and ensuring compliance with the Family and Medical Leave Act (FMLA)/California Family Rights Act (CFRA).

OBJECTIVES

- Ensure continued compliance with the Family and Medical Leave Act (FMLA)/California Family Rights Act (CFRA) including accurate tracking and timely notifications.
- Negotiate new insurance contracts, where necessary, for better benefits, rates and service.
- Improve and/or develop procedures to ensure compliance with applicable state and federal legislation.
- Continue to review and revise job specifications for all classifications in the Classification and Compensation Plan.
- Continue to review, enhance and track Citywide training, in order to maintain current levels and expand supervisory/leadership training.
- Update the Department's webpage with current classifications, organizational charts, and salary schedule information.
- Confidentially assist employees and their immediate family in times of crisis.

CHANGES FROM PRIOR YEAR

Staffing and expenses were transferred from General Administration to this newly created cost center to better reflect the department's operations.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years			**8.500**	**8.500**
60001.0000 Salaries & Wages	$ -	$ -	$ 633,468	$ 633,468
60012.0000 Fringe Benefits	-	-	131,148	131,148
60012.1008 Fringe Benefits:Retiree Benefits	-	-	5,508	5,508
60012.1509 Fringe Benefits:Employer Paid PERS	-	-	48,991	48,991
60012.1528 Fringe Benefits:Workers Comp	-	-	13,221	13,221
60027.0000 Payroll Taxes Non-Safety	-	-	9,185	9,185
Salaries & Benefits	**-**	**-**	**841,521**	**841,521**
62170.0000 Private Contractual Services	-	-	$ 10,000	$ 10,000
62310.0000 Office Supplies, Postage & Printing	-	-	6,250	6,250
62455.0000 Equipment Rental	-	-	7,500	7,500
62760.0000 Training:Citywide	-	-	125,000	125,000
62895.0000 Miscellaneous Expenses	-	-	1,613	1,613
Materials, Supplies & Services	**-**	**-**	**150,363**	**150,363**
Total Expenses	**$ -**	**$ -**	**$ 991,884**	**$ 991,884**

Environmental Health and Safety
001.MS03A

Environmental Health and Safety administers the City's Injury and Illness Prevention Program (IIPP). The Environmental Health and Safety function is responsible for the safety of all City employees and ensures compliance with all federal and state safety regulations to reduce all injuries and illnesses.

OBJECTIVES

- Monitor City Safety Program for compliance with SB 198 (Injury and Illness Prevention Program).
- Review all accidents for cause and make recommendations for preventing recurrence.
- Manage disposal of hazardous waste generated by City departments and maintain legal documents.
- Actively participate in all Department Safety Committee meetings and encourage employee feedback on safety and health concerns.
- Conduct and coordinate Citywide safety training as required by Cal-OSHA.
- Continue Citywide facility inspection program to identify and correct workplace hazards.
- Conduct, as necessary, ergonomic assessments of office work stations and field operations.
- Implement a pre-construction IIPP meeting to address all issues prior to commencement of any construction project.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

Expenses were transferred from General Administration to this cost center to better reflect the department's operations.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**2.000**	**4.000**	**4.000**	
60001.0000 Salaries & Wages	$ 201,242	$ 365,862	$ 373,946	$ 8,084
60006.0000 Overtime - Non-Safety	-	250	250	
60012.0000 Fringe Benefits	35,544	69,803	72,191	2,388
60012.1008 Fringe Benefits:Retiree Benefits	1,271	2,496	2,592	96
60012.1509 Fringe Benefits:Employer Paid PERS	39,964	30,981	33,143	2,162
60012.1528 Fringe Benefits:Workers Comp	2,197	4,911	5,906	995
60012.1531 Fringe Benefits:PERS UAL	-	26,670	34,220	7,550
60027.0000 Payroll Taxes Non-Safety	2,476	5,305	5,422	117
60031.0000 Payroll Adjustments	820	-	-	
Salaries & Benefits	**283,513**	**506,278**	**527,670**	**21,392**
62085.0000 Other Professional Services	$ -	$ 7,000	$ 7,000	
62125.0000 Medical Services	-	-	146,141	146,141
62210.0000 Drug Testing (DOT)	-	8,800	8,800	
62300.0000 Special Dept Supplies	2,031	1,700	1,700	
62310.0000 Office Supplies, Postage & Printing	1,826	3,647	3,647	
62420.0000 Books & Periodicals	-	812	812	
62440.0000 Office Equip Maint & Repair	-	243	243	
62455.0000 Equipment Rental	7,204	7,220	9,220	2,000
62470.0000 Fund 533 Office Equip Rental Rate	396	432	432	
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,865	5,329	5,567	238
62496.0000 Fund 537 Computer System Rental	4,695	5,641	12,637	6,996
62635.0000 Emergency Preparedness	7,100	9,500	9,500	
62700.0000 Memberships & Dues	1,295	1,715	1,715	
62710.0000 Travel	40	2,584	2,584	
62745.0000 Safety Program	113,349	146,291	146,291	
62755.0000 Training	5,197	9,450	9,450	
62770.0000 Hazardous Materials Disposal	31,486	36,000	36,000	
62895.0000 Miscellaneous Expenses	1,708	2,000	2,000	
Materials, Supplies & Services	**181,193**	**248,364**	**403,739**	**155,375**
Total Expenses	**$ 464,706**	**$ 754,642**	**$ 931,409**	**$ 176,767**

Risk Management
001.MS04A

Directing the Workers' Compensation unit and Department of Transportation (DOT) drug testing are major functions of this section. In addition, Risk Management is responsible for assisting in the establishment of medical standards for all City positions, including pre-employment and promotional medical screening reviews.

OBJECTIVES

- Cost-effectively manage claims in the Workers' Compensation units.
- Provide benefits to injured employees as expeditiously as possible to mitigate the negative impact of injury or disability.
- Complete Workers' Compensation audits to effectuate efficiencies and cost saving measures.
- Upgrade current claims information system to keep in compliance with State claim reporting procedures.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

To better reflect the City's operations and expenses, staff that were previously paid for through direct charges are now charged to the General Liability Insurance and the Workers' Compensation Insurance Funds. Most of the expense budget for Risk Management was transferred to the Worker's Compensation Insurance Fund.

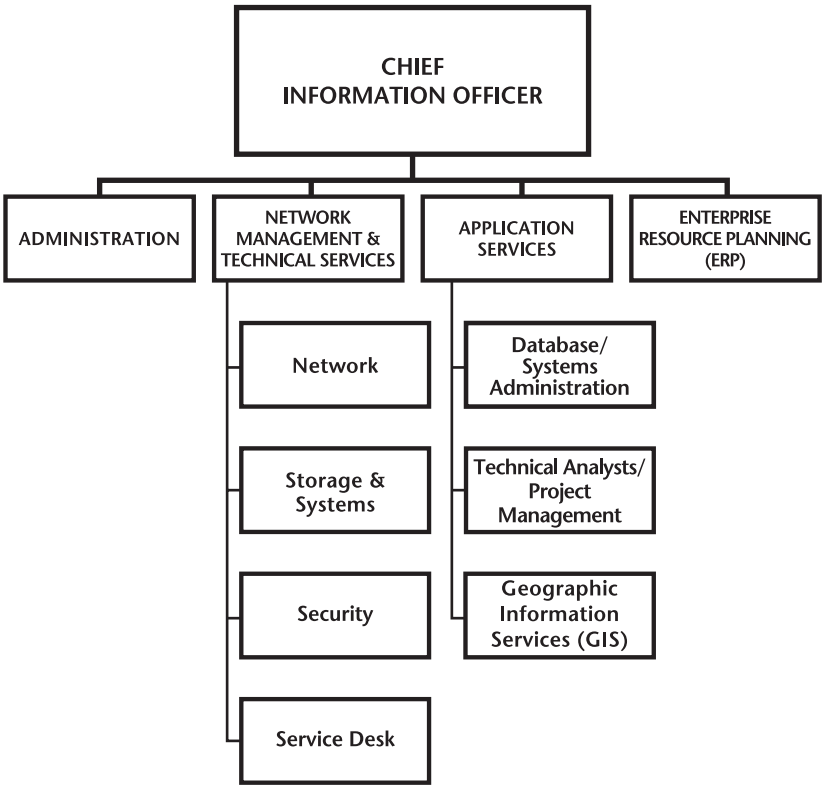
	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**7.800**			
60001.0000 Salaries & Wages	$ 449,793	$ -	$ -	
60012.0000 Fringe Benefits	87,561	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	3,981	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	97,217	-	-	
60012.1528 Fringe Benefits:Workers Comp	13,477	-	-	
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	5,581	-	-	
60031.0000 Payroll Adjustments	2,623	-	-	
Salaries & Benefits	**660,458**	**-**	**-**	
62170.0000 Private Contractual Services	$ 9,297	$ -	$ -	
62310.0000 Office Supplies, Postage & Printing	2,165	-	-	
62420.0000 Books & Periodicals	1,535	-	-	
62440.0000 Office Equip Maint & Repair	243	-	-	
62455.0000 Equipment Rental	3,931	-	-	
62485.0000 Fund 535 Communications Rental Rat	4,978	-	-	
62496.0000 Fund 537 Computer System Rental	6,024	-	-	
62710.0000 Travel	3,864	-	-	
62755.0000 Training	3,396	-	-	
62895.0000 Miscellaneous Expenses	274	-	-	
Materials, Supplies & Services	**35,708**	**-**	**-**	
Total Expenses	**$ 696,165**	**$ -**	**$ -**	

MANAGEMENT SERVICES
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
INTERMEDIATE CLK	4.000	4.000	4.000	
MGT SRVS DIR	1.000	1.000	1.000	
ADM ANALYST I (M)	1.000	1.000	1.000	
SUPVG OFFSET PRESS OP	1.000	1.000	1.000	
ADM ANALYST II (Z)	6.000	5.000	5.000	
EXEC AST	1.000	1.000	1.000	
WORKERS' COMP CORD	1.000	0.000	0.000	
ENVIRONMENTAL HEALTH & SFTY COR	2.000	2.000	2.000	
CLERICAL WKR	0.800	0.000	0.000	
YOUTH EMPLOYMT TEAM LDR	0.808	0.808	0.808	
YOUTH EMPLOYMT CORD	0.500	0.500	0.500	
WORKERS' COMP TECH	2.000	0.000	0.000	
HR TECH I	6.000	4.000	4.000	
WORKERS' COMP ADMSTR	1.000	0.000	0.000	
OFFSET PRESS OP	1.000	1.000	1.000	
HR SPECIALIST	1.000	1.000	1.000	
SIGN LANG INTERPRETER	1.000	1.000	1.000	
HR TECH II	1.000	1.000	1.000	
MAIL RM AST	1.450	1.450	1.450	
AST MGT SRVS DIR-RK MGT&SFTY	1.000	1.000	1.000	
WK TRAINEE I	2.375	2.375	2.375	
YOUTH EMPLOYMT JR TEAM LDR	0.644	0.644	0.644	
YOUTH SRVS WKR	10.485	10.485	10.485	
HR MGR	3.000	3.000	3.000	
AST MGT SRVS DIR	1.000	1.000	1.000	
DUPLICATING MACHINE OP	1.000	1.000	1.000	
SR ADM ANALYST (Z)	2.000	1.000	1.000	
TOTAL STAFF YEARS	**55.062**	**46.262**	**46.262**	


BURBANK TOWN CENTER

INFORMATION TECHNOLOGY



INFORMATION TECHNOLOGY

ABOUT INFORMATION TECHNOLOGY

The Information Technology (IT) Department provides centralized technical services and support for all fifteen City departments. IT manages and operates a primary data center and is responsible for ensuring City departments have access to their data and application systems when needed. Access is provided to more than 140 different business applications in addition to enterprise-wide email, human resources/payroll, financials, enterprise permitting and licensing, utility billing, public safety systems and collaboration tools. The department works in partnership with customers to provide high value, low cost integrated solutions.

CHANGES FROM PRIOR YEAR

The IT Department has transitioned to a full Internal Service Fund. This will allow the department to track true costs of IT services throughout the organization in one fund, giving a more transparent representation of all IT costs. As a result, for FY 2018-19, the budget has been moved to Internal Services Fund 537, Information Technology.

DEPARTMENT SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**31.000**	**31.000**		**(31.000)**
Salaries & Benefits	$ 3,757,408	$ 4,685,375		$ (4,685,375)
Materials, Supplies & Services	855,426	387,290		(387,290)
TOTAL	**$ 4,612,834**	**$ 5,072,666**		**$ (5,072,666)**

Administration
001.IT01A

For FY 2018-19, the budget for the Information Technology Department has been moved to Internal Services Fund 537, Information Technology.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**6.000**	**6.000**		**(6.000)**
60001.0000 Salaries & Wages	$ 657,995	$ 814,282	$ -	$ (814,282)
60012.0000 Fringe Benefits	94,902	114,295	-	(114,295)
60012.1008 Fringe Benefits:Retiree Benefits	2,525	3,744	-	(3,744)
60012.1509 Fringe Benefits:Employer Paid PERS	133,162	68,953	-	(68,953)
60012.1528 Fringe Benefits:Workers Comp	8,897	10,260	-	(10,260)
60022.0000 Car Allowance	-	4,488	-	(4,488)
60027.0000 Payroll Taxes Non-Safety	7,937	11,807	-	(11,807)
60031.0000 Payroll Adjustments	4,165	-	-	
60012.1531 Fringe Benefits:PERS UAL	-	85,426	-	(85,426)
Salaries & Benefits	**909,582**	**1,113,256**	**-**	**(1,113,256)**
62170.1001 Contractual Services:Temp Staffing	$ 54,248	$ -	$ -	
62220.0000 Insurance	6,284	49,538	-	(49,538)
62300.0000 Special Dept Supplies	2,487	2,000	-	(2,000)
62310.0000 Office Supplies, Postage & Printing	4,452	4,500	-	(4,500)
62455.0000 Equipment Rental	7,467	11,000	-	(11,000)
62470.0000 Fund 533 Office Equip Rental Rate	158	172	-	(172)
62475.0000 Fund 532 Vehicle Equip Rental Rate	2,557	3,397	-	(3,397)
62485.0000 Fund 535 Communications Rental Rate	15,886	17,276	-	(17,276)
62496.0000 Fund 537 Computer System Rental	9,916	11,923	-	(11,923)
62700.0000 Memberships & Dues	11,247	11,500	-	(11,500)
62710.0000 Travel	-	1,500	-	(1,500)
62755.0000 Training	2,492	1,500	-	(1,500)
62895.0000 Miscellaneous Expenses	222	505	-	(505)
Materials, Supplies & Services	**117,415**	**114,811**	**-**	**(114,811)**
Total Expenses	**$ 1,026,998**	**$ 1,228,067**	**$ -**	**$ (1,228,067)**

Network Management and Technical Services
001.IT02A

For FY 2018-19, the budget for the Information Technology Department has been moved to Internal Services Fund 537, Information Technology.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**11.000**	**11.000**		**(11.000)**
60001.0000 Salaries & Wages	$ 930,342	$ 1,017,262	$ -	$ (1,017,262)
60006.0000 Overtime - Non-Safety	9,618	10,000	-	(10,000)
60012.0000 Fringe Benefits	217,192	197,657	-	(197,657)
60012.1008 Fringe Benefits:Retiree Benefits	6,216	6,864	-	(6,864)
60012.1509 Fringe Benefits:Employer Paid PERS	191,674	86,142	-	(86,142)
60012.1528 Fringe Benefits:Workers Comp	12,000	12,818	-	(12,818)
60012.1531 Fringe Benefits:PERS UAL	-	138,981	-	(138,981)
60027.0000 Payroll Taxes Non-Safety	11,014	14,750	-	(14,750)
60031.0000 Payroll Adjustments	770	-	-	
Salaries & Benefits	**1,378,825**	**1,484,473**	**-**	**(1,484,473)**
62170.0000 Private Contractual Services	$ 2,784	$ 12,371	$ -	$ (12,371)
62170.1001 Contractual Services:Temp Staffing	75,586	-	-	
62300.0000 Special Dept Supplies	1,425	2,000	-	(2,000)
62440.0000 Office Equip Maint & Repair	-	2,000	-	(2,000)
62455.0000 Equipment Rental	-	3,000	-	(3,000)
62496.0000 Fund 537 Computer System Rental	22,500	20,112	-	(20,112)
62710.0000 Travel	533	5,000	-	(5,000)
62755.0000 Training	27,880	20,000	-	(20,000)
Materials, Supplies & Services	**130,707**	**64,483**	**-**	**(64,483)**
Total Expenses	**$ 1,509,532**	**$ 1,548,956**	**$ -**	**$ (1,548,956)**

Geographic Information System (GIS)
001.IT03A

For FY 2018-19, the budget for the Information Technology Department has been moved to Internal Services Fund 537, Information Technology.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**2.000**	**2.000**		**(2.000)**
60001.0000 Salaries & Wages	$ 227,391	$ 233,749	$ -	$ (233,749)
60012.0000 Fringe Benefits	29,926	37,426	-	(37,426)
60012.1008 Fringe Benefits:Retiree Benefits	1,221	1,248	-	(1,248)
60012.1509 Fringe Benefits:Employer Paid PERS	48,166	19,794	-	(19,794)
60012.1528 Fringe Benefits:Workers Comp	2,704	2,945	-	(2,945)
60012.1531 Fringe Benefits:PERS UAL	-	34,602	-	(34,602)
60027.0000 Payroll Taxes Non-Safety	2,624	3,389	-	(3,389)
Salaries & Benefits	**312,838**	**333,154**	**-**	**(333,154)**
62310.0000 Office Supplies, Postage & Printing	$ 573	$ 1,000	$ -	$ (1,000)
62440.0000 Office Equip Maint & Repair	1,880	7,000	-	(7,000)
62496.0000 Fund 537 Computer System Rental	6,591	7,027	-	(7,027)
62710.0000 Travel	1,315	1,500	-	(1,500)
62755.0000 Training	-	4,000	-	(4,000)
Materials, Supplies & Services	**10,359**	**20,527**	**-**	**(20,527)**
Total Expenses	**$ 323,197**	**$ 353,680**	**$ -**	**$ (353,680)**

Application Services
001.IT04A

For FY 2018-19, the budget for the Information Technology Department has been moved to Internal Services Fund 537, Information Technology.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**12.000**	**12.000**		**(12.000)**
60001.0000 Salaries & Wages	$ 822,114	$ 1,262,277	$ -	$ (1,262,277)
60006.0000 Overtime - Non-Safety	89	5,000	-	(5,000)
60012.0000 Fringe Benefits	138,933	221,381	-	(221,381)
60012.1008 Fringe Benefits:Retiree Benefits	4,739	7,488	-	(7,488)
60012.1509 Fringe Benefits:Employer Paid PERS	165,112	106,890	-	(106,890)
60012.1528 Fringe Benefits:Workers Comp	14,393	15,905	-	(15,905)
60012.1531 Fringe Benefits:PERS UAL	-	117,249	-	(117,249)
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	8,254	18,303	-	(18,303)
60031.0000 Payroll Adjustments	2,303	-	-	
Salaries & Benefits	**1,156,162**	**1,754,493**	**-**	**(1,754,493)**
62170.0000 Private Contractual Services	$ 110,246	$ 146,000	$ -	$ (146,000)
62170.1001 Contractual Services:Temp Staffing	450,064	-	-	
62496.0000 Fund 537 Computer System Rental	16,924	19,470	-	(19,470)
62710.0000 Travel	2,849	2,000	-	(2,000)
62755.0000 Training	16,590	20,000	-	(20,000)
Materials, Supplies & Services	**596,945**	**187,470**	**-**	**(187,470)**
Total Expenses	**$ 1,753,107**	**$ 1,941,963**	**$ -**	**$ (1,941,963)**

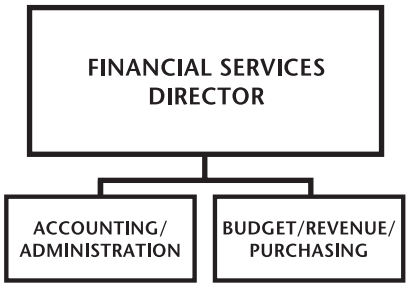
INFORMATION TECHNOLOGY
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS * 2018-19	CHANGE FROM PRIOR YEAR
APPLS DEV ANALYST II	1.000	0.000	0.000	
APPLS DEV ANALYST III (M)	1.000	1.000	0.000	-1.000
APPLS DEV ANALYST IV	4.000	4.000	0.000	-4.000
CHIEF INFO OFCR	1.000	1.000	0.000	-1.000
DATABASE ADMSTR I	1.000	1.000	0.000	-1.000
DATABASE ADMSTR II	2.000	2.000	0.000	-2.000
EXEC AST	1.000	1.000	0.000	-1.000
INFO SECURITY ANALYST	1.000	1.000	0.000	-1.000
INFO SYS ANALYST II	2.000	3.000	0.000	-3.000
INFO SYS ANALYST III	2.000	2.000	0.000	-2.000
INFO SYS ANALYST IV	1.000	1.000	0.000	-1.000
NETWK SUPPORT ANALYST I	1.000	1.000	0.000	-1.000
NETWK SUPPORT ANALYST II	3.000	3.000	0.000	-3.000
NETWK SUPPORT ANALYST III	3.000	3.000	0.000	-3.000
NETWK SUPPORT ANALYST IV	2.000	2.000	0.000	-2.000
OPERATING SYS ANALYST I	1.000	1.000	0.000	-1.000
SR ADM ANALYST (Z)	1.000	1.000	0.000	-1.000
TOTAL STAFF YEARS	**31.000**	**31.000**	**0.000**	**-31.000**

** For FY 2018-19, all Information Technology Department staff have been moved to Internal Services Fund 537, Information Technology.*


Bath&BodyWorks

FINANCIAL SERVICES



FINANCIAL SERVICES

MISSION STATEMENT

The Financial Services Department is committed to quality and excellence, ensuring the financial integrity of the City and its related agencies while providing efficient, courteous service.

ABOUT FINANCIAL SERVICES

The Financial Services Department is responsible for providing quantitative financial information as well as qualitative fiscal management of City funds. This enables the City Council, City departments and agencies to make informed decisions on the allocation of available resources through the careful analysis of revenues and expenditures. The department also maintains a balanced City budget, and provides the City's financial condition and the results of its operations in the fiscal year-end Comprehensive Annual Financial Report (CAFR).

The department provides a wide range of services including budget, purchasing, accounts receivable and revenue collection, fixed asset management, payroll, accounts payable, accounting, deferred compensation administration, Public Employees' Retirement System (PERS) reporting, debt management and internal audit management.

OBJECTIVES

The Financial Services Department closely adheres to the City Council's adopted Financial Policies and administers the City's fiscal operations in conjunction with the City's Ten-Year Strategic Plan Goals. These include maintaining a balanced operating budget for all governmental funds, monitoring all proprietary funds to ensure that they remain self-supporting, maintaining appropriate reserves, and complying with all bond covenants. The City and its related agencies bonded indebtness will continue to be monitored including debt service payments, bondholder relations, arbitrage coordination, continuing disclosure requirements and internal controls.

The Department will comply with the changes in reporting requirements and adhere to the principles of the Governmental Accounting Standards Board (GASB). Staff will provide ongoing training and support to City employees in the Oracle financials module and maintain a high level of customer service to other City departments, residents and businesses.

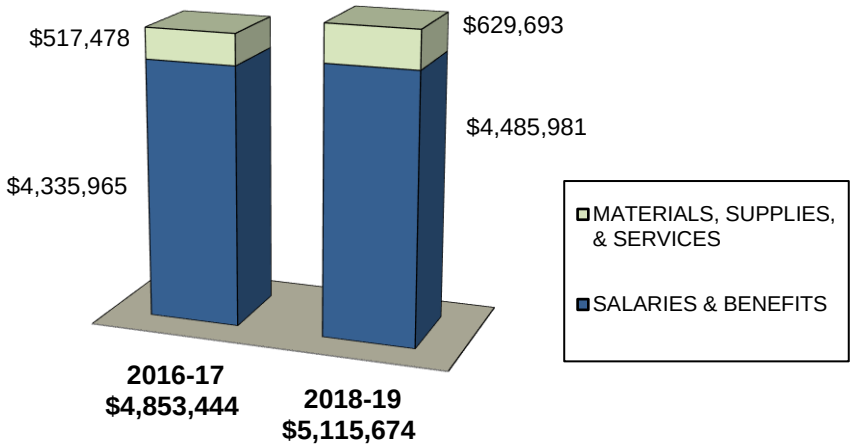
The Department will continue to produce an award winning Annual Budget, CAFR and Capital Improvement Program (CIP) Budget that is recognized by both the Government Finance Officers Association (GFOA) and the California Society of Municipal Finance Officers (CSMFO).

DEPARTMENT SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**32.800**	**32.800**	**32.800**	
Salaries & Benefits	$ 4,214,268	$ 4,335,965	$ 4,485,981	$ 150,016
Materials, Supplies & Services	541,051	517,478	629,693	112,215
TOTAL	**$ 4,755,319**	**$ 4,853,444**	**$ 5,115,674**	**$ 262,230**

FINANCIAL SERVICES

DEPARTMENT SUMMARY



2017-18 WORK PROGRAM HIGHLIGHTS

- Adopted a balanced budget totaling approximately $661 million.
- For the 26th year in a row, the City received the Government Finance Officers Association's (GFOA's) Distinguished Budget Presentation Award for FY 2017-18. This is the highest form of recognition in governmental budgeting.
- The City's FY 2017-18 Adopted Annual Budget and Capital Improvement Program (CIP) Budget received the Excellence in Operating Budget Award and Excellence in Capital Budget Award by the California Society of Municipal Finance Officers (CSMFO).
- For the 34th consecutive year, the Comprehensive Annual Financial Report (CAFR) received the GFOA's annual national achievement award.
- Received the 2017 Achievement of Excellence in Procurement (AEP) award through the National Procurement Institute (NPI).
- Implemented a new fraud policy and fraud reporting hotline.
- Implemented new requirements issued for the Annual State Controller's Report.
- Restructured the OpenGov data upload process based on new system requirements.
- Completed an electronic request and approval system for granting Oracle access, replacing the paper based process and reducing processing time.
- Implemented GASB 74, 77, 79, and 80 reporting requirements into the CAFR.
- Restructured workflow for asset capitalization providing more efficient asset analysis and entry.
- Completed monthly spendable fund balance reports to evaluate fund performance. This includes evaluating fund performance based on cash flow, asset/liability valuations and reserves, and addressing legislative risks that may affect future revenues and increasing expenditures.
- Coordinated the audits with an outside CPA firm for the Transient Occupancy Tax and Transient Parking Tax to ensure compliance with the City's code and ordinances.
- Conducted RFP for outside investment consultant for overseeing the City's §457 Deferred Compensation Plan.
- Worked with outside consultant on documenting changes needed for the impacts required out of the Flores vs. San Gabriel case.
- Worked with the Information Technology Department and the City Treasurer's Office to implement an electronic payment option for employee payments through Accounts Payable.
- Created a new operating procedures manual for newly implemented electronic payments.
- Implemented the new Administrative Procedures and provided staff training for Travel and Business Expense Reimbursements.
- Worked with the City Attorney's office and the Police Department to create an internal procedure for restitution billing.
- Updated the Administrative Procedure for Grants Administration.
- Worked with Burbank Water & Power (BWP) to issue a Request for Proposal and selected a vendor for Collection Services.
- Worked with the City Treasurer's Office to create an internal procedure for reimbursement of deposits on-account.
- Developed a Bid Schedule tracking and management tool to better communicate and manage City construction projects.

FINANCIAL SERVICES

2018-19 WORK PROGRAM GOALS

- Submit an award winning Comprehensive Annual Financial Report (CAFR), Budget and CIP.
- Earn the 2018 Achievement of Excellence in Procurement (AEP) award through the National Procurement Institute (NPI).
- Maintain a balanced City budget and update the five-year financial forecast to address any future projected budget shortfalls with a goal of forecasting within + or - 3% of actual results.
- Monitor CalPERS pension costs and incorporate the fiscal impact into the Budget and the five-year financial forecast.
- Update and monitor spendable fund balance reports for City funds on an ongoing basis.
- Coordinate Transient Occupancy Tax and Transient Parking Tax audits and other special audits.
- Monitor any newly issued Governmental Accounting Standards Board (GASB) pronouncements. Following GASB helps assure the public and the financial community that the City's finances are being handled competently.
- Monitor appropriate accounting policies and procedures for the former Redevelopment Agency and its Successor Agency and determine its fiscal impact to the five-year financial forecast.
- Meet all required reporting for State, Federal and other governmental agencies and submit the annual State Controller's Report.
- Cross-train accounting staff on the Comprehensive Annual Financial Report (CAFR), General Fund, General Capital Projects fund, State Controller's Report, Fixed Asset module and Projects module.
- Update Accounts Payable process, procedure, and training manual.
- Work with consultants to restructure 1099 reporting in the Oracle Financial System to make processes more efficient.
- Explore options for creating a rotation of data extraction and analysis to test internal controls for weaknesses.
- Create an Administrative Procedure on Invoicing and Credit Memos.
- Create a training manual for the Oracle Advanced Collections module.
- Continue process improvements within the Oracle Hyperion Public Sector Planning and Budgeting module by creating additional reports to enhance the budget book, streamlining the capital budgeting process and automating the General Fund forecasting process.
- Update the Administrative Procedure on Budget Transfers or Amendments.
- Update the City Purchasing Code to increase clarity and reflect changes in processes and technology.
- Update the Purchasing Administrative Procedure to coincide with the revised Purchasing Code and address changes in processes and procedures.
- Update the Disposition of Personal Surplus Property Administrative Procedure to reflect organizational and procedural changes.

Accounting/Administration Division
001.FN01A

The Accounting/Administration Division is responsible for the development, implementation, and maintenance of effective financial accounting systems and controls. The Division provides for management control over the City's financial operations by ensuring the ability to present fairly, and with full disclosure on a timely basis, the financial position of the City. This division is responsible for the development of long range financial planning and fiscal support functions to other City departments and other responsible agencies. Payroll, debt management, deferred compensation/PERS reporting, accounts payable, accounting and financial reporting, as well as managing of internal audits are handled in this division.

OBJECTIVES

- Complete month-end closings of all Oracle financial modules in a timely manner.
- Issue the June 30, 2018 Comprehensive Annual Financial Report (CAFR) that meets the GFOA award program guidelines for excellence in financial reporting.
- Coordinate the annual financial audit with outside auditors.
- Provide initial and ongoing training for all Oracle Financial users.
- Complete State Controller's Reports, Street Reports, and Comprehensive Annual Financial Reports (CAFR's) within applicable deadlines.
- Work with Information Technology to implement on-going enhancements for the Enterprise Resource Planning (ERP)
- Work with other departments to update and maintain a five-year cash flow analysis for Refuse, Sewer, Gas Tax, Parking Authority, Transportation funds, Housing funds, and Internal Service funds.
- Issue all employee and vendor tax statements accurately and within applicable deadlines.
- Perform system requirements documentation with the Information Technology Department.
- Facilitate debt administration for all bond issues.
- Enhance interdepartmental communications and customer service through ongoing training and department meetings.
- Coordinate the City's Internal Audit Program with our outside CPA firm and issue Transient Occupancy Tax, Transient Parking Tax and Special Audit Reports.
- Update monthly spendable reports of most funds.
- Ensure all employee and vendor payments are processed on time and in compliance of City, State and Federal requirements.
- Ensure all biweekly, quarterly and annual tax remittances and report filings are completed accurately and on time.

Accounting/Administration Division
001.FN01A

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**17.800**	**17.800**	**17.800**	
60001.0000 Salaries & Wages	$ 1,620,893	$ 1,663,541	$ 1,669,711	$ 6,170
60006.0000 Overtime - Non-Safety	300	5,000	5,000	
60012.0000 Fringe Benefits	316,781	305,534	307,644	2,110
60012.1008 Fringe Benefits:Retiree Benefits	9,569	11,107	11,534	427
60012.1509 Fringe Benefits:Employer Paid PERS	338,274	140,869	147,986	7,117
60012.1528 Fringe Benefits:Workers Comp	29,553	23,447	28,368	4,921
60012.1531 Fringe Benefits:PERS UAL	-	237,719	293,850	56,131
60015.0000 Wellness Program Reimbursement	161	-	-	
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	18,962	24,121	24,211	90
60031.0000 Payroll Adjustments	9,618	-	-	
Salaries & Benefits	**2,348,617**	**2,415,826**	**2,492,792**	**76,966**
62085.0000 Other Professional Services	$ 228,248	$ 180,531	$ 183,966	$ 3,435
62300.0000 Special Dept Supplies	7,600	6,200	6,200	
62310.0000 Office Supplies, Postage & Printing	8,583	9,624	9,405	(219)
62420.0000 Books & Periodicals	577	500	500	
62440.0000 Office Equip Maint & Repair	-	200	200	
62455.0000 Equipment Rental	11,958	12,000	12,000	
62470.0000 Fund 533 Office Equip Rental Rate	581	634	634	
62485.0000 Fund 535 Communications Rental Rate	15,886	17,276	26,131	8,855
62496.0000 Fund 537 Computer System Rental	50,260	51,707	130,063	78,356
62700.0000 Memberships & Dues	1,504	1,369	1,588	219
62710.0000 Travel	3,342	6,495	6,495	
62755.0000 Training	6,049	5,741	5,741	
62895.0000 Miscellaneous Expenses	2,105	1,625	1,625	
Materials, Supplies & Services	**336,694**	**293,902**	**384,548**	**90,646**
Total Expenses	**$ 2,685,310**	**$ 2,709,728**	**$ 2,877,340**	**$ 167,612**

Budget/Purchasing/Revenue Division
001.FN02A

This Division is made up of three sections. The Budget Section's main function includes the preparation, development and publication of the Annual Adopted Budget and the Capital Improvement Program (CIP) budgets. The Budget staff works with all City departments in obtaining revenue estimates, analyzing expenditures and assisting on budget amendments during the fiscal year. The Budget Section submits a Proposed Budget document to Council for review prior to adoption. This section also provides reports regarding the financial status of the City during the fiscal year.

Purchasing provides centralized control over the issuance of purchase orders and contracts with respect to the procurement of goods and services, and provides administrative management of the City's procurement card program.

The Revenue Section is responsible for managing and forecasting the revenue operations of the City by monitoring the City's major revenues, such as Sales Tax and Property Tax. It is also responsible for the City's billed receivables, including the collection of citywide delinquent accounts.

OBJECTIVES

- Prepare, publish and maintain a balanced Annual Operating and CIP Budget.
- Anticipate potential economic impacts from changing conditions, State budget impacts to Burbank, State and Federal legislation to the City, and recommend and/or take measures to mitigate or minimize those impacts.
- Coordinate the annual cost allocation plan.
- Prepare the annual update of the Burbank Fee Schedule.
- Provide ongoing training to all departments on the Oracle Purchasing and Accounts Receivable modules.
- Enhance interdepartmental communications and customer service through ongoing training and department meetings.
- Support Citywide purchasing needs by assisting departments in preparing bid specifications and requests for proposals as well as negotiating contract terms.
- Provide the City Manager and City Council ongoing status reports on the City's financial condition.
- Administer the City's billed receivables and maintain the collection of delinquent accounts for all departments.
- Provide departments with analytical support for special studies such as revenue analysis for proposed new fees and funding sources.
- Facilitate the budget process using the Oracle Hyperion Public Sector Planning and Budgeting module.

Budget/Purchasing/Revenue Division
001.FN02A

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**15.000**	**15.000**	**15.000**	
60001.0000 Salaries & Wages	$ 1,292,168	$ 1,316,189	$ 1,330,386	$ 14,197
60006.0000 Overtime - Non-Safety	-	500	500	
60012.0000 Fringe Benefits	251,382	253,477	260,575	7,098
60012.1008 Fringe Benefits:Retiree Benefits	8,454	9,360	9,720	360
60012.1509 Fringe Benefits:Employer Paid PERS	268,573	111,455	117,912	6,457
60012.1528 Fringe Benefits:Workers Comp	21,391	17,997	21,577	3,580
60012.1531 Fringe Benefits:PERS UAL	-	192,076	233,228	41,152
60027.0000 Payroll Taxes Non-Safety	15,226	19,085	19,291	206
60031.0000 Payroll Adjustments	8,458	-	-	
Salaries & Benefits	**1,865,651**	**1,920,139**	**1,993,189**	**73,050**
62085.0000 Other Professional Services	$ 113,183	$ 99,834	$ 99,834	
62170.1001 Contractual Services:Temp Staffing	21,683	-	-	
62220.0000 Insurance	6,284	45,695	39,764	(5,931)
62300.0000 Special Dept Supplies	7,075	4,578	4,578	
62310.0000 Office Supplies, Postage & Printing	6,822	6,350	6,350	
62420.0000 Books & Periodicals	-	100	100	
62440.0000 Office Equip Maint & Repair	165	200	200	
62455.0000 Equipment Rental	8,252	10,525	10,525	
62470.0000 Fund 533 Office Equip Rental Rate	593	647	647	
62485.0000 Fund 535 Communications Rental Ra	4,723	5,136	7,769	2,633
62496.0000 Fund 537 Computer System Rental	26,483	37,681	62,547	24,866
62700.0000 Memberships & Dues	1,460	1,745	1,745	
62710.0000 Travel	2,070	4,956	4,956	
62755.0000 Training	4,315	5,280	5,280	
62895.0000 Miscellaneous Expenses	1,250	850	850	
Materials, Supplies & Services	**204,357**	**223,577**	**245,145**	**21,568**
Total Expenses	**$ 2,070,009**	**$ 2,143,716**	**$ 2,238,334**	**$ 94,618**

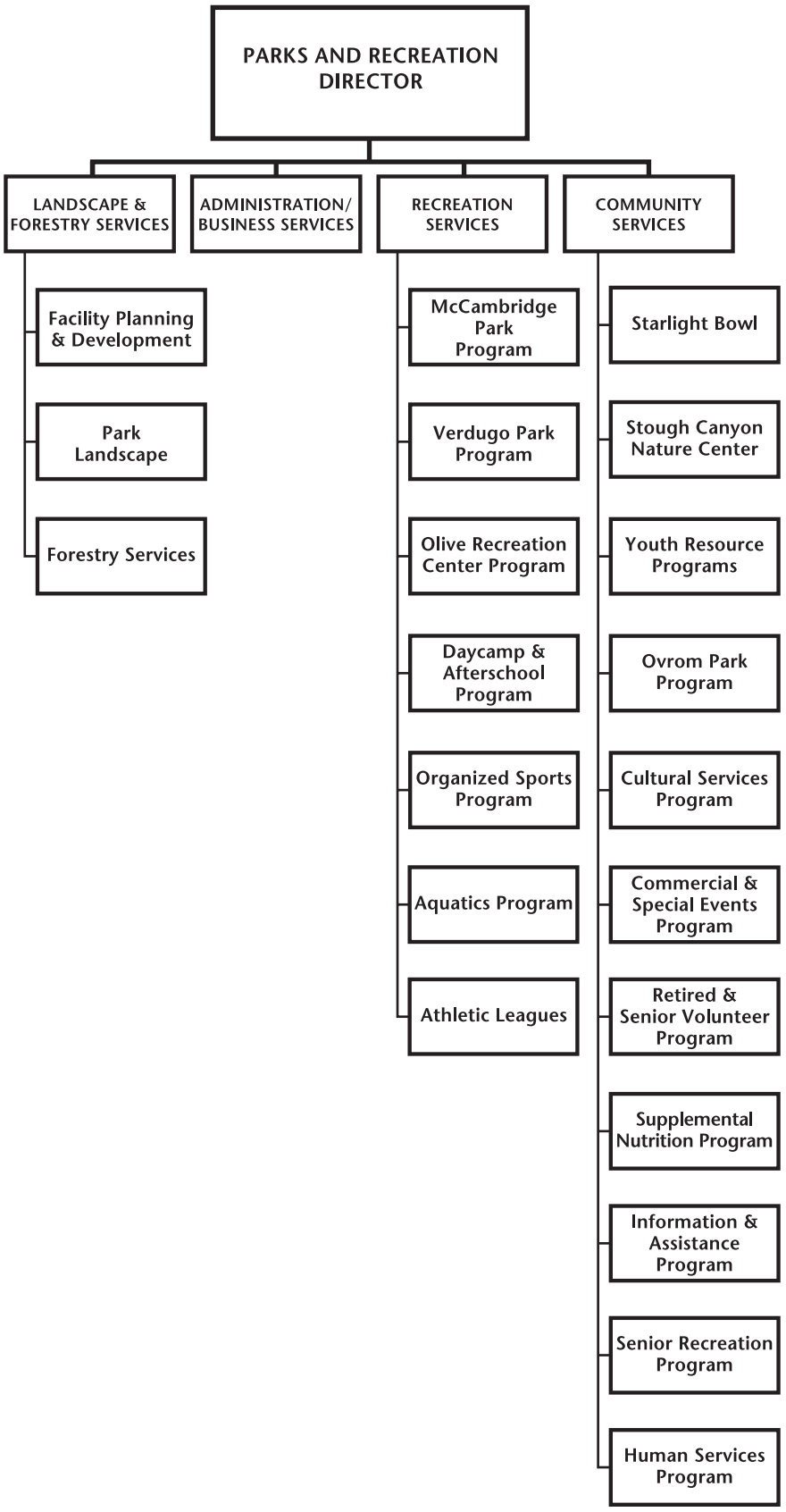
FINANCIAL SERVICES

Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
ACCOUNT CLK	4.800	4.800	4.800	
ACCOUNTANT	3.000	3.000	3.000	
ACCTG&AUDIT MGR	1.000	1.000	1.000	
ADM ANALYST I (Z)	1.000	1.000	1.000	
ADM ANALYST II (M)	2.000	2.000	2.000	
BUDGET MGR	1.000	1.000	1.000	
BUYER I	2.000	2.000	2.000	
BUYER II	1.000	1.000	1.000	
DEP FINANCIAL SRVS DIR	2.000	2.000	2.000	
EXEC AST	1.000	1.000	1.000	
FINANCIAL SRVS DIR	1.000	1.000	1.000	
FINANCIAL SYS MGR	1.000	1.000	1.000	
GRANTS&REVENUE MGR	1.000	1.000	1.000	
INTERMEDIATE CLK	2.000	2.000	2.000	
PAYROLL TECH II	1.000	1.000	1.000	
PRIN ACCOUNTANT	1.000	1.000	1.000	
PURCHASING MGR	1.000	1.000	1.000	
SR ACCOUNTANT	1.000	1.000	1.000	
SR ADM ANALYST (M)	1.000	1.000	1.000	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SR CLK	1.000	1.000	1.000	
SR COLLECTIONS SPECIALIST	1.000	1.000	1.000	
SUPVG ACCOUNT CLK	1.000	1.000	1.000	
TOTAL STAFF YEARS	**32.800**	**32.800**	**32.800**	


BURBANK TOWN CENTER

PARKS AND RECREATION



PARKS & RECREATION

MISSION STATEMENT

The Parks and Recreation Department strives to be the heart of the community by providing enriching opportunities through dedicated people, beautiful parks and inspiring programs.

ABOUT PARKS & RECREATION

The Parks and Recreation Department is responsible for providing well-maintained recreational facilities, and programs and activities designed to meet the recreational, cultural, social and human service needs of the Burbank community. In addition, the Department is responsible for the maintenance and improvements of all municipal grounds and parkway trees, as well as the DeBell Golf Course and Par 3 Golf Course. The Department is organized into four divisions: Landscape and Forestry Services, Administration/Business Services, Recreation Services and Community Services.

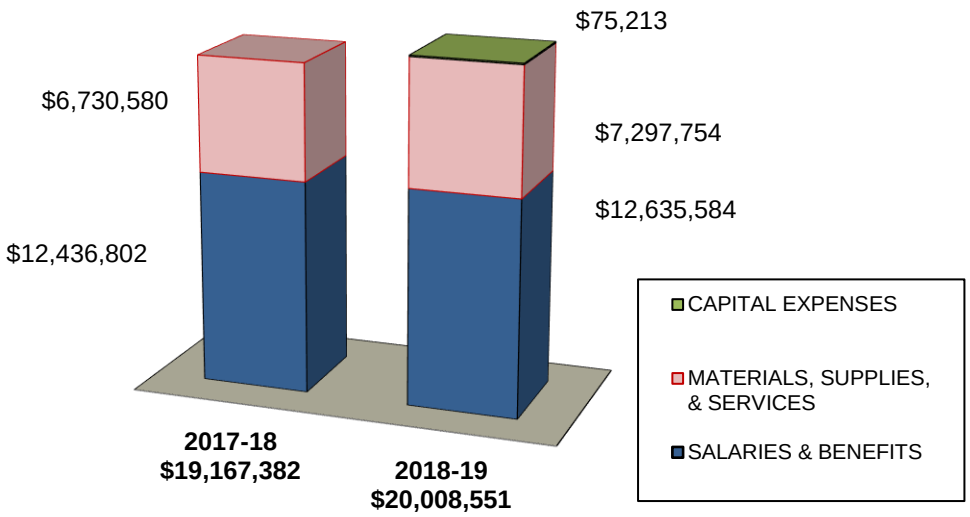
OBJECTIVES

In addition to operating and maintaining 41 public parks and facilities as well as a public golf course, the Parks and Recreation Department maintains most of the publicly-owned landscaped areas and parkway trees throughout the City. The Department also provides recreation service programs that include: special interest classes; youth and adult sports programs; day camps; after school programs; youth resource programs; environmental and educational nature programs; cultural arts activities, including visual and performing arts; commercial recreation services; volunteer programs for residents of all ages; and year-round special events. Moreover, the Department provides a variety of senior and human service programs. These include a congregate and home-delivered meal program, information and assistance services for all ages, senior recreation activities, programs for the disabled and advocacy services. Additionally, the Department oversees the citywide Program, Activity, and Service Subsidy (PASS) Program. The Parks and Recreation Board, Senior Citizen Board, Art in Public Places Committee, Burbank Cultural Arts Commission and Youth Board, as well as a number of other City Council and Non-Council appointed advisory boards and committees, work in an advisory capacity with Department staff, cooperatively striving to identify and meet the recreational and human service needs of the Burbank community.

DEPARTMENT SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**165.929**	**166.181**	**166.943**	**0.762**
Salaries & Benefits	$ 11,677,274	$ 12,436,802	$ 12,635,584	$ 198,782
Materials, Supplies & Services	6,452,077	6,730,580	7,297,754	567,174
Capital Expenses	64,785		75,213	75,213
TOTAL	**$ 18,194,136**	**$ 19,167,382**	**$ 20,008,551**	**$ 841,169**

DEPARTMENT SUMMARY



2017-18 WORK PROGRAM HIGHLIGHTS

- Amended the Joint Use Agreement with the Burbank Unified School District (BUSD), to allow for the joint use of facility capital dollars to be used on City facilities.
- Implemented Burbank Program, Activity and Service Subsidy (PASS), a financial assistance program for residents in need to help them participate in qualifying programs, services and activities. In its first year, this program served over 300 adults and 100 children.
- As a result of a teen survey, the Department implemented three new teen activities at the Verdugo Recreation Center, including Teen Paint Night, Teen Dodgeball, and Glow and Throw. Participation increased by 75 teens. Additionally, an Instagram account was created to increase marketing efforts.
- Several new events were added at the Nature Center to promote health and fitness, including the Community Scavenger Hunt and Egg-Sight-Ment in the Wild. Both events encouraged families to explore the outdoors and hike together.
- In partnership with Burbank Water & Power, a total of 11 drinking fountains were installed at the following parks: McCambridge Park (4), Gross Park (2), Mountain View Park (2), Izay Park (2) and Valley Park (1).
- The Department finalized construction plans for the McCambridge Park War Memorial renovation and landscape improvement project.
- In partnership with Burbank Water & Power, Public Works, and Police Departments, Parks and Recreation coordinated a Burbank DIG Day (a volunteer service day), in April 2018 whereby 200 individuals attended and assisted with weed removal at George Izay Park.
- The Department's Marketing Section launched a Parks & Recreation e-Newsletter in September 2017 with 8,200+ subscribers and a 40%+ average open rate (industry average is 22.74%).
- Collaborated with the Management Services Department to provide internal specialized trainings for staff.
- The Department was selected as a 2018 California Park & Recreation Society (CPRS) Award of Excellence recipient in the Neighborhood/Community Building Category for the Residents Inspiring Service and Empowerment (RISE) Burbank Program.
- Collaborated with the Police Department to implement the City's new interactive Film Permit website.
- Collaborated with community partners to engage residents and business owners by attending Burbank Chamber of Commerce events, Burbank Coordinating Council monthly meetings, and Burbank Unified School District career days.
- In June 2017, the Department's Instagram page was launched and has grown organically to 500+ followers.
- Collaborated with the Fire Department and American Red Cross to implement an emergency evacuation shelter for 45 community members at the McCambridge Recreation Center.

PARKS & RECREATION

2017-18 WORK PROGRAM HIGHLIGHTS

- In collaboration with the Public Works Department, completed the first year of a 15-year Magnolia Park Reforestation Plan along Magnolia Boulevard.
- Executed a new 5-year agreement with P.I.M. Inc. to lease, operate and improve the City's roller hockey rink.
- Installed the 100th public art piece under the Art in Public Places Ordinance.
- Recruited 26 new Contract Class Program instructors and added 45 new recreation classes to diversify offerings for the community.
- In partnership with the Community Development Department, successfully negotiated a license and entry agreement with Los Angeles Department of Water and Power for the construction of community gardens.
- Combined the Civitan and Jamboree Day events to improve efficiencies and program flow. The newly combined Civitan Jamboree Day event attracted 537 attendees and realized a cost savings of $13,052.
- Completed playground replacements at the following parks: Verdugo, Lincoln, Mountain View, Foy, Vickroy and Earthwalk.
- Completed basketball court resurfacing at Maxam Memorial Park and Ovrom Park.
- Renamed the Creative Arts Center to the Betsy Lueke Creative Arts Center. Funding for this project was accomplished in partnership with the Burbank Fine Arts Federation and community donations.
- Completed the design phase for the Burbank Athletics Walk of Fame.
- Completed the renovation of two restrooms at the Joslyn Adult Center through Community Development Block Grant (CDBG) funding.
- Established a private partnership with the L.A. Synchronized Swim Club of Burbank to offer a competitive youth synchronized swimming program at the Verdugo Aquatic Facility through an ongoing rental agreement. There are 30 registered participants in the Burbank program.
- Established a partnership with the Burbank Pickleball Ambassadors to raise over $22,000 in private donations for the Pickleball conversion project at Maxam Memorial Park.
- Website traffic for Parks & Recreation related content increased by 3% (number of page views).

2018-19 WORK PROGRAM GOALS

- Actively solicit alternative sources of funding for programs and projects, including but not limited to grants for the development of artificial turf, soccer fields, and renovation of capital infrastructure, including playgrounds, recreation centers and the Starlight Bowl.
- Evaluate the progress of the Burbank Program, Activity and Service Subsidy (PASS) Program, and implement changes.
- Conduct a five-year benchmark analysis of the Revenue and Cost Recovery Policy to evaluate the progress made since it was established.
- In partnership with Burbank Water & Power, continue to replace drinking fountains throughout the City's park system.
- Continue to work towards engaging Burbank teens with new and innovative programming, classes and marketing.
- Complete the construction of the McCambridge Park War Memorial renovation and landscape improvement project.
- Coordinate and oversee the completion of the Lincoln Park Public Art Garden project.
- Continue recruiting new contract class program instructors to diversify offerings for the community.
- In collaboration with citywide departments, increase the presence of Parks and Recreation at community events and through the website and social media to increase the visibility and awareness of Department services, programs, and events.
- Execute a new agreement for the management and operation of the Burbank Center Stage.
- Begin construction of the Community Garden.
- Complete construction of the Burbank Athletics Walk of Fame project.
- In collaboration with Public Works Department, complete the second year of the 15-year Magnolia Park Reforestration Plan.
- Create new and strengthen existing relationships with businesses, service clubs, volunteers and other key organizations to reduce programmatic operational and capital costs through partnerships, grant applications, sponsorships and/or donations.

2018-19 WORK PROGRAM GOALS

- Continue to enhance collaborative private partnerships, such as private rentals at the Starlight Bowl, in order to generate additional revenue and provide diverse programming to the community.
- In collaboration with the Information Technology Department, evaluate the Department's computer registration system, eTrak Plus, to address exisiting and future needs.
- Complete replacement of playground equipment and shade structure at Lundigan Park.
- Update the Open Space Element of the City's 2035 General Plan.
- In partnership with the Burbank Unified School District through the Joint Use Agreement, identify improvements at the McCambridge and Izay ball fields.
- Complete information technology improvements at McCambridge Recreation Center to better meet shelter operation needs.
- Continue to collaborate in the multi-departmental effort to address homelessness in the community.
- Continue to train and develop employees using existing resources.
- Implement a staff scheduling system to improve scheduling efficiencies.
- In partnership with Burbank Water & Power and the Information Technology Department, expand the City's fiber network to include the Starlight Bowl and DeBell Golf.
- Explore implementing a new cloud-based irrigation system to improve efficiencies.
- Pilot a soil ammendment program to test the potential benefits in ballfields and select areas to improve water efficiencies and effectiveness by reducing water usage while providing healthy and safe playing conditions.
- Implement a social media strategy to increase reach and audience engagement through social media channels.
- In partnership with the Burbank Unified School District and the Boys and Girls Club, assess the non-instructional care needs of parents and students and consider changes to the Afterschool Daze Program in an effort to meet those needs in a cost effective manner.

Administration
001.PR28A

The Administration/Business Services Division provides support to the operations of all divisions within the Parks and Recreation Department. Activities conducted within this Division include financial management and budget preparation, clerical support, personnel administration, departmental policies and procedures, departmental marketing, legislative monitoring, the coordination of technology improvements, and the coordination of special projects. The Division also provides administrative support for the Parks and Recreation Board and Art in Public Places Committee.

This Division also provides project management support for the Department's Capital Improvement Program, which includes building/grounds improvement projects of park facilities, as well as overseeing the DeBell Golf Course.

OBJECTIVES

- Oversee Department budget, purchasing, grants and other financial systems.
- Provide administrative leadership, support and assistance to other divisions and service areas.
- Develop and implement new policies and procedures.
- Monitor contract compliance for the Department's six revenue generating contracts/agreements.
- Coordinate interdivisional and interdepartmental activities and special projects.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for the City Council and Parks & Recreation Board meetings.
- Monitor and implement City Council goals, priorities and objectives.
- Administer the Art in Public Places program.
- Manage the Joint Use Agreement with the Burbank Unified School District (BUSD).
- Administer the commercial permit program.
- Coordinate the production and distribution of the Department's quarterly recreation guide.
- Coordinate and implement a commercial recreation program, which encompasses birthday parties, company and family picnics (Go Party Burbank!).
- Work collaboratively to implement the Department picnic reservation and film program.
- Coordinate Residents Inspiring Service and Empowerment (RISE) Program.
- Provide liaison support to the Burbank Tournament of Roses Association and Burbank on Parade.

CHANGES FROM PRIOR YEAR

Per the Joint Use Agreement with BUSD, the City pays an annual user fee and capital fee for the use of District owned facilities on an annual basis in accordance with the Consumer Price Index. Additional funds in the amount of $8,315 are included to cover anticipated contractual increases for FY 2018-19.

Increased funds in the amount of $3,463 are budgeted for a contractual Consumer Price Index (CPI) obligation with Catholic Charities to operate the Burbank Temporary Work Center.

Administration
001.PR28A

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**14.800**	**16.900**	**16.900**	
60001.0000 Salaries & Wages	$ 966,488	$ 1,390,042	$ 1,411,627	$ 21,585
60006.0000 Overtime - Non-Safety	785	1,995	1,995	
60012.0000 Fringe Benefits	200,996	290,453	298,514	8,061
60012.1008 Fringe Benefits:Retiree Benefits	6,934	10,546	10,951	406
60012.1509 Fringe Benefits:Employer Paid PERS	195,433	117,709	125,112	7,404
60012.1528 Fringe Benefits:Workers Comp	23,198	39,171	43,625	4,454
60012.1531 Fringe Benefits:PERS UAL	-	126,908	169,673	42,765
60015.0000 Wellness Program Reimbursement	225	-	-	
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	11,320	20,156	20,469	313
60031.0000 Payroll Adjustments	5,462	-	-	
Salaries & Benefits	**1,415,346**	**2,001,466**	**2,086,454**	**84,987**
62085.0000 Other Professional Services	$ -	$ 20,000	$ 20,000	
62135.0000 Governmental Services	426,322	441,163	449,478	8,315
62170.0000 Private Contractual Services	81,483	100,166	103,629	3,463
62190.0000 Scholarship Funding	155	-	-	
62300.0000 Special Dept Supplies	18,604	22,770	22,770	
62305.0000 Reimbursable Materials	5,928	7,200	7,200	
62310.0000 Office Supplies, Postage & Printing	12,580	12,770	12,770	
62455.0000 Equipment Rental	40,964	50,863	50,863	
62496.0000 Fund 537 Computer System Rental	17,757	21,191	172,239	151,048
62520.0000 Public Information	43,602	41,764	41,764	
62700.0000 Memberships & Dues	895	1,730	1,730	
62710.0000 Travel	809	1,960	1,960	
62755.0000 Training	4,739	7,806	7,806	
62830.0000 Bank Service Charges	1,131	49,680	49,680	
62895.0000 Miscellaneous Expenses	200	400	400	
Materials, Supplies & Services	**655,168**	**779,463**	**942,289**	**162,826**
Total Expenses	**$ 2,070,514**	**$ 2,780,929**	**$ 3,028,743**	**$ 247,813**

Landscape and Forestry Services Division

The Landscape and Forestry Services Division is comprised of three programs: Facility Planning and Development, Forestry Services, and Landscape Services. The Division maintains public park grounds and landscaped areas, as well as all trees in public parkways and public grounds, and in conjunction with the City's Public Works Department plans and implements the Department's Capital Improvement Program.

OBJECTIVES

In coordination with the Department's Administrative Division and the Public Works Department, the Facility Planning and Development Section is responsible for assisting and performing project management for the Department's Capital Improvement Program, which includes building/grounds improvement projects at park facilities.

The Forestry Section is responsible for the planting, removal, and maintenance of all trees in public parkways and on public grounds. There are approximately 33,000 trees for which this section is responsible. In addition, the Department jointly works with the Public Works Department to oversee a maintenance contract for medians and other public and landscaped areas.

The Park Landscape Section is responsible for maintaining public park grounds and outdoor sports facilities, and all municipal landscaped grounds. In all, a total of 41 parks and facilities are maintained by personnel in this program, which also has the responsibility of maintaining all irrigation systems and providing an integrated pest management system.

DIVISION SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**50.000**	**49.000**	**49.000**	
Salaries & Benefits	$ 3,971,858	$ 4,339,505	$ 4,367,966	$ 28,461
Materials, Supplies, Services	1,969,569	1,827,624	1,839,777	12,153
Capital Expenses	64,785		59,213	59,213
TOTAL	**$ 6,006,212**	**$ 6,167,129**	**$ 6,266,956**	**$ 99,827**

Landscape and Forestry Services Division
Facility Planning and Development Program
001.PR21A

In conjunction with the City's Public Works Department, the Facility Planning and Development Program is responsible for assisting and performing project management for the Department's Capital Improvement Program, which includes building/grounds improvement projects at park facilities.

OBJECTIVES

In conjunction with the City's Public Works Department plan, develop and implement the Department's Capital Improvement Program with emphasis given to the following projects:

- Renovate restrooms at Larry L. Maxam Memorial Park.
- Complete picnic facility enhancements at Ralph Foy and McCambridge Park.
- Develop plans and specifications for the replacement of playground equipment at Robert E. Lundigan and Larry L. Maxam Memorial Parks.

In conjunction with the Burbank Water and Power, implement the following projects:

- Replace antiquated drinking fountains throughout the City's park system.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**1.000**	**-**	**-**	
60012.1528 Fringe Benefits:Workers Comp	$ 1,110	$ -	$ -	
Salaries & Benefits	**1,110**	**-**	**-**	
62170.0000 Private Contractual Services	$ 35,986	$ 35,000	$ 35,000	
62170.1001 Contractual Services:Temp Staffing	16,231	-	-	
62220.0000 Insurance	340,012	286,718	197,112	(89,606)
62300.0000 Special Dept Supplies	4,965	5,000	5,000	
62345.0000 Taxes	-	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	1,764	1,924	1,924	
62475.0000 Fund 532 Vehicle Equip Rental Rate	106,026	73,948	79,363	5,415
62485.0000 Fund 535 Communications Rental Rate	134,051	149,383	129,229	(20,154)
62496.0000 Fund 537 Computer System Rental	6,648	7,110	46,443	39,333
Materials, Supplies & Services	**645,682**	**560,083**	**495,071**	**(65,012)**
Total Expenses	**$ 646,792**	**$ 560,083**	**$ 495,071**	**$ (65,012)**

Landscape and Forestry Services Division

Forestry Services Program

001.PR22A

The Forestry Services Program is responsible for the planting, maintenance and removal of trees in parks, parkways and on public grounds.

OBJECTIVES

- Prune 4,000 street trees and trim 8,000 street and park trees.
- Continue to increase shade tree canopy with a goal of planting up to 100 street trees in residential and commercial parkways.
- Continue to work with BWP to assist with their "Made in the Shade" program.
- Review and implement the adopted Street Tree Master Plan.
- Continue to develop strategies to improve the City's overall tree canopy throughout the City.
- Oversee the implementation of a block pruning program which will provide for all parkway trees being pruned once every six years.
- Oversee the implementation of the 15 year ficus tree removal project on Magnolia Blvd. and Hollywood Way.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**17.500**	**17.500**	**17.500**	
60001.0000 Salaries & Wages	$ 868,526	$ 996,060	$ 965,037	$ (31,023)
60006.0000 Overtime - Non-Safety	51,461	36,502	36,502	
60012.0000 Fringe Benefits	202,351	267,509	264,918	(2,591)
60012.1008 Fringe Benefits:Retiree Benefits	7,202	10,920	11,340	420
60012.1509 Fringe Benefits:Employer Paid PERS	172,323	84,346	85,531	1,185
60012.1528 Fringe Benefits:Workers Comp	142,839	116,409	118,014	1,605
60012.1531 Fringe Benefits:PERS UAL	-	132,099	150,023	17,924
60015.0000 Wellness Program Reimbursement	435	-	-	
60027.0000 Payroll Taxes Non-Safety	9,557	14,443	13,993	(450)
60031.0000 Payroll Adjustments	960	-	-	
Salaries & Benefits	**1,455,653**	**1,658,288**	**1,645,358**	**(12,930)**
62170.0000 Private Contractual Services	$ 63,275	$ 105,000	$ 105,000	
62170.1001 Contractual Services:Temp Staffing	55,700	-	-	
62180.0000 Landscape Contractual Services	8,512	16,000	16,000	
62300.0000 Special Dept Supplies	21,417	32,350	32,350	
62305.0000 Reimbursable Materials	-	1,500	1,500	
62380.0000 Chemicals	29,635	41,500	41,500	
62435.0000 General Equipment Maint & Repair	-	500	500	
62470.0000 Fund 533 Office Equip Rental Rate	1,919	2,093	2,093	
62475.0000 Fund 532 Vehicle Equip Rental Rate	344,987	315,548	286,266	(29,282)
62496.0000 Fund 537 Computer System Rental	6,086	5,680	29,445	23,765
62700.0000 Memberships & Dues	593	770	770	
62710.0000 Travel	-	500	500	
62755.0000 Training	865	3,000	3,000	
62895.0000 Miscellaneous Expenses	5,396	-	-	
Materials, Supplies & Services	**538,384**	**524,441**	**518,924**	**(5,517)**
Total Expenses	**$ 1,994,037**	**$ 2,182,729**	**$ 2,164,282**	**$ (18,447)**

Landscape and Forestry Services Division

Urban Reforestation Program

001.PR26A

The Urban Reforestation Program in conjunction with the Forestry Services Program, is responsible for parkway tree planting, the expansion of the urban forestry canopy and restitution.

OBJECTIVES

- Continue the Tree Stewardship program to enhance urban forestation within the City.

	EXPENDITURE FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62365.0000 Urban Reforestation - Measure 1	$ 43,162	$ 40,000	$ 40,000	
Materials, Supplies & Services	**43,162**	**40,000**	**40,000**	
Total Expenses	**$ 43,162**	**$ 40,000**	**$ 40,000**	

Landscape and Forestry Services Division

Park Landscape Program

001.PR23A

The Park Landscape Program is responsible for maintaining public park grounds and outdoor sports facilities, park irrigation systems and all landscaped municipal grounds.

OBJECTIVES

- Provide ongoing grounds maintenance for 41 City parks and facilities.
- Administer the maintenance of public properties at multiple non-park sites.
- Continue to incorporate the centralized computer irrigation system in all parks.
- Assist with the administration and evaluation of future and current capital and infrastructure needs.
- Provide on-going maintenance to park facilities through the Municipal Building Maintenance Fund 534.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**31.500**	**31.500**	**31.500**	
60001.0000 Salaries & Wages	$ 1,512,829	$ 1,595,699	$ 1,594,650	$ (1,050)
60006.0000 Overtime - Non-Safety	31,505	18,050	18,050	(0)
60012.0000 Fringe Benefits	382,836	466,707	446,834	(19,873)
60012.1008 Fringe Benefits:Retiree Benefits	16,895	19,656	20,412	756
60012.1509 Fringe Benefits:Employer Paid PERS	305,932	135,124	141,334	6,210
60012.1528 Fringe Benefits:Workers Comp	243,489	202,346	212,722	10,375
60012.1531 Fringe Benefits:PERS UAL	-	220,497	265,485	44,988
60015.0000 Wellness Program Reimbursement	979	-	-	
60027.0000 Payroll Taxes Non-Safety	17,272	23,138	23,122	(15)
60031.0000 Payroll Adjustments	3,358	-	-	
Salaries & Benefits	**2,515,095**	**2,681,217**	**2,722,608**	**41,391**
62000.0000 Utilities	$ 75,717	$ 61,994	$ 61,994	
62170.0000 Private Contractual Services	171,979	178,500	178,500	
62225.0000 Custodial Services	91,219	103,500	103,500	
62300.0000 Special Dept Supplies	52,765	50,300	50,300	
62305.0000 Reimbursable Materials	-	2,000	2,000	
62380.0000 Chemicals	5,792	9,500	9,500	
62435.0000 General Equipment Maint & Repair	125	300	300	
62450.0000 Building Grounds Maint & Repair	22,060	25,000	25,000	
62470.0000 Fund 533 Office Equip Rental Rate	6,749	7,362	7,362	
62475.0000 Fund 532 Vehicle Equip Rental Rate	305,058	251,673	290,763	39,090
62496.0000 Fund 537 Computer System Rental	6,926	8,241	51,833	43,592
62700.0000 Memberships & Dues	535	630	630	
62755.0000 Training	3,405	3,500	3,500	
62895.0000 Miscellaneous Expenses	11	600	600	
Materials, Supplies & Services	**742,340**	**703,100**	**785,782**	**82,682**
70011.0000 Operating Equipment	$ 64,785	$ -	$ -	
70023.0532 Capital Contribution:Fund 532	-	-	59,213	59,213
Capital Expenses	**64,785**	**-**	**59,213**	**59,213**
Total Expenses	**$ 3,322,221**	**$ 3,384,317**	**$ 3,567,603**	**$ 183,286**

Recreation Services Division

The Recreation Services Division aims to create a healthier and stronger Burbank Community and is responsible for presenting and operating programming at Recreation Centers, Stough Canyon Nature Center, Skate/BMX Park, two 50-meter pool facilities, Ovrom Community Center and various ballfields and gymnasiums. The Division presents diverse programing for community members of all ages from afterschool programming at elementary school sites, day camps, sports, swim, nature education and youth enrichment programs.

OBJECTIVES

- Provide varied program opportunities, drop-in recreational activities and special events for community members of all ages at Olive, McCambridge and Verdugo Recreation Centers, Stough Canyon Nature Center, the Skate/BMX Park and two 50-meter pool facilities.
- Implement elementary afterschool programs on a cost-recovery basis.
- Develop and implement a wide-range of seasonal organized sports programs for community members of all ages.
- Create and foster youth and community partnerships to enhance the quality of life in Burbank.
- Provide liaison support to the Burbank Youth Board, Youth Leadership Program and the Burbank Athletic Federation (BAF).
- Coordinate and administer the Military Service Recognition Program.

DIVISION SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**66.861**	**65.689**	**67.399**	**1.710**
Salaries & Benefits	$ 3,702,766	$ 3,410,470	$ 3,534,529	$ 124,060
Materials, Supplies, Services	2,420,338	2,597,955	2,922,533	324,578
Capital Expenses			16,000	16,000
TOTAL	**$ 6,123,104**	**$ 6,008,425**	**$ 6,473,062**	**$ 464,638**

Recreation Services Division
McCambridge Park Program
001.PR31A

The McCambridge Park Program provides a variety of enrichment experiences, including over 150 instructional classes per year, various recreation programs, and drop-in recreational activities for community members of all ages.

OBJECTIVES

- Offer on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for a variety of community groups for scheduled activities.
- Provide holiday and seasonal special events including the Halloween Carnival.
- Coordinate seasonal day camp programs.
- Coordinate and maintain the Military Service Recognition Banner Program, Veterans Day Ceremony and Memorial Day Ceremony.
- Provide liaison support to the Burbank Veterans Committee.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**2.443**	**2.243**	**1.775**	**(0.468)**
60001.0000 Salaries & Wages	$ 143,021	$ 110,970	$ 107,248	$ (3,722)
60006.0000 Overtime - Non-Safety	763	3,003	3,003	
60012.0000 Fringe Benefits	14,121	23,092	21,437	(1,655)
60012.1008 Fringe Benefits:Retiree Benefits	2,302	1,400	1,150	(249)
60012.1509 Fringe Benefits:Employer Paid PERS	26,397	7,778	8,809	1,031
60012.1528 Fringe Benefits:Workers Comp	2,188	1,527	1,555	28
60012.1531 Fringe Benefits:PERS UAL	-	21,045	22,975	1,930
60027.0000 Payroll Taxes Non-Safety	1,753	1,609	1,555	(54)
60031.0000 Payroll Adjustments	15	-	-	
Salaries & Benefits	**190,559**	**170,423**	**167,733**	**(2,691)**
62000.0000 Utilities	$ 1,352,307	$ 1,456,093	$ 1,456,093	
62165.0000 Special Recreation Contract Services	55,315	117,400	117,400	
62220.0000 Insurance	50,540	88,222	306,737	218,515
62300.0000 Special Dept Supplies	4,277	4,577	4,577	
62300.1011 Sp Dept Supplies:Military Banner	-	2,700	2,700	
62305.0000 Reimbursable Materials	904	2,020	2,020	
62310.0000 Office Supplies, Postage & Printing	1,190	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	1,843	2,010	2,010	
62485.0000 Fund 535 Communications Rental Rate	26,607	29,208	37,559	8,351
62496.0000 Fund 537 Computer System Rental	7,816	9,555	16,126	6,571
62670.0000 WW II Commemoration	-	10,000	10,000	
Materials, Supplies & Services	**1,500,798**	**1,722,785**	**1,956,222**	**233,437**
Total Expenses	**$ 1,691,356**	**$ 1,893,208**	**$ 2,123,955**	**$ 230,746**

Recreation Services Division
Verdugo Park Program
001.PR31B

The Verdugo Park Program provides a variety of enrichment experiences, including over 150 instructional classes per year, various recreation programs and drop-in recreational activities for community members of all ages. Verdugo Park is also the home of a variety of teen programs which include events and various youth development programs. In addition, this program provides oversight and supervision of the Burbank Skate/BMX Park located at Valley Park.

OBJECTIVES

- Offer on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for community organizations.
- Coordinate seasonal day camp programs conducted on-site.
- Coordinate Citywide teen events.
- Coordinate and supervise activities at the skate/BMX park facility.
- Provide administrative support to the City's Youth Board.
- Coordinate Youth Development Programs, including Youth Leadership Program and Counselor in Training Program.

CHANGES FROM PRIOR YEAR

In an effort to improve operational efficiencies and allow staff to focus on similar programming, the Youth Leadership Program (YLP) was moved from the Summer Daycamp and Afterschool Program to the Verdugo Park Program. YLP is for high school age students and aligns with the Verdugo Park programming for teens. To balance responsibilities, the Breakfast with Santa special event was moved from the Verdugo Park Program to the Ovrom Park Program.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**5.701**	**5.351**	**3.485**	**(1.866)**
60001.0000 Salaries & Wages	$ 541,336	$ 255,061	$ 185,602	$ (69,459)
60006.0000 Overtime - Non-Safety	2,696	3,000	3,000	
60012.0000 Fringe Benefits	79,631	49,101	31,133	(17,968)
60012.1008 Fringe Benefits:Retiree Benefits	5,935	3,339	2,258	(1,081)
60012.1504 Fringe Benefits:Flex Credit	43	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	97,214	14,499	12,120	(2,380)
60012.1528 Fringe Benefits:Workers Comp	9,093	3,315	2,759	(556)
60012.1531 Fringe Benefits:PERS UAL	-	69,245	84,405	15,160
60015.0000 Wellness Program Reimbursement	113	-	-	
60027.0000 Payroll Taxes Non-Safety	5,582	3,698	2,691	(1,007)
60031.0000 Payroll Adjustments	808	-	-	
Salaries & Benefits	**742,451**	**401,258**	**323,968**	**(77,290)**
62000.0000 Utilities	$ 48,980	$ 54,403	$ 54,403	
62135.1013 Govt Svcs:Youth Leadership Program	-	-	6,000	6,000
62165.0000 Special Recreation Contract Services	69,656	115,750	115,750	
62300.0000 Special Dept Supplies	6,447	10,420	10,420	
62305.0000 Reimbursable Materials	8,767	12,559	12,559	
62310.0000 Office Supplies, Postage & Printing	1,000	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	203	221	221	
62475.0000 Fund 532 Vehicle Equip Rental Rate	2,557	3,397	1,923	(1,474)
62496.0000 Fund 537 Computer System Rental	2,624	3,146	11,697	8,551
62685.0000 Holiday Decorations - City	1,334	1,500	-	(1,500)
63050.0000 Non-Capitalized Assets	70	-	-	
Materials, Supplies & Services	**141,637**	**202,396**	**213,973**	**11,577**
Total Expenses	**$ 884,088**	**$ 603,654**	**$ 537,941**	**$ (65,713)**

Recreation Services Division
Olive Recreation Center Program
001.PR31C

The Olive Recreation Center Program serves as the hub to coordinate all computerized registration for citywide instructional classes, Facility Attendant operational support and evening park gate closure staffing. This program is responsible for coordinating recreation programs, special events and drop-in recreational activities for citizens of all ages and serves as a liaison to coordinate building maintenance and custodial services at all recreation facilities.

OBJECTIVES

- Provide facility access and equipment for drop-in recreational activities.
- Provide support for department's online registration program used for classes, actives camps and special event registration.
- Coordinate and provide a variety of quarterly special interest classes for the public at 8 recreation facilities and off-site locations.
- Coordinate the Spring Fling Program.
- Administer and provide support for department special interest contract classes.
- Monitor the use of facilities and facility permits.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**13.422**	**14.366**	**14.139**	**(0.227)**
60001.0000 Salaries & Wages	$ 124,723	$ 448,997	$ 445,557	$ (3,440)
60006.0000 Overtime - Non-Safety	-	924	924	
60012.0000 Fringe Benefits	2,750	46,356	41,738	(4,618)
60012.1008 Fringe Benefits:Retiree Benefits	5,778	8,964	9,162	198
60012.1509 Fringe Benefits:Employer Paid PERS	9,516	13,439	13,234	(205)
60012.1528 Fringe Benefits:Workers Comp	8,204	5,657	6,104	447
60012.1531 Fringe Benefits:PERS UAL	-	6,398	8,080	1,682
60027.0000 Payroll Taxes Non-Safety	1,628	6,510	6,461	(49)
60031.0000 Payroll Adjustments	587	-	-	
Salaries & Benefits	**153,186**	**537,245**	**531,260**	**(5,985)**
62000.0000 Utilities	$ 9,649	$ 6,579	$ 6,579	
62165.0000 Special Recreation Contract Services	242,532	177,028	177,028	
62300.0000 Special Dept Supplies	2,866	5,500	5,500	
62305.0000 Reimbursable Materials	-	50	50	
62310.0000 Office Supplies, Postage & Printing	1,226	1,700	1,700	
62496.0000 Fund 537 Computer System Rental	9,265	11,668	31,740	20,072
Materials, Supplies & Services	**265,538**	**202,525**	**222,597**	**20,072**
Total Expenses	**$ 418,724**	**$ 739,770**	**$ 753,857**	**$ 14,087**

Recreation Services Division
Daycamp and Afterschool Program
001.PR32A

The Summer Daycamp and Afterschool Programs provides daycamps during the summer, winter and spring breaks, and the Afterschool Daze Program during the school year. The Afterschool Daze Program is offered at eight sites, servicing nine Burbank Unified elementary schools. The program offers a structured, enriching and safe environment for over 500 school age children during after school hours. Summer Daycamps are offered for children ages 5-14 and provide an opportunity for children to experience and enjoy a variety of fun and exciting summer activities.

OBJECTIVES

- Provide a comprehensive program of day camp activities, including games, sports, aquatics and excursions.
- Provide day camp extended care before and after regular operating hours to better serve working parents.
- Provide after school programming for nine elementary schools.
- Provide a separate day camp program designed specifically for youth ages 11 to 14, to include a variety of activities, excursions and special events.

CHANGES FROM PRIOR YEAR

In an effort to improve operational effeciences and allow staff to focus on similar programmimng, the Youth Leadership Program was moved from the Summer Daycamp and Afterschool Program to the Verdugo Park Program.

Additional funds are budgeted for an increase in summer staffing costs for Day Camp field trips and the Nature Center Camp. This is offset by the additional revenue generated by the Day Camp and Nature Center Camp registration.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**16.322**	**16.072**	**20.455**	**4.383**
60001.0000 Salaries & Wages	$ 737,712	$ 567,758	$ 728,301	$ 160,543
60006.0000 Overtime - Non-Safety	4,633	10,687	12,192	1,505
60012.0000 Fringe Benefits	15,547	22,701	53,057	30,356
60012.1008 Fringe Benefits:Retiree Benefits	20,277	10,029	13,255	3,226
60012.1509 Fringe Benefits:Employer Paid PERS	115,910	7,817	27,399	19,582
60012.1528 Fringe Benefits:Workers Comp	21,755	8,946	14,818	5,872
60012.1531 Fringe Benefits:PERS UAL	-	97,379	108,274	10,895
60027.0000 Payroll Taxes Non-Safety	7,913	8,232	10,560	2,328
60031.0000 Payroll Adjustments	938	-	-	
Salaries & Benefits	**924,684**	**733,550**	**967,856**	**234,306**
62135.1013 Govt Svcs:Youth Leadership Program	$ 5,853	$ 6,000	$ -	(6,000)
62165.0000 Special Recreation Contract Services	58,661	45,898	45,898	
62170.0000 Private Contractual Services	14,683	13,251	20,451	7,200
62300.0000 Special Dept Supplies	47,236	45,100	45,100	
62305.0000 Reimbursable Materials	44,817	44,004	44,004	
62310.0000 Office Supplies, Postage & Printing	2,674	3,250	3,250	
62470.0000 Fund 533 Office Equip Rental Rate	811	885	885	
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,779	3,397	-	(3,397)
62496.0000 Fund 537 Computer System Rental	3,849	4,838	26,522	21,684
62685.0000 Holiday Decorations - City	1,391	2,000	2,000	
62700.0000 Memberships & Dues	840	1,000	1,000	
62755.0000 Training	800	2,000	2,000	
62830.1000 Credit Card Merchant Fees	44,164	-	-	
62895.0000 Miscellaneous Expenses	2,747	2,000	2,000	
Materials, Supplies & Services	**233,303**	**173,623**	**193,110**	**19,487**
Total Expenses	**$ 1,157,987**	**$ 907,173**	**$ 1,160,966**	**$ 253,793**

Recreation Services Division
Organized Sports Program
001.PR32B

The Organized Sports Program provides youth and adult sports programs, including volleyball, basketball, track and field, softball, baseball, cross country and flag football. This section also trains game officials and scorekeepers and provides seasonal instructional leagues, sports camps and several major citywide special events.

OBJECTIVES

- Offer year-round organized sports leagues for adults.
- Organize broad year-round sports programs and leagues for youth.
- Coordinate special events for participants in youth sports programs (Skills Challenges, Civitan and Jamboree Day).
- Recruit, instruct and certify game officials and scorekeepers for the City's organized sports leagues.
- Develop and conduct training for volunteer coaches working with youth teams.
- Provide liaison and program support for the Burbank Athletic Federation (BAF).
- In coordination with the BAF, provide liaison staff and program support for the Burbank Athletics Walk of Fame.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**11.507**	**10.342**	**10.379**	**0.037**
60001.0000 Salaries & Wages	$ 702,179	$ 585,354	$ 575,795	$ (9,559)
60006.0000 Overtime - Non-Safety	7,000	7,854	7,854	
60012.0000 Fringe Benefits	83,808	85,460	85,329	(131)
60012.1008 Fringe Benefits:Retiree Benefits	10,913	6,453	6,726	272
60012.1509 Fringe Benefits:Employer Paid PERS	119,536	30,701	31,462	761
60012.1528 Fringe Benefits:Workers Comp	14,756	7,802	8,846	1,044
60012.1531 Fringe Benefits:PERS UAL	-	94,259	111,667	17,408
60027.0000 Payroll Taxes Non-Safety	8,180	8,488	8,349	(139)
60031.0000 Payroll Adjustments	726	-	-	
Salaries & Benefits	**947,098**	**826,371**	**836,028**	**9,657**
62165.0000 Special Recreation Contract Services	$ 927	$ 2,700	$ 2,700	
62300.0000 Special Dept Supplies	7,592	6,285	6,285	
62305.0000 Reimbursable Materials	1,353	2,250	2,250	
62310.0000 Office Supplies, Postage & Printing	6,237	6,200	6,200	
62470.0000 Fund 533 Office Equip Rental Rate	2,738	2,987	2,987	
62475.0000 Fund 532 Vehicle Equip Rental Rate	9,614	5,244	2,925	(2,319)
62496.0000 Fund 537 Computer System Rental	5,961	7,159	22,761	15,602
Materials, Supplies & Services	**34,422**	**32,825**	**46,108**	**13,283**
Total Expenses	**$ 981,521**	**$ 859,196**	**$ 882,136**	**$ 22,940**

Recreation Services Division
Aquatics Program
001.PR32C

The Aquatics Program provides a comprehensive aquatic program for participants of all ages at the McCambridge Park 50-meter pool (seasonal) and Verdugo Aquatics Facility 50-meter and activity pool (year round).

OBJECTIVES

- Provide American Red Cross Learn-to-Swim lessons and aquatics fitness programs for all ages.
- Organize and oversee American Red Cross training programs for life guarding and water safety instruction.
- Coordinate and provide programming for lap swim, master swim team, youth water polo, and youth swim teams.
- Conduct various special events for aquatic patrons including Polar Plunge, April Pool's Day, Dive-in-Movie, Rock-a-Hula, Family Night, and Floating Pumpkin Patch.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**17.466**	**17.316**	**17.166**	**(0.150)**
60001.0000 Salaries & Wages	$ 598,328	$ 562,497	$ 541,702	$ (20,795)
60006.0000 Overtime - Non-Safety	9,459	1,386	1,386	
60012.0000 Fringe Benefits	20,689	73,187	56,082	(17,104)
60012.1008 Fringe Benefits:Retiree Benefits	23,718	10,805	11,124	318
60012.1509 Fringe Benefits:Employer Paid PERS	71,230	20,569	20,041	(528)
60012.1528 Fringe Benefits:Workers Comp	10,663	7,087	7,421	334
60012.1531 Fringe Benefits:PERS UAL	-	57,935	62,074	4,139
60027.0000 Payroll Taxes Non-Safety	6,306	8,156	7,855	(302)
60031.0000 Payroll Adjustments	4,394	-	-	
Salaries & Benefits	**744,787**	**741,623**	**707,685**	**(33,938)**
62165.0000 Special Recreation Contract Services	$ 27,470	$ 21,000	$ 21,000	
62170.0000 Private Contractual Services	19,783	32,500	28,000	(4,500)
62300.0000 Special Dept Supplies	15,806	18,300	22,800	4,500
62305.0000 Reimbursable Materials	1,411	1,980	1,980	
62310.0000 Office Supplies, Postage & Printing	2,187	2,390	2,390	
62470.0000 Fund 533 Office Equip Rental Rate	574	626	626	
62496.0000 Fund 537 Computer System Rental	5,452	6,512	29,958	23,446
62755.0000 Training	1,833	2,350	2,350	
Materials, Supplies & Services	**74,515**	**85,658**	**109,104**	**23,446**
Total Expenses	**$ 819,303**	**$ 827,281**	**$ 816,789**	**$ (10,492)**

Recreation Services Division
Athletic Leagues
001.PR32F

The Athletic Leagues program provides for the operational and resource support for delivery of youth and adult athletic leagues conducted at a variety of City athletic facilities. Programs are offered to residents on a priority basis and are conducted year-round.

OBJECTIVES

- Provide support and assurance that each league is conducted in a safe and organized manner.
- In coordination with the Burbank Athletic Federation, establish procedures and administer required discipline for game infractions.
- Ensure that the majority of needed resources for league operations are collected through league fees.
- Provide oversight of all sports facilities.
- Establish and support a code of conduct for participants, coaches, managers, officials and spectators to ensure good sportsmanship.
- Provide for awards, schedules, supplies, registration fees, uniforms, game forfeitures and program improvements.

CHANGES FROM PRIOR YEAR

This section oversees capital improvement projects relating to sports improvements, which are funded through the Burbank Athletic Federation (BAF). Funds in the amount of $16,000 are budgeted for a Gym Floor Scrubber to preserve the useful life of the McCambridge Recreation Center gym floor.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	$ 10,872	$ 12,000	$ 12,000	
62300.0000 Special Dept Supplies	47,387	47,600	47,600	
62300.1000 Special Dept Supplies:Fire Fighting	52	-	-	
62305.0000 Reimbursable Materials	96,568	92,600	92,600	
62450.0000 Building Grounds Maint & Repair	2,840	10,000	10,000	
62470.0000 Fund 533 Office Equip Rental Rate	2,552	2,784	2,784	
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,518	8,134	8,884	750
62496.0000 Fund 537 Computer System Rental	3,536	4,225	6,751	2,526
62700.0000 Memberships & Dues	800	800	800	
Materials, Supplies & Services	**170,125**	**178,143**	**181,419**	**3,276**
70023.0532 Capital Contribution:Fund 532	$ -	$ -	$ 16,000	$ 16,000
Capital Expenses	**-**	**-**	**16,000**	**16,000**
Total Expenses	**$ 170,125**	**$ 178,143**	**$ 197,419**	**$ 19,276**

Community Services Division

The Community Services Division aims to enrich the lives of community members of all ages and is responsible for providing and operating programming at the Starlight Bowl, Betsy Lueke Creative Arts Center and Joslyn and Tuttle adult community facilities. The Division provides opportunities for the community to connect and grow by presenting varied enrichment through concerts, art shows, volunteer and leadership programs and supportive services for all ages.

OBJECTIVES

- Provide support programs, instructional and volunteer opportunities, special events and recreational activities for citizens.
- Enhance quality of life for residents 55+ by providing the Burbank Volunteer Program, nutritional programs, information and assistance services, recreation programs, activities and human services.
- Enhance Older Adult programming by focusing on arts, technology, lifelong learning and fitness.
- Plan, coordinate and conduct the annual Starlight Bowl season.
- Develop and implement a wide-range of visual and performing arts opportunities for youth and adults through the Betsy Lueke Creative Arts Center.
- Provide congregate and home-delivered meals to adults 60 years of age or older.
- Provide youth and adults with avenues to volunteer and participate in Burbank activities throughout the City.
- Provide liaison support to the Senior Board, Fine Arts Federation and Burbank Cultural Arts Commission.
- Coordinate and conduct holiday and seasonal special events including the Spring Egg-Stravaganza and Mayor's Tree Lighting Ceremony.

DIVISION SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**34.269**	**34.592**	**33.643**	**(0.949)**
Salaries & Benefits	$ 2,587,303	$ 2,685,361	$ 2,646,636	$ (38,725)
Materials, Supplies, Services	1,407,002	1,525,538	1,593,155	67,617
TOTAL	**$ 3,994,305**	**$ 4,210,899**	**$ 4,239,791**	**$ 28,892**

Community Services Division
Starlight Bowl
001.PR31D

The Starlight Bowl Program coordinates and provides a summer season of community-based programming at the Starlight Bowl outdoor amphitheater. This program is supported by Starlight Bowl ticket sales, parking revenue, a sponsorship program and an annual General Fund contribution.

OBJECTIVES

- Provide six community-based, summer concerts for approximately 16,000 concert goers, including an aerial fireworks display on the Fourth of July.
- Implement an effective comprehensive marketing strategy for the Starlight Bowl as a City revenue-based venture.
- Enhance the use of the facility through creative partnerships, such as private rentals.
- Facilitate and oversee alternative uses at the amphitheater.
- Enhance the Corporate Sponsorship Program.
- Enhance Starlight Bowl website and online ticket sales.
- Continue to work with the Burbank Recycle Center to become a Zero Waste venue.
- Facilitate and develop a plan to address amphitheater's infrastructure needs over the next 10 years.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**1.600**	**1.663**	**1.700**	**0.037**
60001.0000 Salaries & Wages	$ 139,633	$ 110,110	$ 112,052	$ 1,942
60012.0000 Fringe Benefits	21,847	22,004	22,015	10
60012.1008 Fringe Benefits:Retiree Benefits	861	1,038	1,102	64
60012.1509 Fringe Benefits:Employer Paid PERS	29,048	8,665	9,222	557
60012.1528 Fringe Benefits:Workers Comp	1,650	1,450	1,681	230
60012.1531 Fringe Benefits:PERS UAL	-	19,787	25,255	5,468
60027.0000 Payroll Taxes Non-Safety	1,690	1,597	1,625	28
60031.0000 Payroll Adjustments	299	-	-	
Salaries & Benefits	**195,028**	**164,650**	**172,950**	**8,300**
62085.0000 Other Professional Services	$ 108,701	$ 124,684	$ 124,684	
62170.0000 Private Contractual Services	88,212	89,727	89,727	
62300.0000 Special Dept Supplies	29,215	29,291	29,291	
62496.0000 Fund 537 Computer System Rental	585	1,649	5,357	3,708
62700.0000 Memberships & Dues	-	750	750	
62895.0000 Miscellaneous Expenses	3,062	4,000	4,000	
Materials, Supplies & Services	**229,774**	**250,101**	**253,809**	**3,708**
Total Expenses	**$ 424,802**	**$ 414,751**	**$ 426,759**	**$ 12,008**

Community Services Division
Stough Canyon Nature Center
001.PR31E

The Stough Canyon Nature Center, nestled in the Verdugo Mountains, provides the public with a convenient way to enjoy an oasis of natural habitat and beautiful surroundings. The Nature Center offers a variety of opportunities for the public to learn more about the wildlife, flora, fauna and habitat in this area of Los Angeles County through planned activities, exhibits and nature hikes. Funding is provided by a maintenance and servicing agreement with the Los Angeles County - Regional Park and Open Space District.

OBJECTIVES

- Provide an active adult docent program and junior docent program.
- Provide program opportunities and classes for the public.
- Conduct seasonal half-day nature camps for youth.
- Coordinate educational program opportunities for groups such as schools, outside camps and scout groups.
- Coordinate the Haunted Adventure Halloween event.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**3.707**	**3.707**	**3.318**	**(0.389)**
60001.0000 Salaries & Wages	$ 132,119	$ 172,599	$ 161,939	$ (10,660)
60006.0000 Overtime - Non-Safety	1,701	1,500	1,500	
60012.0000 Fringe Benefits	16,050	43,655	34,442	(9,213)
60012.1008 Fringe Benefits:Retiree Benefits	2,332	2,313	2,150	(163)
60012.1509 Fringe Benefits:Employer Paid PERS	22,826	13,892	13,185	(707)
60012.1528 Fringe Benefits:Workers Comp	2,966	2,346	2,458	112
60012.1531 Fringe Benefits:PERS UAL	-	19,589	19,687	98
60027.0000 Payroll Taxes Non-Safety	1,541	2,503	2,348	(155)
60031.0000 Payroll Adjustments	608	-	-	
Salaries & Benefits	**180,144**	**258,397**	**237,709**	**(20,688)**
62000.0000 Utilities	$ 18,739	$ 22,015	$ 22,015	
62085.0000 Other Professional Services	425	1,000	1,000	
62165.0000 Special Recreation Contract Services	600	18,500	18,500	
62300.0000 Special Dept Supplies	11,986	8,367	8,867	500
62305.0000 Reimbursable Materials	4,081	3,500	3,500	
62310.0000 Office Supplies, Postage & Printing	1,000	1,000	1,000	
62455.0000 Equipment Rental	-	1,900	1,900	
62470.0000 Fund 533 Office Equip Rental Rate	1,018	1,110	1,110	
62496.0000 Fund 537 Computer System Rental	3,858	3,728	8,108	4,380
62755.0000 Training	150	270	270	
Materials, Supplies & Services	**41,856**	**61,390**	**66,270**	**4,880**
Total Expenses	**$ 222,000**	**$ 319,787**	**$ 303,979**	**$ (15,808)**

Community Services Division
Youth Resource Programs
001.PR31F

The Youth Resource Program oversees contracts/agreements with the Family Service Agency (FSA), Boys and Girls Club (BGC) and non-profit organizations. These organizations focus on youth development and enrichment.

OBJECTIVES

- Provide administrative support for FSA and BGC agreements.

CHANGES FROM PRIOR YEAR

Staff from this cost center was moved to the Verdugo Park Program (PR31B) and the Daycamp and Afterschool Program (PR32A) to better reflect the department's operations.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**0.400**	**0.200**	**-**	**(0.200)**
60001.0000 Salaries & Wages	$ 26,179	$ 21,513	$ -	$ (21,513)
60006.0000 Overtime - Non-Safety	-	1,505	-	(1,505)
60012.0000 Fringe Benefits	4,184	3,278	-	(3,278)
60012.1008 Fringe Benefits:Retiree Benefits	101	125	-	(125)
60012.1509 Fringe Benefits:Employer Paid PERS	5,525	1,822	-	(1,822)
60012.1528 Fringe Benefits:Workers Comp	537	271	-	(271)
60012.1531 Fringe Benefits:PERS UAL	-	3,643	-	(3,643)
60027.0000 Payroll Taxes Non-Safety	308	312	-	(312)
Salaries & Benefits	**36,834**	**32,469**	**-**	**(32,469)**
62135.1002 Govt Svcs:Counseling	$ 245,000	$ -	$ -	
62135.1010 Govt Svcs:Middle School Drop-In	25,000	-	-	
62300.0000 Special Dept Supplies	152	-	-	
62496.0000 Fund 537 Computer System Rental	2,377	2,854	4,634	1,780
62895.0000 Miscellaneous Expenses	395	829	829	
62970.0000 Holding	-	270,000	270,000	
Materials, Supplies & Services	**272,924**	**273,683**	**275,463**	**1,780**
Total Expenses	**$ 309,758**	**$ 306,152**	**$ 275,463**	**$ (30,689)**

Community Services Division
Ovrom Park Program
001.PR31H

The Ovrom Park Program provides recreation programs, instructional classes, summer tot camp and drop-in recreational activities for citizens of all ages.

OBJECTIVES

- Offer on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for community organizations.
- Provide drop-in activities for children during school holiday breaks.
- Monitor use of the facility by permit users.
- Coordinate the Summer Play Daze daycamp for children ages 3-5 years during the summer.
- Coordinate the Seasonal Breakfast with Santa special event.
- Coordinate the after school program offered at various park and elementary school sites throughout the City.

CHANGES FROM PRIOR YEAR

In an effort to accurately reflect programming and increase efficiencies, the Breakfast with Santa event was shifted from the Verdugo Park Program to the Ovrom Park Program.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**3.052**	**2.439**	**2.850**	**0.411**
60001.0000 Salaries & Wages	$ 150,520	$ 118,841	$ 150,102	$ 31,261
60006.0000 Overtime - Non-Safety	3,954	1,500	1,500	
60012.0000 Fringe Benefits	19,860	21,807	27,127	5,320
60012.1008 Fringe Benefits:Retiree Benefits	2,145	1,522	1,847	325
60012.1509 Fringe Benefits:Employer Paid PERS	27,856	8,192	10,573	2,381
60012.1528 Fringe Benefits:Workers Comp	2,962	1,676	2,352	676
60012.1531 Fringe Benefits:PERS UAL	-	33,688	24,810	(8,878)
60027.0000 Payroll Taxes Non-Safety	1,587	1,723	2,176	453
60031.0000 Payroll Adjustments	884	-	-	
Salaries & Benefits	**209,768**	**188,950**	**220,488**	**31,538**
62000.0000 Utilities	$ 28,258	$ 32,071	$ 32,071	
62165.0000 Special Recreation Contract Services	62,871	70,750	70,750	
62300.0000 Special Dept Supplies	8,172	8,000	8,000	
62305.0000 Reimbursable Materials	271	1,000	1,000	
62310.0000 Office Supplies, Postage & Printing	1,067	1,800	1,800	
62496.0000 Fund 537 Computer System Rental	4,033	4,859	9,538	4,679
62685.0000 Holiday Decorations - City	-	-	1,500	1,500
Materials, Supplies & Services	**104,672**	**118,480**	**124,659**	**6,179**
Total Expenses	**$ 314,440**	**$ 307,430**	**$ 345,147**	**$ 37,717**

Community Services Division
Cultural Services Program
001.PR32D

The Cultural Services Program provides a variety of performing and visual arts programs, exhibits, instructional classes, workshops and special events to the Burbank community.

OBJECTIVES

- Offer quarterly visual and performing art classes for youth and adults.
- Maintain and update content on the Burbank Arts website.
- Provide administrative support to the Burbank Cultural Arts Commission and other arts organizations.
- Cordinate the Art Experiences daycamp for children ages 5.5-11 years during the summer.
- Coordinate and conduct at least ten gallery shows each year at the Betsy Lueke Creative Arts Center Gallery.
- Coordinate the annual Youth Art Expo with the Burbank Unified School District.
- Coordinate with the Fine Arts Federation to provide a membership show and the holiday boutique.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**2.460**	**4.360**	**4.260**	**(0.100)**
60001.0000 Salaries & Wages	$ 166,646	$ 230,666	$ 226,173	$ (4,492)
60006.0000 Overtime - Non-Safety	377	1,386	1,386	
60012.0000 Fringe Benefits	31,875	54,688	48,714	(5,974)
60012.1008 Fringe Benefits:Retiree Benefits	1,423	2,721	2,760	40
60012.1509 Fringe Benefits:Employer Paid PERS	27,824	17,493	17,764	271
60012.1528 Fringe Benefits:Workers Comp	1,875	3,058	3,364	306
60012.1531 Fringe Benefits:PERS UAL	-	23,890	24,392	502
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	1,568	3,345	3,280	(65)
60031.0000 Payroll Adjustments	174	-	-	
Salaries & Benefits	**231,987**	**337,246**	**327,833**	**(9,413)**
62085.0000 Other Professional Services	$ 1,873	$ 2,850	$ 2,850	
62165.0000 Special Recreation Contract Services	65,227	70,120	70,120	
62300.0000 Special Dept Supplies	7,976	10,854	10,854	
62300.1014 Sp Dept Supplies:Cultural Arts Items	9,556	5,000	5,000	
62305.0000 Reimbursable Materials	10,969	11,000	11,000	
62310.0000 Office Supplies, Postage & Printing	2,740	3,000	3,000	
62435.0000 General Equipment Maint & Repair	692	2,693	2,693	
62470.0000 Fund 533 Office Equip Rental Rate	288	314	314	
62496.0000 Fund 537 Computer System Rental	3,943	4,755	12,530	7,775
62700.0000 Memberships & Dues	30	-	-	
62895.0000 Miscellaneous Expenses	291	658	658	
Materials, Supplies & Services	**103,585**	**111,244**	**119,019**	**7,775**
Total Expenses	**$ 335,572**	**$ 448,490**	**$ 446,852**	**$ (1,638)**

Community Services Division
Commercial and Special Events Program
001.PR32E

The Commercial and Special Events Program coordinates, provides and facilitates various citywide events with a variety of civic groups and organizations.

OBJECTIVES

- Coordinate and conduct holiday and seasonal special events, including the annual Fourth of July celebration at the Starlight Bowl and Mayor's Tree Lighting Ceremony.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**1.277**	**0.927**	**0.050**	**(0.877)**
60001.0000 Salaries & Wages	$ 61,251	$ 33,067	$ 5,431	$ (27,635)
60006.0000 Overtime - Non-Safety	93	2,185	2,185	0
60012.0000 Fringe Benefits	7,654	1,313	945	(367)
60012.1008 Fringe Benefits:Retiree Benefits	645	578	32	(546)
60012.1509 Fringe Benefits:Employer Paid PERS	11,838	455	481	26
60012.1528 Fringe Benefits:Workers Comp	1,237	506	74	(432)
60012.1531 Fringe Benefits:PERS UAL	-	7,264	10,048	2,784
60027.0000 Payroll Taxes Non-Safety	760	479	79	(401)
60031.0000 Payroll Adjustments	179	-	-	
Salaries & Benefits	**83,657**	**45,848**	**19,277**	**(26,572)**
62165.0000 Special Recreation Contract Services	$ -	$ 3,300	$ 3,300	
62300.0000 Special Dept Supplies	10,279	10,216	10,216	
62300.1011 Sp Dept Supplies:Military Banner	2,916	-	-	
62305.0000 Reimbursable Materials	2,135	2,135	2,135	
62496.0000 Fund 537 Computer System Rental	6,974	8,396	11,739	3,343
62670.0000 WW II Commemoration	10,268	-	-	
62680.0000 Independence Day Celebration	25,000	25,000	25,000	
62685.0000 Holiday Decorations - City	-	6,848	6,848	
62895.0000 Miscellaneous Expenses	626	1,000	1,000	
Materials, Supplies & Services	**58,198**	**56,895**	**60,238**	**3,343**
Total Expenses	**$ 141,855**	**$ 102,743**	**$ 79,515**	**$ (23,229)**

Community Services Division
Burbank Volunteer Programs
001.PR41A

The Burbank Volunteer Program (BVP) provides for the personnel necessary to recruit, interview, screen and refer volunteers in needed areas and programs throughout the City. This program benefits the community as well as those senior participants who "get involved," utilizing their individual abilities to provide service throughout the community.

OBJECTIVES

- Recruit, screen and place prospective senior and individuals under 55 years of age to become volunteers.
- Recruit volunteer stations where volunteers can be assigned.
- Provide approximately 750 volunteers to around 40 volunteer stations, delivering 130,000 hours of service.
- Recruit station supervisors to assist in the training of volunteers.
- Coordinate the publication of the volunteer newsletter, which is distributed to over 800 volunteers six times per year.
- Provide instructional meetings for volunteers.
- Coordinate the annual Burbank Volunteer Program Recognition and Fair.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**1.918**	**1.500**	**1.500**	
60001.0000 Salaries & Wages	$ 79,951	$ 79,291	$ 78,283	$ (1,008)
60006.0000 Overtime - Non-Safety	358	177	177	
60012.0000 Fringe Benefits	12,631	21,102	18,209	(2,893)
60012.1008 Fringe Benefits:Retiree Benefits	683	936	972	36
60012.1509 Fringe Benefits:Employer Paid PERS	15,165	6,714	6,938	224
60012.1528 Fringe Benefits:Workers Comp	1,745	1,100	1,280	180
60012.1531 Fringe Benefits:PERS UAL	-	19,963	17,956	(2,007)
60027.0000 Payroll Taxes Non-Safety	788	1,150	1,135	(15)
60031.0000 Payroll Adjustments	164	-	-	
Salaries & Benefits	**111,484**	**130,434**	**124,950**	**(5,484)**
62170.0000 Private Contractual Services	$ -	$ 1,000	$ 1,000	
62220.0000 Insurance	15,936	43,972	37,625	(6,347)
62300.0000 Special Dept Supplies	3,646	6,000	6,000	
62310.0000 Office Supplies, Postage & Printing	2,331	2,907	2,907	
62485.0000 Fund 535 Communications Rental Rate	33,545	37,136	38,584	1,448
62496.0000 Fund 537 Computer System Rental	990	1,168	3,697	2,529
62710.0000 Travel	1,270	5,200	5,200	
62755.0000 Training	900	231	231	
Materials, Supplies & Services	**58,619**	**97,614**	**95,244**	**(2,370)**
Total Expenses	**$ 170,103**	**$ 228,048**	**$ 220,194**	**$ (7,854)**

Community Services Division
Retired Senior Volunteer Program - Federal Funds
001.PR41B

In FY 2017-18, the Retired Senior Volunteer Program (RSVP) Federal grant was relinquished. This occurred after an analysis on the limited number of clients it serves and limited funding reimbursement it offers in relation to the extensive administrative and staffing requirements of the program.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**0.770**	**-**	**-**	
60001.0000 Salaries & Wages	$ 42,504	$ -	$ -	
60012.0000 Fringe Benefits	6,695	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	111	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	5,057	-	-	
60012.1528 Fringe Benefits:Workers Comp	674	-	-	
60012.1531 Fringe Benefits:PERS UAL	-	-	-	
Salaries & Benefits	**55,041**	**-**	**-**	
62300.0000 Special Dept Supplies	$ 1,866	$ -	$ -	
62305.0000 Reimbursable Materials	165	-	-	
Materials, Supplies & Services	**2,032**	**-**	**-**	
Total Expenses	**$ 57,073**	**$ -**	**$ -**	

Community Services Division
Supplemental Nutrition Program
001.PR42A, PR42B, PR42C

The Supplemental Nutrition Services Program is partially funded by a grant from the Los Angeles Area Agency on Aging to provide congregate and home-delivered meal programs in Burbank. The Congregate Meal Program provides nutritious, balanced meals in a safe, friendly and supportive group setting, in conjunction with a variety of community based services that maximize the seniors' independence and quality of life. The Home Delivered Meal Program assists frail and disabled homebound adults 60 years of age and older so they may live healthy, dignified lives, and remain independent and self-sufficient in their own homes as long as possible. Meals are prepared in the central kitchen five-days per week at McCambridge Recreation Center and are distributed to the Joslyn Adult Center and the Tuttle Adult Center congregate sites, as well as home-delivery recipients.

OBJECTIVES

- Provide 70,000 congregate and home delivered meals to seniors age 60+.
- Provide recreational opportunities and special events in conjunction with the congregate meal program.
- Provide annual recognition events to volunteers who help serve the congregate meals and deliver the home-delivered meals.
- Provide nutritionally well-balanced meals that meet the nutritional requirements of the Federal Older American Act and provides at least one-third of the USDA requirements for adults 60 years of age and over.
- Provide liaison support to the Burbank Nutrition Advisory Group.
- Coordinate a holiday meal program that provides home-delivered Thanksgiving and Christmas dinners for homebound seniors.

Supplemental Nutrition Program
001.PR42A

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62300.0000 Special Dept Supplies	$ 306,874	$ 308,084	$ 308,084	
62310.0000 Office Supplies, Postage & Printing	992	1,000	1,000	
62435.0000 General Equipment Maint & Repair	4,990	5,467	5,467	
62475.0000 Fund 532 Vehicle Equip Rental Rate	25,333	19,199	24,747	5,548
62496.0000 Fund 537 Computer System Rental	2,427	2,855	22,918	20,063
62700.0000 Memberships & Dues	-	160	160	
62710.0000 Travel	1,346	2,000	2,000	
62895.0000 Miscellaneous Expenses	589	1,085	1,085	
Materials,Supplies & Services	**342,551**	**339,850**	**365,461**	**25,611**
Total Expenses	**$ 342,551**	**$ 339,850**	**$ 365,461**	**$ 25,611**

Community Services Division

Congregate Meals

001.PR42B

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**7.800**	**7.675**	**8.547**	**0.872**
60001.0000 Salaries & Wages	$ 290,743	$ 365,521	$ 412,351	$ 46,830
60006.0000 Overtime - Non-Safety	42	766	766	
60012.0000 Fringe Benefits	62,644	96,794	93,412	(3,382)
60012.1008 Fringe Benefits:Retiree Benefits	3,967	4,789	5,539	750
60012.1509 Fringe Benefits:Employer Paid PERS	59,078	29,956	35,740	5,784
60012.1528 Fringe Benefits:Workers Comp	31,585	25,088	27,226	2,138
60012.1531 Fringe Benefits:PERS UAL	-	50,479	77,553	27,074
60015.0000 Wellness Program Reimbursement	99	-	-	
60027.0000 Payroll Taxes Non-Safety	3,302	5,300	5,979	679
60031.0000 Payroll Adjustments	16	-	-	
Salaries & Benefits	**451,476**	**578,693**	**658,566**	**79,873**
Total Expenses	**$ 451,476**	**$ 578,693**	**$ 658,566**	**$ 79,873**

Home Delivery

001.PR42C

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**6.550**	**6.425**	**6.347**	**(0.078)**
60001.0000 Salaries & Wages	$ 301,414	$ 295,014	$ 296,756	$ 1,742
60006.0000 Overtime - Non-Safety	44	-	-	
60012.0000 Fringe Benefits	64,944	90,307	79,100	(11,207)
60012.1008 Fringe Benefits:Retiree Benefits	4,113	4,009	4,113	104
60012.1509 Fringe Benefits:Employer Paid PERS	61,246	23,985	25,494	1,509
60012.1528 Fringe Benefits:Workers Comp	31,569	25,234	26,737	1,503
60012.1531 Fringe Benefits: PERS UAL	-	36,141	38,885	
60015.0000 Wellness Program Reimbursement	103	-	-	
60027.0000 Payroll Taxes Non-Safety	3,423	4,278	4,303	25
60031.0000 Payroll Adjustments	16	-	-	
Salaries & Benefits	**466,871**	**478,968**	**475,388**	**(3,580)**
Total Expenses	**$ 466,871**	**$ 478,968**	**$ 475,388**	**$ (3,580)**

Community Services Division
Information and Assistance Program
001.PR43A

The Information and Assistance Program provides the critical services of collecting, assisting and disseminating information about senior adult services and directs callers to an agency or organization that can extend the assistance necessary to resolve the client's issues or need. In some cases, staff works directly with supportive service agencies to ensure that needy clients receive proper attention. The telephone reassurance and friendly visitation programs provide outreach services to homebound individuals who are in need of social interaction. This program also provides some supportive services. Clients are often referred through various City departments such as Police, Fire, Public Works and Burbank Water and Power.

OBJECTIVES

- Link older persons and their family members who need assistance to the appropriate service agency.
- Provide telephone and friendly visitation contact to distribute information and reassure and comfort clients who are unable to leave their place of residence.
- Provide volunteer shopping services.
- Host programs for service agencies that provide medical, legal counseling, visual and Medicare assistance.
- Train and supervise volunteers who provide referral services to our community.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	$ -	$ 443	$ 443	
62300.0000 Special Dept Supplies	974	1,028	1,028	
62310.0000 Office Supplies, Postage & Printing	230	300	300	
62496.0000 Fund 537 Computer System Rental	1,590	1,905	2,281	376
62895.0000 Miscellaneous Expenses	150	150	150	
Materials, Supplies & Services	**2,944**	**3,826**	**4,202**	**376**
Total Expenses	**$ 2,944**	**$ 3,826**	**$ 4,202**	**$ 376**

Community Services Division
Senior Recreation Program
001.PR45A

The Senior Recreation Program plans and provides a variety of recreation programs geared for adults age 55 and older. This program is housed at both the Joslyn Adult Center and Tuttle Center. This program is responsible for the coordination, supervision, marketing and administration of group activities, educational programs, day excursions, health education and screenings, special events, contract classes and various recreational activities.

OBJECTIVES

- Provide 12 health screenings and 12 seminars annually.
- Conduct 40 area programs and activities for adults 55 years of age and over.
- Partner with 30 senior organizations to provide meeting rooms and programming opportunities.
- Provide community education programs which focus on aging issues and provide resource and referral materials.
- Provide 25 instructional and support programs annually.
- Provide special events for Older Americans Month.
- Coordinate the annual Burbank Senior Games.
- Coordinate the holiday program for older adults and persons with disabilities.
- Coordinate the selection and recognition for Older Americans Month and Senior Volunteer recognition.
- Coordinate 50 fitness, dance and wellness programs.
- Coordinate and conduct holiday and seasonal special events including the Spring Eggstravagansa.
- Provide liaison support for the Senior Citizen Board.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**4.322**	**5.384**	**5.071**	**(0.313)**
60001.0000 Salaries & Wages	$ 305,909	$ 286,587	$ 268,527	$ (18,060)
60006.0000 Overtime - Non-Safety	107	176	176	
60012.0000 Fringe Benefits	45,702	69,457	56,843	(12,614)
60012.1008 Fringe Benefits:Retiree Benefits	3,030	3,359	3,286	(73)
60012.1509 Fringe Benefits:Employer Paid PERS	56,897	23,670	23,216	(453)
60012.1528 Fringe Benefits:Workers Comp	3,927	3,853	4,233	380
60012.1531 Fringe Benefits:PERS UAL	-	38,687	49,299	10,612
60027.0000 Payroll Taxes Non-Safety	3,083	4,156	3,894	(262)
60031.0000 Payroll Adjustments	608	-	-	
Salaries & Benefits	**419,262**	**429,945**	**409,474**	**(20,471)**
62000.0000 Utilities	$ 67,077	$ 66,956	$ 66,956	
62165.0000 Special Recreation Contract Services	12,510	14,000	14,000	
62300.0000 Special Dept Supplies	17,062	14,100	11,600	(2,500)
62305.0000 Reimbursable Materials	43,217	60,000	60,000	
62310.0000 Office Supplies, Postage & Printing	191	700	3,200	2,500
62475.0000 Fund 532 Vehicle Equip Rental Rate	7,752	7,546	7,663	117
62496.0000 Fund 537 Computer System Rental	24,016	28,803	41,937	13,134
62685.0000 Holiday Decorations - City	2,000	2,000	2,000	
Materials, Supplies & Services	**173,824**	**194,105**	**207,356**	**13,251**
Total Expenses	**$ 593,087**	**$ 624,050**	**$ 616,830**	**$ (7,220)**

Community Services Division
Human Services Program
001.PR46A

The Human Services Program provides a special information and referral program designed to respond to service needs of the Burbank community. This program provides information and referrals, working with County services and non-profit organizations to improve the quality of life for seniors and residents with disabilities. This program also acts as a liaison to the Supporters of Senior Services in Burbank.

OBJECTIVES

- Provide information and social service referrals on an annual basis to senior and disabled populations.
- Provide liaison support for the Supporters of Senior Services in Burbank.
- Collaborate with non-profit organizations and foundations providing supportive services and assistance.
- Provide support for Senior and Human Services.

CHANGES FROM PRIOR YEAR

Staff from this cost center was moved to the Congreagate Meals Program (PR42B) to better reflect the department's operations.

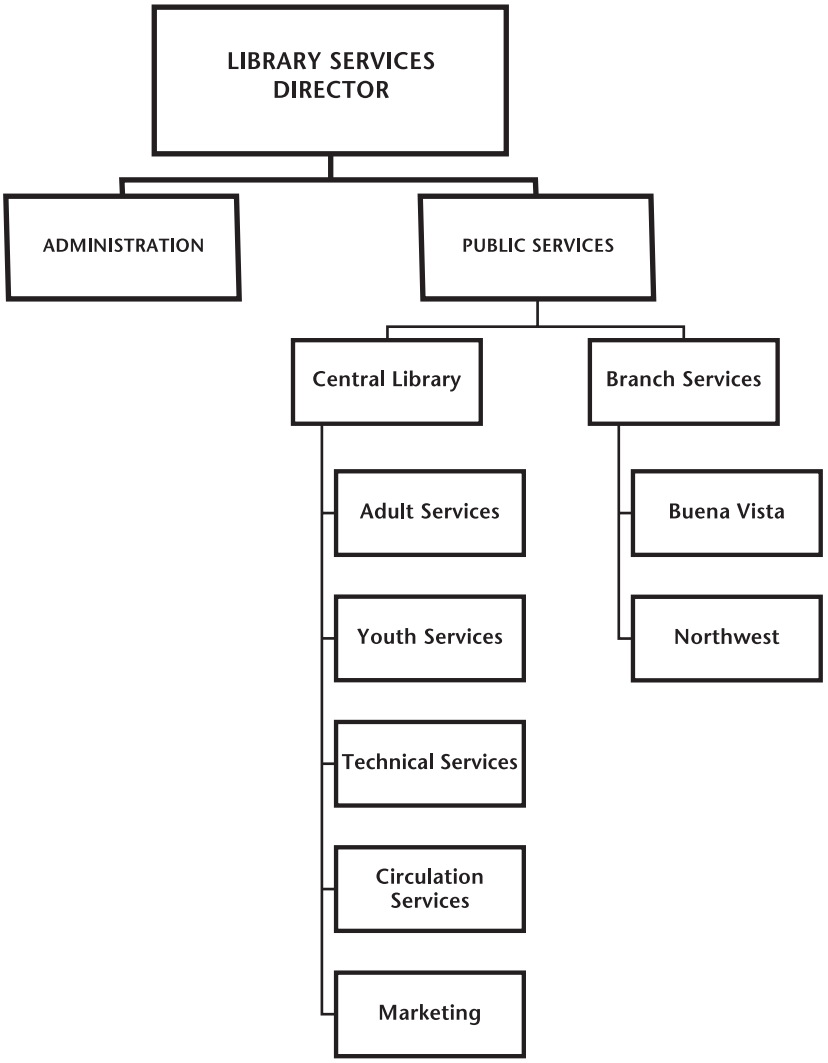
	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**0.413**	**0.313**	**-**	**(0.313)**
60001.0000 Salaries & Wages	$ 106,205	$ 18,363	$ -	$ (18,363)
60006.0000 Overtime - Non-Safety	63	-	-	
60012.0000 Fringe Benefits	14,675	3,092	-	(3,092)
60012.1008 Fringe Benefits:Retiree Benefits	808	195	-	(195)
60012.1509 Fringe Benefits:Employer Paid PERS	22,115	1,555	-	(1,555)
60012.1528 Fringe Benefits:Workers Comp	368	231	-	(231)
60012.1531 Fringe Benefits:PERS UAL	-	16,060	-	(16,060)
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	1,293	266	-	(266)
Salaries & Benefits	**145,752**	**39,762**	**-**	**(39,762)**
62170.0000 Private Contractual Services	$ 484	$ 1,970	$ 1,970	
62300.0000 Special Dept Supplies	1,354	-	-	
62310.0000 Office Supplies, Postage & Printing	-	100	100	
62470.0000 Fund 533 Office Equip Rental Rate	6,513	7,105	7,105	
62496.0000 Fund 537 Computer System Rental	7,671	9,175	12,259	3,084
Materials, Supplies & Services	**16,021**	**18,350**	**21,434**	**3,084**
Total Expenses	**$ 161,773**	**$ 58,112**	**$ 21,434**	**$ (36,678)**

PARKS & RECREATION
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	2.000	2.000	
ADM ANALYST II (M)	1.000	2.000	2.000	
ADM OFCR	1.000	1.000	1.000	
AQUATIC PROG CORD	1.000	0.000	1.000	1.000
AST PRCS DIR	1.000	1.000	1.000	
CLERICAL WKR	1.000	1.000	1.000	
CONST AND MAINT WKR	1.000	0.000	0.000	
DEP DIR P&R-REC SRVS	1.000	1.000	0.000	-1.000
DEP DIR-PRCS	0.000	0.000	1.000	1.000
EXEC AST	1.000	1.000	1.000	
FACILITIES MAINT MGR	1.000	0.000	0.000	
FACILITY ATTENDANT I	3.600	3.600	0.000	-3.600
FACILITY ATTENDANT II	7.650	7.650	11.250	3.600
FOOD SRVS AIDE	4.200	4.200	4.200	
FOOD SRVS SUPV	1.000	1.000	1.000	
FORESTRY SVCS SUPV	2.000	2.000	2.000	
GROUNDSKEEPER	14.000	14.000	14.000	
GROUNDSKEEPER HELPER	6.000	6.000	6.000	
INTERMEDIATE CLK	2.000	2.000	2.000	
IRRIG SPEC	0.000	1.000	1.000	
LANDSCAPE AND FORESTRY SRVS SUPT	1.000	1.000	1.000	
LANDSCAPE SRVS SUPV	2.000	2.000	2.000	
LIFEGUARD	4.829	4.829	4.829	
LIFEGUARD-INSTRUCTOR	4.969	4.969	4.969	
LOCKER RM ATTENDANT	2.256	2.256	2.256	
PRCS DIR	1.000	1.000	1.000	
PROG SPECIALIST	1.183	1.333	1.333	
REC CORD	7.000	8.000	7.000	-1.000
REC LDR	15.914	15.976	16.515	0.539
REC SRVS MGR	4.000	4.000	4.000	
REC SUPV	7.000	7.000	7.000	
SOC SRVS CORD	3.675	3.675	3.045	-0.630
SOC SRVS SUPV	1.000	0.000	0.000	
SPECIAL PROJ CREW LDR	0.500	0.500	0.500	
SR ADM ANALYST (M)	1.000	1.000	1.000	
SR CLK	4.000	4.000	4.000	
SR FOOD SRVS AIDE	3.000	2.750	2.700	-0.050
SR GROUNDSKEEPER	5.000	5.000	5.000	
SR LIFEGUARD	3.612	3.612	3.612	
SR REC LDR	8.050	8.850	9.650	0.800
SR TREE TRIMMER	7.000	7.000	7.000	
TREE TRIMMER	5.000	5.000	5.000	
TREE TRIMMER HELPER	3.000	3.000	3.000	
WK TRAINEE I	19.491	18.981	19.084	0.103
TOTAL STAFF YEARS	**165.929**	**166.181**	**166.943**	**0.762**


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LIBRARY SERVICES



LIBRARY SERVICES

MISSION STATEMENT

Burbank Public Library connects the community to opportunities for growth, inspiration and discovery.

ABOUT LIBRARY SERVICES

The Library Services Department provides access to formal and informal learning opportunities and to information, reading, and culture through its collection, programs, and services. Three Library sites - the Central Library, the Buena Vista Branch Library, and the Northwest Branch Library - offer access to a collection of more than 500,000 items including books, audiobooks, large print books, movies, music, magazines, historical material, eBooks, eAudiobooks, and online research resources. Staff provide basic and in-depth research help, assist with digital literacy needs using the libraries' high-speed internet access, and connect users to a variety of other services throughout the City and region. The three libraries are open a combined 155.5 hours per week, including evenings and weekends, and serve one million people annually. Flagship programs include:

- Adult Literacy Services, which provides one-on-one tutoring to adults who read below an 8th grade level
- Early literacy programming for babies through age five to prepare all children for school
- School-year and summer programs to maintain and improve skills and promote a lifetime love of reading
- Teen leadership opportunities through the Teen Advisory Board
- The Burbank in Focus collection of digitized historical photos
- Regular educational and cultural events for all ages to support lifelong learning

OBJECTIVES

The primary goal of the Library Services Department is to create a stronger Burbank community by supporting educational and recreational needs for access to information, literature, technology, culture, and learning. The Library's 2017-2020 Strategic Plan includes these objectives:

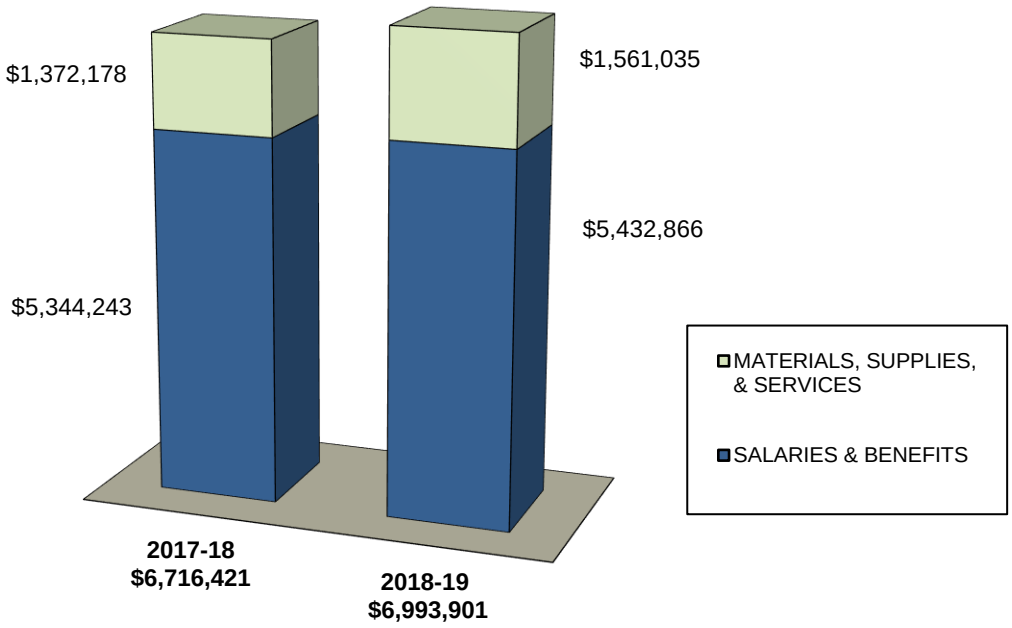
- Build community by strengthening connections with residents and local institutions and groups.
- Provide collections, programs and services that meet community needs.
- Support digital literacy and technology learning for all ages.
- Develop staff's ability to be adaptable and responsive.
- Demonstrate good stewardship of financial resources.
- Modernize facilities and optimize use of space.

DEPARTMENT SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**64.701**	**64.553**	**64.590**	**0.037**
Salaries & Benefits	4,828,855	5,344,243	5,432,866	88,623
Materials, Supplies & Services	1,271,074	1,372,178	1,561,035	188,857
TOTAL	**$ 6,099,929**	**$ 6,716,421**	**$ 6,993,901**	**$ 277,480**

LIBRARY SERVICES

DEPARTMENT SUMMARY



2017-18 WORK PROGRAM HIGHLIGHTS

- Launched the Library's first strategic plan, guiding operations from 2017-2020 and based on extensive community and staff input.
- Launched the BConnectED partnership with Burbank Unified School District. Student identification cards for all incoming sixth grade students in the district automatically functioned as library cards on the first day of school. The program has resulted in significantly higher library usage by sixth grade students.
- Modernized systems by implementing service to accept credit card payments for library fines and fees, including printing and photocopying. Additionally, in 2017-18, the Friends of the Library began accepting credit card payments at their used book stores.
- Expanded user choice by implementing a self-service option to pick up items on reserve, which combined with the self-service checkout option reduces wait times and increases privacy. Use of self-service options, including self-checkout and e-mail notification, has increased among users this year.
- Became a vendor for Metro TAP cards, improving access for users of public transportation. The addition of library sites doubles the total number of TAP locations available in the community.
- Initiated a comprehensive training program for the Board of Library Trustees, which will result in the group developing advocacy skills and techniques to use in communicating with the community about the Library and with the City Council about community needs.
- Opened a second Friends of the Burbank Public Library used book store. Complementing the existing store at the Buena Vista Branch, the new book store at the Central Library is now the only used book store in downtown Burbank.
- Completed extensive work toward understanding needs for a new or renovated Central Library, including initial analysis of user requirements, structural and systems needs, and space options.
- Received four grants from the California State Library:
  1. *California Library Literacy Services* grant allowing continuation of the adult literacy program for adults reading below an 8th grade level
  2. *Bilingual Books for Children* grant providing significant added funding for the Library's international languages collection
  3. *Libraries Illuminated* grant supporting the purchase of ten laptops to create a mobile training lab to meet community needs for technology assistance
  4. *Maximizing Learning Spaces* grant providing funding for new furniture to update the first floor public workspace in the Central Library.
- Participated in development of the City's strategic plan to combat homelessness and provided staff with numerous training opportunities designed to assist in addressing needs of users experiencing homelessness or with mental health issues.

LIBRARY SERVICES

2017-18 WORK PROGRAM HIGHLIGHTS

- Expanded the Library collection of eBooks and eAudiobooks, a service that has seen a 50 percent increase in usage year-over-year.
- Offered dozens of learning and entertainment programs for all ages, including a robotics camp for elementary age children, a teen summer program that resulted in the construction of three Little Free Libraries for placement around the City and visits by major authors.
- Coordinated annual student exchanges with Ota, Japan, and Incheon, Korea, as part of the Burbank Sister City Program.

2018-19 WORK PROGRAM GOALS

- Continue implementation of 2017-2020 Strategic Plan.
- Continue evaluation of options for a new or renovated Central Library in the context of overall City infrastructure priorities.
- Conduct survey of Northwest Library users and neighborhoods and determine options for reconfigured or additional hours.
- Expand BConnectED partnership that makes student identification cards function as library cards to all middle school students, grades 6-8.
- Expand partnerships with local and regional agencies to address issues of homelessness that present in Library facilities.
- Work with City and community partners to map current and future workforce needs that the Library may support through improved access to technology and learning.
- Implement customer service standards.
- Expand formal and informal digital literacy training opportunities for the public.
- Implement personal learning plans to help employees build skills, resulting in clear routes for advancement in their careers, as well as improved service to the public.
- Review workflows and user experience to ensure effective and efficient service.

Administration and Technical Services
001.LB01A

The Administration and Technical Services Division oversees administrative work for the entire Burbank Public Library system. It includes office staff and behind-the-scenes activities, such as finance, human resources, technology, planning, legal, and infrastructure. This division also provides staff support to the Board of Library Trustees, the Burbank Sister City Committee, and the Friends of the Burbank Public Library.

OBJECTIVES

- Maintain and improve Library operations through planning and analysis work.
- Ensure proper administration of department budget, purchasing, grants, and other financial matters.
- Oversee hiring and development of staff.
- Develop system-wide policies and procedures.
- Monitor and implement City Council goals, priorities, and objectives.
- Act as liaison to Board of Library Trustees, Burbank Sister City Committee, and Friends of the Burbank Public Library.
- Administer exam proctoring services and rental of Library meeting rooms.

Administration and Technical Services
001.LB01A

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**19.890**	**5.500**	**5.500**	
60001.0000 Salaries & Wages	$ 1,160,477	$ 532,651	$ 551,964	$ 19,313
60006.0000 Overtime - Non-Safety	941	126	126	
60012.0000 Fringe Benefits	228,346	96,366	99,916	3,550
60012.1008 Fringe Benefits:Retiree Benefits	10,435	3,432	3,564	132
60012.1509 Fringe Benefits:Employer Paid PERS	245,044	45,105	48,921	3,816
60012.1528 Fringe Benefits:Workers Comp	20,894	9,341	11,238	1,897
60012.1531 Fringe Benefits:PERS UAL	-	75,848	47,991	(27,857)
60015.0000 Wellness Program Reimbursement	1,181	-	-	
60022.0000 Car Allowance	2,339	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	11,280	7,723	8,003	280
60031.0000 Payroll Adjustments	1,338	-	-	
Salaries & Benefits	**1,682,274**	**775,080**	**776,211**	**1,131**
62000.0000 Utilities	$ 4,413	$ 347,810	$ 347,810	
62170.0000 Private Contractual Services	92,990	129,980	131,000	1,020
62220.0000 Insurance	63,044	65,402	55,202	(10,200)
62300.0000 Special Dept Supplies	25,303	42,500	41,000	(1,500)
62300.1017 Metro TAP Cards	-	-	500	500
62310.0000 Office Supplies, Postage & Printing	2,774	15,800	15,800	
62440.0000 Office Equip Maint & Repair	509	525	525	
62455.0000 Equipment Rental	9,687	4,150	4,150	
62460.0000 Library Programming	998	-	-	
62470.0000 Fund 533 Office Equip Rental Rate	10,785	11,765	11,765	
62700.0000 Memberships & Dues	-	2,200	2,200	
62710.0000 Travel	-	500	500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,942	5,782	4,308	(1,474)
62485.0000 Fund 535 Communications Rental Rate	43,096	47,086	66,066	18,980
62496.0000 Fund 537 Computer System Rental	74,419	89,047	161,286	72,239
62625.0000 Literacy	25,347	-	-	
62690.0000 Sister City Committee	7,379	14,000	14,000	
62755.0000 Training	500	2,500	2,500	
62830.1000 Credit Card Merchant Fees	-	-	1,000	1,000
62895.0000 Miscellaneous Expenses	397	400	400	
Materials, Supplies & Services	**366,584**	**779,447**	**860,012**	**80,565**
Total Expenses	**$ 2,048,859**	**$ 1,554,527**	**$ 1,636,223**	**$ 81,696**

Public Services Division
001.LB02A

The Public Services Division represents all public-facing activities of the Library Services Department. It includes day-to-day operations for the three branches: Central, Buena Vista, and Northwest, supported by system-wide Adult Services, Youth Services, Technical Services, Circulation, and Marketing departments. Staff in these departments assist the public at service points, provide programming and access to information, and conduct community outreach efforts. Adult Literacy Services is part of the Public Services Division.

OBJECTIVES

- Offer front-line service at circulation, youth, and adult/reference service points at all three Library branches.
- Evaluate, select, and purchase items for the Library collection, including print and online materials.
- Answer research and informational questions in person, by phone, and online.
- Provide assistance with public computer usage and basic technology needs.
- Develop and offer programming for all ages, including literacy, learning, technology, cultural, and entertainment programs.
- Attend community events and work with community partners, including Burbank Unified School District, to extend the reach of Library services.
- Create and distribute marketing material in print, online, and by social media to promote Library programs and services.
- Administer Adult Literacy Services, offering one-on-one tutoring to adults who read below an eighth-grade level.
- Obtain and digitize historical images for the Burbank in Focus collection.
- Coordinate special programming such as Summer Reading.
- Deliver Library materials to Burbank residents who are unable to get to the Library due to age or illness, plus connect users with impaired vision to the Braille Institute's library.
- Participate in system-wide efforts to plan and improve Library services.

Public Services Division
001.LB02A

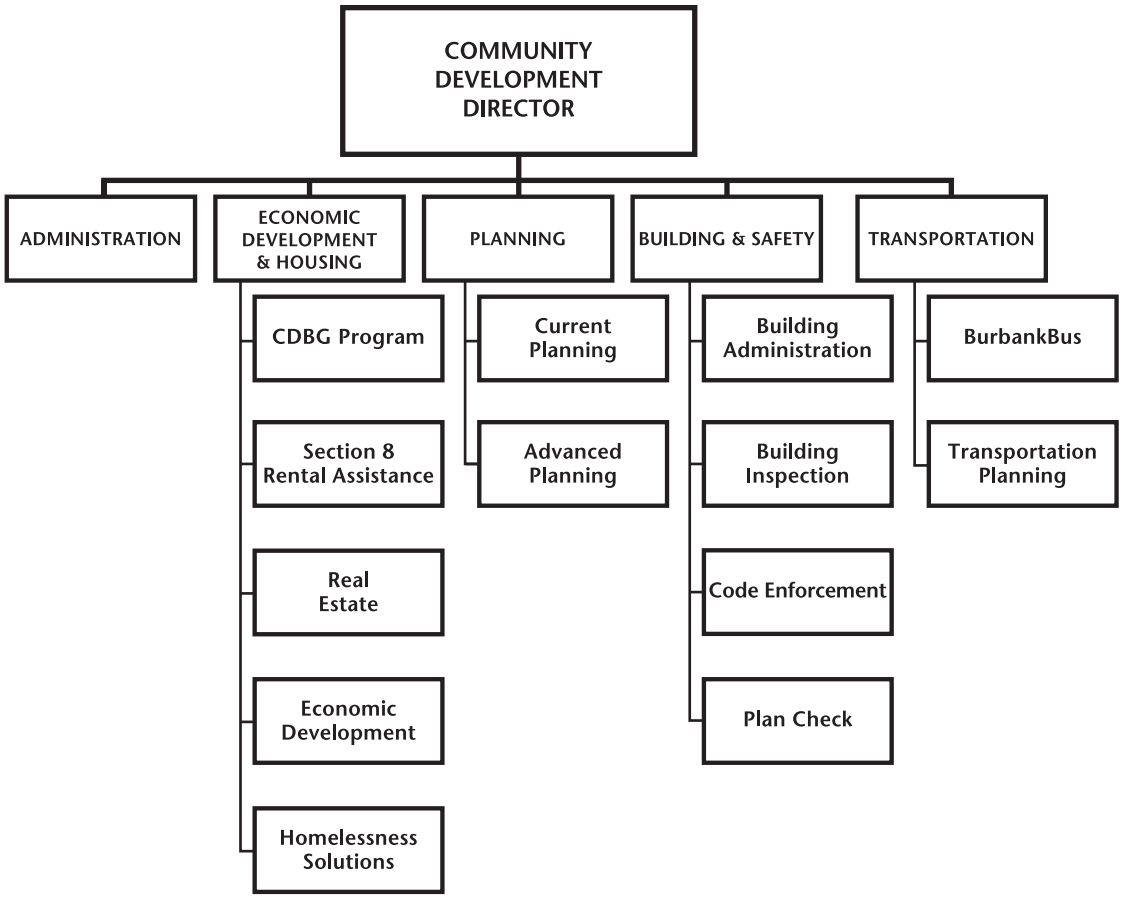
	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**44.811**	**59.053**	**59.090**	**0.037**
60001.0000 Salaries & Wages	$ 2,287,279	$ 3,110,336	$ 3,102,945	$ (7,391)
60006.0000 Overtime - Non-Safety	2,455	6,165	6,165	
60012.0000 Fringe Benefits	348,848	699,604	639,342	(60,262)
60012.1008 Fringe Benefits:Retiree Benefits	34,899	36,896	38,290	1,394
60012.1509 Fringe Benefits:Employer Paid PERS	402,463	232,744	245,219	12,475
60012.1528 Fringe Benefits:Workers Comp	29,191	34,712	51,074	16,362
60012.1531 Fringe Benefits:PERS UAL	-	389,478	515,286	125,808
60015.0000 Wellness Program Reimbursement	1,245	-	-	
60022.0000 Car Allowance	2,166	-	-	
60027.0000 Payroll Taxes Non-Safety	35,631	59,228	58,334	(894)
60031.0000 Payroll Adjustments	2,405	-	-	
Salaries & Benefits	**3,146,581**	**4,569,163**	**4,656,655**	**87,492**
62000.0000 Utilities	$ 329,473	$ -	$ -	
62170.0000 Private Contractual Services	10,674	-	-	
62300.0000 Special Dept Supplies	9,977	-	-	
62310.0000 Office Supplies, Postage & Printing	8,142	-	-	
62425.0000 Library Resource Materials	265,971	289,000	288,000	(1,000)
62425.1001 Library Materials:Electronic	59,934	62,100	62,100	
62425.1002 Library Materials:Technology	10,493	500	500	
62425.1003 Library Materials:Audiovisual	72,710	73,365	73,365	
62440.0000 Office Equip Maint & Repair	6,721	-	-	
62460.0000 Library Programming	-	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	913	996	2,922	1,926
62496.0000 Fund 537 Computer System Rental	124,846	150,770	258,136	107,366
62625.0000 Literacy	-	14,500	14,500	
62700.0000 Memberships & Dues	2,484	-	-	
62710.0000 Travel	298	-	-	
62755.0000 Training	1,555	-	-	
62895.0000 Miscellaneous Expenses	299	500	500	
Materials, Supplies & Services	**904,489**	**592,731**	**701,023**	**108,292**
Total Expenses	**$ 4,051,071**	**$ 5,161,894**	**$ 5,357,678**	**$ 195,784**

LIBRARY
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
AST LIB SRVS DIR	1.000	1.000	1.000	
CHILDREN'S LIBRARIAN	3.000	0.000	0.000	
EXEC AST	1.000	1.000	1.000	
LIBRARIAN	13.289	16.214	15.526	-0.688
LIBRARY AST	6.000	6.000	7.000	1.000
LIBRARY CLK	16.675	16.675	16.500	-0.175
LIBRARY MONITOR	2.000	2.000	2.000	
LIBRARY PAGE/PT	8.123	8.050	7.950	-0.100
LIBRARY SRVS DIR	1.000	1.000	1.000	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SR CLK	2.000	2.000	2.000	
SR LIB AST	2.000	2.000	2.000	
SR LIBRARIAN	2.114	2.114	3.114	1.000
SUPVG LIBRARIAN	5.000	5.000	4.000	-1.000
UTILITY WKR	0.500	0.500	0.500	
TOTAL STAFF YEARS	**64.701**	**64.553**	**64.590**	**0.037**


Bath&BodyWorks
BURBANK GRI
BURGE

COMMUNITY DEVELOPMENT



COMMUNITY DEVELOPMENT

MISSION STATEMENT

The Community Development Department's mission is to provide the core services necessary to maintain strong community ties, safe and quality development, economic vitality, affordable housing, well-planned residential and commercial neighborhoods, and effective transportation planning. Staff is committed to providing these services to their customers and co-workers in an effective and efficient manner.

ABOUT COMMUNITY DEVELOPMENT

The Community Development Department (CDD) consists of five divisions: Administration, Building and Safety, Planning, Transportation, and Economic Development and Housing (please note that the Housing Authority budget is located in separate section of the budget). Together, these divisions serve Burbank residents by managing the physical development of the city, preserving single family residential neighborhoods, maintaining the overall transit programs within the city boundaries, developing housing programs to benefit low and moderate income persons, addressing homelessness, enforcing City, State, County, and Federal codes, collecting business taxes, and reviewing building and safety issues.

OBJECTIVES

The overall objective of the Department is to provide long range physical, economic, transportation, and community building for the City of Burbank. The objective of each division for FY 2018-19 is described below.

The Building and Safety Division assists the public with building inspections, business permits, plan checks, and code enforcement. The Division anticipates generating approximately $2.5 million via the Business License and Business Tax Programs, investigating approximately over 1,200 citizen complaints, issuing over 4,000 building permits, generating $2 million in permit and plan check fees, and providing over 22,000 building inspections.

The Planning Division is responsible for implementing the Burbank2035 General Plan goals/policies/programs, the regulations of the Zoning Code, and adopted specific plans. The Division works to foster an effective partnership with the residents and businesses in the community by providing an open and transparent planning process with an emphasis on citizen involvement and participation that results in a fair, objective, predictable, and accountable planning process. The Planning Division seeks to implement responsible development that: builds community and protects existing single family neighborhoods; provides for a range of housing types and increases job opportunities; focuses development in the City's primary commercial, employment and transit district; creates vibrant neighborhoods; and promotes the long term economic vitality of the City in order to continue the high level of City services. The Planning Division also functions as the professional and technical advisor to the Planning Board, Heritage Commission, and City Council on policy matters and issues concerning the physical development of the community.

The Transportation Division manages the transportation planning, funding, transit operations, and active transportation programs for the City to enhance mobility for all users of the City's streets and roadways, including pedestrians and bicyclists. It manages transportation projects such as street improvements and bikeways, analyzes traffic impacts of new development, seeks outside funding, and coordinates with regional agencies like Metro and Caltrans. The Transportation Division also manages the BurbankBus transit system to improve mobility for residents and employees and implements the long range transportation vision in the Burbank2035 Mobility Element.

The Economic Development and Housing Division includes the following sections: Economic Development, Real Estate, Housing Authority, Community Development Block Grant (CDBG), and Affordable Housing/Housing & Urban Development (HUD) Fund (formerly the HOME Program). The Real Estate Section provides support services to the general public, multiple City departments, and outside agencies, including the acquisition, sale, and lease of real property as well as right-of-way vacations and dedications citywide. The Economic Development Section seeks to diversify and strengthen the economy through job creation, business activity and retention, and expansion and attraction efforts, along with marketing and tourism.

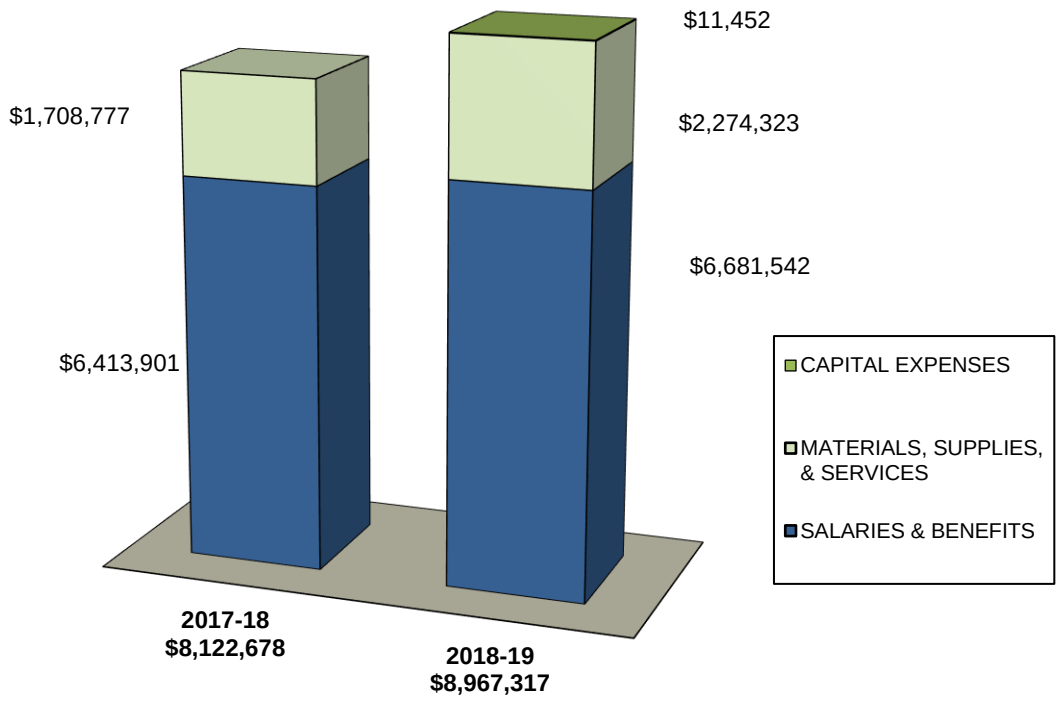
COMMUNITY DEVELOPMENT

The Housing Authority has an allotment of 1,014 Section 8 Vouchers for households whose income falls below 50 percent of the median in Los Angeles County. In addition, the Housing Authority also functions as the Successor Housing Agency and implements the Low- and Moderate-Income Housing efforts. The CDBG and Affordable Housing Sections administer funds from the U.S. Department of Housing and Urban Development (HUD) for activities that primarily benefit persons of low- and moderate-income and homeless persons.

DEPARTMENT SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**51.230**	**51.230**	**51.230**	
Salaries & Benefits	$ 5,747,798	$ 6,413,901	$ 6,681,542	$ 267,641
Materials, Supplies & Services	1,508,458	1,708,777	2,274,323	565,546
Capital Expenses			11,452	11,452
TOTAL	**$ 7,256,256**	**$ 8,122,678**	**$ 8,967,317**	**$ 844,639**

DEPARTMENT SUMMARY



COMMUNITY DEVELOPMENT

2017-18 WORK PROGRAM HIGHLIGHTS

Building and Safety Division

- Hired an experienced building official as Assistant CDD Director/Building Official as an integral part of the organization.
- Implemented new fee structure for building permits and plan check based on a citywide fee study.
- Established process with a City Council Ordinance for expedited streamlined permitting for electric vehicle charging stations.
- Provided preparatory assistance to residents in the hillsides areas for mud and debris flows as a result of the September 2017 La Tuna Fire.
- Launched the Burbank Property Portal - an online based search tool for permit, zoning, accessor property information.
- Established criteria for plan check thresholds for Mechanical-Electrical-Plumbing projects.
- Hired a Code Enforcement staff member for full-time weekend Code Enforcement.

Planning Division

- Prepared a Zone Text Amendment to allow new Accessory Dwelling Units (ADU) in the City's residential zones consistent with State ADU law.
- Prepared a zoning code amendment to update regulations for new requests to install wireless telecommunication facilities in the public right-of-ways.
- Facilitated Council review of the Development Agreement and Planned Development for the First Street Village Mixed-Use Project that included market rate and affordable housing units, a public park and enhanced sidewalks and open space (Entitlement process completed in July 2017).
- Updated Planning Division Fee Schedule to improve City cost recovery for all planning applications and fees.
- Hired and trained new planning staff members.
- Completed draft of Design Standards for Mixed Use Places for Planning Board and City Council consideration.
- Prepared and distributed the draft environmental impact report for public review regarding the Premier on First Project, a phased project of two 14-story mixed-use buildings.
- Completed review and secured the Planning Board's approval of AC Hotel; a six-story; 196 room hotel.
- Continued to work on the development of the Avion site, including General Plan amendment and preparation of an Environmental Impact Report.
- Conducted community outreach, study sessions, and hearings with the Planning Board and separately with the City Council on a range of issues including: affordable housing policies and programs, design standards for mixed use places, accessory dwelling unit regulations, and wireless telecommunication facilities in the public right-of-ways.
- Continued to facilitate timely processing of permits for new tenants and signage as part of the $60 million dollar Burbank Town Center Redevelopment Project.
- Continued discretionary review and environmental assessment work on the proposed redevelopment of the former IKEA Store and adjacent mall facilities as part of a mixed-use development with 1,100 apartments, a 200 room hotel, new retail spaces, and publicly accessible open space.
- Continued discretionary review and environmental assessment work on the proposed mixed use project at 777 Front Street, which will include 542 apartments, a 317 room hotel, and 1/2 acre of open space.
- Continued discretionary review and environmental assessment work on the proposed Burbank Common Project that involves re-use of city-owned property next to the downtown Metrolink station with new restaurant, indoor event/conference center space, shared parking, and an acre of new publicly accessible open space.
- Facilitated review of planned development conditions of approval in order to allow completion of plan check review and permitting of Warner Bros. new Studio Tour Center and Parking Facility.
- Processed discretionary permits for new Tesla Sales and Delivery Center at 633 S. San Fernando Blvd.
- Obtained Metro grant to update the 21-year old Burbank Center Plan.
- Implemented practices and measures to improve efficiency and to better serve Burbank residents and businesses including an Inter Departmental Review Committee to improve project review and permit streamlining process.

Transportation Division

- Minimized community impacts caused by I-5/Empire Interchange project construction and ensured that the project stays on schedule.
- Completed design and right-of-way acquisitions for the San Fernando/Burbank Intersection project and began construction activities.
- Continued community outreach for a redesign of the Olive/Sparks/Verdugo intersection to improve vehicle flow, pedestrian safety, and bicycle access.
- Completed design and right-of-way acquisition and commenced construction activities for the Burbank Channel Bikeway project.
- Procured replacement vehicles for the Senior & Disabled transit services.
- Continued to coordinate with the Planning Division to develop a Golden State Specific Plan for the area surrounding the airport with funding from Metro and the High Speed Rail Authority.
- Pursued active transportation projects to create a more walkable and bikeable community for everyone.
- Awarded a Caltrans Sustainable Communities grant which will assist in efforts to develop a Burbank Complete Streets Plan.
- Metrolink started service at the Burbank Airport North Metrolink Station, which was constructed by Metro. BurbankBus will add a stop at this new station and improve rail connectivity to the Golden State area.
- Completed a comprehensive operational analysis of the City's fixed-route transit system to identify strengths and areas for improvements, and provide suggestions to improve efficiency and increase usage.

Economic Development & Housing Division

- In collaboration with the Property Based Business Improvement District (P-BID), implemented capital improvements, such as paseo and lighting improvements, art and mural projects, and enhanced maintenance, events, marketing and leasing advocacy, which maintained a low vacancy rate and increased sales tax revenues in Downtown Burbank.
- In collaboration with the Tourism Business Improvement District (T-BID), implemented targeted marketing campaigns to attract domestic/international travelers and meetings/conventions to boost hotel occupancy and Transient Occupancy Tax (TOT) revenue.
- Evolved the Burbank Tech Talks to include a sold-out Burbank Tech Summit with 400 registrants titled "The Future of Entertainment/Technology/Digital Media & Healthcare." The Tech Talks create networking opportunities and resources for start-ups to attract new business and help expand existing ones. Attendance is expected to reach over 450 attendees for FY 2017-18.
- Completed land transfers for the LADWP Upper Reach Pipeline Project, facilitating the City's use of two parking lot properties and two community garden properties in Magnolia Park for 30 years at no cost.
- Administered the Section 8 Program, utilizing the $8 million dollars available for housing assistance payments to 940 households during the year.
- Approved the Elmwood Preservation Project that will protect the City's initial investment in 10 affordable housing units for the community; and in March 2018, the City Council approved a transtional housing project in partnership with Family Promise to serve homeless households.
- Utilized the Community Development Block Grant Program (CDBG) to deliver effective and efficient programs through public service programs and infrastructure totaling $899,260.
- Participated in the biennial 2017 Greater Los Angeles Homeless Count in order to obtain data and demographics to aid and plan future Burbank anti-homeless measures. The 2017 Homeless Count revealed that an estimated 229 homeless people live in Burbank, an increase of 37 percent over 2016 (168).
- Applied and received an annual Continuum of Care grant renewal allocation of $462,908 to provide Permanent Supportive Housing (PSH) to chronically homeless persons. A total of 17 PSH vouchers have been issued to chronically homeless, with five placed into permanent housing.
- Approved a comprehensive three year (2018 - 2021) Homelessness Plan to address and reduce homelessness in Burbank. The plan includes seven strategies to implement within three years as the City's efforts to address systemic causes of homelessness.
- Applied and received a homeless planning grant from the Los Angeles County Homeless Initiative to combat homelessness. The grant was for $50,000 to assist in developing, planning, and implementation of the City's homelessness strategies.
- Applied and conditionally approved grant funding in the amount of $77,000 for landlord incentives in order to increase the successful utilization of the Permanent Supportive Housing Program vouchers and Section 8 vouchers awarded to homeless individuals and families.
- Helped facilitate the re-use of the City-owned property at 10 W. Magnolia Blvd by initiating the Burbank Common Project, a proposed multi-use facility with restaurant, café, event, and open space uses.

COMMUNITY DEVELOPMENT

2018-19 WORK PROGRAM GOALS

Building and Safety Division

- Provide a public study session of the City's status on private multifamily "Soft Story" structures needing seismic strengthening and retrofit.
- Initiate measures to ensure that Building and Safety staff has updated training for disaster prepardness and building damage assessment.
- Initiate process for allowing online requests for building inspections.
- Initiate process to allow online payment of building permit and plan check fees and business taxes.
- Explore tools for higher efficiency of field inspections, including new mobile devices.
- In coordination with the Fire Department, conduct training on protection of structures in the Wildland Urban Interface in the City's Very High Fire Severity Zones.
- In coordination with the Fire Department, examine higher degree of protection of existing homes in the Wildland Urban Interface.
- Examine the feasibility of requiring higher energy efficiency of new buildings consistent with the 2035 General Plan.

Planning Division

- Complete work and present the Avion opportunity site project to Planning Board and City Council.
- Complete work and present the Premier on First Project to the Planning Board and City Council.
- Complete work and present the Burbank Town Center Mixed Use Project (at the former IKEA site) to the Planning Board and City Council.
- Initiate work on the Burbank Center Plan Update pursuant to the awarded Metro grant.
- Complete work and present Final Design Standards for Mixed Use Places to the Planning Board and City Council for approval.
- Complete work and present the 777 Front Street Mixed Use Project to the Planning Board and City Council.
- Complete work on the Golden State Specific Plan and High Speed Rail Station Area Plan.
- Complete staff review of the Burbank Town Center Mall renovation.
- Initiate updates to the City's zoning code regarding density bonus, inclusionary housing, and land use lists consistent with applicable State laws.
- Continue to implement practicies to improve operational efficiencies and reduce backlog of pending discretionary projects and pending plan check reviews.
- Continue to implement best management practices including use of on-call consultant services when appropriate to facilitate project review and enhance City cost recovery for planning services.

Transportation Division

- Continue to manage the City's participation in the construction of the I-5 and Empire Interchange improvements to ensure successful project delivery.
- Complete an update of the City's Development Impact Fees.
- Complete the San Fernando Blvd./Burbank Blvd. Intersection Improvement that will provide additional vehicle capacity while improving bus stop amenities and providing for bicycle lanes as identified in the North San Fernando Master Plan.
- Procure replacement vehicles for the BurbankBus Senior & Disabled and fixed-route transit services.
- Complete landscaping along Leland Way to mitigate impacts caused by the Interstate 5 High Occupancy Vehicle/Empire Interchange Project.
- Continue to coordinate with the Planning Division to develop a Golden State Specific Plan for the area surrounding the airport with funding from Metro and the High Speed Rail Authority.
- Pursue active transportation projects to create a more walkable and bikeable community for everyone.
- Complete the Burbank Channel Bikeway Project.
- Complete construction of the Alameda/Oak Neighborhood Protection Plan elements.
- Complete installation of a real-time arrival system on BurbankBus buses and wayfinding signage on major Class I bicycle corridors directing bicyclists to/from regional facilities and major transportation destinations.
- Improve pedestrian safety for those accessing Downtown Burbank to and from the Downtown Burbank Metrolink Station by installing signage and high visibility crosswalks.
- Initiate and complete the Buena Vista Street/Riverside Drive Improvement Project to enhance safety of bicycles, pedestrians, and vehicles and improve traffic signal operations.

Economic Development & Housing Division

- Support existing businesses in Burbank to enhance business retention with the business visitation program.
- Attract new businesses, increase/maintain job growth and diversify business sectors.
- Increase Transient Occupancy Tax (TOT) revenue to the City's General Fund by partnering and supporting the efforts of the T-BID.
- Increase sales tax revenue to the City's General Fund by partnering and supporting the efforts of the P-BID with its renewal and expanded district.
- Support and enhance entrepreneurship in Burbank through Burbank Tech Talks.
- Support opportunites to streamline the film permiting process to increase filming locally.
- Perform general real estate duties including, but not limited to managing real property acquisitions and dispositions, processing right-of-way vacations and dedications, and related tasks.
- Establish commercial and residential development fees for affordable housing purposes.
- Create affordable housing for the Burbank Workforce by partnering with non-profit and for-profit organizations on residential and mixed-use development projects.
- Utilize Federal, State and other funding sources to serve as many households as possible within funding constraints.
- Utilize avalilable funds for projects and programs including but not limited to: acquisition and rehabilitation projects; transitional housing and other special needs population projects; and monitor affordability covenants to project this housing investment.
- Allow responsible and sustainable development to serve all segments of the population that live and work in Burbank.
- Develop efficient partnerships and collaborations with public and private entities to combat homelessness.
- Connect the homeless population to supportive services that will assist them in obtaining and retaining housing.
- Promote outreach and homeless engagement.
- Ensure that the City efficiently leverages Community Development Block Grant funds together with local funds for community services and infrastructure projects and programs.
- Expend Federal HOME Investment Partnership Program Funds timely to create affordable housing for lower-income households that meets the City's Regional Housing Needs Assessment (RHNA) requirements.
- Create special needs housing opportunities for all individuals and families at risk of becoming homeless.
- Create transitional and permanent supportive housing units for homeless individuals and families.
- Utilize Permanent Supportive Housing (PSH) funds to house 20 chronically homeless households.
- Complete ground lease agreement and related approvals for the Burbank Common Project, a proposed multi-use facility with restaurant, café, event, and open space uses at 10 W. Magnolia Blvd.
- Conduct a feasibility study for the possible implementation of an Enhanced Infrastructure Financing District (EIFD) in the Golden State neighborhood.
- Work with the Planning Division on financial feasibility analysis and ordinance updates regarding in lieu fees for affordable/inclusionary housing and density bonus programs.

Administration
001.CD11A

The Administration Division is responsible for the coordination of the four divisions in the Community Development Department and inter-divisional and inter-departmental coordination relating to all matters of the department. Activities conducted within these divisions include budget development and financial management, personnel administration, organizational analysis, coordination of the department's technology improvements, and various other special projects.

OBJECTIVES

- Coordinate departmental budget development and provide fiscal administration.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for City Council and Housing Authority meetings.
- Complete and monitor departmental goals and objectives as identified in the City's 10 year Strategic Plan.
- Coordinate inter-divisional and inter-departmental communication and team building strategies.
- Represent the department at local and regional meetings.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**3.000**	**3.000**	**3.000**	
60001.0000 Salaries & Wages	$ 347,353	$ 333,241	$ 359,054	$ 25,813
60012.0000 Fringe Benefits	55,759	57,113	62,081	4,968
60012.1008 Fringe Benefits:Retiree Benefits	1,515	1,872	1,944	72
60012.1509 Fringe Benefits:Employer Paid PERS	68,093	28,219	31,823	3,604
60012.1528 Fringe Benefits:Workers Comp	4,249	4,199	4,919	720
60012.1531 Fringe Benefits:PERS UAL	-	34,179	59,200	25,021
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	3,807	4,832	5,206	374
60031.0000 Payroll Adjustments	868	-	-	
Salaries & Benefits	**486,150**	**468,143**	**528,715**	**60,572**
62170.0000 Private Contractual Services	$ 54,118	$ -	$ -	
62310.0000 Office Supplies, Postage & Printing	3,422	3,500	3,500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,670	-	-	
62485.0000 Fund 535 Communications Rental	7,124	7,803	10,337	2,534
62496.0000 Fund 537 Computer System Rental	7,037	12,997	526,961	513,964
62700.0000 Memberships & Dues	1,000	1,000	1,000	
62710.0000 Travel	1,052	2,000	2,000	
62755.0000 Training	220	2,000	2,000	
62895.0000 Miscellaneous Expenses	5,761	5,000	5,000	
Materials, Supplies & Services	**84,404**	**34,300**	**550,798**	**516,498**
Total Expenses	**$ 570,553**	**$ 502,443**	**$ 1,079,513**	**$ 577,070**

Economic Development & Housing Division

The Economic Development and Housing Division encompasses the following sections: Economic Development, Real Estate, Housing Authority, Community Development Block Grant and Affordable Housing/Housing & Urban Development (HUD). Within the current fiscal limitations, the Division's activities and programs continue to demonstrate its mission to help ensure a diverse mix of service-enriched affordable housing, foster a climate that generates jobs, and promotes economic, social and environmental sustainability.

OBJECTIVES

- Economic Development efforts focus on improving the standards of living through the creation of jobs, the support of innovation and new ideas, the attraction of business investments to Burbank, and enhancements to the overall quality of life for residents, businesses and visitors.
- Create and monitor affordable housing for all segments of the live and work population and administer programs that provide affordable housing opportunities to Burbank's residents.
- Plan and support necessary infrastructure investments that benefit low- to moderate-income persons and explore alternate funding mechanisms.
- Continue to consolidate and manage the City's real estate functions.
- Continue to implement the City's Homelessness Strategy.
- Work with other Community Development Department divisions on economic development initiatives.

DIVISION SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**6.700**	**6.700**	**6.700**	
Salaries & Benefits	$ 711,806	$ 907,889	$ 949,842	$ 41,953
Materials, Supplies, Services	291,948	515,646	525,233	9,587
TOTAL	**$ 1,003,755**	**$ 1,423,535**	**$ 1,475,075**	**$ 51,540**

Economic Development & Housing Division

Economic Development Section

001.CD23B

Economic Development continues to remain a top priority for the City Council. As such, Economic Development priorities focus on job creation, business attraction, retention, and expansion efforts along with regional targeted marketing and educational programs that provide resources for existing businesses and emerging industries in Burbank. In order to increase TOT and sales tax revenue, a continued emphasis is placed on maintaining the public/private partnerships between the City and the Downtown Burbank Property-Based Business Improvement District (P-BID) as well as the Tourism Business Improvement District (T-BID) for the hospitality industry.

OBJECTIVES

- Implement a new strategy to guide Economic Development efforts in the future.
- Strengthen relationships with civic and professional organizations, both internally and externally.
- Diversify Burbank's workforce and business portfolio by focusing on entrepreneurs and tech start-ups through entrepreneurial events and mixers such as Burbank Tech Talks.
- Continue to provide business retention programing to support small, medium and large businesses through the Business Visitation Program.
- Strategically market and promote the City as a competitive, regional and statewide destination to attract new business and developments.
- Support tourism in Burbank in collaboration with the Burbank Hospitality Association (T-BID), positioning Burbank as a tourist destination to increase overnight stays and Transient Occupancy Tax (TOT) for the General Fund.
- Support the Downtown Burbank Partnership's (P-BID) Management District Plan to enhance maintenance, attract new tenants, maintain low vacancy rates and increase consumer spending to increase Sales Tax Revenue for the General Fund.
- Create opportunities to increase filming in Burbank.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**4.000**	**4.000**	**4.000**	
60001.0000 Salaries & Wages	$ 307,708	$ 376,322	$ 392,460	$ 16,138
60012.0000 Fringe Benefits	57,304	71,414	73,218	1,804
60012.1008 Fringe Benefits:Retiree Benefits	2,486	2,496	2,576	80
60012.1509 Fringe Benefits:Employer Paid PERS	63,982	31,867	34,784	2,917
60012.1528 Fringe Benefits:Workers Comp	4,924	4,921	5,780	859
60012.1531 Fringe Benefits:PERS UAL	-	46,871	55,199	8,328
60027.0000 Payroll Taxes Non-Safety	3,777	5,457	5,691	234
60031.0000 Payroll Adjustments	1,761	-	-	
Salaries & Benefits	**441,941**	**539,348**	**569,708**	**30,360**
62085.0000 Other Professional Services	$ 34,864	$ 37,990	$ 37,990	
62220.0000 Insurance	13,317	17,521	11,663	(5,858)
62310.0000 Office Supplies, Postage & Printing	8,774	5,000	5,500	500
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,546	9,492	5,652	(3,840)
62485.0000 Fund 535 Communications Rental Rate	3,864	4,202	6,356	2,154
62496.0000 Fund 537 Computer System Rental	8,784	9,985	20,342	10,357
62615.1000 Econ Dev:Business Centre	65,206	88,700	-	(88,700)
62615.1004 Econ Dev:Marketing & Advertising	50,630	102,400	102,200	(200)
62615.1005 Entrepreneurial & Small Business Dev	-	-	85,900	85,900
62675.0000 Downtown PBID Assessment	-	22,000	22,000	
62700.0000 Memberships & Dues	5,205	5,910	6,410	500
62710.0000 Travel	2,192	4,000	5,000	1,000
62755.0000 Training	4,900	4,000	5,000	1,000
Materials, Supplies & Services	**202,279**	**311,200**	**314,013**	**2,813**
Total Expenses	**$ 644,220**	**$ 850,548**	**$ 883,721**	**$ 33,173**

Economic Development & Housing Division
Real Estate Section
001.CD23C

The Real Estate Section provides support services to the general public, multiple City departments, and outside agencies. Essential municipal real estate duties and functions include the acquisition, sale, and lease of real property as well as right-of-way vacations and dedications citywide. In addition, this function includes services for City-owned properties, real estate projects, and infrastructure improvements.

OBJECTIVES

- Provide informed and efficient real estate services to the community, including, managing real property acquisitions and sales, processing right-of-way vacations and dedications, coordinating right-of-entry processes and related tasks.
- Coordinate with other governmental agencies on local and regional transportation projects.
- Centralize the tracking system for agreements related to real property between the City and outside parties, including lease, operating, rehabilitation loan, and parking agreements.
- Create a user friendly database showing information about all City of Burbank-owned properties.
- Help facilitate the re-use of the City-owned property at 10 W. Magnolia Blvd by negotiating a ground lease for the Burbank Common Project, a proposed multi-use facility with restaurant, café, event, and open space uses.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**2.700**	**2.700**	**2.700**	
60001.0000 Salaries & Wages	$ 185,285	$ 257,555	$ 264,773	$ 7,218
60012.0000 Fringe Benefits	37,129	47,838	48,941	1,103
60012.1008 Fringe Benefits:Retiree Benefits	1,326	1,685	1,733	48
60012.1509 Fringe Benefits:Employer Paid PERS	39,117	21,810	23,467	1,657
60012.1528 Fringe Benefits:Workers Comp	3,757	3,425	4,031	606
60012.1531 Fringe Benefits:PERS UAL	-	32,495	33,350	855
60027.0000 Payroll Taxes Non-Safety	2,389	3,735	3,839	104
60031.0000 Payroll Adjustments	862	-	-	
Salaries & Benefits	**269,865**	**368,541**	**380,134**	**11,593**
62040.0000 Engineering Services	$ -	$ 5,000	$ 5,000	
62045.0000 Appraisal Services	30,523	32,000	32,000	
62085.0000 Other Professional Services	1,566	2,000	2,000	
62085.1000 Professional Services:Real estate	29,700	89,750	89,750	
62170.0000 Private Contractual Services	-	53,574	52,014	(1,560)
62310.0000 Office Supplies, Postage & Printing	3,543	4,000	4,000	
62450.0000 Building Grounds Maint & Repair	315	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	2,576	2,801	4,238	1,437
62496.0000 Fund 537 Computer System Rental	10,002	4,881	10,218	5,337
62710.0000 Travel	618	500	500	
62755.0000 Training	2,251	4,500	4,500	
62895.0000 Miscellaneous Expenses	5,549	3,440	5,000	1,560
Materials, Supplies & Services	**86,642**	**204,446**	**211,220**	**6,774**
Total Expenses	**$ 356,507**	**$ 572,987**	**$ 591,354**	**$ 18,367**

Planning Division
001.CD31A

The Planning Division plans the physical development of the city to ensure consistency with the City's Burbank 2035 General Plan land use goals and policies. Responsibilities include working with residents, business owners, and developers to accommodate growth consistent with the community character and values expressed in the General Plan. Extensive community engagement is the backbone of the Division's work. The Planning Division maintains Burbank's community character through community-based planning efforts and development review practices that seek to balance the competing interests of providing a high quality of life for Burbank residents while responding to business needs and facilitating economic growth and diversity. The Planning Division seeks to implement responsible development that: builds community and protects existing neighborhood; provides for a range of housing types and increases job opportunities; focuses development in the City's primary commercial, employment and transit district; creates vibrant neighborhoods; and promotes the long term economic vitality of the City in order to continue the high level of City services.

The Planning Division reviews and processes current planning applications and other entitlements and conducts environmental reviews under the California Environmental Quality Act (CEQA). Community-wide Planning responsibilities include maintaining and updating the General Plan and Zoning Ordinance, processing Zone Text and Zone Map Amendments, and preparing area plans for neighborhoods or districts.

OBJECTIVES

- Implement Burbank2035 General Plan through ordinances, resolutions, policies, and procedures to achieve the community's vision and goals.
- Participate in regional planning efforts and projects including High Speed Rail, Metro's regional rapid transit efforts and corridor planning, and the Southern California Association of Government's Sustainable Communities Strategy to ensure that Burbank's interests are represented.
- Complete a specific plan and associated environmental assessment for the development of the Golden State District to capitalize on the existing transportation infrastructure and enhance the economic future of the City.
- Present recommendations to the community and City Council on density bonus and inclusionary housing regulations, design standards for mixed use places, updates to the City’s specific plans in order to encourage responsible development that buildings community by: 1) protecting and respecting the character of existing single family residential neighborhoods; 2) provides a range of housing and job opportunities; 3) focuses development in the City’s primary commercial, employment and transit districts (Media District, Downtown, Airport); 4) creates vibrant neighborhoods; and 5) promotes the long term economic resilience that facilitates the high level of City services to the community.
- Provide high quality staff support to the Heritage Commission, Planning Board, City Council, and the public by providing complete and accurate information and thorough analysis.
- Work closely with the Transportation Division, Building and Safety Division, and the Public Works Department to coordinate land use and transportation concerns focused on maintaining high quality of life in Burbank.
- Continue to refine the City's development review process to foster greater communication across city divisions and departments in order to reduce wait times in the processing of new projects that help in the recycling of underutilized sites and facilitate adaptive reuse of existing structures.

Planning Division
001.CD31A

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**12.000**	**12.000**	**12.000**	
60001.0000 Salaries & Wages	$ 811,557	$ 1,004,262	$ 1,055,669	$ 51,407
60006.0000 Overtime - Non-Safety	631	1,500	1,500	
60012.0000 Fringe Benefits	117,685	198,010	203,229	5,219
60012.1008 Fringe Benefits:Retiree Benefits	5,228	7,488	7,776	288
60012.1509 Fringe Benefits:Employer Paid PERS	155,936	85,041	93,564	8,523
60012.1528 Fringe Benefits:Workers Comp	18,090	13,962	17,288	3,326
60012.1531 Fringe Benefits:PERS UAL	-	129,412	136,156	6,744
60027.0000 Payroll Taxes Non-Safety	8,900	14,562	15,307	745
60031.0000 Payroll Adjustments	8,514	-	-	
Salaries & Benefits	**1,126,541**	**1,454,237**	**1,530,489**	**76,252**
62050.0000 Planning, Survey & Design	$ 52,856	$ 39,363	$ 39,363	
62085.0000 Other Professional Services	314,539	200,000	169,783	(30,217)
62170.0000 Private Contractual Services	1,124	4,000	2,000	(2,000)
62170.1001 Contractual Services:Temp Staffing	70,870	-	-	
62220.0000 Insurance	31,418	18,962	16,286	(2,676)
62300.0000 Special Dept Supplies	2,361	4,500	4,500	
62310.0000 Office Supplies, Postage & Printing	7,938	10,150	10,150	
62420.0000 Books & Periodicals	411	1,000	1,000	
62455.0000 Equipment Rental	13,411	13,540	13,540	
62470.0000 Fund 533 Office Equip Rental Rate	292	319	319	
62475.0000 Fund 532 Vehicle Equip Rental Rate	16,470	17,215	12,361	(4,854)
62485.0000 Fund 535 Communications Rental Rate	8,157	8,871	13,419	4,548
62496.0000 Fund 537 Computer System Rental	65,856	74,088	120,429	46,341
62700.0000 Memberships & Dues	1,476	4,000	4,000	
62710.0000 Travel	4,367	4,000	4,000	
62755.0000 Training	10,461	8,000	8,000	
62830.1000 Credit Card Merchant Fees	1,371	600	600	
62895.0000 Miscellaneous Expenses	3,903	3,000	3,000	
Materials, Supplies & Services	**607,284**	**411,608**	**422,750**	**11,142**
Total Expenses	**$ 1,733,825**	**$ 1,865,845**	**$ 1,953,239**	**$ 87,394**

Transportation Division
001.CD32A

The Transportation Division is responsible for long range planning and traffic forecasting, seeking out and managing outside transportation grants and funding, capital project design, and coordination with transportation agencies. This Division serves as the administrator for Local Return funds allocated by Metro, Development Impact Fee funds, and other local and regional transportation subsidies. Staff also evaluates the traffic impacts of development, implements roadway, non-motorized, and transit projects. This Division also manages the City's Transportation Demand Management (TDM) Ordinance and works closely with the Burbank Transportation Management Organization (TMO) in reducing peak-time traffic from major employers in the Media District and Downtown areas.

OBJECTIVES

- Continue to manage and monitor the Caltrans I-5 / Empire Interchange Project.
- Implement Burbank2035 Mobility Element goals through revising the City's measures of a project's impact on mobility to be consistent with Burbank2035 and new State guidelines (SB 743), and updating the transportation impact fee program.
- Work with the Planning Division to complete a specific plan for the development of the Golden State District to capitalize on the existing transportation infrastructure and enhance the economic future of the City.
- Monitor revenues from Local Return, fare box and regional pass reimbursement, and transit vehicle advertising to ensure that the City's transportation programs remain financially sustainable. Identify transit system changes and enhancements to ensure local return expenditures are spent on effective transportation programs.
- Develop a Complete Streets Plan to ensure the City's transportation system serves all mobility users as prescribed in the General Plan.
- Continue to pursue grant funding to leverage local funds for transportation projects and programs.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**0.530**	**0.530**	**0.530**	
60001.0000 Salaries & Wages	$ 60,049	$ 63,557	$ 65,051	$ 1,494
60006.0000 Overtime - Non-Safety	-	5,233	5,233	
60012.0000 Fringe Benefits	9,152	9,764	10,140	376
60012.1008 Fringe Benefits:Retiree Benefits	290	331	343	12
60012.1509 Fringe Benefits:Employer Paid PERS	12,571	5,382	5,765	383
60012.1528 Fringe Benefits:Workers Comp	709	801	891	90
60012.1531 Fringe Benefits:PERS UAL	-	11,022	10,904	(118)
60027.0000 Payroll Taxes Non-Safety	731	922	943	21
60031.0000 Payroll Adjustments	1,601	-	-	
Salaries & Benefits	**85,103**	**97,011**	**99,270**	**2,259**
62300.0000 Special Dept Supplies	$ 1,896	$ 1,400	$ 1,400	
62310.0000 Office Supplies, Postage & Printing	12	1,365	1,365	
62420.0000 Books & Periodicals	-	450	450	
62485.0000 Fund 535 Communications Rental Rate	3,864	4,202	6,356	2,154
62496.0000 Fund 537 Computer System Rental	7,541	8,827	11,674	2,847
62700.0000 Memberships & Dues	270	2,350	2,350	
62710.0000 Travel	36	2,000	2,000	
62755.0000 Training	1,609	3,500	3,500	
62895.0000 Miscellaneous Expenses	417	800	800	
Materials, Supplies & Services	**15,644**	**24,894**	**29,895**	**5,001**
Total Expenses	**$ 100,747**	**$ 121,906**	**$ 129,165**	**$ 7,259**

Building & Safety Division
001.CD42A

The Building and Safety Division provides protection and preservation of neighborhoods consistent with the mission of the Community Development Department. The Division confirms safe occupancy of buildings, protection of Burbank citizens and visitors through the built environment, and community preservation through zoning and building code enforcement. The Building and Safety Division consists of four sections: Building Inspection, Building Plan Check, Code Enforcement, and Administration of Permits and Business License. In enforcing California Building Standards Law and the City of Burbank Municipal Code, the Division verifies the highest standard of care in building and neigborhood compliance. The Division also serves as the administrator of business tax accounts and business licenses.

Building and Safety's focus is first-rate customer service while verifying safe buildings or conducting investigations of zoning or building code violations. The Division achieves customer satisfaction with counter plan review services, next day inspection requests, consultation to homeowners and contractors, and immediate response to citizen's complaints of zoning or building violations. The Division ensures professional service to the public with the latest in technical building code training and certification of its technical staff.

OBJECTIVES

- Enforce building standards to safeguard life, health, and property through plan review and inspection procedures.
- Promote customer service through an emphasis on technological improvements such as e-commerce solutions, electronic plan check and document imaging of permit records.
- Issue about 4,000 building permits (including plan checks) per year generating approximately $2 million in revenue to partially offset costs.
- Perform 22,000 building inspections per year.
- Advise, encourage, and enforce design and construction practices that incorporate green building materials, material resource conservation, water conservation, energy efficiency, sustainable building practices, and alternate materials and building methods.
- Enforce standards for excavation, shoring, grading and drainage for community preservation and life-safety conformance.
- Confirm and enforce accessibility standards for Persons-With-Disabilities consistent with State and Federal Standards to the Americans With Disabilities Act.
- Respond to over 1,200 complaints per year about private and public property maintenance and alleged violations of zoning and other Municipal, County, and State codes.
- Register and license over 1,000 businesses requiring special regulation and issue regulatory permits.
- Enforce the Burbank Municipal Code and State statutes relative to the licensing and taxing of businesses both in commercial and residential zones while providing customer oriented service at the permit counter.
- Collect $2.5 million in annual business taxes from approximately 12,000 businesses.
- Launch an online, user-friendly citizen access portal for the public to retrieve business and residential property information.

CHANGES FROM PRIOR YEAR

Additional funds in the amount of $11,452 have been budgeted to support the purchase of a replacement vehicle for building inspections.

Building & Safety Division
001.CD42A

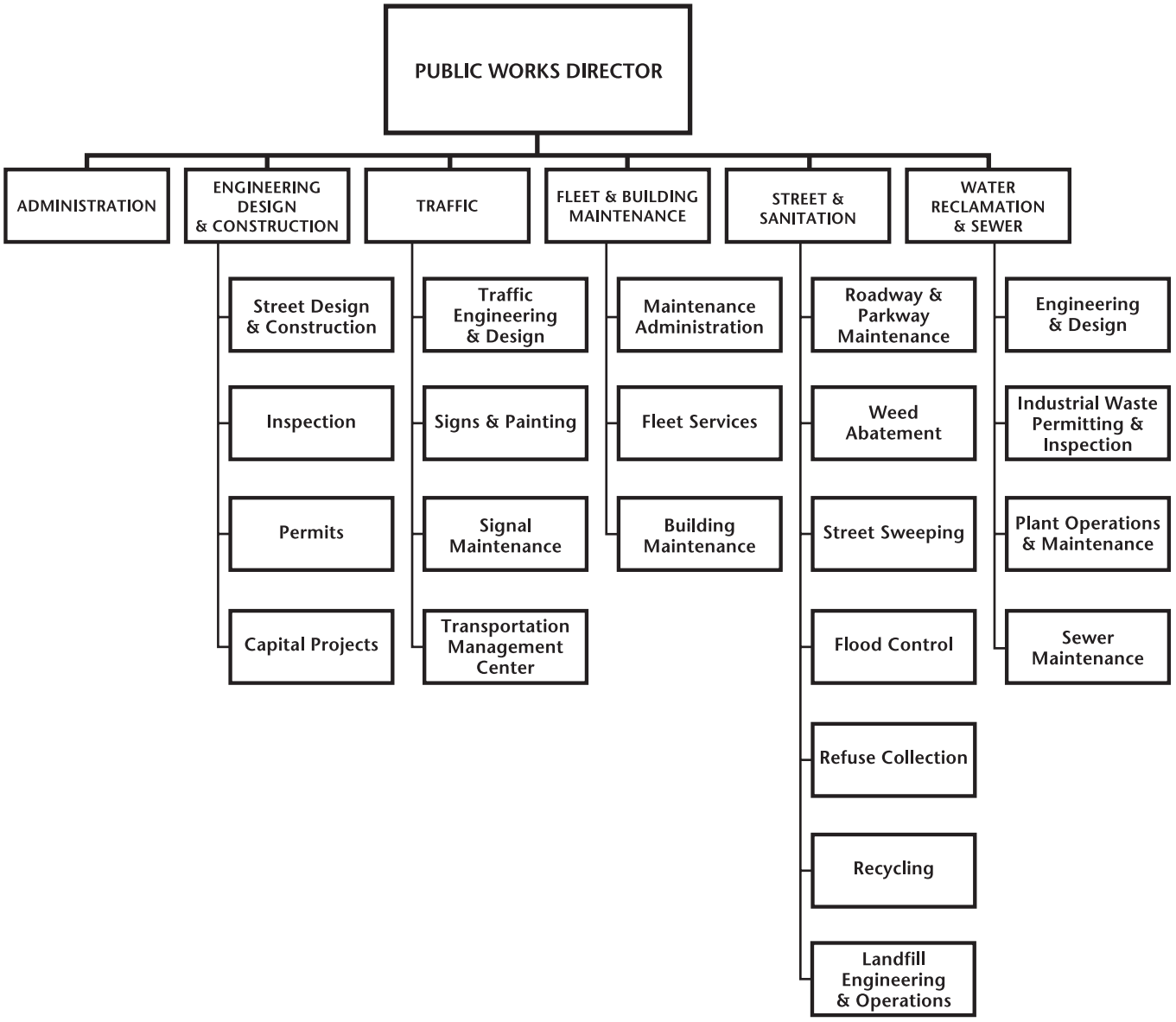
	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
STAFF YEARS	**28.000**	**29.000**	**29.000**	
60001.0000 Salaries & Wages	$ 2,344,374	$ 2,392,479	$ 2,381,618	$ (10,861)
60006.0000 Overtime - Non-Safety	12,277	1,000	1,000	
60012.0000 Fringe Benefits	436,418	496,246	502,381	6,135
60012.1008 Fringe Benefits:Retiree Benefits	14,969	18,096	18,792	696
60012.1509 Fringe Benefits:Employer Paid PERS	444,469	202,595	211,083	8,488
60012.1528 Fringe Benefits:Workers Comp	39,022	32,791	38,351	5,560
60012.1531 Fringe Benefits:PERS UAL	-	308,723	385,468	76,745
60015.0000 Wellness Program Reimbursement	900	-	-	
60027.0000 Payroll Taxes Non-Safety	25,920	34,691	34,533	(158)
60031.0000 Payroll Adjustments	19,849	-	-	
Salaries & Benefits	**3,338,198**	**3,486,620**	**3,573,226**	**86,606**
62085.0000 Other Professional Services	$ 5,779	$ 15,000	$ 15,000	
62145.0000 Identification Services	1,536	3,000	3,000	
62170.0000 Private Contractual Services	90,990	200,000	200,000	
62220.0000 Insurance	6,566	44,257	34,484	(9,773)
62300.0000 Special Dept Supplies	42,623	38,275	30,509	(7,766)
62310.0000 Office Supplies, Postage & Printing	12,949	16,000	16,000	
62420.0000 Books & Periodicals	5,037	1,000	2,000	1,000
62470.0000 Fund 533 Office Equip Rental Rate	1,005	1,096	1,096	
62475.0000 Fund 532 Vehicle Equip Rental Rate	52,710	68,017	62,433	(5,584)
62485.0000 Fund 535 Communications Rental Rate	58,329	64,798	61,374	(3,424)
62496.0000 Fund 537 Computer System Rental	200,146	219,183	261,281	42,098
62645.0000 Strong Motion Education	-	470	470	
62700.0000 Memberships & Dues	-	750	2,000	1,250
62755.0000 Training	7,863	9,484	15,000	5,516
62830.1000 Credit Card Merchant Fees	22,672	40,000	40,000	
62895.0000 Miscellaneous Expenses	396	1,000	1,000	
Materials, Supplies & Services	**508,600**	**722,330**	**745,647**	**23,317**
70023.0532 Capital Contribution:Fund 532	$ -	$ -	$ 11,452	11,452
Capital Expenses	-	-	**11,452**	**11,452**
Total Expenses	**$ 3,846,798**	**$ 4,208,950**	**$ 4,330,325**	**$ 121,375**

COMMUNITY DEVELOPMENT
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	3.000	3.000	3.000	
ADM OFCR	1.000	1.000	1.000	
ASSOC PLNER	1.050	2.050	2.050	
AST CD DIR-BLDG OFFICIAL	1.000	1.000	1.000	
AST CD DIR-BUSINESS & ECONOMIC I	1.000	1.000	1.000	
AST CD DIR-TRANS&PLNG	1.150	1.150	1.150	
AST PLNER	3.000	3.000	2.000	-1.000
BLDG ADMINISTRATION MGR	1.000	1.000	1.000	
BLDG INSP I	6.000	5.000	5.000	
BLDG INSP II	4.000	4.000	4.000	
BLDG INSP III	3.000	4.000	4.000	
BUILDING INSPECTION MANAGER	1.000	1.000	1.000	
CD DIR	1.000	1.000	1.000	
DEP CTY PLNER	1.000	1.000	1.000	
ECONOMIC DEV MGR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
INTERMEDIATE CLK	2.000	2.000	2.000	
L&C MGR	1.000	1.000	1.000	
PERMIT CORD	1.000	1.000	1.000	
PERMIT TECH	4.000	4.000	4.000	
PLAN CHECK ENG	1.000	1.000	1.000	
PLAN CHECK MGR	1.000	1.000	1.000	
PLNG TECH	1.000	1.000	1.000	
PRIN CLK	1.000	1.000	1.000	
REAL ESTATE&PROJ MGR	0.700	0.700	0.700	
SR ADM ANALYST (M)	0.130	0.130	0.130	
SR CLK	1.000	1.000	1.000	
SR L&C SRVS INSP	0.000	1.000	1.000	
SR PLAN CHECK ENG	3.000	3.000	3.000	
SR PLNER	3.200	2.200	3.200	1.000
TRANS SRVS DRIVER	1.000	0.000	0.000	
TOTAL STAFF YEARS	**51.230**	**51.230**	**51.230**	

BURBANK TOWN CENTER

PUBLIC WORKS



PUBLIC WORKS

MISSION STATEMENT

The Public Works Department plans, designs, builds, operates and maintains the City's public works systems in a financially and environmentally responsible manner while responding to the community's changing needs.

ABOUT PUBLIC WORKS

Public Works consists of six divisions: Administration, Engineering Design and Construction, Traffic, Fleet and Building Maintenance, Refuse Collection and Disposal, and Water Reclamation and Sewer. Both Water Reclamation and Sewer and Refuse Collection and Disposal are Enterprise Funds that are included under a separate tab in the budget document.

The Administration Division provides administrative, financial, legislative, and employee relations support for the department.

The Engineering Design and Construction Division includes the Street Design and Construction section and the Permits section. The Street Design and Construction section is responsible for planning, designing, constructing and monitoring the City's street, alley and sidewalk infrastructure improvements, overseeing all work in the public right-of-way for public safety and adherence to City standards. The Permits section regulates all work performed in the public right-of-way. The Engineering Design and Construction Division is also responsible for coordinating the design, construction and modernization of the City's major new municipal facilities.

The Traffic Division includes the Traffic Engineering Section, Signs and Painting Section, Traffic Signal Maintenance Section, and Traffic Management Center Section. Traffic Engineering oversees transportation capital improvement projects, traffic design, traffic control plan checking, development review, and traffic related requests. The Signs and Painting Section oversees installation/maintenance of traffic signs and painting of roads, curbs, crosswalks, and bikeways. The Traffic Signal Maintenance Section oversees the maintenance/installation of traffic signal equipment, detection, electronic information signs, and traffic cameras. The Traffic Management Center oversees the monitoring, operation, timing and synchronization of all the City's signalized intersections by using Intelligent Transportation System (ITS) devices connected to the City's high speed fiber optic network.

The Fleet and Building Maintenance Division maintains and repairs all City equipment and buildings with the exception of Fire equipment and BWP equipment/facilities. The Fleet Services Section repairs a diverse range of conventional and alternate fueled vehicles and equipment, including the City's Compressed Natural Gas (CNG) infrastructure. The Building Maintenance section consists of Facilities Maintenance and Custodial Services, handling the maintenance and repairs of all non-BWP City facilities. Facilities Maintenance includes construction, maintenance, carpentry and painting of 1,348,814 square feet located within 101 buildings. Custodial Services cleans 638,779 square feet of occupied space in 28 buildings.

The Street and Sanitation Division includes the Road and Parkway Maintenance, Weed Abatement, Street Sweeping, and Flood Control sections. This Division also oversees the Refuse Collection, Refuse Disposal (which includes Landfill Engineering and Operations), Recycling and Street Sweeping sections, which are a part of the Refuse Enterprise Fund. The Roadway and Parkway Maintenance Section consists of three separate repair areas: Asphalt Crew, Concrete Crew, and General Maintenance. This section maintains streets, alleys, sidewalks, parking lots, overpasses and underpasses throughout the City, coordinates the City's graffiti removal program, oversees the citywide landscape maintenance contract, and manages the bus shelter contract. The Weed Abatement Section handles weed spraying and cutting. The Flood Control Section is responsible for maintaining the City's flood control system.

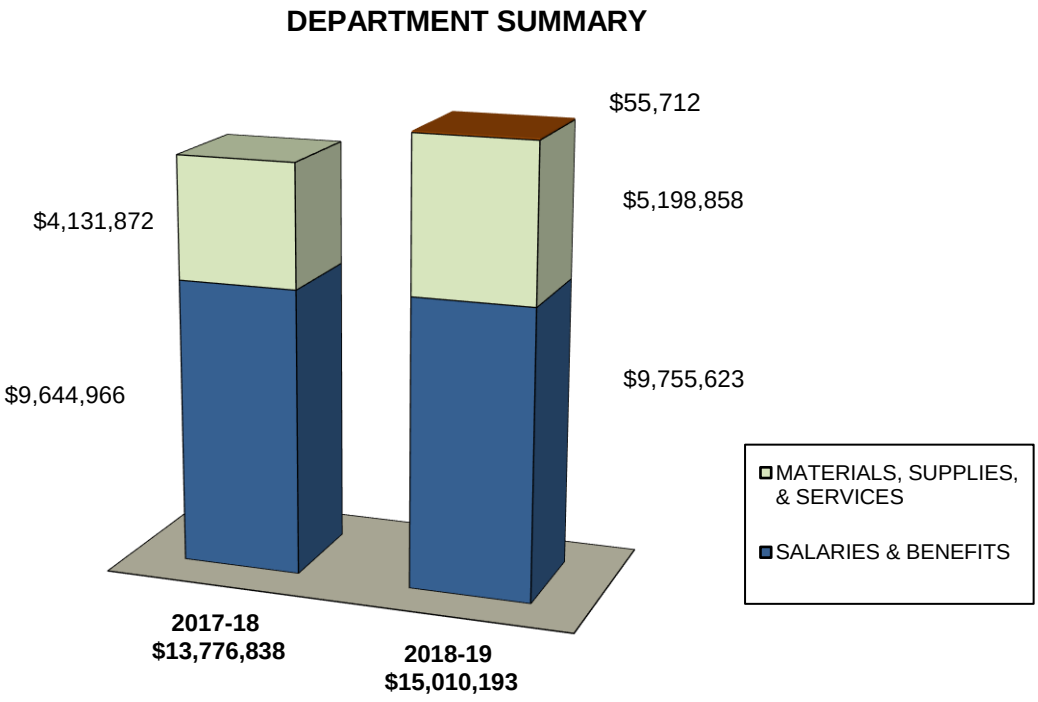
The Water Reclamation and Sewer Division includes the Engineering and Design Section, Industrial Waste Permitting and Inspection Section, Plant Operations and Maintenance Section and Sewer Maintenance Section. Its functions include sewer design and construction, managing the operations of the City's water reclamation plant, issuing sewer permits, establishing sewer fees, preparing reports and studies relating to the City's Sewer Master Plan and infrastructure needs and coordinating administrative activities with the City of Los Angeles, state and federal regulating agencies.

OBJECTIVES

- Provide construction planning and management for identified general government capital projects.
- Administer the Water Reclamation and Sewer Enterprise Fund 494, implement key water quality programs including stormwater pollution prevention, operate the Burbank Water Reclamation Plant and manage the City's sanitary sewer system.
- Design and construct street improvement projects, provide other related engineering services such as permitting and inspection and administer the Gas Tax Special Revenue Fund 125.
- Design, implement and operate appropriate traffic control facilities and transportation programs, including traffic systems management, traffic calming and traffic congestion relief programs.
- Design, implement and manage parking facilities and programs citywide, including impacted residential and commercial areas such as Magnolia Park, Downtown Burbank and Large Non-Commercial Vehicle (LNCV) parking.
- Maintain and repair the City's general vehicle fleet and related equipment and administer the Vehicle Replacement Fund 532.
- Maintain and repair City facilities and administer the Municipal Building Maintenance Fund 534.
- Manage, maintain and repair the City's public rights of way.
- Collect and process refuse and recyclables, operate the Burbank Landfill and administer the Refuse Collection and Disposal Enterprise Fund 498.

DEPARTMENT SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**111.213**	**88.198**	**88.098**	**(0.100)**
Salaries & Benefits	$ 10,605,168	$ 9,644,966	$ 9,755,623	$ 110,657
Materials, Supplies & Services	4,988,598	4,131,872	5,198,858	1,066,986
TOTAL	**$ 15,593,766**	**$ 13,776,838**	**$ 14,954,481**	**$ 1,177,643**



2017-18 WORK PROGRAM HIGHLIGHTS

- Designed, advertised, awarded, and began construction of the FY 2017-18 street improvements for sections 3 and 18.
- Completed the design and construction of the Hollywood Way and Vanowen Street Improvement Project.
- Managed the design, advertising, award, and early stages of construction of the Burbank Blvd and San Fernando Blvd intersection improvement project.
- Designed, advertised, awarded, and began construction of the CDBG street improvement program reconstructing five eligible City streets in various locations.
- Completed the 2017 Pavement Management Study using the Street Saver software.
- Entered into a Co-op agreement with the City of Glendale to finance the Burbank portion of the Riverside Drive and Chavez Street intersection improvements.
- Constructed the Highway Safety Improvement Project Cycle 4 - Verdugo Avenue project.
- Constructed the Highway Safety Improvement Project Cycle 5 - North San Fernando Boulevard Safety project.
- Constructed the Metro I-5 Arterial Phase 1 project.
- Constructed the Metro SR-134 Arterial Phase 1 project.
- Completed design of the Metro Media District Signal project.
- Completed design of the Olive/Verdugo/Sparks intersection.
- Completed design of the Metro I-5 Arterial Phase 2 project.
- Completed the Buena Vista Signal Synchronization project.
- Completed design of the Metro Burbank Traffic Responsive Signal System project on Hollywood Way.
- Continued annual maintenance and inspection programs on facilities Citywide.
- Completed design for drainage repair at the Administrative Services Building.
- Completed design for the new City Yard Services Building.
- Completed flooring evaluation at Police/Fire Headquarters.
- Completed design for repairs to the Orange Grove parking structure.
- Reconstructed and modernized the Courthouse parking structure elevator.
- Completed design and continued roof repairs and other upgrades at the Recycle Center.
- Completed renovation of restrooms at the Joslyn Adult Center.
- Compared database vendors to update construction and demolition tracking and reporting for the Recycle Center.
- Established 10 share tables at BUSD elementary schools.
- Prepared a strategy for establishing a pilot food donation program with a local non-profit (AB 1826).
- Constructed point repair projects for various locations of the sewer collection system.
- Continued to oversee the construction of the Empire Avenue Storm Water Lift Station construction in conjunction with the Caltrans I-5 widening project.
- Cleaned all 230 miles of sanitary sewer lines within the City in a ten-month period.
- Completed design for Providencia Relief Sewer Phase 2, and began process to obtain the required permits from Caltrans and MTA, and then advertise for construction bids.
- Completed design and began process to obtain easements for the Riverside Relief Sewer project.
- Commenced design consultant selection for the Chandler Relief Sewer project.
- Continued to work with other agencies and consultants on an Enhanced Watershed Management Plan and Coordinated Integrated Monitoring Plan, as required in the NPDES Municipal Separate Storm Sewer System permit.
- Complied with the trash Total Maximum Daily Loads (TMDL), and continued the Daily Generation Rate (DGR) study.
- Continued work to repair roofs at the Water Reclamation Plant.
- Continued work to retrofit doors for ADA compliance and repair ventilation system at the Water Reclamation Plant.

2018-19 WORK PROGRAM GOALS

Traffic Division

- Construct the Metro Burbank Traffic Responsive Signal System project on Hollywood Way.
- Construct the Metro I-5 Arterial Phase 2 project.
- Construct the Metro SR-134 Arterial Phase 2 project.
- Construct the Metro Media District Signal project.
- Complete the Metro Burbank Traveler Information and Wayfinding project.
- Complete design of the Olive/Verdugo/Sparks intersection.
- Complete design of the Glenoaks Boulevard Arterial and First Street project
- Complete design of the Midtown Commercial Corridors project
- Complete design of the Buena Vista at Olive project.

Wastewater Division

- Construct point repair projects for various locations of the sewer collection system.
- Continue to oversee the construction and start-up/testing of the Empire Avenue Storm Water Lift Station construction in conjunction with the Caltrans I-5 widening project.
- Clean all 230 miles of sanitary sewer lines within the City in a ten-month period.
- Continue process to obtain the required permits from Caltrans and MTA for Providencia Relief Sewer Phase 2, and then advertise for construction bids.
- Continue process to obtain easements, and then bid, award, and construct the Riverside Relief Sewer project.
- Continue design consultant selection and commence design work for the Chandler Relief Sewer project.
- Continue to work with other agencies and consultants on an Enhanced Watershed Management Plan and Coordinated Integrated Monitoring Plan, as required in the NPDES Municipal Separate Storm Sewer System permit.
- Comply with the trash Total Maximum Daily Loads (TMDL), and continue the Daily Generation Rate (DGR) study.
- Complete work to repair roofs at the Water Reclamation Plant.
- Complete work to retrofit doors for ADA compliance and repair ventilation system at the Water Reclamation Plant.

Engineering Division

- Advertise, bid and award the ninth phase of improvements on local residential streets that were rated poor in two areas of the City (grids 2 and 19).
- Design, advertise, award, and reconstruct eligible streets through the CDBG street improvement program.
- Advertise, bid, and award the street improvements on Riverside Drive between Olive Avenue and Bob Hope Drive, and First Street between Orange Grove Avenue and Olive Avenue.
- Manage construction of the Burbank Channel Bike Path project
- Manage early phases of design for the Olive and Magnolia bridges improvement project.

Permits

- Close permits within one month of construction completion.
- Refund permit deposits within one month of permit closure.

Construction Inspection

- Respond to inspection requests in a timely manner and look to achieve this goal 90 percent of the time.

Sanitation Division

- Complete mitigation plan, per regulatory agency requirements, for debris basin permits.

Recycle Center

- Complete the Recycle Center operating contract.
- Establish a tracking and reporting database for AB 1826 and AB341 mandates.
- Establish protocols and staffing for construction and demolition tracking and reporting mandates.

2018-19 WORK PROGRAM GOALS - cont.

Building Division

- Continue annual facilities maintenance and inspection programs citywide.
- Begin assessment of City facility conditions (non-BWP).
- Begin research of a Public Works asset management system.
- Replace HVAC components at the Central Library.
- Repair the roof structure/ridge at the Verdugo Recreation Log Cabin.
- Repair drainage at the Administrative Services Building.
- Continue the elevator restoration and waterproofing project at the Metrolink Station.
- Continue work on the new City Yard Services Building project.
- Begin flooring replacement at Police/Fire Headquarters.
- Complete Orange Grove parking structure repairs.
- Replace the exhaust system at the Water Reclamation Plant administration building.
- Replace/repair doors at the Water Reclamation Plant administration building.
- Continue roof repair and other upgrades at the Recycle Center.
- Continue roof repair work at the Water Reclamation Plant.
- Retrofit doors for ADA compliance and repair ventilation system at the Water Reclamation Plant.

Fleet Division

- Complete replacement of 29 pieces of equipment.
- Work with Information Technology to replace E.J. Ward pump hardware.

Administration
001.PW11A

The Administration Division provides administrative, financial, legislative and employee relations support for the department.

OBJECTIVES

- Coordinate interdivisional and interdepartmental activities and provide organizational analysis.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for City Council and Parking Authority meetings.
- Provide research and analysis of Public Works legislation and major Public Works issues.
- Coordinate departmental budget development and provide fiscal administration.
- Coordinate and monitor progress toward achieving the Public Works Department Work Program goals.
- Prepare and track safety related records such as safety shoe/eyeglass requisitions and invoices, DMV medical forms, vehicular and industrial accident/illness incidents, open workers' compensation files, tailgate and review monthly inspection reports.
- Respond to phone calls involving customer inquiries, complaints, and requests for extra services.
- Respond to citizen notifications/complaints regarding illegally dumped items and possible hazards.
- Use/monitor radio communications with field units for routine and emergency responses as necessary.
- Process payroll, invoices, purchase orders, warehouse/purchase requisitions, warrants, budget transfers, fixed asset transfers and inventories.
- Assist with the Parking Authority and the City's residential/preferential and large non-commercial vehicle parking permit programs.
- Provide meeting support to the Sustainable Burbank Commission and Traffic Commission.
- Process evaluations and step increases, and maintain divisional personnel records.
- Schedule mandatory physical exams, as required for personnel to meet Cal-OSHA regulations.
- Process correspondence, maintain records/files and assist the public with information.

CHANGES FROM PRIOR YEAR

The Administration Division was reorganized and a Principal Clerk was upgraded to an Executive Assistant position. Salary and benefits for the upgrade will be 80 percent funded by the General Fund, 10 percent funded by the Water Reclamation and Sewer Fund and 10 percent funded by the Refuse Collection and Disposal Fund.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**7.510**	**7.235**	**7.135**	**(0.100)**
60001.0000 Salaries & Wages	$ 761,417	$ 663,322	$ 661,844	$ (1,478)
60006.0000 Overtime - Non-Safety	259	1,000	1,000	
60012.0000 Fringe Benefits	130,744	125,340	129,391	4,051
60012.1008 Fringe Benefits:Retiree Benefits	3,497	4,515	4,623	108
60012.1509 Fringe Benefits:Employer Paid PERS	123,830	56,170	58,659	2,489
60012.1528 Fringe Benefits:Workers Comp	14,728	9,796	11,386	1,590
60012.1531 Fringe Benefits:PERS UAL	-	97,549	107,311	9,762
60022.0000 Car Allowance	2,089	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	8,162	9,618	9,597	(21)
60031.0000 Payroll Adjustments	2,773	-	-	
Salaries & Benefits	**1,047,499**	**971,799**	**988,299**	**16,500**
62170.0000 Private Contractual Services	$ 376	$ 500	$ 500	
62220.0000 Insurance	42,972	54,677	9,113	(45,564)
62300.0000 Special Dept Supplies	1,763	2,400	2,400	
62310.0000 Office Supplies, Postage & Printing	5,976	6,000	6,000	
62420.0000 Books & Periodicals	265	400	400	
62440.0000 Office Equip Maint & Repair	1,498	1,500	1,500	
62455.0000 Equipment Rental	11,556	15,000	15,000	
62470.0000 Fund 533 Office Equip Rental Rate	259	282	282	
62485.0000 Fund 535 Communications Rental Rate	28,325	31,076	39,677	8,601
62496.0000 Fund 537 Computer System Rental	10,074	18,837	249,168	230,331
62700.0000 Memberships & Dues	760	1,070	1,070	
62710.0000 Travel	1,892	5,500	5,500	
62755.0000 Training	345	1,200	1,200	
62895.0000 Miscellaneous Expenses	6,893	2,000	2,000	
Materials, Supplies & Services	**112,954**	**140,442**	**333,810**	**193,368**
Total Expenses	**$ 1,160,453**	**$ 1,112,241**	**$ 1,322,109**	**$ 209,868**

Engineering Design and Construction Division

The Engineering Design and Construction Division includes the Street Design & Construction Section and the Permits Section. The Street Design & Construction Section is responsible for planning, designing, constructing and monitoring the City's street, alley and sidewalk infrastructure improvements, overseeing all work in the public right-of-way for public safety and adherence to City standards. The Permits Section regulates all work performed in the public right-of-way including new development. The Engineering Design and Construction Division is also responsible for coordinating the design, construction and modernization of the City's major new municipal facilities.

DIVISION SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**13.000**	**9.000**	**9.000**	
Salaries & Benefits	$ 1,604,441	$ 1,314,732	$ 1,267,949	$ (46,783)
Materials, Supplies, Services	302,394	256,293	246,401	(9,892)
TOTAL	**$ 1,906,836**	**$ 1,571,025**	**$ 1,514,350**	**$ (56,675)**

Engineering Design and Construction
Street Design and Construction Section
001.PW21A

The Street Design and Construction Section programs, designs and constructs projects to improve the public right-of-way, primarily streets and sidewalks.

OBJECTIVES

- Award and effectively administer contracts for all applicable capital improvement projects.
- Provide timely engineering and administrative support to other City departments.
- Respond to public inquiries and concerns on engineering matters.
- Provide inspection of construction work in the public right-of-way.
- Respond in a timely manner to citizen complaints of potential City code violations within the department's responsibility.
- Address unsafe or improper construction activities.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**9.000**	**4.000**	**4.000**	
60001.0000 Salaries & Wages	$ 815,955	$ 513,139	$ 455,059	$ (58,080)
60006.0000 Overtime - Non-Safety	18,328	8,500	8,500	
60012.0000 Fringe Benefits	136,722	77,060	70,723	(6,337)
60012.1008 Fringe Benefits:Retiree Benefits	4,169	2,763	2,592	(171)
60012.1509 Fringe Benefits:Employer Paid PERS	168,801	39,750	40,332	582
60012.1528 Fringe Benefits:Workers Comp	11,069	5,915	6,234	319
60012.1531 Fringe Benefits:PERS UAL	-	62,939	78,137	15,198
60027.0000 Payroll Taxes Non-Safety	9,771	5,600	6,598	998
60031.0000 Payroll Adjustments	2,478	-	-	
Salaries & Benefits	**1,167,293**	**715,665**	**668,175**	**(47,490)**
62170.0000 Private Contractual Services	$ 6,938	$ 1,500	$ 1,500	
62170.1001 Contractual Services:Temp Staffing	4,161	-	-	
62220.0000 Insurance	42,080	45,313	15,786	(29,527)
62300.0000 Special Dept Supplies	2,682	2,550	2,550	
62420.0000 Books & Periodicals	81	200	200	
62455.0000 Equipment Rental	-	800	800	
62475.0000 Fund 532 Vehicle Equip Rental Rate	50,005	62,698	31,102	(31,596)
62485.0000 Fund 535 Communications Rental Rate	6,173	6,931	4,622	(2,309)
62496.0000 Fund 537 Computer System Rental	26,490	29,121	60,635	31,514
62700.0000 Memberships & Dues	410	300	300	
62710.0000 Travel	480	650	650	
62755.0000 Training	893	963	3,463	2,500
62895.0000 Miscellaneous Expenses	298	200	4,700	4,500
Materials, Supplies & Services	**140,691**	**151,226**	**126,308**	**(24,918)**
Total Expenses	**$ 1,307,984**	**$ 866,891**	**$ 794,483**	**$ (72,408)**

Engineering Design and Construction Division
Permits Section
001.PW21B

The Permits Section regulates all work performed in the public right-of-way. This Section also maintains City records and files, including construction plans, survey data and cadastral plat maps.

OBJECTIVES

- Respond in a timely manner to other departments, contractors and the public on development, construction issues and other engineering matters concerning the public right-of-way and utility easements.
- Maintain and update engineering records and City maps.
- Issue and monitor permits for all work and encroachments in the public right-of-way.
- Coordinate department wide responses to Development Reviews in a timely manner.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**4.000**	**5.000**	**5.000**	
60001.0000 Salaries & Wages	$ 309,409	$ 422,562	$ 413,675	$ (8,887)
60006.0000 Overtime - Non-Safety	1,761	-	-	
60012.0000 Fringe Benefits	51,325	79,343	78,279	(1,064)
60012.1008 Fringe Benefits:Retiree Benefits	1,829	3,120	3,240	120
60012.1509 Fringe Benefits:Employer Paid PERS	64,693	35,783	36,664	881
60012.1528 Fringe Benefits:Workers Comp	4,249	5,324	5,667	343
60012.1531 Fringe Benefits:PERS UAL	-	46,809	56,251	9,442
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	3,486	6,127	5,998	(129)
60031.0000 Payroll Adjustments	171	-	-	
Salaries & Benefits	**437,148**	**599,067**	**599,774**	**707**
62170.0000 Private Contractual Services	$ 88,599	$ 36,500	$ 36,500	
62170.1001 Contractual Services:Temp Staffing	4,161	-	-	
62300.0000 Special Dept Supplies	5,000	5,000	5,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	19,823	15,166	16,125	959
62496.0000 Fund 537 Computer System Rental	42,426	46,940	58,507	11,567
62755.0000 Training	899	911	3,411	2,500
62895.0000 Miscellaneous Expenses	796	550	550	
Materials, Supplies & Services	**161,704**	**105,067**	**120,093**	**15,026**
Total Expenses	**$ 598,852**	**$ 704,134**	**$ 719,867**	**$ 15,733**

Traffic Division

The Traffic Division includes the Traffic Engineering Section, Signs and Painting Section, Traffic Signal Maintenance Section, and Traffic Management Center Section. Traffic Engineering oversees transportation capital improvement projects, traffic design, traffic control plan checking, development review, and traffic related requests. The Signs and Painting Section oversees installation/maintenance of traffic signs and painting of roads, curbs, crosswalks, and bikeways. The Traffic Signal Maintenance Section oversees the maintenance/installation of traffic signal equipment, detection, electronic information signs, and traffic cameras. The Traffic Management Center oversees the monitoring, operation, timing and synchronization of all the City's signalized intersections by using Intelligent Transportation System (ITS) devices connected to the City's high speed fiber optic network.

DIVISION SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**22.903**	**21.403**	**21.403**	
Salaries & Benefits	$ 2,447,837	$ 2,580,342	$ 2,647,165	$ 66,823
Materials, Supplies, Services	575,300	566,790	754,272	187,482
TOTAL	**$ 3,023,138**	**$ 3,147,132**	**$ 3,401,437**	**$ 254,305**

Traffic Division
Engineering and Design Section
001.PW22A

Traffic Engineering oversees traffic control designs, plan checking and permitting, and neighborhood protection plans.

OBJECTIVES

- Address and present agenda items to the Traffic Commission and the City Council.
- Oversee, manage, and administer traffic-related capital improvement projects.
- Secure funding for traffic-related capital improvement projects.
- Oversee and manage databases for traffic collisions and speed surveys.
- Plan check traffic designs for all projects.
- Review and approve traffic control plans.
- Review and approve traffic related elements for developments.
- Receive, investigate, and resolve parking and traffic related requests.
- Oversee, manage, and administer the City's residential and commercial preferential parking program.
- Receive, process, and issue valet parking requests.
- Administer and issue parking and street use permits.
- Coordinate with the Community Development Department on transportation planning and funding issues.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**6.903**	**6.403**	**6.403**	
60001.0000 Salaries & Wages	$ 498,853	$ 581,992	$ 604,263	$ 22,271
60006.0000 Overtime - Non-Safety	550	-	-	
60012.0000 Fringe Benefits	80,734	109,286	111,594	2,308
60012.1008 Fringe Benefits:Retiree Benefits	3,287	3,996	4,149	153
60012.1509 Fringe Benefits:Employer Paid PERS	104,529	49,283	53,556	4,273
60012.1528 Fringe Benefits:Workers Comp	9,164	7,637	8,962	1,325
60012.1531 Fringe Benefits:PERS UAL	-	64,293	63,819	(474)
60027.0000 Payroll Taxes Non-Safety	4,867	8,439	8,762	323
60031.0000 Payroll Adjustments	1,631	-	-	
Salaries & Benefits	**703,615**	**824,926**	**855,105**	**30,179**
62170.0000 Private Contractual Services	$ 17,998	$ 15,125	$ 15,125	
62220.0000 Insurance	17,777	39,844	182,669	142,825
62300.0000 Special Dept Supplies	8,789	7,200	7,200	
62310.0000 Office Supplies, Postage & Printing	488	550	550	
62420.0000 Books & Periodicals	46	450	450	
62470.0000 Fund 533 Office Equip Rental Rate	447	488	488	
62475.0000 Fund 532 Vehicle Equip Rental Rate	47,303	-	-	
62485.0000 Fund 535 Communications Rental Rate	8,842	9,670	13,162	3,492
62496.0000 Fund 537 Computer System Rental	55,098	34,948	62,969	28,021
62700.0000 Memberships & Dues	85	1,750	1,750	
62710.0000 Travel	-	200	200	
62755.0000 Training	200	777	777	
62830.0000 Bank Service Charges	277	200	200	
62895.0000 Miscellaneous Expenses	919	260	260	
Materials, Supplies & Services	**158,269**	**111,462**	**285,800**	**174,338**
Total Expenses	**$ 861,884**	**$ 936,388**	**$ 1,140,905**	**$ 204,517**

Traffic Division
Signs and Painting Section
001.PW22B

The Signs and Painting Section oversees installation/maintenance of traffic signs and painting of roads, curbs, crosswalks, and bikeways.

OBJECTIVES

- Administer traffic marking and sign maintenance programs.
- Maintain 6,000 street sweeping signs.
- Maintain 14,000 traffic/parking control signs.
- Maintain 28 miles of curb markings, 250 miles of traffic striping, and 50 miles of cross walks and limit lines.
- Maintain 3,300 pavement markings (words and symbol legends).
- Install signs for new parking restrictions and traffic control regulations.
- Collect traffic counts and vehicle speeds.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**6.000**	**6.000**	**6.000**	
60001.0000 Salaries & Wages	$ 363,107	$ 389,672	$ 384,662	$ (5,010)
60006.0000 Overtime - Non-Safety	2,305	3,061	3,061	
60012.0000 Fringe Benefits	89,800	94,666	94,136	(530)
60012.1008 Fringe Benefits:Retiree Benefits	3,039	3,744	3,888	144
60012.1509 Fringe Benefits:Employer Paid PERS	74,338	32,997	34,093	1,096
60012.1528 Fringe Benefits:Workers Comp	66,612	53,424	54,814	1,390
60012.1531 Fringe Benefits:PERS UAL	-	56,131	64,381	8,250
60015.0000 Wellness Program Reimbursement	224	-	-	
60027.0000 Payroll Taxes Non-Safety	2,955	5,650	5,578	(72)
60031.0000 Payroll Adjustments	411	-	-	
Salaries & Benefits	**602,791**	**639,347**	**644,613**	**5,266**
62170.0000 Private Contractual Services	$ -	$ 1,900	$ 1,900	
62300.0000 Special Dept Supplies	55,980	50,150	50,000	(150)
62305.0000 Reimbursable Materials	42	2,850	3,000	150
62405.0000 Uniforms & Tools	2,862	3,000	3,000	
62420.0000 Books & Periodicals	-	250	250	
62435.0000 General Equipment Maint & Repair	961	1,010	1,010	
62470.0000 Fund 533 Office Equip Rental Rate	1,453	1,585	1,585	
62475.0000 Fund 532 Vehicle Equip Rental Rate	42,279	55,946	47,166	(8,780)
62485.0000 Fund 535 Communications Rental Rate	6,173	6,931	4,622	(2,309)
62496.0000 Fund 537 Computer System Rental	5,549	6,553	18,000	11,447
62700.0000 Memberships & Dues	-	205	205	
62755.0000 Training	-	1,200	1,200	
62840.0000 Small Tools	1,952	1,200	1,200	
62895.0000 Miscellaneous Expenses	-	500	500	
Materials, Supplies & Services	**117,250**	**133,280**	**133,638**	**358**
Total Expenses	**$ 720,040**	**$ 772,627**	**$ 778,251**	**$ 5,624**

Traffic Division
Traffic Signal Maintenance
001.PW22D

The Traffic Signal Maintenance Section oversees the maintenance/installation of traffic signal equipment, detection, electronic information signs, and traffic cameras. The section performs routine and emergency work daily, inspection of all traffic signal related construction work, and mark underground conduits for any permit excavation work.

OBJECTIVES

- Administer traffic signal maintenance programs.
- Perform daily maintenance work on signalized intersections and flashing beacons.
- Respond to and repair emergency traffic signal malfunctions.
- Maintain and repair traffic control equipment, detection, traffic cameras, and changeable message signs.
- Replace damaged poles, wiring, and equipment.
- Inspect traffic signal construction projects.
- Coordinate traffic system operations and maintenance with Traffic Management Center staff.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**5.000**	**6.000**	**6.000**	
60001.0000 Salaries & Wages	$ 390,392	$ 433,427	$ 428,921	$ (4,506)
60006.0000 Overtime - Non-Safety	64,128	24,618	24,618	
60012.0000 Fringe Benefits	99,109	95,656	95,116	(540)
60012.1008 Fringe Benefits:Retiree Benefits	2,630	3,744	3,888	144
60012.1509 Fringe Benefits:Employer Paid PERS	75,027	36,703	38,015	1,312
60012.1528 Fringe Benefits:Workers Comp	37,294	39,019	43,474	4,455
60012.1531 Fringe Benefits:PERS UAL	-	52,943	65,191	12,248
60023.0000 Uniform and Tool Allowance	1,500	1,000	1,000	
60027.0000 Payroll Taxes Non-Safety	5,230	6,285	6,219	(66)
60031.0000 Payroll Adjustments	2,124	-	-	
Salaries & Benefits	**677,435**	**693,394**	**706,442**	**13,048**
62000.0000 Utilities	$ 91,911	$ 91,331	$ 91,331	
62135.0000 Governmental Services	2,900	7,000	7,000	
62170.0000 Private Contractual Services	4,002	8,503	8,500	(3)
62300.0000 Special Dept Supplies	41,046	36,071	36,000	(71)
62305.0000 Reimbursable Materials	9,890	11,120	11,200	80
62310.0000 Office Supplies, Postage & Printing	415	415	420	5
62405.0000 Uniforms & Tools	2,442	1,200	1,200	
62420.0000 Books & Periodicals	36	250	250	
62455.0000 Equipment Rental	2,797	1,760	1,760	
62470.0000 Fund 533 Office Equip Rental Rate	1,943	2,120	2,120	
62475.0000 Fund 532 Vehicle Equip Rental Rate	69,886	87,448	87,440	(8)
62485.0000 Fund 535 Communications Rental Rate	9,259	10,397	6,933	(3,464)
62496.0000 Fund 537 Computer System Rental	4,676	5,518	15,635	10,117
62700.0000 Memberships & Dues	-	100	100	
62755.0000 Training	1,243	2,000	2,000	
62840.0000 Small Tools	483	500	500	
62895.0000 Miscellaneous Expenses	5,715	1,200	1,200	
Materials, Supplies & Services	**248,644**	**266,933**	**273,589**	**6,656**
Total Expenses	**$ 926,078**	**$ 960,327**	**$ 980,031**	**$ 19,704**

Traffic Division
Traffic Management Center
001.PW22H

The Traffic Management Center oversees the monitoring, operation, timing and synchronization of all the City's signalized intersections by using Intelligent Transportation System (ITS) devices connected to the City's high speed fiber optic network.

OBJECTIVES

- Oversee and manage the Traffic Management Center in Burbank.
- Monitor and adjust signal timing to minimize traffic delays and congestion.
- Develop, install and maintain efficient traffic signal synchronization plans.
- Monitor and adjust signal timing to minimize traffic delays and congestion.
- Maximize use of and improve the reliability of existing fiber optic communication system.
- Upgrade and integrate traffic signal devices to the City's fiber optic network.
- Operate changeable message signs.
- Coordinate traffic signal timing with the County and neighboring cities.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**5.000**	**3.000**	**3.000**	
60001.0000 Salaries & Wages	$ 302,306	$ 291,083	$ 298,138	$ 7,055
60006.0000 Overtime - Non-Safety	13,823	-	-	
60012.0000 Fringe Benefits	60,101	50,567	50,749	182
60012.1008 Fringe Benefits:Retiree Benefits	1,620	1,872	1,944	72
60012.1509 Fringe Benefits:Employer Paid PERS	60,606	24,649	26,424	1,775
60012.1528 Fringe Benefits:Workers Comp	21,573	4,634	6,277	1,643
60012.1531 Fringe Benefits:PERS UAL	-	45,187	52,688	7,501
60023.0000 Uniform and Tool Allowance	-	462	462	
60027.0000 Payroll Taxes Non-Safety	3,725	4,221	4,323	102
60031.0000 Payroll Adjustments	245	-	-	
Salaries & Benefits	**463,997**	**422,675**	**441,005**	**18,330**
62170.0000 Private Contractual Services	$ 2,498	$ 10,000	$ 10,000	
62300.0000 Special Dept Supplies	5,112	5,000	5,000	
62310.0000 Office Supplies, Postage & Printing	500	500	500	
62420.0000 Books & Periodicals	200	200	200	
62455.0000 Equipment Rental	1,971	4,500	4,500	
62496.0000 Fund 537 Computer System Rental	35,007	28,115	34,245	6,130
62700.0000 Memberships & Dues	-	100	100	
62755.0000 Training	1,816	1,000	1,000	
62840.0000 Small Tools	506	500	500	
62895.0000 Miscellaneous Expenses	3,528	5,200	5,200	
Materials, Supplies & Services	**51,137**	**55,115**	**61,245**	**6,130**
Total Expenses	**$ 515,135**	**$ 477,790**	**$ 502,250**	**$ 24,460**

Street and Sanitation Division

The Street and Sanitation Division includes the Road and Parkway Maintenance Section, Weed Abatement Section and Flood Control Section. The Street and Sanitation Division also oversees the removal of graffiti and oversees a citywide contract for landscape maintenance of medians and streetscapes, and manages the bus shelter contracts. The Refuse Collection and Disposal Section is handled through the Enterprise Fund 498, included under a separate tab in the budget document.

DIVISION SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**27.150**	**10.150**	**10.150**	
Salaries & Benefits	$ 2,254,467	$ 966,115	$ 963,776	$ (2,339)
Materials, Supplies, Services	2,452,436	1,866,660	2,070,855	204,195
TOTAL	**$ 4,706,903**	**$ 2,832,775**	**$ 3,034,631**	**$ 201,856**

Street and Sanitation Division
Roadway and Parkway Maintenance Section
001.PW32A

The Roadway and Parkway Maintenance Section consists of three separate repair areas: Asphalt Crew, Concrete Crew and General Maintenance. This Section maintains streets, alleys, sidewalks, parking lots, overpasses and underpasses throughout the City.

OBJECTIVES

- Clean up drains, channels, catch basin inlets, pedestrian tunnels, over/underpasses, parking lots and designated properties at locations across the City.
- Remove and reconstruct tree root-damaged concrete sidewalks, driveways, curbs and gutters.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR
Staff Years	**20.350**	**9.350**	**9.350**	
60001.0000 Salaries & Wages	$ 952,974	$ 533,954	$ 529,861	$ (4,093)
60006.0000 Overtime - Non-Safety	9,405	5,080	5,080	
60012.0000 Fringe Benefits	221,163	144,913	141,922	(2,991)
60012.1008 Fringe Benefits:Retiree Benefits	8,273	5,834	6,059	225
60012.1509 Fringe Benefits:Employer Paid PERS	199,351	45,215	46,962	1,747
60012.1528 Fringe Benefits:Workers Comp	197,487	73,205	75,505	2,300
60012.1531 Fringe Benefits:PERS UAL	-	56,304	54,454	(1,850)
60015.0000 Wellness Program Reimbursement	492	-	-	
60027.0000 Payroll Taxes Non-Safety	10,153	7,742	7,683	(59)
60031.0000 Payroll Adjustments	1,837	-	-	
Salaries & Benefits	**1,601,135**	**872,248**	**867,526**	**(4,722)**
62000.0000 Utilities	$ 108,358	$ 72,435	$ 95,435	$ 23,000
62170.0000 Private Contractual Services	378,290	457,925	457,925	
62170.1001 Contractual Services:Temp Staffing	7,530	-	-	
62220.0000 Insurance	423,748	714,686	665,063	(49,623)
62300.0000 Special Dept Supplies	104,521	86,744	87,108	364
62405.0000 Uniforms & Tools	7,525	7,600	7,600	
62420.0000 Books & Periodicals	-	500	500	
62440.0000 Office Equip Maint & Repair	-	166	-	(166)
62475.0000 Fund 532 Vehicle Equip Rental Rate	377,720	339,193	314,251	(24,942)
62485.0000 Fund 535 Communications Rental Rate	83,251	93,374	65,028	(28,346)
62496.0000 Fund 537 Computer System Rental	9,197	9,948	38,221	28,273
62700.0000 Memberships & Dues	225	374	374	
62735.0000 Emission Credits	-	198	-	(198)
62755.0000 Training	2,613	1,900	1,900	
62875.0000 Judgements - Uninsured Losses	10,191	-	-	
Materials, Supplies & Services	**1,513,169**	**1,785,043**	**1,733,405**	**(51,638)**
15101.0000 Vehicles - Clearing	$ -	$ -	$ -	
Capital Expenses	**-**	**-**	**-**	
Total Expenses	**$ 3,114,303**	**$2,657,291**	**$ 2,656,643**	**$ (648)**

Street and Sanitation Division
Weed Abatement Section
001.PW32B

The Weed Abatement Section handles the City's weed removal from sidewalks, alleys and private property. This Section is responsible for administering weed abatement and weed spraying.

OBJECTIVES

- Safely complete the citywide weed control program.
- Administer anti-litter and litter nuisance programs.
- Maintain an effective weed abatement program and provide the necessary notification to property owners of the related regulations.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**0.200**	**0.200**	**0.200**	
60001.0000 Salaries & Wages	$ 13,646	$ 14,297	$ 15,396	$ 1,099
60006.0000 Overtime - Non-Safety	89	106	106	
60012.0000 Fringe Benefits	3,026	3,158	3,106	(52)
60012.1008 Fringe Benefits:Retiree Benefits	91	125	130	5
60012.1509 Fringe Benefits:Employer Paid PERS	2,940	1,211	1,365	154
60012.1528 Fringe Benefits:Workers Comp	2,679	1,960	2,194	234
60012.1531 Fringe Benefits:PERS UAL	-	2,503	2,571	68
60015.0000 Wellness Program Reimbursement	19	-	-	
60027.0000 Payroll Taxes Non-Safety	141	207	223	16
60031.0000 Payroll Adjustments	5	-	-	
Salaries & Benefits	**22,637**	**23,566**	**25,091**	**1,525**
62170.0000 Private Contractual Services	$ 41,444	$ 32,000	$ 32,000	
62300.0000 Special Dept Supplies	340	440	440	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,776	1,047	1,300	253
62496.0000 Fund 537 Computer System Rental	32	36	798	762
Materials, Supplies & Services	**43,593**	**33,523**	**34,538**	**1,015**
Total Expenses	**$ 66,230**	**$ 57,089**	**$ 59,629**	**$ 2,540**

Street and Sanitation Division
Street Sweeping Section
001.PW32C

The Street Sweeping Section is responsible for sweeping the streets in the industrial, commercial and residential areas of the City. This Section also manages the transportation of debris from street dumping sites to the greenwaste recycler.

CHANGES FROM PRIOR YEAR

Beginning FY 2017-18, the budget for the Street Sweeping program was moved to the Refuse Collection and Disposal Fund 498.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**6.000**			
60001.0000 Salaries & Wages	$ 331,971	$ -	$ -	
60006.0000 Overtime - Non-Safety	343	-	-	
60012.0000 Fringe Benefits	92,070	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	2,521	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	71,524	-	-	
60012.1528 Fringe Benefits:Workers Comp	66,197	-	-	
60015.0000 Wellness Program Reimbursement	675	-	-	
60027.0000 Payroll Taxes Non-Safety	3,791	-	-	
60031.0000 Payroll Adjustments	19	-	-	
Salaries & Benefits	**569,111**	**-**	**-**	
62000.0000 Utilities	$ 64,681	$ -	$ -	
62300.0000 Special Dept Supplies	4,302	-	-	
62470.0000 Fund 533 Office Equip Rental Rate	198	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	744,571	-	-	
62496.0000 Fund 537 Computer System Rental	379	-	-	
62755.0000 Training	1,572	-	-	
Materials, Supplies & Services	**815,703**	**-**	**-**	
Total Expenses	**$ 1,384,814**	**$ -**	**$ -**	

Street and Sanitation Division
Flood Control Section
001.PW32D

The Flood Control Section is responsible for managing the City's flood control efforts involving the following tasks: placing sandbags, offering free sandbags to residents, cleaning storm drains and storm drain easements, and cleaning up mudslides, rocks and debris from streets/debris basins.

OBJECTIVES

- Clean storm drains, storm drain easements and debris basins in accordance with State requirements.
- Clean mudslides, rocks and debris from streets during and after heavy rain storms.

CHANGES FROM PRIOR YEAR

The FY 2018-19 Flood Control adopted budget includes a $252,985 one-time appropriation for the Coordinated Integrated Monitoring Program and Enhanced Watershed Management Plan Memorandum of Agreement with 18 other permittees in order to meet the final waste discharge requirements for Municipal Separate Storm Sewer System Discharges Permit within the coastal watersheds of Los Angeles County requirements over the next five years.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**0.600**	**0.600**	**0.600**	
60001.0000 Salaries & Wages	$ 37,789	$ 41,880	$ 41,338	$ (542)
60006.0000 Overtime - Non-Safety	374	2,943	2,943	
60012.0000 Fringe Benefits	7,927	9,658	9,477	(181)
60012.1008 Fringe Benefits:Retiree Benefits	298	374	389	15
60012.1509 Fringe Benefits:Employer Paid PERS	7,927	3,546	3,664	118
60012.1528 Fringe Benefits:Workers Comp	6,728	5,742	5,891	149
60012.1531 Fringe Benefits:PERS UAL	-	5,550	6,858	1,308
60015.0000 Wellness Program Reimbursement	23	-	-	
60027.0000 Payroll Taxes Non-Safety	406	607	599	(8)
60031.0000 Payroll Adjustments	113	-	-	
Salaries & Benefits	**61,585**	**70,301**	**71,159**	**858**
62085.0000 Other Professional Services	$ 46,241	$ -	$ 252,985	$ 252,985
62170.0000 Private Contractual Services	10,455	24,000	24,000	
62300.0000 Special Dept Supplies	7,582	8,062	8,827	765
62435.0000 General Equipment Maint & Repair	-	765	-	(765)
62475.0000 Fund 532 Vehicle Equip Rental Rate	15,489	15,035	14,553	(482)
62496.0000 Fund 537 Computer System Rental	204	232	2,547	2,315
Materials, Supplies & Services	**79,971**	**48,094**	**302,912**	**254,818**
Total Expenses	**$ 141,556**	**$ 118,395**	**$ 374,071**	**$ 255,676**

Fleet and Building Maintenance Division

The Fleet and Building Maintenance Division maintains and repairs all General Government City-owned equipment and buildings (non-BWP). The Fleet Services Section repairs a diverse range of conventional and alternate fueled vehicles and equipment. This Section also maintains the physical infrastructure for the City's vehicle fueling systems, which includes citywide underground fuel storage tanks and the CNG and Hydrogen fueling stations. The Building Maintenance Section consists of Facilities Maintenance and Custodial Services, handling the maintenance and repairs of all General Government City-owned facilities.

DIVISION SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**34.000**	**34.000**	**34.000**	
Salaries & Benefits	$ 2,598,099	$ 3,058,508	$ 3,102,965	$ 44,457
Materials, Supplies, Services	1,422,700	1,169,768	1,632,260	462,492
TOTAL	**$ 4,020,799**	**$ 4,228,276**	**$ 4,735,225**	**$ 506,949**

Fleet and Building Maintenance Division
Facilities Maintenance Section
001.PW33A

The Facilities Maintenance Section consists of three areas: construction and maintenance, carpentry and painting.

OBJECTIVES

- Provide safe working facilities for general government employees.
- Respond to emergency situations demanding immediate building repairs.
- Maintain and repair McCambridge and Verdugo Pools.
- Conduct routine repairs in the area of electrical, plumbing and air conditioning systems.
- Monitor compliance with all governing regulatory agencies.
- Provide routine carpentry-type repairs.
- Provide painting services for the offices and other areas.
- Remove graffiti from delicate building materials at City-owned buildings.
- Administer contracts for major building repairs.
- Investigate and facilitate use of green products wherever available.

CHANGES FROM PRIOR YEAR

The FY 2018-19 Facilities Maintenance adopted budget includes a funding increase for contractual services and preventive maintenance services for City facilities as well as a funding increase for tools and supplies needed to perform building grounds maintenance and repairs citywide.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**14.000**	**14.000**	**14.000**	
60001.0000 Salaries & Wages	$ 878,494	$ 947,747	$ 962,813	$ 15,066
60006.0000 Overtime - Non-Safety	67,190	66,733	66,733	
60012.0000 Fringe Benefits	194,235	221,056	220,205	(851)
60012.1008 Fringe Benefits:Retiree Benefits	6,631	8,736	9,072	336
60012.1509 Fringe Benefits:Employer Paid PERS	178,346	80,255	85,334	5,079
60012.1528 Fringe Benefits:Workers Comp	129,209	105,941	111,560	5,619
60012.1531 Fringe Benefits:PERS UAL	-	136,857	155,392	18,535
60015.0000 Wellness Program Reimbursement	900	-	-	
60023.0000 Uniform and Tool Allowance	-	381	381	
60027.0000 Payroll Taxes Non-Safety	10,479	13,742	13,961	219
60031.0000 Payroll Adjustments	413	-	-	
Salaries & Benefits	**1,465,896**	**1,581,449**	**1,625,451**	**44,002**
62000.0000 Utilities	$ 397,877	$ 401,608	$ 414,608	$ 13,000
62170.0000 Private Contractual Services	60,210	60,400	138,450	78,050
62170.1001 Contractual Services:Temp Staffing	43,193	-	-	
62300.0000 Special Dept Supplies	26,481	28,392	73,392	45,000
62405.0000 Uniforms & Tools	4,945	3,600	5,600	2,000
62450.0000 Building Grounds Maint & Repair	154,400	164,310	289,310	125,000
62470.0000 Fund 533 Office Equip Rental Rate	2,217	2,418	2,418	
62475.0000 Fund 532 Vehicle Equip Rental Rate	126,089	113,087	113,561	474
62485.0000 Fund 535 Communications Rental Rate	13,888	15,595	10,399	(5,196)
62496.0000 Fund 537 Computer System Rental	13,795	16,291	44,101	27,810
62895.0000 Miscellaneous Expenses	-	50	-	(50)
Materials, Supplies & Services	**843,095**	**805,751**	**1,091,839**	**286,088**
Total Expenses	**$ 2,308,991**	**$2,387,200**	**$ 2,717,290**	**$ 330,090**

Fleet and Building Maintenance Division
Custodial Services Section
001.PW33B

The Custodial Services Section is responsible for cleaning general City office buildings.

OBJECTIVES

- Provide housekeeping services, including vacuuming, mopping, dusting, sweeping, buffing floors and emptying trash.
- Provide sanitary cleaning services for restrooms.
- Provide extra service of delivering special mail.
- Provide building security lock-up service.
- Provide special meeting set-ups.
- Provide recycling container servicing.
- Investigate and facilitate use of green products when available.

CHANGES FROM PRIOR YEAR

The FY 2018-19 Custodial Services adopted budget includes a funding increase for preventive maintenance of window and siding cleaning for City facilities.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**20.000**	**20.000**	**20.000**	
60001.0000 Salaries & Wages	$ 641,948	$ 837,974	$ 834,885	$ (3,089)
60006.0000 Overtime - Non-Safety	13,079	14,215	14,215	
60012.0000 Fringe Benefits	191,587	300,195	297,640	(2,555)
60012.1008 Fringe Benefits:Retiree Benefits	7,030	12,480	12,960	480
60012.1509 Fringe Benefits:Employer Paid PERS	128,684	70,960	73,996	3,036
60012.1528 Fringe Benefits:Workers Comp	141,898	114,886	118,971	4,085
60012.1531 Fringe Benefits:PERS UAL	-	114,199	112,741	(1,458)
60015.0000 Wellness Program Reimbursement	411	-	-	
60027.0000 Payroll Taxes Non-Safety	7,385	12,151	12,106	(45)
Salaries & Benefits	**1,132,203**	**1,477,059**	**1,477,514**	**455**
62170.0000 Private Contractual Services	$ 202,293	$ 239,017	$ 389,017	$ 150,000
62170.1001 Contractual Services:Temp Staffing	253,418	-	-	
62300.0000 Special Dept Supplies	104,972	105,000	105,000	
62310.0000 Office Supplies, Postage & Printing	-	200	200	
62405.0000 Uniforms & Tools	2,772	2,800	2,800	
62435.0000 General Equipment Maint & Repair	1,513	1,601	1,601	
62450.0000 Building Grounds Maint & Repair	13	-	-	
62470.0000 Fund 533 Office Equip Rental Rate	765	834	834	
62475.0000 Fund 532 Vehicle Equip Rental Rate	11,192	11,414	10,877	(537)
62496.0000 Fund 537 Computer System Rental	2,645	3,101	30,092	26,991
62895.0000 Miscellaneous Expenses	22	50	-	(50)
Materials, Supplies & Services	**579,605**	**364,017**	**540,421**	**176,404**
Total Expenses	**$ 1,711,808**	**$ 1,841,076**	**$ 2,017,935**	**$ 176,859**

Field Services Administration
001.PW35A

The Field Services Administration Section provides administrative services to the Fleet and Building Maintenance and Street and Sanitation Divisions.

OBJECTIVES

- Process correspondence, maintain records/files and assist public with information regarding services provided by the Fleet and Building Maintenance and Street and Sanitation Divisions.
- Respond to phone calls involving citizen inquiries, complaints and requests for extra services, as well as internal customer concerns regarding Fleet and Building Maintenance issues.
- Respond to citizen notifications/complaints regarding illegally dumped items and possible hazards.
- Use/monitor radio communications with field units for routine and emergency response as necessary.
- Maintain files on anti-litter ordinance violations and prepare notices to property owners not in compliance.
- Process evaluations and step increases, and maintain divisional personnel records.
- Maintain tonnage records of solid waste materials deposited at the City landfill, as well as diversion of recycled materials, tires, asphalt and concrete materials, scrap metal and greenwaste; prepare interdepartmental invoices; and process all
- Maintain daily computer updates for over 26,000 commercial, special horse services and residential refuse accounts.
- Schedule mandatory physical exams, as required for personnel to meet Cal-OSHA regulations.
- Schedule and maintain records of bulky collection requests and graffiti removal requests.
- Handle delivery and pick-up of uniforms for all Public Works employees; maintain the records and resolve any issues with uniforms.
- Prepare and process special projects as needed.
- Prepare and track safety related records such as safety shoe/eyeglass requisitions and invoices, DMV medical forms, vehicular and industrial accident/illness incidents, open workers' compensation files, tailgate and monthly inspection

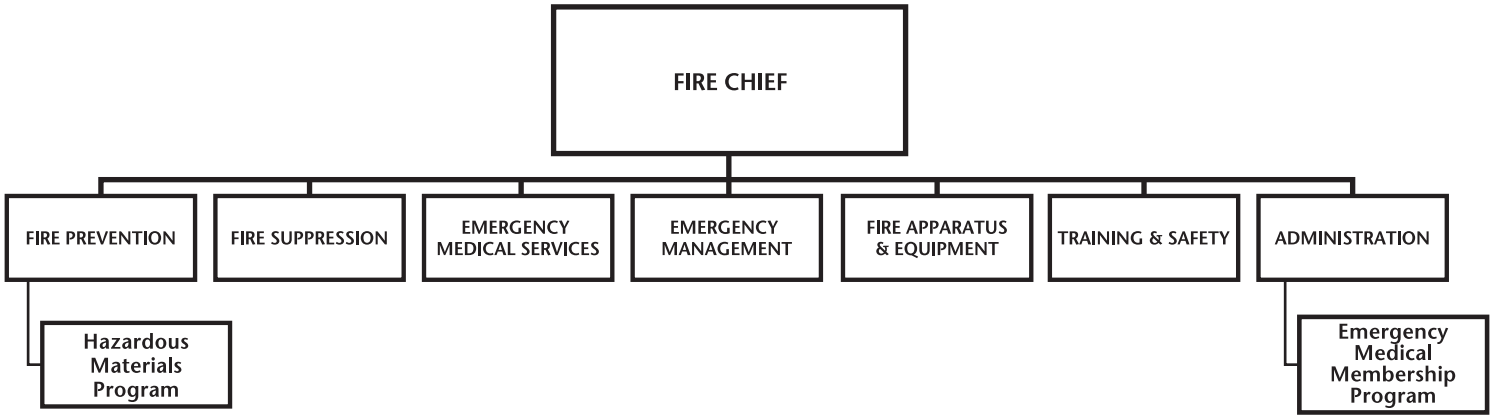
	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**6.650**	**6.410**	**6.410**	
60001.0000 Salaries & Wages	$ 447,071	$ 505,392	$ 525,267	$ 19,875
60006.0000 Overtime - Non-Safety	1,649	3,055	3,055	
60012.0000 Fringe Benefits	88,143	105,547	107,982	2,435
60012.1008 Fringe Benefits:Retiree Benefits	2,948	4,000	4,154	154
60012.1509 Fringe Benefits:Employer Paid PERS	91,028	42,797	46,554	3,757
60012.1528 Fringe Benefits:Workers Comp	14,446	8,082	11,110	3,028
60012.1531 Fringe Benefits:PERS UAL	-	77,269	79,731	2,462
60027.0000 Payroll Taxes Non-Safety	5,082	7,328	7,616	288
60031.0000 Payroll Adjustments	2,457	-	-	
Salaries & Benefits	**652,824**	**753,469**	**785,469**	**32,000**
62170.0000 Private Contractual Services	$ 1,103	$ 1,000	$ 1,000	
62170.1001 Contractual Services:Temp Staffing	49,928	-	-	
62220.0000 Insurance	7,663	51,270	68,883	17,613
62300.0000 Special Dept Supplies	259	409	409	
62310.0000 Office Supplies, Postage & Printing	9,779	11,257	11,257	
62420.0000 Books & Periodicals	-	500	500	
62440.0000 Office Equip Maint & Repair	6,057	7,480	7,480	
62455.0000 Equipment Rental	373	2,500	2,500	
62470.0000 Fund 533 Office Equip Rental Rate	597	651	651	
62475.0000 Fund 532 Vehicle Equip Rental Rate	10,897	10,811	9,841	(970)
62485.0000 Fund 535 Communications Rental Rate	22,650	25,068	26,194	1,126
62496.0000 Fund 537 Computer System Rental	12,589	15,137	26,709	11,572
62700.0000 Memberships & Dues	163	336	336	
62710.0000 Travel	757	2,900	2,900	
62755.0000 Training	-	2,600	2,600	
Materials, Supplies & Services	**122,813**	**131,919**	**161,260**	**29,341**
Total Expenses	**$ 775,638**	**$ 885,388**	**$ 946,729**	**$ 61,341**

PUBLIC WORKS
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	1.903	1.783	1.783	
ADM OFCR	0.710	0.710	0.710	
AST PW DIR-FLEET&BLDG	1.000	1.000	1.000	
AST PW DIR-STR&SANT	0.650	0.650	0.650	
AST PW DIR-TRAF	1.000	1.000	1.000	
AST TRAF SIGNL TECH	1.000	1.000	1.000	
CARPENTER	1.000	1.000	1.000	
CARPENTER LEADWKR	1.000	1.000	1.000	
CEMENT FINISHER	1.950	0.950	0.950	
CHIEF AST PW DIR-CTY ENG	1.000	0.725	0.725	
CIVIL ENGNRG ASSOC	2.000	2.000	2.000	
CIVIL ENGNRG AST	3.000	1.000	1.000	
CONST AND MAINT WKR	5.000	5.000	5.000	
CONST INSP	2.000	1.000	1.000	
CONST SUPT	1.000	1.000	1.000	
CONST&MAINT LEADWKR	1.000	1.000	1.000	
CUSTODIAL LEADWKR	2.000	2.000	2.000	
CUSTODIAL SUPV	1.000	1.000	1.000	
CUSTODIAN	17.000	17.000	17.000	
DEP CTY MGR-PW&CAP PROJS	1.000	1.000	1.000	
ENGNRG AIDE	0.000	1.000	1.000	
ENGNRG ASSOC-TRAF	1.000	0.000	0.000	
ENGNRG AST-TRAF	0.000	0.000	0.000	
ENGNRG TECH	2.000	2.000	2.000	
EXEC AST	0.000	0.000	0.800	0.800
FACILITIES MAINT MGR	1.000	1.000	1.000	
HEAVY EQUIP OP	1.700	0.700	0.700	
HEAVY TRUCK DRIVER	3.700	1.200	1.200	
INTELLIGENT TRANS SYS SPECIALIST	1.000	1.000	1.000	
INTERMEDIATE CLK	2.000	2.000	2.000	
LABORER	5.000	2.500	2.500	
MOTOR SWEEPER OP	5.000	0.000	0.000	
PAINTER	3.000	3.000	3.000	
PAINTER LEADWKR	1.000	1.000	1.000	
PARKING ANALYST	1.000	1.000	1.000	
PRIN CIVIL ENG (M)	2.000	1.500	1.500	
PRIN CLK	1.900	1.780	0.880	-0.900
PRIN ENG-TRAF	1.000	0.500	0.500	
PW JOURNEYMAN	3.900	1.900	1.900	
PW SUPV	1.950	1.450	1.450	
RIGHT OF WAY SPECIALIST	1.000	1.000	1.000	
SKILLED WKR	4.000	3.000	3.000	
SR ADM ANALYST (M)	1.000	1.000	1.000	
SR CIVIL ENG	1.000	0.000	0.000	
SR CIVIL ENGNRG AST	1.000	1.000	1.000	
SR CLK	3.900	3.900	3.900	
SR SEC	1.000	1.000	1.000	
STR MAINT LEADWKR	2.950	1.450	1.450	
SUPVG CONST INSP	1.000	0.500	0.500	
TRAF CTRL JOURNEYMAN	3.000	3.000	3.000	
TRAF SIGNL MAINT SUPV	1.000	1.000	1.000	
TRAF SIGNL OPERATIONS SPECIALIST	1.000	1.000	1.000	
TRAF SIGNL TECH	3.000	3.000	3.000	
TRANS MGT CTR MGR	1.000	1.000	1.000	
UTILITY WKR	1.000	1.000	1.000	
TOTAL STAFF YEARS	**111.213**	**88.198**	**88.098**	-0.100


Bath&BodyWorks

FIRE DEPARTMENT



FIRE

MISSION STATEMENT

The mission of the Burbank Fire Department is to protect and serve the community by mitigating the impacts of fires, medical emergencies and hazardous situations on life, the environment and property through prevention, public education and preparedness while adhering to the Department's core values.

ABOUT FIRE

The Fire Department consists of seven Divisions: Fire Prevention, Fire Suppression, Emergency Medical Services (EMS), Emergency Management, Fire Apparatus & Equipment, Training & Safety and Administration. These divisions function in a manner that allows the department to effectively serve the community in emergency and non-emergency situations.

CHANGES FROM PRIOR YEAR

In FY 2017-18, the Fire Department Command Staff changed due to retirements. Both the Fire Chief and Training & Safety Battalion Chief retired after 30 years of dedicated service. The Fire Department named a new Fire Chief, Assistant Chief and Training & Safety Battalion Chief. Two new Battalion Chiefs joined the Command Staff.

The La Tuna Fire affected 1,615 acres of Burbank's hillside in early September 2017. As a result, the Fire Department actively planned for and mitigated the impacts from the La Tuna Fire. The preparation and mitigation efforts will continue over the next three to five years as the Fire Department coordinates with various Departments and agencies. Also, the Fire Department had a busy year providing mutual aid by sending 37 strike teams to other communities affected by wildfires.

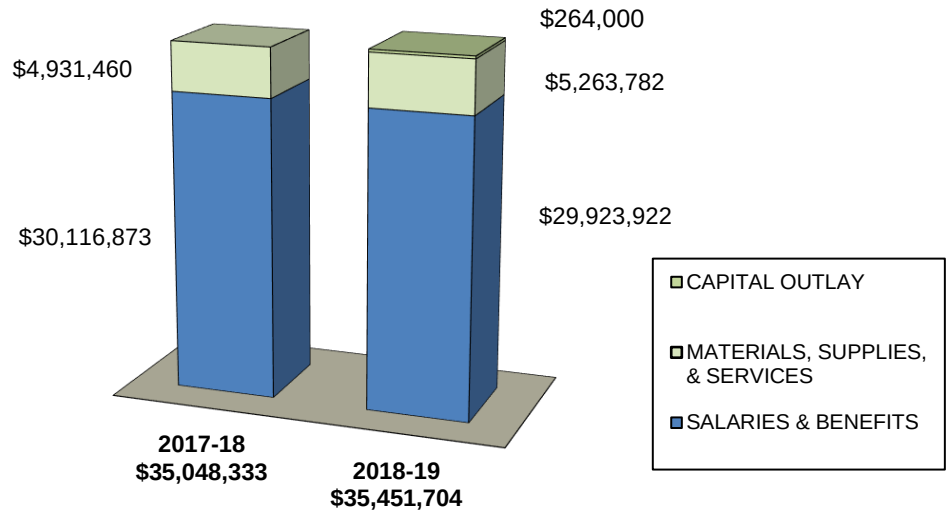
In FY 2017-18, the Fire Department participated in a pilot program to evaluate the effectiveness of a large set of new treatment protocols for Emergency Medical Services incidents. The new protocols align more with statewide standards and empower the paramedics to have more discretion on scene. The Fire Department provided critical feedback about the protocols prior to their implementation throughout Los Angeles County.

In FY 2018-19, the Fire Department will continue to develop a new Community Risk Assessment and Standards of Cover document that aligns with the criteria and recommendations set by the Center for Public Safety Excellence (CPSE). This document analyzes response resources, deployment strategies, operational elements and overall community risks. Also, the Fire Department will begin the CPSE re-accreditation process by updating its self-assessment manual, which is a critical analysis of Department service delivery.

DEPARTMENT SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**133.000**	**136.000**	**136.000**	
Salaries & Benefits	$ 31,759,017	$ 30,116,873	$ 29,923,922	$ (192,951)
Materials, Supplies & Services	4,697,413	4,931,460	5,263,782	332,322
Capital Expenses	743,033		264,000	264,000
TOTAL	**$ 37,199,464**	**$ 35,048,333**	**$ 35,451,704**	**$ 403,371**

DEPARTMENT SUMMARY



2017-18 WORK PROGRAM HIGHLIGHTS

- Conducted a Recruit Firefighter Academy to train new recruits in the delivery of all-risk emergency services over a fifteen week period.
- Took delivery, outfitted and placed into service three new fire engines and train personnel to properly operate and maintain the new apparatus.
- Developed a preventive behavioral health module as part of the wellness/fitness program.
- Sent two Burbank Firefighters to the Paramedic Training Institute for paramedic training.
- Conducted Engineer, Captain and Battalion Chief promotional exams.
- Submitted the 2017 Annual Compliance Report to maintain accreditation status with the Center for Public Safety Excellence (CPSE).
- Achieved the training requirements necessary to attain a Type 3 Light Duty Urban Search and Rescue Program.
- Conducted targeted demographic community meetings to provide fire prevention and life safety education.
- Implemented new procedures for maintaining fire and life safety system plans and permits.
- Utilized Federal Urban Areas Security Initiative Grant monies to fund training programs and equipment which will enhance the Burbank Fire Department's capability to respond to incidents.

2018-19 WORK PROGRAM GOALS

- Continue to actively plan for and mitigate the impacts from the La Tuna Fire.
- Pursue grant funding to upgrade the automated external defibrillators (AED) used by paramedics.
- Complete update of the Community Risk Assessment and Standards of Cover document for the Burbank Fire Department to reflect the criteria issued by the Center for Public Safety Excellence.
- Submit the 2018 Annual Compliance Report to maintain accreditation status with the CPSE.
- Begin the CPSE re-accreditation process by updating self-assessment manual.
- Complete update of the Burbank Fire Department Policy Manual, which details administrative and operational procedures.
- Utilize grant monies allocated to the Fire Department to fund training programs and equipment in order to enhance the capability to respond to emergency incidents.
- Prepare and conduct an Emergency Operation Center (EOC) drill to test City emergency readiness, including the EOC notification process.
- Continue National Incident Management System (NIMS) 100, 200, 300, 400, 700 and 800 courses for all City Staff members that are assigned duties in the EOC.
- Send two Burbank Firefighters to the Paramedic Training Institute for paramedic training.

Fire Prevention Division
001.FD01A

The primary responsibility of the Fire Prevention Division is to anticipate and reduce the potential for fire by enforcing related laws, codes, and ordinances through business license and annual inspections of all occupancies, in addition to providing safety education programs. It is also responsible for the investigation of fires and the prosecution of those individuals found to blame for fires of an incendiary or arson related nature.

OBJECTIVES

- Conduct approximately 6,000 commercial, industrial and residential fire inspections.
- Investigate all complaints received.
- Investigate all significant or suspicious fires to determine cause.
- Provide timely review of building fire alarm and fire sprinkler plans for fire code approval.
- Provide guidance and approval to produce film and television programs, including live audience productions.
- Provide plan checks for commercial and residential development and fire prevention system tests.
- Review emergency responses to ensure optimal service and reduction of false alarms.
- Provide fire safety education to students at public and parochial schools.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**10.900**	**10.700**	**10.700**	
60001.0000 Salaries & Wages	$ 189,213	$ 245,419	$ 213,377	$ (32,042)
60002.0000 Salaries & Wages - Safety	990,432	888,735	923,591	34,856
60002.3505 Safety Holiday Pay	-	10,039	-	(10,039)
60003.0000 Salaries - Constant Staffing	89,245	43,087	43,087	
60006.0000 Overtime - Non-Safety	2,835	1,653	1,653	
60007.0000 Overtime - Safety	140,670	222,543	222,543	
60012.0000 Fringe Benefits	42,358	72,203	59,954	(12,249)
60012.1008 Fringe Benefits:Retiree Benefits	2,224	2,933	2,527	(406)
60012.1509 Fringe Benefits:Employer Paid PERS	39,695	20,782	18,824	(1,958)
60012.1528 Fringe Benefits:Workers Comp	7,501	4,055	4,677	622
60012.1531 Fringe Benefits:PERS UAL	-	26,635	33,958	7,323
60015.0000 Wellness Program Reimbursement	212	-	-	
60016.0000 Fringe Benefits - Safety	131,906	109,076	108,507	(569)
60016.1008 Fringe Safety:Retiree Benefits	6,968	8,424	8,568	144
60016.1509 Fringe Safety:Employer Paid PERS	250,369	137,656	147,544	9,888
60016.1528 Fringe Safety:Workers Comp	265,963	216,515	185,272	(31,243)
60016.1531 Fringe Safety:PERS UAL	-	133,986	195,431	61,445
60023.0000 Uniform and Tool Allowance	6,338	5,000	5,000	
60027.0000 Payroll Taxes Non-Safety	2,333	3,559	3,080	(479)
60028.0000 Payroll Taxes Safety	11,254	13,032	13,392	360
60031.0000 Payroll Adjustments	5,951	-	-	
Salaries & Benefits	**2,185,467**	**2,165,332**	**2,190,985**	**25,653**

Fire Prevention Division
001.FD01A

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	$ 97,184	$ 89,057	$ 89,057	
62220.0000 Insurance	189,482	342,887	290,772	(52,115)
62300.0000 Special Dept Supplies	1,721	2,000	2,000	
62300.1006 Sp Dept Supplies:Public Education	5,850	7,500	7,500	
62316.0000 Software & Hardware	4,298	4,000	4,000	
62420.0000 Books & Periodicals	45	1,075	1,075	
62470.0000 Fund 533 Office Equip Rental Rate	2,008	2,191	9,798	7,607
62475.0000 Fund 532 Vehicle Equip Rental Rate	103,190	75,289	89,903	14,614
62485.0000 Fund 535 Communications Rental Rate	621,700	694,933	728,706	33,773
62496.0000 Fund 537 Computer System Rental	68,474	79,153	145,164	66,011
62700.0000 Memberships & Dues	680	1,000	1,000	
62710.0000 Travel	531	2,000	2,000	
62755.0000 Training	159	2,050	2,050	
62895.0000 Miscellaneous Expenses	1,000	1,000	1,000	
Materials, Supplies & Services	**1,096,322**	**1,304,135**	**1,374,025**	**69,890**
Total Expenses	**$ 3,281,788**	**$ 3,469,467**	**$ 3,565,010**	**$ 95,543**

Hazardous Materials Program
001.FD01B

The Hazardous Materials Program administers the State-mandated Hazardous Materials Disclosure and Underground Storage Tank programs. The budgeted expenses of this program are offset by revenue derived from hazardous materials disclosure and underground storage tank fees.

OBJECTIVES

- Administer a program of site inspection, records review and storage control of the handling and use of hazardous materials by local business and industry.
- Provide plan review, site inspections and permits to install, remove or operate underground storage tanks.
- Review preliminary site investigation work plans to identify and mitigate contamination from unauthorized release of hazardous materials.
- Generate an estimated $300,000 through the Certified Unified Program Agency (CUPA) Program billing for Hazardous Material handling and storage, permits/installation/removal and upgrades to underground storage tanks, permits, plan check fees and system tests.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**2.100**	**2.300**	**2.300**	
60001.0000 Salaries & Wages	$ 112,066	$ 156,313	$ 139,818	$ (16,495)
60002.0000 Salaries & Wages - Safety	9,112	-	-	
60006.0000 Overtime - Non-Safety	101	-	-	
60007.0000 Overtime - Safety	413	-	-	
60012.0000 Fringe Benefits	26,914	36,692	33,458	(3,234)
60012.1008 Fringe Benefits:Retiree Benefits	1,006	1,435	1,361	(74)
60012.1509 Fringe Benefits:Employer Paid PERS	23,673	13,237	12,370	(867)
60012.1528 Fringe Benefits:Workers Comp	2,708	2,210	2,354	144
60012.1531 Fringe Benefits:PERS UAL	-	11,017	20,749	9,732
60016.0000 Fringe Benefits - Safety	192	-	-	
60016.1008 Fringe Safety:Retiree Benefits	10	-	-	
60016.1509 Fringe Safety:Employer Paid PERS	411	-	-	
60023.0000 Uniform and Tool Allowance	46	-	-	
60031.0000 Payroll Adjustments	182	-	-	
60027.0000 Payroll Taxes Non-Safety	1,295	2,267	2,024	(243)
Salaries & Benefits	**178,129**	**223,171**	**212,134**	**(11,037)**
62170.0000 Private Contractual Services	$ 854	$ 1,000	$ 1,000	
62420.0000 Books & Periodicals	900	925	925	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,629	6,616	6,856	240
62496.0000 Fund 537 Computer System Rental	1,646	1,980	5,794	3,814
62710.0000 Travel	1,666	2,000	2,000	
62755.0000 Training	321	1,650	1,650	
62895.0000 Miscellaneous Expenses	655	120	120	
Materials, Supplies & Services	**12,671**	**14,291**	**18,345**	**4,054**
Total Expenses	**$ 190,800**	**$ 237,462**	**$ 230,479**	**$ (6,983)**

Fire Suppression
001.FD02A

The Fire Suppression Division is the most visible departmental operation. Providing trained personnel and equipment at all emergency scenes, the Division responds quickly and efficiently to all types of 911 emergencies, including fires (residential, commercial, industrial, high-rise, wildland, chemical, aircraft, railway, vehicle, electrical, etc.), engaging or assisting in any actions necessary to mitigate threats to life, property or the environment.

Suppression personnel also respond throughout the City, providing basic and advanced life support services in support of our paramedics. Additionally, a full service highly trained and certified Hazardous Materials Response Team and equipment are available to respond to all hazardous material incidents both locally and within the region.

OBJECTIVES

- Respond to an estimated 10,000 emergencies including fires, HazMat incidents, medical assistance, rescues and miscellaneous calls for assistance annually.
- Maintain the 90th percentile benchmark of 5:20 for total response time for the "first unit on scene" of a fire incident.
- Utilize Federal UASI Grant monies allocated to the Burbank Fire Department to fund training programs which will enhance the department's capability to respond to a terrorist incident.

CHANGES FROM PRIOR YEAR

The Fire Department has allocated $264,000 in one-time funding for the Verdugo Fire Communications Center 911/Computer-Aided Dispatch System Replacement Project, and increased its Software & Hardware account by $27,500 to fund necessary wireless network services.

In addition, funds in the amount of $8,072 in Governmental Services have been budgeted to meet contractual obligations at the Verdugo Fire Communications Center.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**72.000**	**67.200**	**67.200**	
60001.0000 Salaries & Wages	$ 142,887	$ 179,266	$ -	$ (179,266)
60002.0000 Salaries & Wages - Safety	8,116,614	7,582,259	7,507,729	(74,530)
60002.3505 Safety Holiday Pay	1,063	550,084	549,785	(299)
60003.0000 Salaries - Constant Staffing	1,474,727	1,117,022	1,117,022	
60006.0000 Overtime - Non-Safety	3,847	-	-	
60007.0000 Overtime - Safety	2,198,898	456,921	358,336	(98,585)
60012.0000 Fringe Benefits	(80,340)	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	1,560	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	40,567	-	-	
60016.0000 Fringe Benefits - Safety	1,383,651	1,141,619	1,123,051	(18,568)
60016.1008 Fringe Safety:Retiree Benefits	90,563	94,349	95,962	1,613
60016.1509 Fringe Safety:Employer Paid PERS	2,343,282	1,245,550	1,287,188	41,638
60016.1528 Fringe Safety:Workers Comp	2,280,377	1,970,818	1,616,337	(354,481)
60016.1531 Fringe Safety:PERS UAL	-	1,354,932	1,849,167	494,235
60023.0000 Uniform and Tool Allowance	71,257	65,400	65,400	
60027.0000 Payroll Taxes Non-Safety	2,140	-	-	
60028.0000 Payroll Taxes Safety	120,256	117,919	116,834	(1,085)
60031.0000 Payroll Adjustments	17,059	-	-	
Salaries & Benefits	**18,208,409**	**15,876,139**	**15,686,811**	**(189,328)**

Fire Suppression
001.FD02A

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	$ 386,898	$ 325,827	$ 325,827	
62135.0000 Governmental Services	585,561	609,516	617,588	8,072
62300.0000 Special Dept Supplies	3,737	3,500	3,500	
62300.1000 Special Dept Supplies:Fire Fighting	25,571	38,400	38,400	
62300.1001 Special Dept Supplies:Training	37,758	35,764	-	(35,764)
62300.1003 Special Dept Supplies:Appliances	3,414	12,500	12,500	
62300.1004 Special Dept Supplies:Hazmat	11,712	10,960	10,960	
62300.1008 Sp Dept Supplies:Communications	1,604	4,000	4,000	
62316.0000 Software & Hardware	5,608	14,120	41,620	27,500
62405.0000 Uniforms & Tools	46,598	46,500	46,500	
62420.0000 Books & Periodicals	-	500	500	
62435.0000 General Equipment Maint & Repair	805	12,000	12,000	
62435.1001 Equip Maint & Repair:Cylinder Service	6,595	6,000	6,000	
62450.0000 Building Grounds Maint & Repair	13,004	17,700	17,700	
62451.0000 Building Maintenance	21,082	20,250	20,250	
62455.0000 Equipment Rental	-	45,000	45,000	
62470.0000 Fund 533 Office Equip Rental Rate	49,384	63,872	44,803	(19,069)
62475.0000 Fund 532 Vehicle Equip Rental Rate	690,895	608,496	643,363	34,867
62496.0000 Fund 537 Computer System Rental	55,951	48,608	154,635	106,027
62700.0000 Memberships & Dues	-	450	450	
62820.0000 Bond Interest & Redemption	317,418	278,591	234,961	(43,630)
62830.1000 Credit Card Merchant Fees	5,173	-	-	
62840.0000 Small Tools	4,036	3,500	3,500	
62845.0000 Bond/Cert Principal Redemption	654,750	735,750	821,250	85,500
Materials, Supplies & Services	**2,927,554**	**2,941,804**	**3,105,307**	**163,503**
70011.0000 Operating Equipment	$ 743,033	$ -	$ 264,000	$ 264,000
Capital Expenses	**743,033**	**-**	**264,000**	**264,000**
Total Expenses	**$ 21,878,997**	**$ 18,817,943**	**$ 19,056,118**	**$ 238,175**

Emergency Medical Services
001.FD03A

The Emergency Medical Services (EMS) Division provides properly trained personnel and equipment to respond to calls for medical assistance with basic and advanced life support skills, as well as ambulance services to transport sick or injured persons to the appropriate medical facilities. In addition to Emergency Medical Technician (EMT), paramedic, and assessment paramedic duties, divisional personnel also perform regular fire suppression duties.

OBJECTIVES

- Respond to an estimated 9,000 Emergency Medical calls annually.
- Transport an estimated 4,500 patients to appropriate medical facilities annually.
- Maintain the 90th percentile benchmark of 5:00 for total response time for the "first unit on scene" of an EMS incident.
- Continue to provide a Medical Director and EMS Nurse Specialist to monitor, evaluate, and ensure that Paramedics are delivering the best, up-to-date, pre-hospital medical care to the Burbank community.

CHANGES FROM PRIOR YEAR

The Fire Department has increased its Special Departmental Supplies account, which funds all EMS supplies, pharmaceuticals and narcotics by $30,000.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**40.000**	**45.800**	**45.800**	
60001.0000 Salaries & Wages	$ 118,958	$ 123,058	$ 124,276	$ 1,218
60002.0000 Salaries & Wages - Safety	3,873,115	5,054,839	5,005,153	(49,686)
60002.3505 Safety Holiday Pay	213	366,723	366,523	(200)
60003.0000 Salaries - Constant Staffing	837,647	256,046	256,046	
60006.0000 Overtime - Non-Safety	-	696	696	
60007.0000 Overtime - Safety	904,786	336,386	336,386	
60012.0000 Fringe Benefits	(44,870)	18,853	19,251	398
60012.1008 Fringe Benefits:Retiree Benefits	610	624	648	24
60012.1509 Fringe Benefits:Employer Paid PERS	25,324	10,421	11,015	594
60012.1528 Fringe Benefits:Workers Comp	5,551	2,547	3,964	1,417
60012.1531 Fringe Benefits:PERS UAL	-	18,126	21,996	3,870
60016.0000 Fringe Benefits - Safety	647,795	761,079	748,700	(12,379)
60016.1008 Fringe Safety:Retiree Benefits	42,665	62,899	63,974	1,075
60016.1509 Fringe Safety:Employer Paid PERS	1,152,291	830,366	858,125	27,759
60016.1528 Fringe Safety:Workers Comp	1,297,308	1,313,879	1,077,558	(236,321)
60016.1531 Fringe Safety:PERS UAL	-	699,670	897,727	198,057
60023.0000 Uniform and Tool Allowance	33,250	43,600	43,600	
60027.0000 Payroll Taxes Non-Safety	1,403	1,784	1,802	18
60028.0000 Payroll Taxes Safety	56,293	78,613	77,889	(724)
60031.0000 Payroll Adjustments	1,858	-	-	
Salaries & Benefits	**8,954,197**	**9,980,209**	**9,915,329**	**(64,880)**

Emergency Medical Services
001.FD03A

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
62135.0000 Governmental Services	$ 6,216	$ 7,000	$ 7,000	
62170.0000 Private Contractual Services	59,000	59,000	59,000	
62300.0000 Special Dept Supplies	129,680	100,000	130,000	30,000
62435.0000 General Equipment Maint & Repair	-	2,000	2,000	
62470.0000 Fund 533 Office Equip Rental Rate	59,798	65,234	51,084	(14,150)
62475.0000 Fund 532 Vehicle Equip Rental Rate	118,766	141,849	129,774	(12,075)
62496.0000 Fund 537 Computer System Rental	7,757	8,787	80,536	71,749
62700.0000 Memberships & Dues	-	495	495	
62710.0000 Travel	91	600	600	
62755.0000 Training	11,227	10,486	10,486	
62895.0000 Miscellaneous Expenses	231	400	400	
Materials, Supplies & Services	**392,766**	**395,851**	**471,375**	**75,524**
Total Expenses	**$ 9,346,963**	**$ 10,376,060**	**$ 10,386,704**	**$ 10,644**

Emergency Management
001.FD04A

The Emergency Management Division makes Burbank a safer place in which to live and work. This is done by developing, implementing and maintaining a comprehensive program to ensure that the City and the community are ready for various threats including earthquake, hazardous material incidents, brush fires, plane crash, riot and terrorism. Critical elements of the program include disaster preparedness, hazard mitigation, response procedures and recovery operations.

OBJECTIVES

- Ensure effective and efficient community-wide response to disasters and other emergencies.
- Train City employees and residents for a disaster.
- Ensure a well-prepared emergency management organization, including a functional Emergency Operations Center (EOC) and disaster plan.
- Organize and train neighborhood response teams.
- Where possible, mitigate disaster-related hazards.
- Ensure prompt and effective disaster recovery.
- Reduce loss of life and property in the event of a disaster, and return the community to normalcy as quickly as possible.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**1.000**	**1.000**	**1.000**	
60001.0000 Salaries & Wages	$ 111,843	$ 114,525	$ 114,525	
60006.0000 Overtime - Non-Safety	-	5,743	5,743	
60012.0000 Fringe Benefits	14,264	18,024	19,624	1,600
60012.1008 Fringe Benefits:Retiree Benefits	505	624	648	24
60012.1509 Fringe Benefits:Employer Paid PERS	23,617	9,698	10,150	452
60012.1528 Fringe Benefits:Workers Comp	1,344	1,443	1,569	126
60012.1531 Fringe Benefits:PERS UAL	-	17,103	20,531	3,428
60023.0000 Uniform and Tool Allowance	-	266	266	
60027.0000 Payroll Taxes Non-Safety	1,314	1,661	1,661	
Salaries & Benefits	**152,887**	**169,087**	**174,717**	**5,630**
62170.0000 Private Contractual Services	$ 8,889	$ 10,000	$ 10,000	
62300.0000 Special Dept Supplies	9,937	10,000	10,000	
62420.0000 Books & Periodicals	-	750	750	
62470.0000 Fund 533 Office Equip Rental Rate	3,428	3,740	3,740	
62475.0000 Fund 532 Vehicle Equip Rental Rate	8,234	8,651	7,197	(1,454)
62496.0000 Fund 537 Computer System Rental	41,606	39,726	42,117	2,391
62635.1000 Emergency Preparedness:EOC	5,326	7,200	7,200	
62635.1001 Emergency Preparedness:CDV	2,402	2,500	2,500	
62635.1002 Emergency Prep:Zone Wardens	-	1,000	1,000	
62635.1003 Emergency Prep:Disaster Container	5,542	6,000	6,000	
62700.0000 Memberships & Dues	75	350	350	
62710.0000 Travel	800	1,580	1,580	
62755.0000 Training	1,301	5,000	5,000	
62895.0000 Miscellaneous Expenses	827	1,000	1,000	
Materials, Supplies & Services	**88,365**	**97,497**	**98,434**	**937**
Total Expenses	**$ 241,253**	**$ 266,584**	**$ 273,151**	**$ 6,567**

Fire Apparatus and Equipment
001.FD05A

The Fire Equipment Maintenance shop with two highly trained and qualified personnel maintains all fire apparatus and equipment, be it heavy emergency apparatus or utility and staff support vehicles on a continual schedule. They are also on call for unanticipated emergencies on a 24-hour basis.

OBJECTIVES

- Remain current on fire equipment technology.
- Train Firefighters as to equipment use.
- Organize and maintain emergency standby equipment.
- Provide 24-hour, on-call response.
- Keep equipment ready for all types of emergencies.
- Maintain working relationships with other fire departments.
- Keep staff well-informed as to fire equipment operations.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**2.000**	**2.000**	**2.000**	
60001.0000 Salaries & Wages	$ 151,832	$ 159,695	$ 163,242	$ 3,547
60006.0000 Overtime - Non-Safety	1,258	610	610	
60012.0000 Fringe Benefits	41,307	31,526	31,262	(264)
60012.1008 Fringe Benefits:Retiree Benefits	1,010	1,248	1,296	48
60012.1509 Fringe Benefits:Employer Paid PERS	29,106	13,523	14,468	945
60012.1528 Fringe Benefits:Workers Comp	45,750	38,470	32,746	(5,724)
60012.1531 Fringe Benefits:PERS UAL	-	20,397	25,295	4,898
60023.0000 Uniform and Tool Allowance	1,000	500	500	
60027.0000 Payroll Taxes Non-Safety	1,746	2,316	2,367	51
60031.0000 Payroll Adjustments	178	-	-	
Salaries & Benefits	**273,186**	**268,284**	**271,786**	**3,502**
62170.0000 Private Contractual Services	$ 4,180	$ 3,750	$ 3,750	
62300.0000 Special Dept Supplies	695	1,200	1,200	
62405.0000 Uniforms & Tools	89	250	250	
62430.0000 Auto Equipment Maint & Repair	507	-	-	
62435.0000 General Equipment Maint & Repair	-	298	298	
62475.0000 Fund 532 Vehicle Equip Rental Rate	26,113	6,982	7,978	996
62496.0000 Fund 537 Computer System Rental	2,923	2,983	6,491	3,508
62700.0000 Memberships & Dues	-	100	100	
62755.0000 Training	1,270	2,260	2,260	
62895.0000 Miscellaneous Expenses	108	120	120	
Materials, Supplies & Services	**35,885**	**17,943**	**22,447**	**4,504**
Total Expenses	**$ 309,071**	**$ 286,228**	**$ 294,233**	**$ 8,005**

Training and Safety
001.FD06A

The Fire Department Training and Safety Division ensures that personnel are trained and competency is maintained to effectively, efficiently and safely execute all responsibilities such as individual and company skills, organizational culture and values, and the multiple local, state and federal requirements.

OBJECTIVES

- Continue to provide high level training for emergency responders in the areas of "all risk" incidents.
- Conduct a recruit class to fill vacancies from retirements.
- Implement appropriate phases of a flashover training program utilizing the Swede Survival System.
- Develop and implement leadership training for Company Officers.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**1.000**	**1.000**	**1.000**	
60002.0000 Salaries & Wages - Safety	$ 297,119	$ 183,475	$ 174,769	$ (8,706)
60003.0000 Salaries - Constant Staffing	9,801	10,772	10,772	
60007.0000 Overtime - Safety	14,945	111,272	111,272	
60012.0000 Fringe Benefits	(1,180)	-	-	
60016.0000 Fringe Benefits - Safety	25,603	23,664	23,993	329
60016.1008 Fringe Safety:Retiree Benefits	529	1,404	1,428	24
60016.1509 Fringe Safety:Employer Paid PERS	52,682	28,101	27,919	(182)
60016.1528 Fringe Safety:Workers Comp	52,130	44,199	35,059	(9,140)
60016.1531 Fringe Safety:PERS UAL	-	28,762	40,789	12,027
60023.0000 Uniform and Tool Allowance	1,115	1,000	1,000	
60028.0000 Payroll Taxes Safety	1,744	2,660	2,534	(126)
60031.0000 Payroll Adjustments	4,482	-	-	
Salaries & Benefits	**458,971**	**435,310**	**429,535**	**(5,775)**
62300.0000 Special Dept Supplies	$ 7,458	$ 26,200	$ 26,200	
62300.1012 Sp Dept Supplies:Tri-City Fire Academy	11,419	-	-	
62420.0000 Books & Periodicals	3,000	3,000	3,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	14,862	15,265	14,052	(1,213)
62496.0000 Fund 537 Computer System Rental	2,337	2,821	6,188	3,367
62700.0000 Memberships & Dues	695	560	560	
62710.0000 Travel	5,088	5,000	5,000	
62755.0000 Training	14,568	15,000	15,000	
62895.0000 Miscellaneous Expenses	1,108	1,000	1,000	
Materials, Supplies & Services	**60,535**	**68,846**	**71,000**	**2,154**
Total Expenses	**$ 519,506**	**$ 504,156**	**$ 500,535**	**$ (3,621)**

Administration Division
001.FD07A

The Administration Division provides support to the operations of all divisions within the Fire Department. Activities conducted within this Division include financial management and budget preparation, personnel administration, departmental policies and procedures, legislative monitoring, and the coordination of technology improvements and other special projects. The Office of the Fire Chief is also within the Administration Division.

OBJECTIVES

- Oversee Department budget, purchasing, grants and other financial systems.
- Recruit for the fire academy and hire qualified applicants to maintain appropriate levels of staffing and ensure safety and security of community.
- Provide administrative support and assistance to other divisions.
- Develop and implement new policies and procedures.
- Coordinate interdivisional and interdepartmental activities and special projects.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for City Council meetings.
- Monitor and implement City Council goals, priorities and objectives.

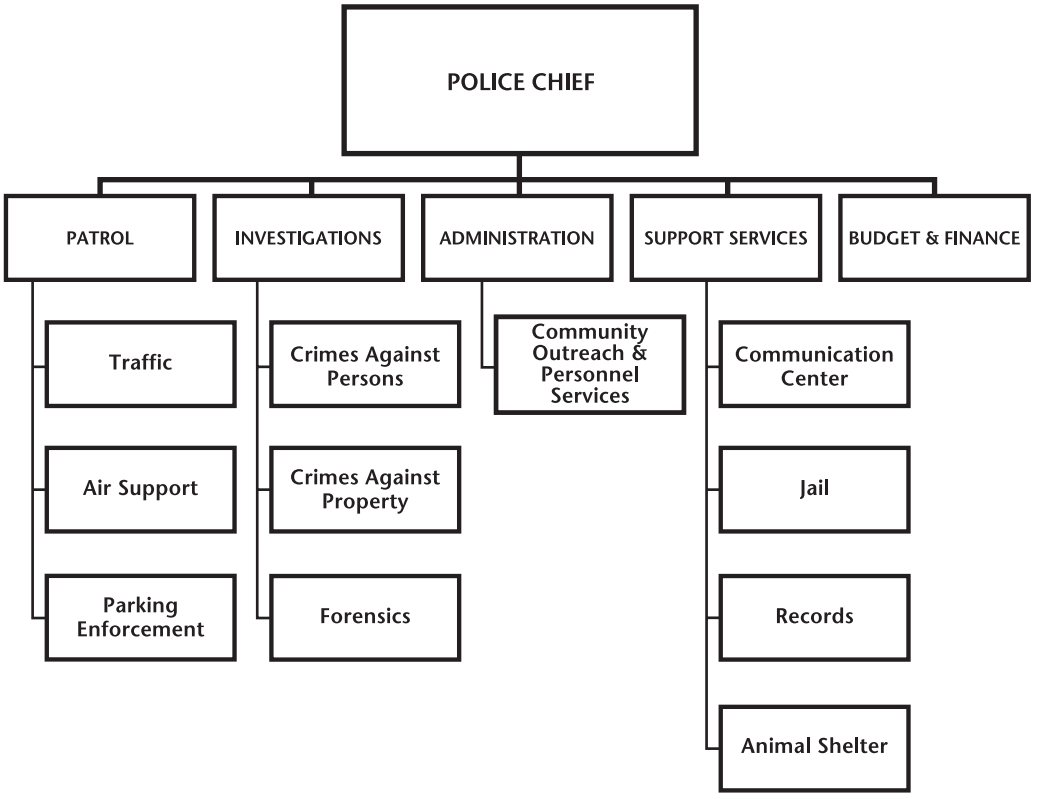
	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
Staff Years	**7.000**	**6.000**	**6.000**	
60001.0000 Salaries & Wages	$ 369,697	$ 379,832	$ 385,580	$ 5,748
60002.0000 Salaries & Wages - Safety	450,056	245,935	244,504	(1,431)
60003.0000 Salaries - Constant Staffing	27,271	-	-	
60007.0000 Overtime - Safety	23,816	-	-	
60012.0000 Fringe Benefits	79,365	83,440	86,861	3,421
60012.1008 Fringe Benefits:Retiree Benefits	2,626	3,120	3,240	120
60012.1509 Fringe Benefits:Employer Paid PERS	78,180	32,164	34,174	2,010
60012.1528 Fringe Benefits:Workers Comp	7,996	5,671	7,324	1,653
60012.1531 Fringe Benefits:PERS UAL	-	53,598	67,847	14,249
60015.0000 Wellness Program Reimbursement	180	-	-	
60016.0000 Fringe Benefits - Safety	58,753	24,274	25,369	1,095
60016.1008 Fringe Safety:Retiree Benefits	1,010	1,404	1,428	24
60016.1509 Fringe Safety:Employer Paid PERS	113,629	37,667	39,059	1,392
60016.1528 Fringe Safety:Workers Comp	117,547	59,246	49,047	(10,199)
60016.1531 Fringe Safety:PERS UAL	-	62,918	88,056	25,138
60023.0000 Uniform and Tool Allowance	1,600	1,000	1,000	
60027.0000 Payroll Taxes Non-Safety	4,327	5,508	5,591	83
60028.0000 Payroll Taxes Safety	4,592	3,566	3,545	(21)
60031.0000 Payroll Adjustments	7,128	-	-	
Salaries & Benefits	**1,347,771**	**999,341**	**1,042,625**	**43,284**
62170.0000 Private Contractual Services	$ 7,000	$ 7,000	$ 7,000	
62300.0000 Special Dept Supplies	3,157	5,000	5,000	
62300.1000 Special Dept Supplies:Fire Fighting	4,693	5,000	5,000	
62310.0000 Office Supplies, Postage & Printing	9,324	10,000	10,000	
62405.0000 Uniforms & Tools	31,468	28,000	28,000	
62435.1000 Equip Maint & Repair:Physical Fitness	784	2,600	2,600	
62455.0000 Equipment Rental	20,473	23,080	23,080	
62496.0000 Fund 537 Computer System Rental	1,865	2,112	13,869	11,757
62710.0000 Travel	257	2,500	2,500	
62745.0000 Safety Program	2,800	2,000	2,000	
62755.0000 Training	175	2,300	2,300	
62895.0000 Miscellaneous Expenses	1,320	1,500	1,500	
Materials, Supplies & Services	**83,316**	**91,092**	**102,849**	**11,757**
Total Expenses	**$ 1,431,086**	**$ 1,090,433**	**$ 1,145,474**	**$ 55,041**

FIRE
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
EMERGENCY MGT CORD	1.000	1.000	1.000	
EMS NURSE SPECIALIST	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
FIRE ADMSTR	1.000	1.000	1.000	
FIRE BATTALION CHIEF	6.000	6.000	6.000	
FIRE CAPTAIN	27.000	27.000	27.000	
FIRE CHIEF	1.000	1.000	1.000	
FIRE ENG	26.000	26.000	26.000	
FIRE EQUIP MECH	1.000	1.000	1.000	
FIRE EQUIP SPECIALIST	1.000	1.000	1.000	
FIRE FIGHTER	60.000	60.000	60.000	
FIRE INSP I	0.000	1.000	1.000	
FIRE INSP II	0.000	1.000	1.000	
FIRE INSP MGR	0.000	1.000	1.000	
INTERMEDIATE CLK	4.000	4.000	4.000	
PRIN CLK	1.000	1.000	1.000	
SR CLK	1.000	1.000	1.000	
TOTAL STAFF YEARS	**133.000**	**136.000**	**136.000**	


BURBANK TOWN CENTER

POLICE DEPARTMENT



POLICE

MISSION STATEMENT

The mission of the Burbank Police Department (BPD) is to protect life and property, provide professional police services and work in partnership with the community.

The Department has also adopted the following core values: Respect - Protecting the rights and dignity of all people as determined by the United States Constitution and the laws of the State of California; Integrity - Commitment to ethical behavior and acceptance of individual responsibility and accountability for all of our actions and decisions; and Excellence - Quality through continuous improvement.

To accomplish its mission, the Department operates four major divisions: Patrol, Investigations, Administrative Services and Support Services.

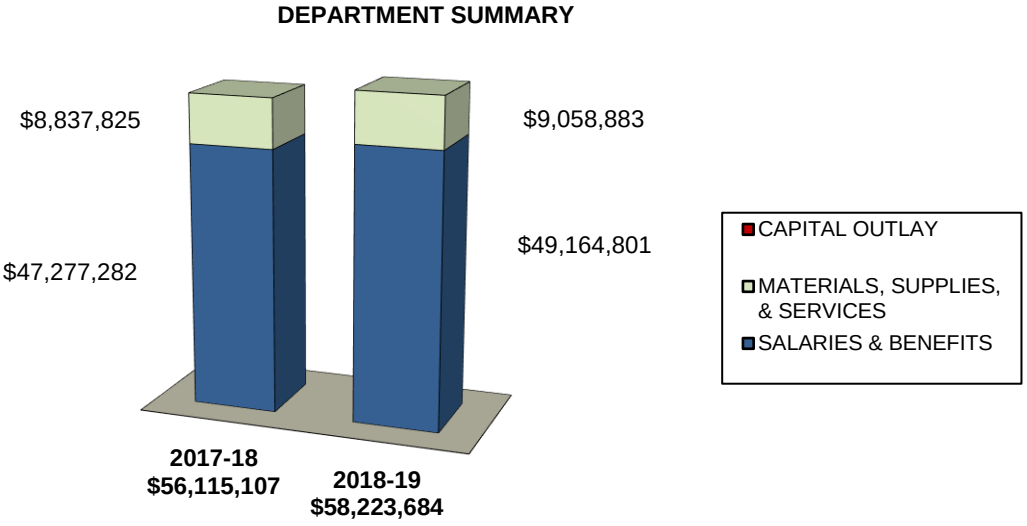
CHANGES FROM PRIOR YEAR

The adopted BPD budget includes increased funding of $17,250 to cover contractual adjustments. Police operations rely on several software systems, equipment and services/programs to function. With rapid changes in technology, these systems and equipment require regular upgrades and maintenance costs increase each year. These contracts provide services for items such as the Commission on Accreditation for Law Enforcement Agency (CALEA) software, department-wide training management system, forensic and digital video enhancing software, among others.

The Police Department no longer participates in task force operations as in the past and the Federal government has suspended on and off equitable sharing distributions. The balance in Fund 124 (Asset Forfeiture) has been declining over the years and the BPD began a phase-out process for shifting all costs to the General Fund. Funding in the amount of $119,500 is added to cover costs of communication equipment and services. This is the last shift of expenditures that were previously funded by Asset Forfeiture funds to the General Fund.

DEPARTMENT SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**271.280**	**269.280**	**269.280**	
Salaries & Benefits	$ 46,861,216	$ 47,277,282	$ 49,164,801	$ 1,887,519
Materials, Supplies & Services	8,550,309	8,837,825	9,058,883	221,058
Capital Expenses	162,852	-	-	
TOTAL	**$ 55,574,377**	**$ 56,115,107**	**$ 58,223,684**	**$ 2,108,577**



2017-18 WORK PROGRAM HIGHLIGHTS

- Pursuant to the Independent Monitor Agreement with the City of Burbank, the Office of Independent Review (OIR Group) provided its fifth monitoring report of the Department at the joint Council/Police Commission meeting held on February 27, 2018. The OIR conducted an audit of the Department's internal investigations and administrative reviews to include uses of force incidents, vehicle pursuits, officer-involved shootings and Command Staff email communications. Responses to the 18 recommendations from the Department were also provided to the Council and Police Commission.
- The Department achieved re-accreditation in November 2017. The Department is in the next assessment cycle - Year One of a four-year assessment period with annual progress reviews at the end of each calendar year.
- The new Strategic Plan was completed and presented to the Police Commission. Ongoing progress reports will be discussed during the year.
- FileOnQ interface allows for sharing of information from FileOnQ which is the evidence management system to Tiburon (the Department's main computer-aided dispatch system) so that the Detectives can see what property is attached to their cases. This information is an aid in the investigation process and also assists with timely disposition of property related to a case before case closure.
- Implementation of the CaseWorthy software has been completed with a go-live milestone in March 2018. The case management system is a critical component in providing the necessary case management and follow-up or referral services for individuals who need mental health care services.
- The Department continues participation in the AB 109 Task Force. The Task Force focuses its efforts on high risk offenders which allows the Department to direct their efforts towards the day-to-day calls for service.
- Enhancing officer community involvement was incorporated in the field training program for all new recruits. Outreach has included both residents and the business community.
- The employee scheduling system software has been implemented. Department-wide training was completed in January 2018 and the system is undergoing a validation period before all paper timecard entries are discontinued.
- The enhanced Recruitment Plan continues to be very successful in accomplishing its intended goals of achieving full sworn strength while concurrently diversifying the workforce. Current sworn staffing is 152 as of March 2018.
- Conducted Driving Under the Influence (DUI), driver license checkpoints and pedestrian safety enforcement events to reduce collisions and pedestrian injuries and improve traffic safety. In addition, the Department has a robust social media outreach program that emphasizes traffic safety and distracted driving campaigns.
- Conducted alcohol and cigarette decoy programs to keep businesses aware that they cannot sell alcohol and tobacco products to minors.
- The Department continues to ensure that all mandated training is compliant with the California Commission on Peace Officer Standards and Training (CA POST) in regards to reporting, cataloging, and documenting the mandated training requirements. Staff at different levels in the organization continue to attend specialized training and professional development conferences such as the International Association of Chief of Police (IACP), Women Leaders in Law Enforcement, National Tactical Officers Association (NTOA), Los Angeles County District Attorney's Office Training Section, Los Angeles High Intensity Drug Trafficking (LA HIDTA), Force Science Institute, California Highway Patrol DUI Education Section, ENCASE Computer Forensics Training, Glock Firearms, Springfield Armory Firearms, Colt Firearms, Taser, Homicide Investigators Association, California Narcotic Officers Association (CNOA) and Canine Officers Association.
- The BPD continues to reach out to the public in a variety of ways to educate the community. Programs and events include the Community Academy, Neighborhood Watch, various speaking engagements, Public Service Announcements on Burbank Channel 6 in conjunction with the City PIO, via the Department website, Coffee with a Cop, Tip a Cop, Shop with a Cop, etc. The Community Outreach and Personnel Services (COPS) Bureau continues to increase the Department's presence and reach through the use of social media. Those specific platforms include Facebook, Nixle, Twitter and Instagram. We have recently begun to incorporate YouTube into our repertoire as well.
- Animal Control Officers continue to make animal care and safety presentations to students in Burbank Unified School District (BUSD) and preschools throughout the year. Presentations and tours of the Shelter are also given to Girl Scout and Boy Scout troops throughout the year, encouraging volunteer projects for the Shelter.
- Partnered with the community to enhance services provided by the Animal Shelter to improve animal welfare.

2018-19 WORK PROGRAM GOALS

- Continue to collaborate with the Burbank City Council and Police Commission to implement the Office of Independent Review external oversight model that monitors the Department's operations.
- Provide updates on the most recent as well as previous Office of Independent Review recommendations to the Police Commission.
- Update Reserve Officer Manual.
- Develop a Traffic Plan to address the increase in community complaints related to aggressive driving.
- Create a database for retrieval of information gleaned from BPD community contact cards by patrol officers.
- Conduct theme-based training to address current local and national trends such as active shooter and electronic crime.
- Research and pursue technology to include in-car and bodyworn cameras, jail and communication center training.
- Optimize use of social media/open source information to connect with the community on a daily basis.
- Complete Phase 1 of the reaccreditation process by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).
- Evaluate individual items of the new Strategic Plan and present to the City Council and Police Commission.
- Complete the Lexis-Nexis analytics module and electronic Officer Field Activity Log.
- Participate in the Assembly Bill 109 Post Release Community Supervision Task Force.
- Coordinate with CDD and the City Attorney in establishing a street vendor/entertainment permitting process.
- Enhance community involvement by proffering Patrol Officers to participate in events involving the BPD.
- Update existing data on file for significant or iconic sites within the City to assist emergency responders during emergencies and disasters.
- Use grant funding to conduct force protection training to enhance prevention capability and maintain response readiness in the event of high risk criminal and terrorist activity.
- Complete the implementation of the employee scheduling system to increase efficiency by providing a better method of employee scheduling/staffing and overtime management.
- Enhance diversity in police officer recruitment of new sworn personnel with targets of ethnic or gender minority and/or having foreign language skills.
- Continue to improve the training program to ensure all training is current and all employees are provided the opportunity to train and learn various best management practices.
- Increase safety awareness by educating the public with programs such as traffic safety school for juveniles, DUI checkpoints, school valet program, public service announcements, and various grant programs designed to increase driver and pedestrian safety.
- Conduct at least four decoy programs; two targeting alcohol and two targeting cigarette sales, to ensure that businesses are not selling alcohol and tobacco to minors.
- Continue projects that support police and youth relations such as National Night Out, Youth Academy, Shop with a Cop, educational information via the public access channel, and community events.
- Support the Career Technical Educational Program to increase public awareness and inspire young people to consider a career in animal care.
- Educate elementary school students through community outreach efforts on animal care and other animal related topics to instill compassion for animals and diminish the potential for animal cruelty.
- Continue to collaborate with partners to enhance the services provided to the community and the animals served by the Animal Shelter.
- Actively apply for grants to obtain funding to enhance and support animal care programs.
- Enhance animal adoption experience by installing interactive and informative panels which provide information about available animals for adoption.
- Complete renovation of the Animal Shelter designated feline living spaces (cat condos).

Patrol Division
001.PD01A-H

The Patrol Division is responsible for responding to all calls for services, conducting initial field investigations and preventing crime through proactive, directed and non-directed patrols. Patrol Division personnel are first responders to critical incidents and major events. The Division consists of the Traffic Bureau, Special Weapons And Tactics (SWAT) Team for resolution of critical incidents, the K-9 Unit, Air Support, Gang Enforcement, and the Bicycle Detail.

The Traffic Bureau, a component of the Patrol Division, regulates and enforces pedestrian and vehicular traffic and parking laws and investigates traffic collisions. This Bureau is responsible for providing traffic education to the public. The Traffic Bureau also oversees Parking Control, which is a stand alone cost center. As a production center for the motion picture and television industry, the City of Burbank actively promotes a positive atmosphere for production companies which film within City limits. The Film Permit Section is under the supervision of the Traffic Bureau.

A variety of operational changes have been made to increase effectiveness by concentrating deployments where/when call and crime volumes are heaviest and by increasing communications across all levels of the organization. Enhancement strategies in training, management and equipment have also been implemented to support the heightened expectations.

OBJECTIVES

- Provide visible crime prevention activities.
- Enforce traffic laws, target high accident locations, and assist in orderly traffic movement.
- Investigate all observed or reported suspicious activities.
- Utilize strategic crime reduction tactics resulting from officer activity which is supported by a viable crime trend analysis for deployment strategies.
- Interact with residents and businesses to promote a sense of community.
- Make the investigation of violent crimes, Driving Under the Influence (DUI), hate crimes and drug offenses a priority.
- Maintain readiness of the SWAT Team for resolution of critical incidents.
- Monitor and impact gang activity.
- Maintain emergency preparedness.
- Provide a uniformed police presence at the Burbank Town Center, the Empire Center and in Downtown Burbank.
- Maintain liaison with other "Area C" mutual aid law enforcement agencies.
- Enforce laws and ensure a pleasant, safe park environment, in collaboration with other City staff.
- Enhance public awareness of traffic safety through education programs at local schools and other public forums.
- Continue to seek grant funding to offset DUI and seatbelt enforcement activities.
- Utilize Gang Officers to interdict the local gang culture by enforcement, gathering intelligence, and applying other alternatives where appropriate.
- Explore new programs to reduce and prevent crime, supported by community education and public awareness programs such as the Neighborhood Watch and Neighborhood Policing Teams.
- Continue directed and external training to develop and enhance skill sets of the Patrol Bureau to facilitate delivery of service and crime reduction.

Patrol Division
001.PD01A-H

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**111.150**	**112.150**	**111.150**	**(1.000)**
60001.0000 Salaries & Wages	$ 820,478	$ 158,051	$ 161,541	$ 3,490
60002.0000 Salaries & Wages - Safety	11,080,168	12,232,290	12,093,200	(139,090)
60002.3505 Safety Holiday Pay	17,417	523,390	512,720	(10,670)
60002.2004 Salaries Safety: Field Training Officer	62,630	-	-	
60006.0000 Overtime - Non-Safety	17,670	10,000	10,000	
60007.0000 Overtime - Safety	2,278,146	485,969	485,969	
60012.0000 Fringe Benefits	52,543	45,445	45,049	(396)
60012.1008 Fringe Benefits:Retiree Benefits	6,904	1,872	1,944	72
60012.1509 Fringe Benefits:Employer Paid PERS	172,133	13,384	14,317	933
60012.1528 Fringe Benefits:Workers Comp	7,491	3,272	5,153	1,881
60015.0000 Wellness Program Reimbursement	225	-	-	
60016.0000 Fringe Benefits - Safety	1,904,046	2,194,622	2,239,934	45,312
60016.1008 Fringe Safety:Retiree Benefits	67,735	90,376	86,953	(3,423)
60016.1509 Fringe Safety:Employer Paid PERS	4,571,044	2,909,188	2,809,355	(99,833)
60016.1528 Fringe Safety:Workers Comp	2,330,285	2,347,045	2,824,987	477,942
60016.1531 Fringe Safety:PERS UAL	-	2,539,628	3,033,603	493,975
60012.1531 Fringe Benefits:PERS UAL	-	79,996	140,884	60,888
60023.0000 Uniform and Tool Allowance	97,304	95,000	95,000	
60027.0000 Payroll Taxes Non-Safety	9,709	2,292	2,342	50
60028.0000 Payroll Taxes Safety	142,095	184,957	182,786	(2,171)
60031.0000 Payroll Adjustments	12,863	-	-	
Salaries & Benefits	**23,650,884**	**23,916,776**	**24,745,737**	**828,961**
62085.0000 Other Professional Services	$ 29,192	$ 30,000	$ 30,000	
62135.0000 Governmental Services	111,800	39,800	39,800	
62170.0000 Private Contractual Services	475	675	7,175	6,500
62220.0000 Insurance	1,972,024	1,293,816	985,949	(307,867)
62300.0000 Special Dept Supplies	36,151	26,000	26,000	
62310.0000 Office Supplies, Postage & Printing	5,497	14,000	14,000	
62316.0000 Software & Hardware	42,597	30,810	33,810	3,000
62405.0000 Uniforms & Tools	2,949	7,850	7,850	
62420.0000 Books & Periodicals	587	1,730	1,730	
62435.0000 General Equipment Maint & Repair	5,745	8,000	8,000	
62455.0000 Equipment Rental	1,785	2,075	2,075	
62470.0000 Fund 533 Office Equip Rental Rate	2,657	2,898	6,322	3,424
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,072,939	1,510,985	1,062,409	(448,576)
62485.0000 Fund 535 Communications Rental Rate	675,711	819,694	848,094	28,400
62496.0000 Fund 537 Computer System Rental	409,953	525,475	1,030,250	504,775
62700.0000 Memberships & Dues	176	545	545	
62745.0000 Safety Program	8,184	12,670	12,670	
62755.0000 Training	35,492	43,550	43,550	
62820.0000 Bond Interest & Redemption	387,955	340,501	287,175	(53,326)
62845.0000 Bond/Cert Principal Redemption	800,250	899,250	1,003,750	104,500
62895.0000 Miscellaneous Expenses	4,803	9,400	9,400	
Materials, Supplies & Services	**5,606,922**	**5,619,724**	**5,460,554**	**(159,170)**
70011.0000 Operating Equipment	$ 43,005	$ -	$ -	
Capital Expenses	**43,005**	**-**	**-**	
Total Expenses	**$ 29,300,810**	**$ 29,536,500**	**$ 30,206,291**	**$ 669,791**

Investigation Division
001.PD02A-D

The Investigation Division is responsible for conducting criminal investigations as well as collecting and analyzing evidence to support criminal prosecutions. The Investigation Division consists of the Detective Bureau, Forensics Section and High Tech Crime Unit. This Division also oversees the Police Reserve Detail, a group of very dedicated volunteer peace officers selected from the community to assist the Police Department in its mission.

Detective Bureau

The Detective Bureau consists of the Crimes Against Persons Unit and the Crimes Against Property Unit. The Crimes Against Persons Unit is comprised of the Juvenile Detail, Criminal Intelligence Detail and Persons Detail. The Crimes Against Property Unit is comprised of the Crimes Against Property Detail and the Vice/Narcotics Detail. The School Resource Officers (SROs) report to the Juvenile Detail.

The Persons Detail investigates all violent crimes and those having the potential for violence. The Arson/Explosive Investigator is assigned to this Detail. In addition, the Persons Detail has a detective specifically assigned to investigate gang-related crimes while acting as a liaison between the Investigations Division and the Patrol Division. The Criminal Intelligence Detail handles most hate crimes and other criminal investigations that are sensitive in nature. The Property Detail investigates all larcenies, including burglary, auto theft, and fraud. The Vice/Narcotics Detail investigates complaints regarding alcohol, commercial sex, gambling and narcotics violations. The Juvenile Detail investigates juvenile crimes and child abuse and oversees the School Resource Officer and Probation Officer programs.

Forensics Section

The Forensics Section processes crime scenes to collect and preserve evidence and conducts latent fingerprint comparisons using the Multimodal Biometric Identification System (MBIS) and the Integrated Automated Fingerprint Identification System (IAFIS) to identify suspects. The IAFIS is a national fingerprint and criminal history system maintained by the Federal Bureau of Investigation (FBI), Criminal Justice Information Services (CJIS) Division. The IAFIS maintains the largest biometric database in the world.

High Tech Crimes Unit

This unit is responsible for the forensic search and recovery of evidence from electronic devices such as computers and cell phones. The unit is part of the Internet Crimes Against Children (ICAC) Task Force, assisting with tips and investigating technology-facilitated child sexual exploitation and internet crimes against children.

OBJECTIVES

- Thoroughly investigate, solve and assist in the prosecution of all cases with workable leads.
- Properly assess all narcotics and money laundering cases for potential asset forfeiture.
- Aggressively work to recover stolen property.
- Continue to make businesses aware that selling alcohol and tobacco products to minors is prohibited in an effort to reduce alcohol related accidents and teen smoking.
- Successfully interact with juvenile victims and offenders to provide the proper intervention of court or other social agencies to reduce recidivism.
- Thoroughly search for, collect, process and analyze criminal evidence.
- Utilize technology, crime analysis and forensic resources to solve and/or prevent crime.
- Actively participate in various multi-agency task forces.
- Actively identify crime trends and utilize appropriate resources to apprehend those responsible.
- Maintain current affiliation with professional law enforcement organizations most closely associated with criminal investigations.
- Conduct at least four decoy programs: two targeting alcohol and two targeting cigarette sales.
- Establish a temporary loan program of Patrol Officers to the Investigations Division to enhance communication.

Investigation Division
001.PD02A-D

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Year	**40.750**	**39.250**	**39.250**	
60001.0000 Salaries & Wages	$ 385,348	$ 346,768	$ 342,332	$ (4,436)
60002.0000 Salaries & Wages - Safety	4,600,666	4,611,043	4,630,810	19,767
60002.3505 Safety Holiday Pay	6,522	186,258	181,708	(4,550)
60006.0000 Overtime - Non-Safety	24,583	9,800	9,800	
60007.0000 Overtime - Safety	1,076,711	113,488	113,488	
60012.0000 Fringe Benefits	47,764	77,627	76,699	(928)
60012.1008 Fringe Benefits:Retiree Benefits	2,394	3,120	3,240	120
60012.1509 Fringe Benefits:Employer Paid PERS	62,591	29,364	30,341	977
60012.1528 Fringe Benefits:Workers Comp	11,197	4,789	5,634	845
60015.0000 Wellness Program Reimbursement	440	-	-	
60016.0000 Fringe Benefits - Safety	813,424	699,892	721,745	21,853
60016.1008 Fringe Safety:Retiree Benefits	23,281	28,359	27,537	(822)
60016.1509 Fringe Safety:Employer Paid PERS	1,849,848	1,094,120	1,072,518	(21,602)
60016.1528 Fringe Safety:Workers Comp	854,579	882,703	1,078,485	195,782
60016.1531 Fringe Safety:PERS UAL	-	995,903	1,224,200	228,297
60012.1531 Fringe Benefits:PERS UAL	-	66,715	54,512	(12,203)
60023.0000 Uniform and Tool Allowance	33,788	46,000	46,000	
60027.0000 Payroll Taxes Non-Safety	3,682	5,028	4,964	(64)
60028.0000 Payroll Taxes Safety	59,172	69,561	69,782	221
60031.0000 Payroll Adjustments	8,984	-	-	
Salaries & Benefits	**9,864,974**	**9,270,541**	**9,693,795**	**423,254**
62085.0000 Other Professional Services	$ 7,558	$ 14,325	$ 14,325	
62125.0000 Medical Services	11,730	16,000	16,000	
62135.0000 Governmental Services	80,046	79,000	84,000	5,000
62140.0000 Special Services	-	10,000	10,000	
62170.0000 Private Contractual Services	3,956	17,700	17,700	
62300.0000 Special Dept Supplies	25,978	13,250	13,250	
62310.0000 Office Supplies, Postage & Printing	6,020	12,500	12,500	
62405.0000 Uniforms & Tools	22	2,550	2,550	
62420.0000 Books & Periodicals	167	780	780	
62435.0000 General Equipment Maint & Repair	-	4,050	4,050	
62455.0000 Equipment Rental	3,202	4,000	4,000	
62470.0000 Fund 533 Office Equip Rental Rate	8,864	13,545	13,545	
62475.0000 Fund 532 Vehicle Equip Rental Rate	163,567	183,913	188,652	4,739
62496.0000 Fund 537 Computer System Rental	70,209	66,998	132,891	65,893
62700.0000 Memberships & Dues	1,155	2,500	2,500	
62710.0000 Travel	326	1,100	1,100	
62745.0000 Safety Program	262	500	500	
62755.0000 Training	15,376	36,500	38,000	1,500
62895.0000 Miscellaneous Expenses	628	950	950	
63050.0000 Non-Capitalized Assets	222	-	-	
Materials, Supplies & Services	**399,287**	**480,161**	**557,293**	**77,132**
70011.0000 Operating Equipment	$ 17,016	$ -	$ -	
Capital Expenses	**17,016**	**-**	**-**	
Total Expenses	**$ 10,281,276**	**$ 9,750,702**	**$ 10,251,088**	**$ 500,386**

Administrative Services Division
001.PD03A-E

The Administrative Services Division provides services necessary to support the operation of the other divisions in the Department and assure quality control. These services are provided by the Community Outreach and Personnel Services Bureau, which manages/oversees media relations, training, backgrounds on applicants, Police Chaplain and Community Policing Programs; the Office of the Chief of Police; Finance; the Professional Standards Bureau, which incorporates Manuals and Orders and the Audit and Inspections Units; and the Internal Affairs Bureau. The Division also assumed the responsibility of researching and assessing emerging technology in law enforcement and crime analysis functions.

Crime Analysis Section

The Crime Analysis Section provides timely and relevant information regarding crime patterns and trends to assist operational and administrative personnel in planning the deployment of resources for the prevention and suppression of crime. This section also prepares crime bulletins for regional distribution.

OBJECTIVES

- Recruit, hire, and train qualified applicants with emphasis placed on gender and ethnic diversity to maintain authorized strength.
- Develop Police Explorers and Police Cadets for future careers in law enforcement as outlined by the CA POST.
- Prepare new recruits for the Police Academy by coaching them in a pre-academy program.
- Provide an avenue for community conflict resolution.
- Implement an employee scheduling system to increase efficiency by providing a better method of employee scheduling and overtime tracking/management.
- Maintain department policies in preparation for reaccreditation by the CALEA.
- Provide State and City-mandated training and coordinate other basic and refresher training for employees as well as fostering continued advancement in tactics, investigative, and supervisory practices.
- Maintain a Police Shooting Range for high quality firearms training.
- Maintain collaboration with the Los Angeles Department of Mental Health via the MHET Program to intervene on cases with mental health underpinnings, and utilize appropriate health care networking systems to manage habitual offenders.
- Provide current crime information via CrimeMapping.com to keep the public informed and to enhance community-based policing efforts.
- Develop timely crime analysis reports to direct crime prevention and enforcement efforts.
- Purchase needed equipment and services as economically feasible as possible while ensuring high quality standards.
- Conduct Community Academies in English, Spanish, Armenian and for the hearing impaired, to give citizens a better understanding of the Department's operations.
- Provide other community crime prevention programs such as Neighborhood Watch, Business Watch and safety presentations such as Lady or Teen Beware.
- Train volunteers to provide assistance to police personnel, support public safety, maximize police responsiveness and promote positive relationships between members of the Police Department and the community.
- Work in conjunction with the City's Public Information Officer and utilize the Department's website and social media avenues to produce and broadcast crime prevention information.
- Provide information and a liaison to the media.
- Update the Department's Policy Manual as necessary through the use of a professional policy service (Lexipol).
- Continue to implement the IAPro Early Warning System.
- Assist the Department and employees with Workers Compensation issues.
- Produce timely Crime Alerts and a monthly departmental newsletter to the public through the use of social media networks.
- Conduct internal affairs and citizen complaint investigations in an impartial, efficient and timely manner.
- Establish Internal Affairs Bureau roll-out protocols for critical incidents.
- Maintain a matrix of recurring internal audits and conduct audits.
- Provide administrative support and quality control to the other divisions.
- Oversee the Department's budget, purchasing, grants and other financial systems.
- Coordinate homeland security and other various grants.
- Direct contact for the Office of Independent Review as it relates to any staff report recommendations requiring a response from the Department.
- Serve as the clearing house for all administrative projects and internal investigations.

CHANGES FROM PRIOR YEAR

The Police Department no longer participates in task force operations as in the past and the Federal government has suspended on and off equitable sharing distributions. The balance in Fund 124 (Asset Forfeiture) has been declining over the years and the BPD began a phase-out process for shifting all costs to the General Fund. Funding in the amount of $119,500 is added to cover costs of communication equipment and services. This is the last shift of expenditures that were previously funded by Asset Forfeiture funds to the General Fund.

Administrative Services Division
001.PD03A-E

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**25.750**	**26.750**	**27.750**	**1.000**
60001.0000 Salaries & Wages	$ 729,335	$ 995,274	$ 995,213	$ (61)
60002.0000 Salaries & Wages - Safety	1,861,141	1,771,246	1,884,078	112,832
60002.3505 Safety Holiday Pay	2,350	62,578	67,373	4,795
60006.0000 Overtime - Non-Safety	4,078	7,200	7,200	
60007.0000 Overtime - Safety	277,382	54,329	54,329	
60012.0000 Fringe Benefits	114,297	240,971	226,394	(14,577)
60012.1008 Fringe Benefits:Retiree Benefits	8,009	9,672	10,044	372
60012.1509 Fringe Benefits:Employer Paid PERS	149,625	84,280	88,206	3,926
60012.1528 Fringe Benefits:Workers Comp	17,291	15,916	21,059	5,143
60012.1531 Fringe Benefits:PERS UAL	-	90,519	130,105	39,586
60016.0000 Fringe Benefits - Safety	249,418	233,712	262,254	28,542
60016.1008 Fringe Safety:Retiree Benefits	7,692	9,315	9,849	534
60016.1509 Fringe Safety:Employer Paid PERS	735,903	418,240	434,900	16,660
60016.1528 Fringe Safety:Workers Comp	336,101	337,424	437,320	99,896
60016.1531 Fringe Safety:PERS UAL	-	381,930	486,588	104,658
60022.0000 Car Allowance	-	4,488	4,488	
60023.0000 Uniform and Tool Allowance	11,365	9,000	9,000	
60027.0000 Payroll Taxes Non-Safety	8,810	14,431	14,431	
60028.0000 Payroll Taxes Safety	23,795	26,590	28,296	1,706
60031.0000 Payroll Adjustments	4,004	-	-	
Salaries & Benefits	**4,540,595**	**4,767,115**	**5,171,127**	**404,012**
62000.0000 Utilities	$ 339,622	$ 324,767	$ 324,767	
62085.0000 Other Professional Services	25,052	55,800	49,350	(6,450)
62135.0000 Governmental Services	2,338	100,800	100,800	
62170.0000 Private Contractual Services	94,467	74,300	74,300	
62200.0000 Background Checks	17,525	7,900	7,900	
62300.0000 Special Dept Supplies	159,244	92,450	92,450	
62310.0000 Office Supplies, Postage & Printing	2,220	2,725	2,725	
62316.0000 Software & Hardware	600	600	120,600	120,000
62405.0000 Uniforms & Tools	20	2,000	2,000	
62420.0000 Books & Periodicals	378	660	660	
62435.0000 General Equipment Maint & Repair	803	3,750	4,750	1,000
62451.0000 Building Maintenance	3,594	5,500	5,500	
62455.0000 Equipment Rental	56,633	69,690	69,690	
62470.0000 Fund 533 Office Equip Rental Rate	42,042	45,864	45,864	
62475.0000 Fund 532 Vehicle Equip Rental Rate	26,176	31,052	36,591	5,539
62496.0000 Fund 537 Computer System Rental	50,329	43,455	94,874	51,419
62525.0000 Photography	2,755	4,000	4,000	
62700.0000 Memberships & Dues	12,179	12,720	12,720	
62710.0000 Travel	3,169	14,090	14,090	
62745.0000 Safety Program	31,763	34,500	34,500	
62755.0000 Training	52,129	90,500	92,500	2,000
62800.0000 Fuel - Gas	114	1,000	1,000	
62830.1000 Credit Card Merchant Fees	5,708	-	-	
62895.0000 Miscellaneous Expenses	4,970	5,030	5,030	
Materials, Supplies & Services	**933,829**	**1,023,153**	**1,196,661**	**173,508**
70011.0000 Operating Equipment	$ 31,742	$ -	$ -	
Capital Expenses	**31,742**	**-**	**-**	
Total Expenses	**$ 5,506,165**	**$ 5,790,268**	**$ 6,367,788**	**$ 577,520**

Animal Shelter
001.PD04A

The Animal Shelter is part of the Support Services Division and is responsible for enforcing all laws related to the regulation, care, treatment and impounding of animals, including licensing, inspection of kennels, stables and pet stores and investigation of complaints. It is a full-service Animal Shelter which provides animal recovery, temporary shelter, adoption services, education, and enforcement to protect the welfare of animals and the community we serve.

OBJECTIVES

- Provide timely responses to citizen calls for service concerning loose domesticated animals, animal concerns or complaints.
- Operate an efficient animal registration program.
- Maintain an active spay/neuter education program.
- Continue to promote the microchip animal identification program.
- Actively promote animal adoption and public education through community events, The Burbank Channel, the Police Department website and social media.
- Promote kitten adoption by nurturing and socializing newborn kittens through the Kitten Foster Program.
- Provide responsible animal care and the adoption of healthy animals by diagnosing and treating animals through the medical and vaccination program.
- Support the Career Technical Education Program to increase public awareness and inspire young people to consider a career in animal care.
- Educate the community on coexisting with the various wildlife indigenous to Burbank.
- Actively apply for grants to enhance and support animal care programs.
- Actively seek community partnerships to enhance the services provided to the community and the animals served by the
- Utilize volunteers to maximize the Shelter's operational effectiveness.
- Enhance the quality of life and adoption rates of long term resident dogs through the Adult Dog Foster Program.

Animal Shelter
001.PD04A

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**12.500**	**12.500**	**12.500**	
60001.0000 Salaries & Wages	$ 775,473	$ 809,429	$ 813,046	$ 3,617
60006.0000 Overtime - Non-Safety	88,314	45,136	45,136	
60012.0000 Fringe Benefits	149,349	220,794	195,596	(25,198)
60012.1008 Fringe Benefits:Retiree Benefits	7,230	7,800	8,100	300
60012.1509 Fringe Benefits:Employer Paid PERS	159,581	68,542	72,060	3,518
60012.1528 Fringe Benefits:Workers Comp	107,166	96,681	118,825	22,144
60012.1531 Fringe Benefits:PERS UAL	-	113,588	138,640	25,052
60027.0000 Payroll Taxes Non-Safety	9,641	11,737	11,789	52
60031.0000 Payroll Adjustments	275	-	-	
Salaries & Benefits	**1,297,028**	**1,373,707**	**1,403,192**	**29,485**
62000.0000 Utilities	$ 76,800	$ 73,987	$ 73,987	
62085.0000 Other Professional Services	10,627	14,000	14,000	
62170.0000 Private Contractual Services	4,988	5,000	7,500	2,500
62300.0000 Special Dept Supplies	111,698	110,250	110,250	
62310.0000 Office Supplies, Postage & Printing	7,478	7,500	7,500	
62405.0000 Uniforms & Tools	3,901	6,500	6,500	
62420.0000 Books & Periodicals	200	200	200	
62435.0000 General Equipment Maint & Repair	500	500	500	
62455.0000 Equipment Rental	813	900	900	
62470.0000 Fund 533 Office Equip Rental Rate	127	138	138	
62475.0000 Fund 532 Vehicle Equip Rental Rate	36,498	36,907	33,285	(3,622)
62496.0000 Fund 537 Computer System Rental	39,727	34,551	55,228	20,677
62700.0000 Memberships & Dues	300	425	425	
62710.0000 Travel	-	450	450	
62755.0000 Training	1,692	2,500	2,500	
Materials, Supplies & Services	**295,349**	**293,808**	**313,363**	**19,555**
Total Expenses	**$ 1,592,377**	**$ 1,667,515**	**$ 1,716,555**	**$ 49,040**

Parking Enforcement
001.PD05A

Parking Control is responsible for maintaining traffic safety by enforcing parking laws, removing vehicles which are obstructing the roadway and impounding abandoned vehicles. Parking enforcement also supports traffic control efforts at special events and oversees the School Crossing Guard program which provides service to specific school sites within the Burbank Unified School District.

OBJECTIVES

- Actively pursue parking enforcement to encourage voluntary compliance with State and local parking laws.
- Provide a program for impounding vehicles abandoned on public property.
- Aggressively enforce fire lane and disabled parking violations.
- Provide assistance to the Crossing Guard Program as needed.
- Participate in and support traffic control efforts at special events.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Year	**25.280**	**25.280**	**25.280**	
60001.0000 Salaries & Wages	$ 805,159	$ 995,208	$ 999,183	$ 3,975
60006.0000 Overtime - Non-Safety	28,227	10,034	10,034	
60012.0000 Fringe Benefits	117,086	177,486	173,372	(4,114)
60012.1008 Fringe Benefits:Retiree Benefits	14,645	15,775	16,381	606
60012.1509 Fringe Benefits:Employer Paid PERS	117,391	49,033	51,709	2,676
60012.1528 Fringe Benefits:Workers Comp	12,118	12,540	13,689	1,149
60012.1531 Fringe Benefits:PERS UAL	-	87,891	102,164	14,273
60015.0000 Wellness Program Reimbursement	1,686	-	-	
60023.0000 Uniform and Tool Allowance	-	150	150	
60027.0000 Payroll Taxes Non-Safety	23,354	40,233	40,265	32
Salaries & Benefits	**1,119,666**	**1,388,349**	**1,406,947**	**18,598**
62170.0000 Private Contractual Services	$ -	$ 15,000	$ 15,000	
62300.0000 Special Dept Supplies	766	2,200	2,200	
62310.0000 Office Supplies, Postage & Printing	7,798	8,000	8,000	
62405.0000 Uniforms & Tools	1,978	10,000	10,000	
62435.0000 General Equipment Maint & Repair	7,035	6,700	6,700	
62475.0000 Fund 532 Vehicle Equip Rental Rate	143,404	79,286	86,348	7,062
62496.0000 Fund 537 Computer System Rental	22,201	8,711	42,038	33,327
Materials, Supplies & Services	**183,181**	**129,897**	**170,286**	**40,389**
70011.0000 Operating Equipment	$ 71,041	$ -	$ -	
Capital Expenses	**71,041**	**-**	**-**	
Total Expenses	**$ 1,373,888**	**$ 1,518,246**	**$ 1,577,233**	**$ 58,987**

Communication Center
001.PD06C

The Police Department operates a state-of-the-art 911 Communication Center which attained certification in 2013 by the National Center for Missing and Exploited Children. One of the functions of the Communication Center is to receive calls regarding potential emergencies and to provide first responders with as much accurate and complete information as possible in order to ensure a swift response by critical personnel to all emergency situations. The Communication Center is the vital first step in handling emergency calls from citizens for the Police and Fire Departments. Utilizing a system known as Computer Aided Dispatch (CAD), the Communication Center assists with the efficient handling of requests for emergency and non-emergency services. The system is capable of reducing response times by making recommendations of service units to dispatch, taking into account the geographic location of the request and the availability of patrol units.

OBJECTIVES

- Maintain an effective Communication Center operation, ensuring that citizens receive rapid response to calls for service.
- Ensure emergency preparedness such that emergency calls can be answered in the event of a disaster or other event that could incapacitate the 911 Communications Center.
- Develop and maintain new written policies in accordance with national standards.
- Provide supervisors essential training in supervision and risk management.
- Continue to seek enhancements to the new NG911 System and provide ongoing training on the delivery of advanced emergency services.
- Install CAD monitors in various locations in the Department to enhance resource management and improve service delivery.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**16.000**	**16.000**	**16.000**	
60001.0000 Salaries & Wages	$ 948,606	$ 1,068,170	$ 1,038,201	$ (29,969)
60006.0000 Overtime - Non-Safety	211,136	156,130	156,130	
60012.0000 Fringe Benefits	194,849	247,469	244,170	(3,299)
60012.1008 Fringe Benefits:Retiree Benefits	7,094	9,984	10,368	384
60012.1509 Fringe Benefits:Employer Paid PERS	202,077	90,453	92,016	1,563
60012.1528 Fringe Benefits:Workers Comp	51,800	22,111	33,119	11,008
60012.1531 Fringe Benefits:PERS UAL	-	165,967	183,764	17,797
60015.0000 Wellness Program Reimbursement	900	-	-	
60027.0000 Payroll Taxes Non-Safety	11,764	15,488	15,054	(434)
60031.0000 Payroll Adjustments	4,809	-	-	
Salaries & Benefits	**1,633,035**	**1,775,772**	**1,772,822**	**(2,950)**
62170.0000 Private Contractual Services	$ 8,513	$ 10,000	$ 10,000	
62300.0000 Special Dept Supplies	1,193	1,500	1,500	
62405.0000 Uniforms & Tools	1,325	2,000	2,000	
62420.0000 Books & Periodicals	798	850	850	
62435.0000 General Equipment Maint & Repair	699	1,000	1,000	
62755.0000 Training	-	4,500	4,500	
62895.0000 Miscellaneous Expenses	94	240	240	
Materials, Supplies & Services	**12,621**	**20,090**	**20,090**	
Total Expenses	**$ 1,645,656**	**$ 1,795,862**	**$ 1,792,912**	**$ (2,950)**

Support Services Division
001.PD07A-E

The Support Services Division consists of bureaus and units that provide logistical and operational support for the other divisions of the Department. The Records Bureau, Property and Evidence Unit and Facility Maintenance Unit help support the law enforcement mission of the Department.

The Records Bureau is responsible for gathering and processing all information related to arrests of adults and juveniles and all criminal records. Responsibilities also include researching and providing criminal history records to field officers, assisting the Jail with inmate searches, entering data involving criminal records, and assisting citizens at the public counter. The Records Bureau acts as the Custodian of Records in handling Subpoenas Duces Tecum, and is responsible for completing Department of Justice audits of various data bases, seals records, and ensures compliance with state and federal laws relating to public records requests. The Bureau also oversees Citation Management, which is responsible for processing parking citations and scheduling appeals.

The Property and Evidence Unit manages the storage and disposal of all property in the Department's custody in accordance with applicable laws and accurately documents the chain of custody for prosecution.

The Facility Maintenance Unit continually monitors and manages various facility security systems and addresses all building maintenance issues.

OBJECTIVES

- Conduct an ongoing review of policies and procedures.
- Adopt a revised Property and Evidence Manual providing best practice standards for packaging, storage, management and recordation of evidence.
- Efficiently process and maintain all police records, while maintaining citizen confidentiality.
- Continue to maintain a facility that is safe and secure for all employees and members of the public.

Support Services Division
001.PD07A-E

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**28.750**	**26.250**	**26.250**	
60001.0000 Salaries & Wages	$ 1,160,492	$ 1,288,905	$ 1,293,631	$ 4,726
60002.0000 Salaries & Wages - Safety	736,429	631,303	616,732	(14,571)
60002.3505 Safety Holiday Pay	764	13,878	13,851	(27)
60006.0000 Overtime - Non-Safety	79,175	30,350	30,350	
60007.0000 Overtime - Safety	77,601	13,159	13,159	
60012.0000 Fringe Benefits	259,550	352,268	349,269	(2,999)
60012.1008 Fringe Benefits:Retiree Benefits	10,506	14,352	14,904	552
60012.1509 Fringe Benefits:Employer Paid PERS	245,927	109,144	114,655	5,511
60012.1528 Fringe Benefits:Workers Comp	64,674	26,127	40,025	13,898
60012.1531 Fringe Benefits:PERS UAL	-	190,650	213,817	23,167
60015.0000 Wellness Program Reimbursement	591	-	-	
60016.0000 Fringe Benefits - Safety	112,242	69,269	71,900	2,631
60016.1008 Fringe Safety:Retiree Benefits	2,767	2,691	2,613	(78)
60016.1509 Fringe Safety:Employer Paid PERS	309,430	147,146	140,532	(6,614)
60016.1528 Fringe Safety:Workers Comp	138,502	118,713	141,314	22,601
60016.1531 Fringe Safety:PERS UAL	-	140,999	204,684	63,685
60023.0000 Uniform and Tool Allowance	4,250	19,000	19,000	
60027.0000 Payroll Taxes Non-Safety	14,371	18,689	18,758	69
60028.0000 Payroll Taxes Safety	9,371	9,355	9,143	(212)
60031.0000 Payroll Adjustments	3,525	-	-	
Salaries & Benefits	**3,230,166**	**3,195,999**	**3,308,337**	**112,338**
62135.0000 Governmental Services	$ 155,492	$ 145,825	$ 145,825	
62170.0000 Private Contractual Services	-	10,000	10,000	
62300.0000 Special Dept Supplies	7,661	8,000	8,000	
62310.0000 Office Supplies, Postage & Printing	10,422	12,500	12,500	
62405.0000 Uniforms & Tools	2,643	6,400	6,400	
62420.0000 Books & Periodicals	181	515	515	
62435.0000 General Equipment Maint & Repair	4,121	7,990	8,490	500
62455.0000 Equipment Rental	2,200	3,640	3,640	
62470.0000 Fund 533 Office Equip Rental Rate	1,082	1,180	1,180	
62475.0000 Fund 532 Vehicle Equip Rental Rate	30,632	22,990	11,853	(11,137)
62496.0000 Fund 537 Computer System Rental	52,704	46,348	87,630	41,282
62700.0000 Memberships & Dues	250	725	725	
62755.0000 Training	2,513	10,000	10,000	
62895.0000 Miscellaneous Expenses	39	400	400	
Materials, Supplies & Services	**269,939**	**276,513**	**307,158**	**30,645**
Total Expenses	**$ 3,500,105**	**$ 3,472,512**	**$ 3,615,495**	**$ 142,983**

Air Support Unit
001.PD08A

In 2007, the cities of Burbank and Glendale pooled resources for the purpose of creating a Joint Air Support Unit (JASU). The merger would enable both cities to become more efficient and economical, without compromising current levels of law enforcement air support to either city. The JASU operates out of a joint helicopter facility at the Burbank Airport pursuant to a helicopter maintenance and operations lease between the two cities and the Burbank-Glendale-Pasadena Airport Authority. The lease was entered into in 1993 and has a term of 30 years.

The Air Support Unit provides airborne crime suppression, responds to critical incidents, coordinates field responses and is a force multiplier that enhances officer safety. The unit also engages in special operations assisting other City departments, with emphasis on narcotics interdiction, Code Enforcement, Water & Power and aiding the Fire Departments in airborne command and control operations involving the deployment of firefighters and equipment.

OBJECTIVES

- Emphasize routine and special operations proficiency training to ensure safety as a top priority.
- Integrate the helicopter program into the City's disaster planning, establishing missions and areas of responsibility.
- For calls to which the air unit is dispatched, arrive at the scene before the first ground unit 75 percent of the time.
- Provide special flight operations as necessary.
- Provide proper maintenance to ensure safe operation of the aircraft.
- Provide air insertion capability for the Special Weapons and Tactics Team.
- Familiarize Department personnel with Air Support operations.
- Continue to share air resources with the City of Glendale.
- Continue cooperative Patrol and Flight Schedule with the City of Pasadena.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**2.100**	**2.100**	**2.100**	
60002.0000 Salaries & Wages - Safety	$ 255,464	$ 273,405	$ 278,845	$ 5,440
60002.2004 Salaries Safety: Field Training Officer	6,656	-	-	
60002.3505 Safety Holiday Pay	407	10,814	11,039	225
60007.0000 Overtime - Safety	53,720	4,373	4,373	
60012.0000 Fringe Benefits	(3,384)	-	-	
60016.0000 Fringe Benefits - Safety	40,993	42,703	44,137	1,434
60016.1008 Fringe Safety:Retiree Benefits	1,477	1,739	1,688	(51)
60016.1509 Fringe Safety:Employer Paid PERS	114,118	64,822	64,603	(219)
60016.1528 Fringe Safety:Workers Comp	51,490	52,296	64,963	12,667
60016.1531 Fringe Safety:PERS UAL	-	60,428	75,646	15,218
60023.0000 Uniform and Tool Allowance	2,100	5,000	5,000	
60028.0000 Payroll Taxes Safety	3,846	4,121	4,203	82
60031.0000 Payroll Adjustments	1,435	-	-	
Salaries & Benefits	**528,321**	**519,702**	**554,497**	**34,795**
62135.0000 Governmental Services	$ 317,844	$ 369,367	$ 369,367	
62220.0000 Insurance	15,709	11,988	9,999	(1,989)
62220.1003 Insurance:Helicopter	56,865	75,000	75,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	232,699	244,334	266,091	21,757
62496.0000 Fund 537 Computer System Rental	-	-	4,284	4,284
Materials, Supplies & Services	**623,117**	**700,689**	**724,741**	**24,052**
Total Expenses	**$ 1,151,437**	**$ 1,220,391**	**$ 1,279,238**	**$ 58,847**

Jail Operations
001.PD09A

The Jail is integral to any local government's public safety function and is an essential element of the local criminal justice system. The Jail provides a facility for prisoner bookings and short-term detention of pre-arraigned inmates. A well-managed, professional operation results in a safe and clean Jail environment, which in turn reduces litigation and liability exposure and helps maintain a positive public image. An effective Jail operation is achieved through compliance with standards and the efforts of a well-trained, motivated workforce.

OBJECTIVES

- Maintain a Jail facility that meets or exceeds Federal, State and local standards.
- Provide ongoing training and implement best practices involving handling belligerent prisoners, suicide prevention, strip searches, high-risk inmates and prevention of assaults upon staff.
- Maintain the Jail Manual with current rules and regulations.
- Maintain monthly training regimen to review critical policies and procedures and for emergency preparedness, to include fire suppression planning and emergency evacuation procedures.
- Provide ongoing review and, if necessary, amend booking procedures related to screening inmates for medical, psychological and mental health issues.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**9.000**	**9.000**	**9.000**	
60001.0000 Salaries & Wages	$ 479,188	$ 530,352	$ 536,459	$ 6,107
60006.0000 Overtime - Non-Safety	153,871	162,060	162,060	
60012.0000 Fringe Benefits	133,041	137,606	136,293	(1,313)
60012.1008 Fringe Benefits:Retiree Benefits	4,065	5,616	5,832	216
60012.1509 Fringe Benefits:Employer Paid PERS	105,979	44,910	47,546	2,636
60012.1528 Fringe Benefits:Workers Comp	114,418	97,585	120,220	22,635
60012.1531 Fringe Benefits:PERS UAL	-	83,502	92,158	8,656
60015.0000 Wellness Program Reimbursement	63	-	-	
60027.0000 Payroll Taxes Non-Safety	5,778	7,690	7,779	89
60031.0000 Payroll Adjustments	146	-	-	
Salaries & Benefits	**996,548**	**1,069,321**	**1,108,347**	**39,026**
62125.0000 Medical Services	$ -	$ 163,180	$ 163,180	
62135.0000 Governmental Services	40,994	70,000	71,200	1,200
62170.0000 Private Contractual Services	150,000	500	-	(500)
62300.0000 Special Dept Supplies	28,070	48,700	48,700	
62405.0000 Uniforms & Tools	3,587	4,000	4,000	
62420.0000 Books & Periodicals	38	50	50	
62435.0000 General Equipment Maint & Repair	358	1,500	1,500	
62496.0000 Fund 537 Computer System Rental	-	-	13,747	13,747
62700.0000 Memberships & Dues	-	-	500	500
62755.0000 Training	3,017	5,720	5,720	
62895.0000 Miscellaneous Expenses	-	140	140	
Materials, Supplies & Services	**226,065**	**293,790**	**308,737**	**14,947**
Total Expenses	**$ 1,222,613**	**$ 1,363,111**	**$ 1,417,084**	**$ 53,973**

POLICE
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.500	1.500	1.500	
ADM ANALYST II (M)	1.000	1.000	1.000	
ANIMAL CTRL OFCR	4.000	4.000	4.000	
ANIMAL SHELTER SUPT	1.000	1.000	1.000	
COMM OP	12.000	12.000	12.000	
COMM SUPV	4.000	4.000	4.000	
CRIME ANALYST	2.000	2.000	2.000	
CROSSING GUARD	14.280	14.280	14.280	
EXEC AST	1.000	1.000	1.000	
FORENSIC SPECIALIST	3.000	3.000	3.000	
FORENSIC SPECIALIST SUPV	1.000	1.000	1.000	
INTERMEDIATE CLK	2.000	1.000	1.000	
JAILER	9.000	9.000	9.000	
KENNEL ATTENDANT	3.000	3.000	3.000	
PARKING CTRL OFCR	10.000	10.000	10.000	
PARKING CTRL SUPV	1.000	1.000	1.000	
POL ADMSTR	1.000	1.000	1.000	
POL CADET	5.500	3.500	3.500	
POL CAPTAIN	4.000	4.000	4.000	
POL CHIEF	1.000	1.000	1.000	
POL LIEUTENANT	9.000	9.000	9.000	
POL OFCR	95.000	95.000	95.000	
POL OFCR - DETECTIVE ASGNMT	29.000	29.000	29.000	
POL RCRDS MGR	1.000	1.000	1.000	
POL RCRDS TECH	8.000	8.000	8.000	
POL RCRDS TECH SUPV	3.000	3.000	3.000	
POL SERGEANT	22.000	22.000	22.000	
POL TECH	10.000	11.000	11.000	
PRIN CLK	3.000	2.000	2.000	
PUBLIC SFTY FACILITY TECH	1.000	1.000	1.000	
SR ANIMAL CTRL OFCR	1.000	1.000	1.000	
SR CLK	3.000	4.000	4.000	
SR RANGEMASTER-ARMORER	1.000	1.000	1.000	
SR SEC	2.000	2.000	2.000	
VETERINARIAN	1.000	1.000	1.000	
VETERINARY TECH	1.000	1.000	1.000	
TOTAL STAFF YEARS	**271.280**	**269.280**	**269.280**	


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Non-Departmental

Non-Departmental
001.ND000,ND01A

The Non-Departmental section centrally budgets, describes and accounts for General Fund functions not included in specific department budget sections. This section also includes the Public Financing Authority Fund 320 and the General City Capital Projects Fund 370.

BUDGET HIGHLIGHTS

Several expenses are not associated with a particular City department and thus are budgeted in General Fund Non-Departmental accounts. These expenses include maintenance and repairs of general government facilities through an annual General Fund contribution to the Municipal Building Maintenance Fund (Fund 534) as well as an annual contribution to the General City Capital Projects Fund (Fund 370) for street improvements and various other capital projects.

CHANGES FROM PRIOR YEAR

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
60012.1004 Fringe Benefits:Survivor Level 4	$ 54,954	$ 60,000	$ 60,000	
60012.1007 Fringe Benefits:Replacement Benefit	183,261	200,000	200,000	
60016.1004 Fringe Safety:Survivor Level 4	13,364	15,000	15,000	
60018.0000 Holding:Salaries	-	834,343	741,169	(93,174)
Salaries & Benefits	**251,579**	**1,109,343**	**1,016,169**	**(93,174)**
62055.1000 Strategic Legal Costs	$ 44,478	$ -	$ -	
62085.0000 Other Professional Services	845	-	-	
62170.0000 Private Contractual Services	5,500	3,500	3,500	
62235.1000 Svcs of Dept Indirect:Intra City Contra	(1,064,253)	-	-	
62240.0000 Services of Other Dept - Direct	(24,501)	-	-	
62240.1000 Svcs of Dept Direct:Intra City Contra	(7,952)	-	-	
62345.0000 Taxes	14,185	21,000	21,000	
62415.0000 Uncollectible Receivables	3,920,488	-	-	
62496.0000 Fund 537 Computer System Rental	-	-	11,895	11,895
62480.0000 Fund 534 Building Rental Rate	1,191,667	1,400,000	1,500,000	100,000
62560.0000 Employee Banquet & Awards	33,349	30,214	30,214	
62575.0000 Boards/Commissions Award Dinner	10,157	11,500	11,500	
62745.1000 Safety Program:Safety Shoes	73,102	86,000	86,000	
62765.0000 Educational Reimb:Citywide	191,754	185,000	185,000	
62895.0000 Miscellaneous Expenses	-	10,000	10,000	
Materials, Supplies & Services	**4,388,819**	**1,747,214**	**1,859,109**	**111,895**
85101.0127 Transfers to Fund 127	$ 740,974	$ -	$ -	
85101.0310 Transfers to Fund 310	80,000	-	-	
85101.0370 Transfers to Fund 370	3,706,314	1,539,423	3,967,000	2,427,577
85101.0497 Transfers to Fund 497	375,000	-	-	
85101.0498 Transfers to Fund 498	67,000	20,000	20,000	
Contributions to Other Funds	**4,969,288**	**1,559,423**	**3,987,000**	**2,427,577**
Total Expenses	**$ 9,609,686**	**$ 4,415,980**	**$ 6,862,278**	**$ 2,446,298**

Public Financing Authority
320.ND000

In November of 2017, the Successor Agency issued the Successor Agency To The Redevelopment Agency Of The City Of Burbank Tax Allocation Refunding Bonds, Series 2017 Tax Allocation Refunding Bonds. The original 1993 Golden State Redevelopment Project Tax Allocation Bonds that were purchased by the Public Financing Authority have been refunded.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62820.0000 Bond Interest & Redemption	$ 2,068,025	$ 4,117,746	$ -	$ (4,117,746)
62830.0000 Bank Service Charges	5,500	4,500	-	(4,500)
62845.0000 Bond/Cert Principal Redemption	2,465,000	4,955,000	-	(4,955,000)
Materials, Supplies & Services	**4,538,525**	**9,077,246**	**-**	**(9,077,246)**
Total Expenses	**$ 4,538,525**	**$ 9,077,246**	**$ -**	**$ 9,077,246**

General City Capital Projects Fund
370

Fund 370 was created in FY 1996-97 to account for General City capital projects. The majority of the funding comes from contributions from the General Fund (Fund 001), as well as a variety of grant sources.

BUDGET HIGHLIGHTS

Capital projects for FY 2018-19 include an annual appropriation for street improvements, citywide seismic retrofitting, several park upgrades, and a variety of traffic and pedestrian improvements. A detailed accounting by individual projectcan be found in the City of Burbank Capital Improvement Program (CIP) Budget.

CHANGES FROM PRIOR YEAR

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	$ 58,915	$ -	$ -	
62435.0000 General Equipment Maint & Repair	7,692	-	-	
62675.0000 Downtown PBID Assessment	4,989	-	-	
Materials, Supplies & Services	**71,595**	**-**	**-**	
70002.0000 Street improvements	$ 4,604,710	$ 8,053,685	$ 7,168,496	$ (885,189)
70003.0000 Park improvements	97,245	656,992	182,000	(474,992)
70005.0000 Public Improvements	-	-	-	
70007.0000 General Improvements	5,334	-	-	
70019.0000 Building Improvements	404,671	1,680,000	360,000	(1,320,000)
71000.0000 Infrastructure Improvements	78,357	-	-	
Capital Expenses	**5,190,317**	**10,390,677**	**7,710,496**	**(2,680,181)**
Total Expenses	**$ 5,261,912**	**$ 10,390,677**	**$ 7,710,496**	**$ (2,680,181)**

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Bath&BodyWorks
BURBANK GRI
BURGE

Special Revenue Funds

SPECIAL REVENUE FUNDS

This section contains the budgets for the City's special revenue funds that are administered by various departments. These funds involve activities that are funded through specific revenues and/or grants and can only be used for specific/restricted purposes.

The funds in this section include:

Proposition A - Transportation Fund	Fund 104
Proposition C - Transportation Fund	Fund 105
Air Quality Management District (AQMD) - Transportation Fund	Fund 106
Measure R - Transportation Fund	Fund 107
Measure M - Transportation Fund	Fund 108
General City Grant Fund	Fund 121
Community Development Block Grant (CDBG) Fund	Fund 122
Road Maintenance and Rehabilitation (RMRA) Fund	Fund 123
Drug Asset Forfeiture Fund	Fund 124
State Gas Tax Fund	Fund 125
Public Improvements Fund	Fund 127
HUD Affordable Housing Fund	Fund 128
Street Lighting Fund	Fund 129
Youth Endowment Services (YES) Fund	Fund 130
Tieton Hydropower Project	Fund 133
Magnolia Power Project	Fund 483

Proposition A Transportation Fund

Proposition A is the first of four 1/2 cent sales taxes collected in Los Angeles County to pay for transportation programs and improvements. The Proposition A Transportation Fund provides for the distribution and use of Local Return funds generated by Proposition A. The programs in this Fund are administered by the Community Development Department Transportation Division and are used to fund BurbankBus transit programs and maintenance of the Downtown Burbank Metrolink and other transit facilities.

FUND SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**14.213**	**14.688**	**14.688**	
Salaries & Benefits	$ 1,216,547	$ 1,292,121	$ 1,315,537	$ 23,416
Materials, Supplies & Services	728,114	839,784	920,586	80,802
Capital Expenses		66,000	16,000	(50,000)
Contributions to Other Funds		182,454	234,512	52,058
Total Expenses	**$ 1,944,661**	**$ 2,380,359**	**$ 2,486,635**	**$ 106,276**

Proposition A Transportation Fund
Transportation
104.CD32B

This cost center includes administrative and transit vehicle costs associated with operating the BurbankBus Senior & Disabled Transit Service.

CHANGES FROM PRIOR YEAR

The $16,000 Capital Outlay budget will be used to augment the replacement of one Senior & Disabled bus. Contributions to Other Funds for $234,512 includes $139,512 for the Discretionary Incentive and Growth over Inflation and $95,000 for the Discretionary Incentive Estimate grant programs from Metro. These are restricted to public transit expenditures, which are expended from Fund 105.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	$ 1,279	$ 9,000	$ 6,000	$ (3,000)
62220.0000 Insurance	70,988	48,738	27,868	(20,870)
62235.0000 Services of Other Dept - Indirect	122,396	123,503	111,410	(12,093)
62300.0000 Special Dept Supplies	11,546	20,000	20,000	
62450.1000 Building Grounds Maint:Bus Stops	-	5,000	5,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	196,946	232,481	303,083	70,602
62485.0000 Fund 535 Communications Rental Rate	33,950	38,121	25,420	(12,701)
62496.0000 Fund 537 Computer System Rental	424	481	-	(481)
62595.0000 MTA Fare Subsidy	6,520	6,000	6,000	
Materials, Supplies & Services	**444,049**	**483,324**	**504,781**	**21,457**
70010.0000 Automotive Equipment	$ -	$ 66,000	$ 16,000	(50,000)
Capital Outlay	**-**	**-**	**16,000**	**16,000**
85101.0105 Transfers to Fund 105	$ -	$ 182,454	$ 234,512	52,058
Contributions to Other Funds	**-**	**182,454**	**234,512**	**52,058**
Total Expenses	**$ 444,049**	**$ 731,778**	**$ 755,293**	**$ 23,515**

Proposition A Transportation Fund
Administration
104.CD33A

This cost center funds the salaries and benefits of the transportation drivers and administrative staff directly associated with the BurbankBus Senior & Disabled Transit Service. It also includes costs associated with ongoing maintenance at the Downtown Burbank Metrolink Station, such as landscape/hardscape, refuse collection, utilities, restroom, and security services.

CHANGES FROM PRIOR YEAR

The increase in Private Contractual Services is due to increased expenses required to maintain the Downtown Burbank Metrolink Station, including addressing maintenance needs, providing security services, and supporting a TAP vending machine.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**14.213**	**14.688**	**14.688**	
60001.0000 Salaries & Wages	$ 738,389	$ 818,921	$ 826,876	$ 7,955
60006.0000 Overtime - Non-Safety	11,837	4,771	4,771	0
60012.0000 Fringe Benefits	212,173	204,304	187,979	(16,325)
60012.1008 Fringe Benefits:Retiree Benefits	7,849	9,165	9,518	353
60012.1509 Fringe Benefits:Employer Paid PERS	148,988	69,346	73,286	3,940
60012.1528 Fringe Benefits:Workers Comp	85,272	66,592	71,677	5,085
60012.1531 Fringe Benefits:PERS UAL	-	107,147	129,440	22,293
60015.0000 Wellness Program Reimbursement	338	-	-	
60027.0000 Payroll Taxes Non-Safety	8,421	11,874	11,990	116
60031.0000 Payroll Adjustments	3,280	-	-	
Salaries & Benefits	**1,216,547**	**1,292,121**	**1,315,537**	**23,416**
62170.0000 Private Contractual Services	$ 266,163	$ 350,000	$ 385,000	$ 35,000
62240.0000 Services of Other Dept - Direct	1,135	1,212	1,395	183
62300.0000 Special Dept Supplies	394	2,000	2,000	
62496.0000 Fund 537 Computer System Rental	16,374	748	24,910	24,162
62755.0000 Training	-	2,500	2,500	
Materials, Supplies & Services	**284,065**	**356,460**	**415,805**	**59,345**
Total Expenses	**$ 1,500,612**	**$ 1,648,581**	**$ 1,731,342**	**$ 82,761**

Proposition A - Transportation Fund
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.100	0.100	0.100	
AST CD DIR-TRANS&PLNG	0.150	0.150	0.150	
ADM ANALYST II (M)	0.000	0.000	0.000	
CLERICAL WKR	0.900	0.900	0.900	
INTERMEDIATE CLK	0.250	0.200	0.200	
SR ADM ANALYST (M)	0.355	0.355	0.355	
SR PLNER	0.100	0.100	0.100	
TRANS OPERATIONS SUPV	1.000	1.000	1.000	
TRANS SCHEDULER	2.000	2.000	2.000	
TRANS SRVS DRIVER	8.383	9.383	9.383	
TRANS SRVS MGR	0.500	0.500	0.500	
WK TRAINEE I	0.475	0.000	0.000	
TOTAL STAFF YEARS	**14.213**	**14.688**	**14.688**	

Proposition C Transportation Fund

Proposition C is the second of four 1/2 cent sales taxes collected in Los Angeles County to pay for transportation programs and improvements. The Proposition C Transportation Fund provides for the distribution and use of Local Return funds generated by Proposition C. The Community Development Department Transportation Division administers the funds for uses and projects that provide BurbankBus Fixed Route Transit Services.

FUND SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**1.855**	**1.805**	**1.805**	
Salaries & Benefits	$ 213,103	$ 247,461	$ 262,518	$ 15,057
Materials, Supplies & Services	1,385,196	1,965,211	1,776,412	(188,799)
Total Expenses	**$ 1,598,300**	**$ 2,212,672**	**$ 2,038,930**	**$ (173,742)**

Proposition C Transportation Fund
BurbankBus Operations
105.CD32B

Funds in this cost center are used to pay for the BurbankBus Fixed-Route Transit system, which consists of four routes connecting Burbank residents and employees to regional rail stations in Downtown Burbank, the Airport area and North Hollywood. Funds are used to pay contractor costs for daily operations and transit bus operations and maintenence.

CHANGES FROM PRIOR YEAR

A portion of the Private Contractual Services allocation is used to provide additional maintenance inspections of new fixed route transit vehicles to help ensure long service life. These vehicles are owned by the City but maintained by its transit operations contractor. Measure R (Fund 107) will be used to partially fund FY 2018-19 bus operations.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	$ 803,153	$ 1,281,000	$ 1,166,000	$ (115,000)
62220.0000 Insurance	70,988	50,058	28,534	(21,524)
62235.0000 Services of Other Dept - Indirect	84,544	82,003	94,527	12,524
62300.0000 Special Dept Supplies	2,030	3,000	3,000	
62310.0000 Office Supplies, Postage & Printing	-	2,000	2,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	301,423	381,712	308,734	(72,978)
62496.0000 Fund 537 Computer System Rental	387	438	7,117	6,679
Materials, Supplies & Services	**1,262,525**	**1,800,211**	**1,609,912**	**(190,299)**
Total Expenses	**$ 1,262,525**	**$ 1,800,211**	**$ 1,609,912**	**$ (190,299)**

Proposition C Transportation Fund
Administration
105.CD33A

This program funds administration costs associated with the Proposition C programs and membership fees for the Burbank Transportation Management Organization (TMO), San Fernando Valley Council of Governments (SFVCOG), Arroyo Verdugo Joint Powers Authority, California Association for Coordinated Transportation (CalACT), and Southern California Association of Governments (SCAG).

CHANGES FROM PRIOR YEAR

Memberships & Dues increased slightly as a result of increases to various membership fees.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**1.855**	**1.805**	**1.805**	
60001.0000 Salaries & Wages	$ 146,864	$ 174,294	$ 180,125	$ 5,831
60012.0000 Fringe Benefits	26,666	32,074	32,770	696
60012.1008 Fringe Benefits:Retiree Benefits	889	1,126	1,170	44
60012.1509 Fringe Benefits:Employer Paid PERS	31,444	14,759	15,964	1,205
60012.1528 Fringe Benefits:Workers Comp	2,229	2,256	2,603	347
60012.1531 Fringe Benefits:PERS UAL	-	20,424	27,274	6,850
60027.0000 Payroll Taxes Non-Safety	1,754	2,527	2,612	85
60031.0000 Payroll Adjustments	3,258	-	-	
Salaries & Benefits	**213,103**	**247,461**	**262,518**	**15,057**
62000.0000 Utilities	$ 79,165	$ 97,500	$ 97,500	
62025.0000 TMO Memberships	20,000	20,000	20,000	
62300.0000 Special Dept Supplies	55	4,000	4,000	
62310.0000 Office Supplies, Postage & Printing	-	1,000	1,000	
62520.0000 Public Information	341	5,000	5,000	
62700.0000 Memberships & Dues	23,110	37,500	39,000	1,500
Materials, Supplies & Services	**122,671**	**165,000**	**166,500**	**1,500**
Total Expenses	**$ 335,774**	**$ 412,461**	**$ 429,018**	**$ 16,557**

Proposition C - Transportation Fund
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.200	0.200	0.200	
ADM ANALYST II (M)	0.000	0.000	0.000	
ASSOC PLNER	0.300	0.300	0.300	
AST CD DIR-TRANS&PLNG	0.150	0.150	0.150	
INTERMEDIATE CLK	0.250	0.200	0.200	
SR ADM ANALYST (M)	0.355	0.355	0.355	
SR PLNER	0.100	0.100	0.100	
TRANS SRVS MGR	0.500	0.500	0.500	
TOTAL STAFF YEARS	**1.855**	**1.805**	**1.805**	

Air Quality Management District (AQMD)
Transportation Fund
106.CD33A

This fund accounts for AQMD appropriations from the AB 2766 Subvention Fund. The appropriations are funded by restricted revenues derived from a small portion of motor vehicle registration fees that may only be used for clean air mitigation measures. This fund is administered by the Community Development Department and is utilized to fund the City's rideshare program and implement programs that reduce vehicle emmissions.

CHANGES FROM PRIOR YEAR

The Private Contractual Services budget incorporates costs associated with Zipcar, a car sharing service, which will be offered as part of the City's employee rideshare program, but will also be available for use by residents and employees near Downtown Burbank.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**0.500**	**0.700**	**0.700**	
60001.0000 Salaries & Wages	$ 13,318	$ 34,252	$ 33,938	$ (314)
60001.4004 Salaries & Wages :Rideshare	63,934	100,000	100,000	
60002.4004 Salaries & Wages - Safety:Rideshare	496	10,000	10,000	
60012.0000 Fringe Benefits	2,835	11,423	11,600	177
60012.1008 Fringe Benefits:Retiree Benefits	156	437	454	17
60012.1509 Fringe Benefits:Employer Paid PERS	2,954	2,900	3,008	108
60012.1528 Fringe Benefits:Workers Comp	416	522	668	146
60012.1531 Fringe Benefits:PERS UAL	-	1,672	2,628	956
60027.0000 Payroll Taxes Non-Safety	151	497	492	(5)
60031.0000 Payroll Adjustments	420	-	-	
Salaries & Benefits	**84,681**	**161,702**	**162,788**	**1,086**
62170.0000 Private Contractual Services	$ -	$ 7,400	$ 7,400	
62496.0000 Fund 537 Computer System Rental	-	-	2,625	2,625
62520.0000 Public Information	-	1,100	1,100	
62610.0000 Guaranteed Ride Home Program	218	1,000	1,000	
62755.0000 Training	188	250	250	
62895.0000 Miscellaneous Expenses	9	1,600	1,600	
Materials, Supplies & Services	**414**	**11,350**	**13,975**	**2,625**
Total Expenses	**$ 85,095**	**$ 173,052**	**$ 176,763**	**$ 3,711**

Air Quality Management District (AQMD)
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.400	0.400	0.400	
INTERMEDIATE CLK	0.100	0.300	0.300	
TOTAL STAFF YEARS	**0.500**	**0.700**	**0.700**	

Measure R Transportation Fund

Measure R is the third of four 1/2-cent sales taxes collected in Los Angeles County to pay for transportation programs and improvements. The Measure R Transportation Fund provides for the distribution and use of Local Return funds generated by Measure R. A portion of Measure R Local Return supplements Proposition C Local Return to pay for the BurbankBus Fixed-Route Transit Program. Measure R Local Return funds are also used for additional Community Development Department transportation related projects and programs, including Active (Bicycle and Pedestrian) Transportation improvements and maintenance of the Burbank Airport North Metrolink Station which opened in May 2018.

FUND SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Materials, Supplies & Services	$ 556,441	$ 1,068,000	$ 847,240	$ (220,760)
Capital Expenses	49,858	1,000,000	200,000	(800,000)
Total Expenses	**$ 606,299**	**$ 2,068,000**	**$ 1,047,240**	**$ (1,020,760)**

Measure R Transportation Fund
Public Improvements - Transportation
107.CD33A

This cost center provides funding for the BurbankBus Fixed-Route Transit Service and transportation-related projects and programs, including Active (Bicycle and Pedestrian) Transportation improvements, administered by the Community Development Department.

CHANGES FROM PRIOR YEAR

Measure R Local Return will be contributing $665,000 to fixed-route bus operations in FY 2018-19. Additionally, the City will start paying for the maintenance at the new Burbank Airport North Metrolink Station since the property is partially in the City of Los Angeles and the City of Los Angeles reimburses Burbank one-third of the cost. The Fiscal Year 2018-19 active transportation project is comprised of the design and outreach for the First Street Protected Bikeway.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62050.0000 Planning, Survey & Design	$ -	$ 100,000	$ 100,000	
62170.0000 Private Contractual Services	656,269	968,000	665,000	$ (303,000)
62170.1046 Metrolink North Burbank Station	-	-	80,000	80,000
62496.0000 Fund 537 Computer System Rental	-	-	2,240	
Materials, Supplies & Services	**656,269**	**1,068,000**	**847,240**	**(220,760)**
70002.0000 Street Improvements	$ -	$ -	$ 200,000	$ 200,000
Capital Expenses	**-**	**-**	**200,000**	**200,000**
Total Expenses	**$ 656,269**	**$ 1,068,000**	**$ 1,047,240**	**$ (20,760)**

Measure R Transportation Fund
Street Design & Construction
107.PW21A

This cost center provides funding for street and road maintenance and improvement projects managed by the Public Works Department.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
70002.0000 Street Improvements	$ 49,858	$ 1,000,000	$ -	(1,000,000)
Capital Expenses	**49,858**	**1,000,000**	**-**	**(1,000,000)**
Total Expenses	**$ 49,858**	**$ 1,000,000**	**$ -**	**$ (1,000,000)**

Measure M Transportation Fund
108.PW21A

Measure M is the fourth of four ½ cent sales tax approved by Los Angeles County voters in 2016 to provide public transportation improvements. This program provides funding for Citywide roadway related capital improvement projects administered by the Public Works Department.

BUDGET HIGHLIGHTS

Measure M funds will be combined with other funding sources and applied to construction related activities for the repair and resurfacing of the City's deteriorated streets, alleys, concrete sidewalks, curbs, gutters, and pedestrian ramps. These improvements will take place on the City's Local/Residential streets as well as collectors and arterials.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
70002.0000 Street improvements	$ -	$ 1,200,000	$ 1,200,000	
Capital Expenses	**-**	**1,200,000**	**1,200,000**	
Total Expenses	**$ -**	**$ 1,200,000**	**$ 1,200,000**	

General City Grant Fund
121.PD91A/B/C

This Fund accounts for grant funds the City receives from Federal, State, and County sources. Any grant funds received during FY 2018-19 will be presented to the City Council for appropriation.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
60001.0000 Salaries & Wages	$ 38,593	$ -	$ -	
60012.0000 Fringe Benefits	1,880	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	532	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	8,344	-	-	
60027.0000 Payroll Taxes Non-Safety	585	-	-	
Salaries & Benefits	**49,934**	**-**	**-**	
70011.0000 Operating Equipment	$ 15,046	$ -	$ -	
Capital Expenses	**15,046**	**-**	**-**	
Total Expenses	**$ 64,980**	**$ -**	**$ -**	

Community Development Block Grant Fund
122.CD25A

This program provides funds from the U.S. Department of Housing and Urban Development (HUD) for activities that primarily benefit persons of low and moderate income. The Economic Development and Housing Division of the Community Development Department is responsible for the administration of this program.

CDBG activities are guided by the City's five-year Consolidated Plan for FY 2013-14 through 2017-18 approved by City Council and extended to FY 2019-20 by HUD, The use of CDBG Entitlement Allocations is mandated per the following breakdown:

- 15 percent cap for public services;
- 20 percent cap for program administration; and
- 65 percent for capital project activities.

OBJECTIVES

Consolidated Plan CDBG Objectives

- Create opportunities to improve the quality of life for low to moderate income residents.
- Improve, maintain, and create accessibility to public and City facilities for the benefit of all residents.
- Improve and maintain City infrastructure.
- Provide support for public services that foster community engagement and promote effective programs and
- Provide support for economic development activities that cultivate jobs for low-income residents.

Annually, the City publishes a Notice of Funding Availability and Request for Proposals for CDBG funding. Applicants must describe the methods in which each program or project is aligned with the City's goals and objectives of the five-year Consolidated Plan.

CHANGES FROM PRIOR YEAR

In FY 2018-19, the City projects to receive $1,229,753 in CDBG funds for new projects and programs (funds include new entitlement funds, program income, and prior year recaptured/uncommitted funds). As approved by Council last June 12, 2018, a total of $857,330 will be utilized to fund capital and economic development projects, $159,610 will be spent on public services, and $212,813 for program administration.

Adopted Public Service Projects for FY 2018-19 - $159,610

Family Service Agency - $16,721
Burbank Temporary Aid Center - $13,224
Burbank School District - $11,499
YMCA - $9,199
Boys & Girls Club - $7,475
BCR "A Place To Grow" - $11,568
Burbank Noon Lions - $2,875
Armenian Relief Society - $1,380
Kids Community Dental Clinic - $8,624
Family Promise - $60,371
Burbank Coordinating Council - $5,175
Salvation Army - $11,499

Adopted Capital Projects for FY 2018-19 - $857,330

City of Burbank - Community Development - $779,392
Boys & Girls Club - $42,938
Burbank YMCA - $35,000

Community Development Block Grant Fund
122.CD25A

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**0.740**	**0.740**	**0.740**	
60001.0000 Salaries & Wages	$ 81,703	$ 81,113	$ 45,112	$ (36,001)
60012.0000 Fringe Benefits	9,858	13,969	12,006	(1,963)
60012.1008 Fringe Benefits:Retiree Benefits	452	462	480	18
60012.1509 Fringe Benefits:Employer Paid PERS	16,550	6,869	3,998	(2,871)
60012.1528 Fringe Benefits:Workers Comp	909	1,022	956	(66)
60012.1531 Fringe Benefits:PERS UAL	-	11,951	14,364	2,413
60027.0000 Payroll Taxes Non-Safety	1,039	1,176	654	(522)
60031.0000 Payroll Adjustments	500	-	-	
Salaries & Benefits	**111,011**	**116,562**	**77,570**	**(38,992)**
62085.0000 Other Professional Services	$ -	$ -	$ 41,000	$ 41,000
62235.0000 Services of Other Dept - Indirect	60,521	72,165	63,501	(8,664)
62310.0000 Office Supplies, Postage & Printing	565	565	565	
62420.0000 Books & Periodicals	30	567	567	
62496.0000 Fund 537 Computer System Rental	309	1,236	5,945	4,709
62520.0000 Public Information	-	4,300	4,300	
62700.0000 Memberships & Dues	1,558	2,100	2,100	
62710.0000 Travel	-	1,017	1,017	
62895.0000 Miscellaneous Expenses	1,271	1,000	1,000	
63051.0000 CDBG Activities	161,675	327,023	1,016,940	689,917
63051.1275 CDBG:Boys and Girls Club of Burbank	4,320	-	-	
Materials, Supplies & Services	**232,265**	**409,973**	**1,136,935**	**726,962**
70002.0000 Street Improvements	$ 515,155	$ 291,729	$ -	$ (291,729)
70003.0000 Park Improvements	560	280,508	-	(280,508)
Capital Expenses	**515,715**	**572,237**	**-**	**(572,237)**
Total Expenses	**$ 858,991**	**$ 1,098,772**	**$ 1,214,505**	**$ 115,733**

Community Development Block Grant (CDBG)
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
GRANTS CORD	0.740	0.740	0.240	-0.500
INTERMEDIATE CLK	0.000	0.000	0.500	0.500
TOTAL STAFF YEARS	**0.740**	**0.740**	**0.740**	

Road Maintenance and Rehabilitation Fund

123.PW21A

The Road Maintenance and Rehabilitation Fund (RMRA) addresses deferred maintenance on the local street and road system. This program, administered by the Public Works Department, provides funding for basic citywide road maintenance, rehabilitation and critical safety projects through the use of gas tax revenues and the Transportation Improvement Fee that took effect on January 1, 2018.

CHANGES FROM PRIOR YEAR

The Road Maintenance and Rehabilitation Fund is a new revenue source for FY 2018-19 and will be used to provide funding for local street improvements and maintenance.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
70002.0000 Street Improvements	$ -	$ -	$ 1,700,000	$ 1,700,000
Capital Expenses	**-**	**-**	**1,700,000**	**1,700,000**
Total Expenses	**$ -**	**$ -**	**$ 1,700,000**	**$ 1,700,000**

Drug Asset Forfeiture Fund
124.PD91B/C/D

This Fund was established to account for Drug Asset Forfeiture revenues and expenditures. Revenue estimates and appropriations will be made only after the drug assets are seized and the revenues are remitted to the City. Any additional Fund 124 revenues and/or appropriations may be approved by the City Council during the Fiscal Year.

CHANGES FROM PRIOR YEAR

Funds received over the last fiscal years are being appropriated for sworn equipment.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62475.0000 Fund 532 Vehicle Equip Rental Rate	$ 37,734	$ -	$ -	
62410.0000 15% Set-Aside of State Funds	332	-	-	
Materials, Supplies & Services	**38,066**	**-**	**-**	
70015.0000 Special Op Equip:Drug Forfeiture	$ 389,025	$ -	$ 27,834	$ 27,834
Capital Expenses	**389,025**	-	**27,834**	**27,834**
Total Expenses	**$ 427,092**	**$ -**	**$ 27,834**	**$ 27,834**

State Gas Tax Fund
125.PW21A/E/PW32A

This Fund provides for construction and maintenance of part of the City's street system, including traffic signals and lighting. The Public Works Department administers this fund. Specific project information is available in the separately bound Capital Improvement Program (CIP) Budget.

BUDGET HIGHLIGHTS

The Salaries and Benefits section funds 50 percent of Public Works Street Design, Roadway and Parkway Maintenance salaries and benefits, 50 percent of the Principal Engineer in the Traffic Division, and 100 percent of the Engineering Associate in the Traffic Division.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**-**	**16.500**	**16.500**	
60001.0000 Salaries & Wages	$ -	$ 1,165,090	$ 1,249,515	$ 84,425
60012.0000 Fringe Benefits	-	251,840	264,054	12,214
60012.1008 Fringe Benefits:Retiree Benefits	-	9,717	10,692	975
60012.1509 Fringe Benefits:Employer Paid PERS	-	94,957	110,745	15,788
60012.1528 Fringe Benefits:Workers Comp	-	94,242	99,503	5,261
60012.1531 Fringe Benefits:PERS UAL	-	186,414	214,843	28,429
60027.0000 Payroll Taxes Non-Safety	-	16,167	18,118	1,951
Salaries & Benefits	**-**	**1,818,425**	**1,967,470**	**149,045**
62170.0000 Private Contractual Services	$ -	$ 200,000	$ 200,000	
62235.0000 Services of Other Dept - Indirect	12,844	36,044	76,309	40,265
62235.1000 Svcs of Dept Indirect:Intra City Contra	(263,196)	-	-	
62240.0000 Services of Other Dept - Direct	2,034,824	-	1,395	1,395
62300.0000 Special Dept Supplies	26,401	25,000	50,000	25,000
62435.0000 General Equipment Maint & Repair	-	70,000	100,000	30,000
62895.0000 Miscellaneous Expenses	-	-	500	500
Materials, Supplies & Services	**1,810,873**	**331,044**	**428,204**	**97,160**
70002.0000 Street Improvements	$ 31,530	$ 236,855	$ 251,770	$ 14,915
Capital Expenses	**31,530**	**236,855**	**251,770**	**14,915**
Total Expenses	**$ 1,842,403**	**$ 2,386,324**	**$ 2,647,444**	**$ 261,120**

State Gas Tax Fund
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
SKILLED WKR	0.000	1.000	1.000	
HEAVY TRUCK DRIVER	0.000	1.500	1.500	
CIVIL ENGNRG ASSOC	0.000	1.000	1.000	
CONST INSP	0.000	1.000	1.000	
PW JOURNEYMAN	0.000	2.000	2.000	
LABORER	0.000	2.500	2.500	
PRIN CIVIL ENG (M)	0.000	1.500	1.500	
PW SUPV	0.000	0.500	0.500	
CEMENT FINISHER	0.000	1.000	1.000	
SUPVG CONST INSP	0.000	0.500	0.500	
HEAVY EQUIP OP	0.000	1.000	1.000	
STR MAINT LEADWKR	0.000	1.500	1.500	
ENGNRG ASSOC-TRAF	0.000	1.000	1.000	
PRIN ENG-TRAF	0.000	0.500	0.500	
TOTAL STAFF YEARS	**0.000**	**16.500**	**16.500**	

Public Improvements Fund

This program funds public improvements through the receipt of Development Impact Fees collected by the Community Development Department. Public Improvement projects funded by this program are restricted to those appearing in the Infrastructure Blueprint or projects identified at the inception of the impact fee program. Expenditures can only be incurred for specific projects in the Community Development, Parks & Recreation, Fire, Police, and Library

FUND SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**2.960**	**2.860**	**2.860**	
Salaries & Benefits	$ 354,218	$ 407,024	$ 428,595	$ 21,571
Materials, Supplies & Services	711,846	494,919	498,572	3,653
Capital Expenses	3,123,736	3,040,822	2,383,578	(657,244)
Contributions to Other Funds		90,000	90,000	
Total Expenses	**$ 4,189,799**	**$ 4,032,765**	**$ 3,400,745**	**$ (632,020)**

Public Improvements Fund

Transportation

127.CD33A

This program provides funding for Citywide transportation related capital improvement projects such as the I-5 HOV / Empire Interchange Project, intersection and traffic signal improvements, and bicycle infrastructure as identified on the Infrastructure Blueprint.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**2.960**	**2.860**	**2.860**	
60001.0000 Salaries & Wages	$ 248,297	$ 286,475	$ 295,108	$ 8,633
60012.0000 Fringe Benefits	40,119	50,255	51,590	1,335
60012.1008 Fringe Benefits:Retiree Benefits	1,332	1,785	1,853	68
60012.1509 Fringe Benefits:Employer Paid PERS	52,213	24,259	26,155	1,896
60012.1528 Fringe Benefits:Workers Comp	3,826	3,700	4,246	546
60012.1531 Fringe Benefits:PERS UAL	-	36,397	45,364	8,967
60027.0000 Payroll Taxes Non-Safety	2,979	4,154	4,279	125
60031.0000 Payroll Adjustments	5,452	-	-	
Salaries & Benefits	**354,218**	**407,024**	**428,595**	**21,571**
62085.0000 Other Professional Services	$ 277,076	$ 172,500	$ 172,500	
62185.0000 Transportation Element EIR	-	50,000	50,000	
62235.0000 Services of Other Dept - Indirect	267,249	271,388	262,808	(8,580)
62240.0000 Services of Other Dept - Direct	185	-	-	
62300.0000 Special Dept Supplies	53	200	200	
62496.0000 Fund 537 Computer System Rental	733	831	13,064	12,233
Materials, Supplies & Services	**545,296**	**494,919**	**498,572**	**3,653**
70002.0000 Street Improvements	$ 908,077	$ 2,915,822	$ 2,223,878	$ (691,944)
70005.0000 Public Improvements	-	55,000	100,000	45,000
Capital Expenses	**908,077**	**2,970,822**	**2,323,878**	**(646,944)**
Total Expenses	**$ 4,148,326**	**$ 3,872,765**	**$ 3,251,045**	**$ (621,720)**

Public Improvements Fund
Fire
127.CD33B

This program provides funding for capital improvement projects associated with the Fire Department. The Contribution to Fund 001 is the repayment of a General Fund loan for excess construction costs of the Police/Fire facility.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
85101.0001 Transfers to Fund 001	$ -	$ 15,000	$ 15,000	
Contributions to Other Funds	**-**	**15,000**	**15,000**	
Total Expenses	**$ -**	**$ 15,000**	**$ 15,000**	

Public Improvements Fund
Police
127.CD33C

This program provides funding for capital improvement projects associated with the Police Department. The Contribution to Fund 001 is the repayment of a General Fund loan for excess construction costs of the Police/Fire facility.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
85101.0001 Transfers to Fund 001	$ -	$ 75,000	$ 75,000	
Contributions to Other Funds	**-**	**75,000**	**75,000**	
Total Expenses	**$ -**	**$ 75,000**	**$ 75,000**	

Public Improvements Fund
Library
127.CD33D

This program provides funding for capital improvement projects and capital items associated with the Library Department.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
70011.0000 Operating Equipment	$ 20,273	$ 40,000	$ 40,000	
70014.0000 Library Automation	17,414	-	-	
70019.0000 Building Improvements	3,786.66	-	-	
Capital Expenses	**41,473**	**40,000**	**40,000**	
Total Expenses	**$ 41,473**	**$ 40,000**	**$ 40,000**	

Public Improvements Fund
Parks & Recreation
127.CD33E

This program provides funding for capital improvement projects and capital items associated with the Parks & Recreation Department.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
70003.0000 Park Improvements	$ -	$ 30,000	$ 19,700	$ (10,300)
Capital Expenses	**-**	**30,000**	**19,700**	**(10,300)**
Total Expenses	**$ -**	**$ 30,000**	**$ 19,700**	**$ (10,300)**

Public Improvements Fund
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.300	0.300	0.300	
ADM ANALYST II (M)	0.000	0.000	0.000	
ASSOC PLNER	0.650	0.650	0.650	
AST CD DIR-TRANS&PLNG	0.550	0.550	0.550	
INTERMEDIATE CLK	0.400	0.300	0.300	
REAL ESTATE&PROJ MGR	0.300	0.300	0.300	
SR ADM ANALYST (M)	0.160	0.160	0.160	
SR PLNER	0.600	0.600	0.600	
TOTAL STAFF YEARS	**2.960**	**2.860**	**2.860**	

HUD Affordable Housing Fund
128.CD25A/C

This program provides funds from the U.S. Department of Housing and Urban Development (HUD) to increase the City's supply of affordable housing and provides Permanent Supportive Housing (PSH) vouchers. Through the investment of HOME Investment Partnerships (HOME) funds, housing developers and non-profit organizations can acquire, rehabilitate and develop long-term affordable housing. The use of PSH vouchers will provide rental assistance to 20 chronically homeless persons. The Business & Economic Development Division of the Community Development Department is responsible for the administration of these programs.

OBJECTIVES

HOME grant programs are guided by the City's five-year Consolidated Plan for FY 2013-14 through 2017-18, approved by City Council and extended to FY 2019-20 by HUD.

- Provide decent housing by preserving the affordable housing stock, increasing the availability of affordable housing for low and moderate income residents and reducing discriminatory and accessibility barriers.
- Expend federal HOME funds within the required timeframe to create affordable housing for lower-income households that meets the City's Regional Housing Needs Assessments (RHNA) requirements.
- Create special needs housing opportunities for individuals and families that are at-risk of becoming homeless.
- Create transitional and permanent supportive housing units for homeless individuals and families.
- Utilize Permanent Supportive Housing (PSH) funds to provide rental assistance to 20 chronically homeless households as required under the program.

CHANGES FROM PRIOR YEAR

In FY 2018-19 the City projects to receive $615,369 in HOME funds. Funds in the amount of $62,348 ($42,348 for Salaries and $20,000 for Fair Housing) will be used under program administration, and $473,663 will be used for Burbank Permanent Supportive Housing (PSH) Program. Use of these funds is restricted toward creating and preserving affordable housing and for program administration.

HUD Affordable Housing Fund

128.CD25A/C

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
STAFF YEARS	**0.260**	**0.260**	**0.260**	
60001.0000 Salaries & Wages	$ 28,706	$ 28,499	$ 28,760	$ 261
60012.0000 Fringe Benefits	3,577	4,908	5,013	105
60012.1008 Fringe Benefits:Retiree Benefits	159	162	168	6
60012.1509 Fringe Benefits:Employer Paid PERS	5,815	2,413	2,549	136
60012.1528 Fringe Benefits:Workers Comp	319	359	394	35
60012.1531 Fringe Benefits:PERS UAL	-	3,570	5,047	1,477
60027.0000 Payroll Taxes Non-Safety	365	413	417	4
60031.0000 Payroll Adjustments	176	-	-	
Salaries & Benefits	**39,117**	**40,325**	**42,348**	**2,023**
62170.0000 Private Contractual Services	$ -	$ 14,350	$ 34,350	$ 20,000
62310.0000 Office Supplies, Postage & Printing	-	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	-	-	1,615	
62520.0000 Public Information	-	8,850	8,850	
62710.0000 Travel	29	1,000	1,000	
62755.0000 Training	197	1,500	1,500	
62895.0000 Miscellaneous Expenses	11	2,000	2,000	
62950.0000 Housing Assistance Payments	-	303,348	303,348	
62950.1000 Housing Asst Payments:Admin Fees	11,623	120,000	120,000	
63051.1020 CDBG:Fair Housing	-	20,000	20,000	
Materials, Supplies & Services	**11,862**	**472,048**	**493,663**	**21,615**
70005.0000 Public Improvements	$ -	$ 345,417	$ -	$ (345,417)
Capital Expenses	**-**	**345,417**	**-**	**(345,417)**
Total Expenses	**$ 50,978**	**$ 857,790**	**$ 536,011**	**$ (321,779)**

HUD Affordable Housing Fund
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
GRANTS CORD	0.260	0.260	0.260	
TOTAL STAFF YEARS	**0.260**	**0.260**	**0.260**	

Street Lighting Fund
129.PS61A-B

The General Fund directs 1.5% of the 7% BWP In-Lieu of Tax transfer revenue to this fund for the purpose of maintaining citywide street lights. The Burbank Water & Power Department administers the Street Lighting Fund.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
60020.0000 Projects Salaries	$ 203,676	$ 197,490	$ 200,428	$ 2,938
60021.0000 Projects Salaries Overhead	260,705	252,788	256,548	3,760
Salaries & Benefits	**464,381**	**450,278**	**456,976**	**6,698**
62000.0000 Utilities	$ 1,243,320	$ 1,186,457	$ 1,156,626	$ (29,831)
62170.0000 Private Contractual Services	25,500	30,000	45,000	15,000
62225.0000 Custodial Services	149	-	200	200
62235.0000 Services of Other Dept - Indirect	87,474	79,826	91,552	11,726
62300.0000 Special Dept Supplies	19,872	25,200	25,200	
62430.0000 Auto Equipment Maint & Repair	55	-	80	80
62496.0000 Fund 537 Computer System Rental	431	489	6,693	6,204
62700.0000 Memberships & Dues	-	600	600	
62710.0000 Travel	-	1,500	1,500	
62725.0000 Street Lighting Maintenance	28,294	40,722	30,000	(10,722)
62755.0000 Training	500	3,000	3,000	
62811.0000 Interest Expense	-	4,000	4,000	
63005.0000 Depreciation-Buildings	-	643	643	
63131.1001 Overhead Recovery:Fleet Usage	-	31,291	-	(31,291)
63131.1002 Overhead Recovery:Warehouse Alloc	30,109	-	35,600	35,600
63310.0000 Inventory Overhead	4,377	2,520	2,520	
Materials, Supplies & Services	**1,440,080**	**1,406,248**	**1,403,214**	**(3,034)**
70006.0000 Street Lighting Improvements	$ 694,759	$ 1,125,000	$ 1,025,000	$ (100,000)
Capital Expenses	**694,759**	**1,125,000**	**1,025,000**	**(100,000)**
85101.0496 Transfers to Fund 496	$ -	$ 80,000	$ 80,000	
Contributions to Other Funds	**-**	**80,000**	**80,000**	
Total Expenses	**$ 2,599,219**	**$ 3,061,526**	**$ 2,965,190**	**$ (96,336)**

Youth Endowment Services (YES) Fund

130.PR25A

This Fund provides for Youth Endowment Services (YES) activities. The primary source of funds was from the former Redevelopment Agency (5% of property tax increment growth), which was dissolved in February 2012.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62080.0000 Taxes of YES Fund	$ 20	$ -	$ -	
Materials, Supplies & Services	**20**	**-**	**-**	
85101.0370 Transfers to Fund 370	$ 132,402	$ 8,199	$ -	$ (8,199)
Contributions to Other Funds	**132,402**	**8,199**	**-**	**(8,199)**
Total Expenses	**$ 132,422**	**$ 8,199**	**$ -**	$ (8,199)

Tieton Hydropower Project
133

Tieton Hydropower Project is located at the base of the Tieton Dam on the Tieton River in Yakima County, Washington. It is comprised of a powerhouse along with a 21-mile 115 kV transmission line from the plant substation to the interconnection on the electrical grid. This facility was acquired by the Southern California Public Power Authority in November 2009 with 50% of entitlement shares belonging to the City of Burbank (operating agent) and 50% of entitlement shares belonging to the City of Glendale. Average annual generation from this plant is approximately 48,000 megawatt hours (MWh). Expenses associated with the hydraulic plant include operations, maintenance, transmission, and general and administrative. Revenues are billed to recover expenses incurred by the operating agent, Burbank Water & Power.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	$ 24,446	$ 24,000	$ 24,550	$ 550
62000.1003 Utilities:Telephone	-	6,000	6,200	200
62080.0000 Taxes of YES Fund	412	-	-	
62085.0000 Other Professional Services	688,371	809,580	903,867	94,287
62170.0000 Private Contractual Services	497,631	748,500	700,000	(48,500)
62220.0000 Insurance	79,618	150,000	154,500	4,500
62300.0000 Special Dept Supplies	-	150,000	155,000	5,000
62435.0000 General Equipment Maint & Repair	87,712	-	-	
62455.0000 Equipment Rental	201	-	-	
62496.0000 Fund 537 Computer System Rental	-	-	4,453	
62710.0000 Travel	2,151	15,000	-	(15,000)
62811.0000 Interest Expense	383	-	-	
63131.0000 Overhead Recovery	96,000	96,000	98,000	2,000
63240.0000 Regulatory Expense	135,808	401,880	363,164	(38,716)
Materials, Supplies & Services	**1,612,733**	**2,400,960**	**2,409,734**	**8,774**
70070.0000 Magnolia Power Project	$ 163,910	$ 191,590	$ 205,759	$ 14,169
Capital Expenses	**163,910**	**191,590**	**205,759**	**14,169**
Total Expenses	**$ 1,776,643**	**$ 2,592,550**	**$ 2,615,493**	**$ 22,943**

Magnolia Power Project
483

Magnolia Power Project (MPP) is a combined-cycle natural gas-fired, electric generating plant with a nominal net base capacity of 242 MW, but can achieve output up to 295 MW, if needed, using duct firing. MPP is a jointly owned Southern California Public Power Authority project with the Cities of Anaheim, Cerritos, Colton, Glendale, Pasadena and Burbank (operating agent). MPP commenced commercial operations in Burbank, CA in September 2005. MPP is forecasted to generate 1,472,864 MWh. Expenses associated with the plant include its operations, generation, maintenance, transmission, fuel transport, greenhouse gas allowances, site lease, system control, and general and administrative. Revenues are billed to recover expenses incurred by the operating agent, Burbank Water & Power.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
60020.0000 Projects Salaries	$ 4,250,529	$ 4,921,491	$ 5,009,747	$ 88,256
60021.0000 Projects Salaries Overhead	5,440,376	6,299,508	6,412,478	112,970
Salaries & Benefits	**9,690,905**	**11,220,999**	**11,422,225**	**201,226**
62000.0000 Utilities	$ 222,261	$ 175,000	$ 200,546	$ 25,546
62000.1004 Utilities:Sewer	5,287	7,200	7,200	
62085.0000 Other Professional Services	273,919	687,625	561,125	(126,500)
62160.0000 Hazardous Materials Collection	5,204	-	-	
62170.0000 Private Contractual Services	1,325,876	-	-	
62220.0000 Insurance	715,193	736,648	758,747	22,099
62225.0000 Custodial Services	2,770	-	-	
62300.0000 Special Dept Supplies	1,484,962	267,672	292,252	24,580
62310.0000 Office Supplies, Postage & Printing	-	3,000	3,000	
62316.0000 Software & Hardware	147,656	133,134	156,104	22,970
62380.0000 Chemicals	613,580	953,780	877,693	(76,087)
62380.1000 Chemicals:Emissions Controls	-	65,000	65,000	
62381.0000 CT Chemicals	201,823	265,000	238,000	(27,000)
62382.0000 Boiler Chemicals	37,944	50,000	52,000	2,000
62383.0000 Lubrication/Gases	209,729	120,000	100,000	(20,000)
62383.1008 Lubrication/Gases:CEMS	-	-	30,000	
62430.0000 Auto Equipment Maint & Repair	319	-	-	
62435.0000 General Equipment Maint & Repair	726,821	663,506	683,411	19,905
62455.0000 Equipment Rental	170,239	-	-	
62496.0000 Fund 537 Computer System Rental	-	-	25,175	
62710.0000 Travel	-	10,500	10,500	
62755.0000 Training	23,838	-	103,200	103,200
62770.0000 Hazardous Materials Disposal	438,451	460,000	460,000	
62795.0000 Reclaimed Water:	999,348	1,613,300	1,701,300	88,000
62811.0000 Interest Expense	27,593	-	-	
62840.0000 Small Tools	-	1,300	1,300	
63130.0000 Transmission Expense	30,008	50,000	50,000	
63131.1000 Overhead Recovery:Fleet Allocation	16,316	16,258	16,745	487
63131.1002 Overhead Recovery:Warehouse Alloc	19,422	-	-	
63165.0000 Maintenance of Electric Equipment	1,706,443	1,880,397	1,918,005	37,608
63205.0000 Accessory Electric Equipment	507,530	300,000	300,000	
63235.0000 Leased Property	431,021	431,021	431,021	
63240.0000 Regulatory Expense	255,100	403,500	480,000	76,500

Magnolia Power Project
483

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
63285.0000 Pumping Equipment	145	-	-	
63295.0000 Other Water Expense	211,869	283,030	287,275	4,245
63310.0000 Inventory Overhead	372,436	-	-	
Materials, Supplies & Services	**11,183,104**	**9,576,871**	**9,809,599**	**232,728**
70070.0000 Magnolia Power Project	$ 1,343,032	$ 275,000	$ 440,000	$ 165,000
Capital Expenses	**1,343,032**	**275,000**	**440,000**	**165,000**
Total Expenses	**$ 22,217,041**	**$ 21,072,870**	**$ 21,671,824**	**$ 598,954**


BURBANK TOWN CENTER

INTERNAL SERVICE FUNDS

This section contains the budgets for the City's seven internal services funds which are administered by various departments. These funds are used to accumulate money to ensure adequate maintenance and replacement of a variety of durable capital goods, and/or to provide various internal services to other departments.

The funds in this section include:

General Liability Insurance Fund	Fund 530
Workers Compensation Insurance Fund	Fund 531
Vehicle Equipment Replacement Fund	Fund 532
Office Equipment Replacement Fund	Fund 533
Municipal Building Maintenance Fund	Fund 534
Communications Equipment Replacement Fund	Fund 535
Information Technology Fund	Fund 537

General Liability Insurance Fund
530.MS04A

This Fund provides for a centralized funding mechanism which protects the City's assets through a comprehensive risk management program. The total cost of the Fund is charged to the departments through their 62220 account line-item charges. The General Liability Insurance Fund covers the cost of Citywide insurance premiums and self-insurance programs, including general liability, property, earthquake, crime, volunteer, accidental death and dismemberment, and related broker services. The Fund also covers the cost of all litigated and non-litigated claims against the City, including defense costs, settlements, judgments, and civil service arbitrations. The Management Services Department, Risk Management Division, administers the General Liability Insurance Fund.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR
Staff Years	**-**	**2.000**	**2.000**	
60001.0000 Salaries & Wages	$ 6,088	$ 171,971	$ 174,799	$ 2,828
60012.0000 Fringe Benefits	1,105	35,272	38,570	3,298
60012.1008 Fringe Benefits:Retiree Benefits	55	1,248	1,296	48
60012.1509 Fringe Benefits:Employer Paid PERS	516	14,562	15,492	930
60012.1528 Fringe Benefits:Workers Comp	-	2,167	2,395	228
60012.1531 Fringe Benefits:PERS UAL	-	20,009	28,940	8,931
60027.0000 Payroll Taxes Non-Safety	89	2,494	2,535	41
Salaries & Benefits	**7,853**	**247,722**	**264,027**	**16,305**
62055.0000 Outside Legal Services	$ 104,581	$ 150,000	$ 150,000	
62070.0000 Litigation	584	-	-	
62070.1001 Litigation:Civil Service	-	100,000	100,000	
62085.0000 Other Professional Services	39,595	150,000	225,000	75,000
62115.0000 Contingency - Airport Litigation	104,147	50,000	10,000	(40,000)
62220.0000 Insurance	1,398,376	1,831,500	2,331,500	500,000
62220.1000 Insurance:Acc. Death & Dismembermt	-	100,000	100,000	
62220.1005 Insurance:Special Event	2,494	3,000	3,000	
62235.0000 Services of Other Dept - Indirect	326,189	282,918	321,008	38,090
62240.0000 Services of Other Dept - Direct	355,518	-	-	
62485.0000 Fund 535 Communications Rental Rate	-	934	1,413	479
62496.0000 Fund 537 Computer System Rental	631	2,521	13,991	11,470
62875.0000 Judgements - Uninsured Losses	3,432,912	3,000,000	2,500,000	(500,000)
62875.1001 Change In Liability	-	-	-	
62890.0000 Unemployment Insurance	67,393	200,000	200,000	
62895.0000 Miscellaneous Expenses	-	-	-	
Materials, Supplies & Services	**5,832,420**	**5,870,873**	**5,955,912**	**85,039**
Total Expenses	**$ 5,840,273**	**$ 6,118,595**	**$ 6,219,939**	**$ 101,344**

General Liability Insurance Fund
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
ADM ANALYST II (Z)	0.000	1.000	1.000	
SR ADM ANALYST (Z)	0.000	1.000	1.000	
TOTAL STAFF YEARS	**0.000**	**2.000**	**2.000**	

Workers Compensation Insurance Fund
531.MS04A

This Fund provides for the City's Workers' Compensation Program in an effort to help reduce costs and better serve City employees. Each department contributes to this Fund through the applicable expenditure accounts. The Management Services Department, Risk Management Division, administers this Fund.

The City currently covers all claims up to the first two million dollars, and the Fund covers the costs to purchase excess Workers' Compensation insurance for claims above two million. Other costs that fall under this Fund include Ventiv Tech, which hosts IVOS, the City's claim management software; professional services such as training and medical services for first aid administered immediately after a minor injury; and the State Self Insurance Fee, which is the amount the City pays to the State in order to be self insured.

The largest portion of the Fund covers direct costs for Workers' Compensation claims incurred by City employees, including the following expenses:

- Medical - This portion of the Fund covers payments for doctors, physicians, hospitals, diagnostic testing centers, surgeries, post operative care, physical therapy, acupuncture, pharmaceuticals and chiropractic care for all claims and future medical claims with medical care provisions for life. The Fund also covers the cost for bill review charges, the City's utilization review management program, as well as nurse care management when necessary.
- Salary Continuation - This portion of the Fund covers 4850 benefits for Police and Fire. It pays benefits up to one year of full salary on any injuries. Miscellaneous employees receive up to six months of their full salary on any injury. Once that length of time is exceeded and the employee has not returned to work, the benefits are then paid as Temporary Total Disability benefits, which is 2/3 of an employees salary with a maximum pay out of $1,172.57 per week. This is an increase of $44.14 per week as of January 1, 2017. This benefit is not to exceed 104 weeks.
- Permanent Disability - Permanent Disability (PD) is any lasting disability from a work injury or illness that affects an employee's ability to earn a living. This Fund covers PD benefits, advances, life pension awards and final awards.
- Legal Expenses - This portion of the Fund covers claims that are litigated and require outside counsel. The City has a legal panel of six law firms specializing in various forms of Workers' Compensation to assist with litigation.
- Photocopying Services - This covers photocopying of our files and offsite medical records as well as any deposition related fees.
- Investigative Services - This portion of the Fund covers all investigative needs required to justify all Workers' Compensation claims by way of statements, data searches and surveillance.

OBJECTIVES

- Cost-effectively manage claims in the Workers' Compensation units.
- Provide benefits to injured employees as expeditiously as possible to mitigate the negative impact of injury or disability.
- Complete Workers' Compensation audits to effectuate efficiencies and cost saving measures.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**-**	**4.800**	**4.800**	
60001.0000 Salaries & Wages	$ 18,328	$ 342,134	$ 347,449	$ 5,315
60006.0000 Overtime - Non-Safety	-	3,354	3,354	
60012.0000 Fringe Benefits	2,798	68,566	69,141	575
60012.1008 Fringe Benefits:Retiree Benefits	135	2,995	3,110	115
60012.1509 Fringe Benefits:Employer Paid PERS	1,078	26,513	28,157	1,644
60012.1528 Fringe Benefits:Workers Comp	-	5,438	7,353	1,915
60012.1531 Fringe Benefits:PERS UAL	-	39,050	56,178	17,128
60027.0000 Payroll Taxes Non-Safety	264	4,961	5,038	77
Salaries & Benefits	**22,603**	**493,012**	**519,780**	**26,768**

Workers Compensation Insurance Fund
531.MS04A

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	$ 20,255	$ 47,267	$ 59,267	$ 12,000
62125.0000 Medical Services	14,696	20,000	20,000	
62170.0000 Private Contractual Services	-	11,000	11,000	
62220.0000 Insurance	215,308	220,000	253,000	33,000
62220.1004 Insurance:State Self-Insurance Fee	109,674	210,000	210,000	
62235.0000 Services of Other Dept - Indirect	514,491	656,516	649,431	(7,085)
62240.0000 Services of Other Dept - Direct	614,719	-	-	
62310.0000 Office Supplies, Postage & Printing	-	5,000	5,000	
62316.0000 Software & Hardware	44,388	75,930	85,000	9,070
62420.0000 Books & Periodicals	-	2,248	2,248	
62440.0000 Office Equip Maint & Repair	-	1,000	1,000	
62455.0000 Equipment Rental	-	4,000	4,000	
62485.0000 Fund 535 Communications Rental Rate	-	4,534	5,393	859
62496.0000 Fund 537 Computer System Rental	712	5,778	22,739	16,961
62700.0000 Memberships & Dues	-	2,000	2,000	
62710.0000 Travel	-	6,580	6,580	
62755.0000 Training	-	1,500	6,000	4,500
62880.1000 Workers Comp Ins:Claim Payments	5,638,747	5,791,000	5,791,000	
62885.0000 Workers Comp Statutory Reimbursemt	1,442,607	1,442,607	1,442,607	
62895.0000 Miscellaneous Expenses	-	1,200	1,200	
Materials, Supplies & Services	**8,615,598**	**8,508,160**	**8,577,465**	**69,305**
Total Expenses	**$ 8,638,201**	**$ 9,001,172**	**$ 9,097,245**	**$ 96,073**

Workers Compensation Insurance Fund
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
WORKERS' COMP CORD	0.000	1.000	1.000	
CLERICAL WKR	0.000	0.800	0.800	
WORKERS' COMP TECH	0.000	2.000	2.000	
WORKERS' COMP ADMSTR	0.000	1.000	1.000	
TOTAL STAFF YEARS	**0.000**	**4.800**	**4.800**	

Vehicle Equipment Replacement Fund
532.PW34A

This Fund provides for the replacement, repair, and maintenance of all general City motorized equipment. This includes equipment ranging from chain saws to fire engines and landfill bulldozers and everything in between. The Capital Outlay Vehicles account reflects the cumulative dollars identified for vehicle replacement in FY 2018-19.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**12.387**	**12.627**	**12.627**	
60001.0000 Salaries & Wages	$ 667,746	$ 863,926	$ 841,000	$ (22,926)
60006.0000 Overtime - Non-Safety	13,361	9,000	9,000	
60012.0000 Fringe Benefits	180,244	201,895	200,121	(1,774)
60012.1008 Fringe Benefits:Retiree Benefits	5,620	7,879	8,182	303
60012.1509 Fringe Benefits:Employer Paid PERS	140,576	73,157	74,538	1,381
60012.1528 Fringe Benefits:Workers Comp	95,598	73,802	74,391	589
60012.1531 Fringe Benefits:PERS UAL	-	-	122,079	122,079
60015.0000 Wellness Program Reimbursement	127	-	-	
60023.0000 Uniform and Tool Allowance	3,573	-	-	
60027.0000 Payroll Taxes Non-Safety	7,936	12,527	12,195	(332)
60031.0000 Payroll Adjustments	2,649	-	-	
Salaries & Benefits	**1,117,431**	**1,242,186**	**1,341,506**	**99,320**
62000.0000 Utilities	$ 177,735	$ 239,767	$ 239,767	
62085.0000 Other Professional Services	22,167	26,600	-	(26,600)
62170.0000 Private Contractual Services	51,696	140,000	140,000	
62220.0000 Insurance	94,255	65,611	63,255	(2,356)
62225.0000 Custodial Services	544	-	-	
62240.0000 Services of Other Dept - Direct	46,666	21,659	1,068	(20,591)
62300.0000 Special Dept Supplies	12,515	10,872	35,127	24,255
62405.0000 Uniforms & Tools	5,297	8,070	8,070	
62420.0000 Books & Periodicals	26	324	-	(324)
62430.0000 Auto Equipment Maint & Repair	1,353,847	1,800,000	1,700,000	(100,000)
62435.0000 General Equipment Maint & Repair	6,088	5,509	12,000	6,491
62440.0000 Office Equip Maint & Repair	1,492	1,652	-	(1,652)
62450.0000 Building Grounds Maint & Repair	-	2,070	-	(2,070)
62455.0000 Equipment Rental	2,826	60,000	60,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	101,691	106,535	96,888	(9,647)
62485.0000 Fund 535 Communications Rental Rate	12,613	13,935	15,216	1,281
62496.0000 Fund 537 Computer System Rental	31,059	31,222	86,799	55,577
62700.0000 Memberships & Dues	275	276	276	
62755.0000 Training	7,715	28,000	28,000	
62780.0000 Fuel - Oil	1,275,840	1,580,000	1,580,000	
62870.0000 Uninsured Losses	238	-	-	
62875.0000 Judgements - Uninsured Losses	25,087	-	100,000	100,000
62895.0000 Miscellaneous Expenses	-	100	-	(100)
63010.0000 Depreciation-Infrastructure	138,850	138,852	138,852	
63015.0000 Depreciation-Machinery & Equipment	72,896	72,900	24,645	(48,255)
63035.0000 Depreciation-Vehicles	2,249,289	1,976,740	2,326,261	349,521
63131.1002 Overhead Recovery:Warehouse Alloc	(3,350)	-	-	
63220.1000 Disposal:Scrapped Inventory	9,696	-	-	
63310.0000 Inventory Overhead	28,011	3,433	3,433	
Materials, Supplies & Services	**5,725,062**	**6,334,127**	**6,659,657**	**325,530**
15032.0000 Infrastructure-Work In Progress	$ -	$ -	$ 125,000	$ 125,000
15041.0000 Machinery & Equipment-Clearing	-	-	121,710	121,710
15101.0000 Vehicles - Clearing	3,384,408	1,710,339	1,650,748	(59,591)
Capital Assets	**3,384,408**	**1,710,339**	**1,897,458**	**187,119**
Total Expenses	**$ 10,226,900**	**$ 9,286,652**	**$ 9,898,621**	**$ 611,969**

Vehicle Equipment Replacement Fund
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
SKILLED WKR	0.500	0.500	0.500	
WELDER	0.797	0.797	0.797	
FLEET SRVS SUPV	0.700	0.700	0.700	
PRIN CLK	0.000	0.120	0.120	
FLEET SUPT	0.850	0.850	0.850	
SR FLEET MAINT TECH	3.000	3.000	3.000	
ADM ANALYST II (M)	0.000	0.120	0.120	
FLEET MAINT TECH	5.859	5.859	5.859	
TIRE MAINT WKR	0.681	0.681	0.681	
TOTAL STAFF YEARS	**12.387**	**12.627**	**12.627**	

Office Equipment Replacement Fund
533.ND01A

This Fund provides for the orderly replacement and maintenance of office equipment such as furniture, tools, and machines. These activities are coordinated through the Financial Services Department's Budget Division.

BUDGET HIGHLIGHTS

The Machinery & Equipment - Clearing account provides for the scheduled replacement of depreciated equipment that is at the end of its useful life.

FUND SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Materials, Supplies & Services	$ 190,868	$ 223,479	$ 250,349	$ 26,870
Capital Assets	121,232	382,709	410,395	27,686
Total Expenses	**$ 312,100**	**$ 606,188**	**$ 660,744**	**$ 54,556**

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62496.0000 Fund 537 Computer System Rental	$ 825	$ 935	$ 10,200	$ 9,265
63015.0000 Depreciation-Machinery & Equipment	105,074	78,288	96,324	18,036
63050.0000 Non-Capitalized Assets	84,969	144,256	143,825	(431)
Materials, Supplies & Services	**190,868**	**223,479**	**250,349**	**26,870**
15041.0000 Machinery & Equipment-Clearing	$ 121,232	$ 382,709	$ 410,395	$ 27,686
Capital Assets	**121,232**	**382,709**	**410,395**	**27,686**
Total Expenses	**$ 312,100**	**$ 606,188**	**$ 660,744**	**$ 54,556**

Municipal Building Maintenance Fund

This Fund provides for the maintenance of general government buildings. The Public Works Department administers this Fund and Parks and Recreation handles a portion of funds specifically designated for park facilities projects. Fund 534's funding comes from five percent of the City's sales tax revenues and an annual contribution from the General Fund.

FUND SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**1.000**	**1.000**	**1.000**	
Salaries & Benefits	$ 76,589	$ 73,351	$ 82,159	$ 8,808
Materials, Supplies & Services	1,783,291	2,353,925	2,889,614	535,689
Capital Assets	790,661			
Capital Expenses	311,495	953,000	350,000	(603,000)
Contributions to Other Funds	175,698			
Total Expenses	**$ 3,137,733**	**$ 3,380,276**	**$ 3,321,773**	**$ (58,503)**

Building Maintenance Fund
Park Facilities Maintenance
534.PR21A

Parks and Recreation receives a set portion of funds from the allocation to Fund 534 to be used towards maintenance of park facilities. Each year, staff evaluates needs and may allocate toward specific projects as designated in the Capital Improvements section. Specific details on each of the identified projects may be found within the Capital Improvement Program (CIP) budget.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	$ 160,882	$ 200,000	$ 200,000	
62450.0000 Building Grounds Maint & Repair	95,592	150,000	150,000	
Materials, Supplies & Services	**256,473**	**350,000**	**350,000**	
15032.0000 Infrastructure-Work In Progress	$ 373,400	$ -	$ -	
Capital Assets	**373,400**	**-**	**-**	
70003.0000 Park improvements	$ 23,816	$ 250,000	$ 80,000	$ (170,000)
71000.0000 Infrastructure Improvements	85,422	70,000	70,000	
Capital Expenses	**109,238**	**320,000**	**150,000**	**(170,000)**
85101.0370 Transfers to Fund 370	$ 175,698	$ -	$ -	
Contributions to Other Funds	**175,698**	**-**	**-**	
Total Expenses	**$ 914,809**	**$ 670,000**	**$ 500,000**	**$ (170,000)**

Building Maintenance Fund
Field Services - Building Maintenance
534.PW33A

Public Works - Building Maintenance Division oversees a variety of projects related to the improvement of existing municipal facilities. The Private Contractual Services account is used to fund building core systems maintenance and repair contracts.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**1.000**	**1.000**	**1.000**	
60001.0000 Salaries & Wages	$ 46,374	$ 46,573	$ 46,573	
60012.0000 Fringe Benefits	11,628	15,150	14,995	(155)
60012.1008 Fringe Benefits:Retiree Benefits	505	624	648	24
60012.1509 Fringe Benefits:Employer Paid PERS	9,776	3,944	4,128	184
60012.1528 Fringe Benefits:Workers Comp	7,784	6,385	6,637	252
60012.1531 Fringe Benefits:PERS UAL	-	-	8,503	8,503
60027.0000 Payroll Taxes Non-Safety	522	675	675	
Salaries & Benefits	**76,589**	**73,351**	**82,159**	**8,808**
62000.0000 Utilities	$ 208,384	$ 180,000	$ 233,000	$ 53,000
62085.0000 Other Professional Services	-	100,000	100,000	
62170.0000 Private Contractual Services	1,253,159	1,634,000	2,094,000	460,000
62220.0000 Insurance	6,284	23,779	19,887	(3,892)
62485.0000 Fund 535 Communications Rental Rate	55,535	60,886	78,905	18,019
62496.0000 Fund 537 Computer System Rental	3,447	4,260	12,822	8,562
62755.0000 Training	-	1,000	1,000	
Materials, Supplies & Services	**1,526,809**	**2,003,925**	**2,539,614**	**535,689**
15022.0000 Buildings-Work In Progress	$ 7,300	$ -	$ -	
15032.0000 Infrastructure-Work In Progress	409,961	-	-	
Capital Assets	**417,261**	**-**	**-**	
70019.0000 Building Improvements	$ 202,258	$ 593,000	$ 200,000	$ (393,000)
71000.0000 Infrastructure Improvements	-	40,000	-	(40,000)
Capital Expenses	**202,258**	**633,000**	**200,000**	**(433,000)**
Total Expenses	**$ 2,222,916**	**$ 2,710,276**	**$ 2,821,773**	**$ 111,497**

Municipal Building Maintenance Fund
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
UTILITY WKR	1.000	1.000	1.000	
TOTAL STAFF YEARS	**1.000**	**1.000**	**1.000**	

Communications Equipment Replacement Fund

This Fund provides for the maintenance and operational support of citywide safety and non-safety communications equipment, such as telephones, radios, etc. The Fund also provides support for public address, video security, access control systems and provisioning of One Burbank's customer premise equipment. The departments are billed for these services through the Communication Rental Rate (62485) accounts. The Burbank Water & Power Department administers this Fund.

FUND SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**6.000**	**6.000**	**6.000**	
Salaries & Benefits	$ 862,629	$ 976,287	$ 1,039,752	$ 63,466
Materials, Supplies & Services	1,357,646	1,888,002	2,095,197	207,195
Capital Assets	53,944	3,113,000	3,500,000	387,000
Total Expenses	**$ 2,274,219**	**$ 5,977,288**	**$ 6,634,949**	**$ 657,661**

Communications Equipment Replacement Fund
Telephone System
535.PS71A

This program provides for the maintenance, operation and replacement of the City's telephone system.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**6.000**	**6.000**	**6.000**	
60001.0000 Salaries & Wages	$ 106,050	$ 293,228	$ 296,464	$ 3,237
60006.0000 Overtime - Non-Safety	3,519	25,000	17,000	(8,000)
60012.0000 Fringe Benefits	26,913	53,718	53,314	(404)
60012.1008 Fringe Benefits:Retiree Benefits	662	1,685	1,750	65
60012.1509 Fringe Benefits:Employer Paid PERS	22,186	24,831	26,276	1,445
60012.1528 Fringe Benefits:Workers Comp	7,947	17,076	16,045	(1,032)
60012.1531 Fringe Benefits:PERS UAL	-	15,494	19,277	3,783
60015.0000 Wellness Program Reimbursement	218	-	-	
60018.0000 Holding:Salaries	-	6,076	6,334	258
60020.0000 Projects Salaries	170,596	-	-	
60020.0002 Projects Salaries -Credit	-	-	(3,557)	(3,557)
60020.1000 Projects Salaries:Capitalized	(343)	(24,448)	-	24,448
60021.0000 Projects Salaries Overhead	218,368	-	-	
60021.0002 Projects Salaries -Credit	-	-	(4,553)	(4,553)
60021.1000 Projects Salaries Overhead:Capitalized	(439)	(31,293)	-	31,293
60023.0000 Uniform and Tool Allowance	710	-	-	
60027.0000 Payroll Taxes Non-Safety	1,267	4,252	4,299	47
60031.0000 Payroll Adjustments	99	-	-	
Salaries & Benefits	**557,754**	**385,618**	**432,648**	**47,030**
62000.0000 Utilities	$ 368,729	$ 397,000	$ 397,000	
62000.1001 Utilities:Cell Phone	7,810	4,000	4,000	
62085.0000 Other Professional Services	-	80,000	130,000	50,000
62170.0000 Private Contractual Services	134,646	177,000	177,000	
62220.0000 Insurance	-	10,669	9,082	(1,587)
62240.0000 Services of Other Dept - Direct	436	15,426	15,507	81
62300.0000 Special Dept Supplies	7,730	2,500	10,000	7,500
62310.0000 Office Supplies, Postage & Printing	23,277	17,000	17,000	
62316.0000 Software & Hardware	4,754	20,000	13,000	(7,000)
62320.0000 Telephone Supplies & Maint	-	5,000	5,000	
62400.0000 Telephone Supplies Handling	-	3,500	3,500	
62440.0000 Office Equip Maint & Repair	980	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	31,224	38,599	38,599	
62496.0000 Fund 537 Computer System Rental	1,771	2,009	23,192	21,183
62710.0000 Travel	3,189	9,900	9,900	
62755.0000 Training	8,000	18,000	18,000	
63005.0000 Depreciation-Buildings	4,005	4,005	4,005	
63015.0000 Depreciation-Machinery & Equipment	7,369	12,845	10,930	(1,915)
63131.0000 Overhead Recovery	102,143	129,584	55,746	(73,838)
63131.1000 Overhead Recovery:Fleet Allocation	20,268	20,268	20,268	
63131.1001 Overhead Recovery:Fleet Usage	-	(17)	-	17
63131.1002 Overhead Recovery:Warehouse Alloc	35	-	-	
63310.0000 Inventory Overhead	1,751	2,000	5,300	3,300
Materials, Supplies & Services	**728,119**	**971,288**	**969,029**	**(2,259)**
15042.0000 Machinery & Equip-Work in Progress	$ -	$ 1,300,000	$ 500,000	$ (800,000)
Capital Assets	**-**	**1,300,000**	**500,000**	**(800,000)**
Total Expenses	**$ 1,285,873**	**$ 2,656,906**	**$ 1,901,677**	**$ (755,229)**

Communications Equipment Replacement Fund
Radio System
535.PS72A

This program provides for the maintenance, operation and replacement of the City's UHF radio system.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**6.000**	**6.000**	**6.000**	
60001.0000 Salaries & Wages	$ 498,867	$ 349,740	$ 353,621	$ 3,881
60006.0000 Overtime - Non-Safety	4,746	25,000	25,000	
60012.0000 Fringe Benefits	98,740	65,539	64,971	(568)
60012.1008 Fringe Benefits:Retiree Benefits	3,226	2,059	2,138	79
60012.1509 Fringe Benefits:Employer Paid PERS	104,792	29,616	31,341	1,725
60012.1528 Fringe Benefits:Workers Comp	35,971	21,190	19,874	(1,316)
60012.1531 Fringe Benefits:PERS UAL	-	78,818	91,477	12,659
60015.0000 Wellness Program Reimbursement	625	-	-	
60018.0000 Holding:Salaries	-	7,635	7,555	(79)
60020.0000 Projects Salaries	(190,638)	-	-	
60020.1000 Projects Salaries:Capitalized	(8,184)	-	-	
60021.0000 Projects Salaries Overhead	(244,023)	-	-	
60021.1000 Projects Salaries Overhead:Capitalized	(10,473)	-	-	
60023.0000 Uniform and Tool Allowance	2,840	6,000	6,000	
60027.0000 Payroll Taxes Non-Safety	5,939	5,071	5,128	56
60031.0000 Payroll Adjustments	2,446	-	-	
Salaries & Benefits	**304,875**	**590,669**	**607,105**	**16,436**
62085.0000 Other Professional Services	$ -	$ 11,500	$ 11,500	
62170.0000 Private Contractual Services	12,806	193,000	250,000	57,000
62220.0000 Insurance	6,284	16,928	14,385	(2,543)
62225.0000 Custodial Services	101	300	300	
62240.0000 Services of Other Dept - Direct	-	15,000	15,000	
62300.0000 Special Dept Supplies	15,580	15,000	15,000	
62310.0000 Office Supplies, Postage & Printing	48,522	60,000	60,000	
62315.0000 Radio Supplies & Maint	13,796	31,300	31,300	
62316.0000 Software & Hardware	2,470	-	7,000	7,000
62330.0000 Radio Batteries	-	-	18,000	18,000
62395.0000 Radio Supplies Handling	-	-	7,500	7,500
62405.0000 Uniforms & Tools	7,139	6,000	6,000	
62430.0000 Auto Equipment Maint & Repair	107	-	-	
62435.0000 General Equipment Maint & Repair	828	1,500	1,500	
62465.0000 Building Rentals	56,112	59,000	59,000	
62496.0000 Fund 537 Computer System Rental	-	-	26,153	26,153
62700.0000 Memberships & Dues	720	825	900	75
62710.0000 Travel	-	23,500	23,500	
62755.0000 Training	-	12,300	6,300	(6,000)
62895.0000 Miscellaneous Expenses	-	5,000	5,000	
63005.0000 Depreciation-Buildings	-	117,417	170,819	53,402
63015.0000 Depreciation-Machinery & Equipment	202,355	310,063	310,063	
63131.0000 Overhead Recovery	20,429	25,917	68,134	42,217
63131.1000 Overhead Recovery:Fleet Allocation	8,097	8,097	10,622	2,524
63131.1001 Overhead Recovery:Fleet Usage	(24)	16	(9)	(25)
63131.1002 Overhead Recovery:Warehouse Alloc	102	-	-	
63310.0000 Inventory Overhead	3,660	4,050	8,200	4,150
Materials, Supplies & Services	**399,082**	**916,714**	**1,126,167**	**209,454**
15041.0000 Machinery & Equipment-Clearing	$ 26,347	$ 1,813,000	$ 1,500,000	$ (313,000)
15042.0000 Machinery & Equip-Work in Progress	-	-	1,500,000	
Capital Assets	**26,347**	**1,813,000**	**3,000,000**	**1,187,000**
Total Expenses	**$ 730,304**	**$ 3,320,382**	**$ 4,733,272**	**$ 1,412,890**

Communications Equipment Replacement Fund
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
MGR COMMUNICATION SYS	1.000	1.000	1.000	
SR COMM TECH	1.000	1.000	1.000	
COMM TECH SUPV	1.000	1.000	1.000	
COMM TECH	3.000	3.000	3.000	
TOTAL STAFF YEARS	**6.000**	**6.000**	**6.000**	

Information Technology Fund

The Information Technology Fund supports the City?s Network, Applications, Geographic Information System (GIS) and Oracle services. This fund is responsible for the maintenance and replacement of citywide infrastructure including desktops, laptops, mobile devices and network equipment. In addition, citywide hardware and licensing contracts are maintained in this fund as well. The Information Technology Fund provides funding for project management services in order to successfully implement innovative technology solutions allowing departments to better serve their constituents. These activities are coordinated through the Information Technology Department.

MISSION STATEMENT

City of Burbank IT works with all city departments to deliver innovative solutions developed in alignment with the City's goals that are reliable, sustainable and customer oriented to support the City of Burbank and our constituents.

ABOUT INFORMATION TECHNOLOGY

The Information Technology (IT) Department is a team of professionals who are the custodians of technology for all fifteen departments in the City of Burbank. IT serves as a partner, advisor and service provider to our City counterparts. We guide them with the selection, development, implementation, deployment, security and maintenance of new and innovative technology solutions in support of their mission to serve the community. IT helps identify their needs and improve their processes and services. We provide access to more than 140 different business applications in addition to enterprise-wide email, human resources/payroll, financials, enterprise permitting and licensing, utility billing, public safety systems and collaboration tools. The IT department is committed to cultivating collaborative partnerships with our City customers while providing the most reliable and comprehensive IT services to all departments.

OBJECTIVES

- Provide high-quality customer service and customer alignment.
- Maximizing the City's return on investment by evaluating and incorporating new technologies to increase capability while improving cost effectiveness for all city departments.
- Promoting modernization and innovation by creating and managing an integrated information technology infrastructure that is responsive to current and future service demands.
- Implement enterprise applications that provide core functionality for multiple departments.
- Minimizing unplanned downtime or disruption of services while appropriately managing risk.
- Provide continuous availability of technology components during an emergency.
- Provide leadership in planning, governance and budget development for information technology initiatives.

CHANGES FROM PRIOR YEAR

In 2017, the IT Department conducted a Cost of Service study to analyze the costs of converting to a fully funded Internal Service Fund. As a result, for FY 2018-19, the IT Department has transitioned to a full Internal Service Fund and the entire budget for the Department has been moved from the General Fund to the Information Technology Fund 537. Consolidating the IT Department into a single fund provides a more accurate and transparent representation of all IT costs and helps better track the true cost of service for each department while effectively managing resources.

FUND SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**2.000**	**2.000**	**33.000**	**31.000**
Salaries & Benefits	$ 135,068	$ 183,871	$ 5,012,423	$ 4,828,552
Materials, Supplies & Services	2,159,753	3,773,503	5,042,749	1,269,246
Capital Assets	617,182	454,750	377,000	(77,750)
Total Expenses	**$ 2,912,003**	**$ 4,412,124**	**$ 10,432,172**	**$ 6,020,048**

Information Technology Fund

2017-18 WORK PROGRAM HIGHLIGHTS

- Automated of Bank Receipt Reconciliation between the financial institutions and Oracle Financial system. This effort was 50 percent completed before the end user put it on hold due to other higher priority projects. This will recommence in June 2018 and be completed by December 2018.
- Compliance to Fair Labor Standards Act (FLSA) Audit findings has been quantified and will tentatively start in April/May 2018. This effort will be done in phases and the first two phases are expected to be completed by June 2019. Phase three is the Time Entry deployment and this will be a multi-year effort and can only start after the FLSA effort is completed.
- Implemented electronic payments to Financial Institutions which has reduced user intervention and enhanced security and accuracy.
- Complied with the internal Oracle Advance Benefits (OAB) Audit. Initial internal OAB Audit was completed in April 2017. Addressing the audit results will be completed by June 2018.
- Complied with Oracle License Audit. Currently the City of Burbank is going through a license audit by Oracle. Audit findings have to be addressed, per mandated dates by Oracle. The licensing portion of the audit has been addressed. The "isolation" request for the Oracle hardware is still outstanding (Oracle virtualized environment needs to be isolated from the rest of the systems). This is an iterative effort with the expected completion date of June 2018.
- Converted the Signature Card usage for check printing to Signature File use. The effort is at its final testing with the financial institutions and is expected to be completed by April 2018.
- Upgraded WARD fueling hardware at the PW yard unleaded and diesel fuel islands.
- Implemented Cherwell Information Technology Service Management (ITSM), a new Enterprise Help Desk application for the City.
- Enhanced the citywide wireless network with a new HP/Aruba Networks solution to align with Burbank Water and Power's wireless network.
- Implemented citywide password and identity management system to improve accessibility for City staff.
- Completed citywide 450 desktop rollout in conjunction with Windows 10 to all City staff to enhance security and standardize desktop, tablet and laptop experience.

2018-19 WORK PROGRAM GOALS

- Migrate enterprise e-mail into Office 365, Microsoft's Cloud-based offering.
- Assist with the implementation of the new Verdugo Dispatch CAD System for Burbank Fire.
- Define and improve advanced change management policy and processes relating to desktop, server and network infrastructure.
- Implement a configuration management database (CMDB) to help the IT department understand the relationships between the components of a system and track their configurations.
- Upgrade WARD fueling hardware at all Fire stations, unleaded and diesel fuel islands.
- Implement City Law, web based case management software for the City Attorney's Office.
- Implement Procurement Card Integration (P-Card Integration) which will automatically upload credit card transactions into Oracle Payables based on data/files received from the credit card issuer. This will eliminate the current manual data entry process.
- Complete a conversion of inventory costing from Standard Cost to Average Cost. This will facilitate perpetual valuation of inventory based on average purchase price, lending itself to more accurate valuation of the City's inventory.
- Configure the current Oracle Time & Labor (OTL) system to comply with the 2016 payroll FLSA audit based on the Flores versus City of San Gabriel case.
- Automatic Receipts and Remittances - Implement automatic creation of receipts, funds transfers and reconciliation, minimizing time and effort involved in manual entry of receipts and increasing Accounts Receivable (AR) process efficiencies.
- Automate some of the current manual processes through Oracle's Workflow such as Budget Transfer and Personnel Action Forms (PAF) in multiple phases.
- Enhance the City's Information Technology Service Management (ITSM) application to automate manual processes relating to citywide electronic procurement, policies and communication.
- Continue to work with a Qualified Security Assessor (QSA) to achieve compliance.

Information Technology Fund

Administration

537.IT01A

The Administration Division provides administrative support to the Department, is responsible for managing the business operations of IT, provides a vision for the organization and develops plans for the future of technology in the City. The Administrative staff responsibilities include the coordination of administrative activities between divisions; financial management and budget preparation; procurement and accounts payable for all technology purchases citywide; product license, software and maintenance contract management; personnel administration; statistical analysis and reporting; preparation of staff reports to the City Council; as well as interdepartmental project management and executive level departmental communications.

OBJECTIVES

- Prepare departmental budget and provide fiscal administration.
- Prepare budget and manage the Internal Service Fund 537, Information Technology Fund. Establish and monitor rental rates and service charges for the fund.
- Building and adhering to technology standards and driving technology lifecycle management.
- Development and implementation of new technology policies and procedures.
- Manage high-level technology projects citywide.
- Develop and execute Strategic Planning initiatives.
- Be open and responsive to departments by providing high-quality customer service.
- Monitor and implement City Council goals, priorities and objectives.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years		**-**	**3.000**	**3.000**
60001.0000 Salaries & Wages	$ -	$ -	$ 824,211	$ 824,211
60012.0000 Fringe Benefits	-	-	126,117	126,117
60012.1008 Fringe Benefits:Retiree Benefits	-	-	3,888	3,888
60012.1509 Fringe Benefits:Employer Paid PERS	-	-	73,050	73,050
60012.1528 Fringe Benefits:Workers Comp	-	-	11,292	11,292
60022.0000 Car Allowance	-	-	4,488	4,488
60027.0000 Payroll Taxes Non-Safety	-	-	11,951	11,951
60012.1531 Fringe Benefits:PERS UAL	-	-	115,931	115,931
Salaries & Benefits	**-**	**-**	**1,170,928**	**1,170,928**
62170.0000 Private Contractual Services	$ 7,288	$ 100,000	$ -	$ (100,000)
62220.0000 Insurance	-	-	73,983	73,983
62235.0000 Services of Other Dept - Indirect	-	-	693,371	693,371
62300.0000 Special Dept Supplies	-	-	2,000	2,000
62310.0000 Office Supplies, Postage & Printing	-	-	4,500	4,500
62440.0000 Office Equip Maint & Repair	49,518	380,000	-	(380,000)
62455.0000 Equipment Rental	-	-	18,000	18,000
62475.0000 Fund 532 Vehicle Equip Rental Rate	-	-	1,923	1,923
62485.0000 Fund 535 Communications Rental Rate	-	-	24,013	24,013
62496.0000 Fund 537 Computer System Rental	3,062	3,474	25,098	21,624
62700.0000 Memberships & Dues	-	-	23,000	23,000
62710.0000 Travel	-	-	1,500	1,500
62755.0000 Training	-	-	1,500	1,500
63040.0000 Depreciation-Computers & Software	76,386	38,679	67,356	28,677
63050.0000 Non-Capitalized Assets	143,604	600,000	-	(600,000)
Materials, Supplies & Services	**279,858**	**1,122,153**	**936,749**	**(185,404)**
15111.0000 Computers & Software - Clearing	$ -	$ -	$ 33,000	$ 33,000
Capital Assets	**-**	**-**	**33,000**	**33,000**
Total Expenses	**$ 279,858**	**$ 1,122,153**	**$ 2,140,677**	**$ 1,018,524**

Information Technology Fund

Networking

537.IT02A

Network Management (Operations) is responsible for administration and management of the City's information systems which include all technology infrastructure, servers, user accounts, security, storage, e-mail, Internet access, back-up and recovery, capacity planning and tiered Service Desk support. Operations is responsible for protecting the City of Burbank's data resources from internal and external cyber-security threats by implementing industry accepted security practices in IT planning, implementation, management and operations. Additionally, the Division is responsible for supporting remote access connectivity to participating cities and staff, the wireless network, Public Library network, Burbank Water and Power, and data center management.

Technical Services is responsible for the installation and maintenance of all computers and related equipment. Staff is responsible for providing Service Desk Support to our customers experiencing technical issues with computers, peripheral devices and software applications. Support includes phone assistance and field services for on-site problem resolution or warranty repair. All requests are logged and tracked for problem resolution.

OBJECTIVES

- Ensure the City's information system is accessible, available and secure by minimizing unplanned downtime while appropriately managing risk.
- Monitor network and server performance and take corrective and proactive action as needed.
- Manage the network capacity plan to minimize unplanned downtime and disruption of services.
- Strengthen and enhance network security, meet all regulatory compliance requirements for PCI and Criminal Justice Information Services (CJIS) and other regulatory obligations.
- Provide project management services for departmental and citywide initiatives to maximize return on investment.
- Provides replacement of citywide computers and peripheral equipment ensure reliable and comprehensive IT availability.
- Provide high-quality customer service and customer alignment to ensure a collaborative partnership with all city departments.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**2.000**	**2.000**	**13.000**	**11.000**
60001.0000 Salaries & Wages	$ 93,391	$ 122,464	$ 1,108,285	$ 985,821
60006.0000 Overtime - Non-Safety	429	-	10,000	10,000
60012.0000 Fringe Benefits	18,118	31,051	234,334	203,283
60012.1008 Fringe Benefits:Retiree Benefits	721	1,248	8,424	7,176
60012.1509 Fringe Benefits:Employer Paid PERS	19,880	10,370	98,227	87,857
60012.1528 Fringe Benefits:Workers Comp	1,491	1,543	15,184	13,641
60012.1531 Fringe Benefits:PERS UAL	-	15,419	184,370	168,951
60027.0000 Payroll Taxes Non-Safety	976	1,776	16,070	14,294
60031.0000 Payroll Adjustments	61	-	-	
Salaries & Benefits	**135,068**	**183,871**	**1,674,894**	**1,491,023**
62170.0000 Private Contractual Services	$ 57,644	$ -	$ 15,000	$ 15,000
62300.0000 Special Dept Supplies	-	-	2,000	2,000
62316.0000 Software & Hardware	-	-	375,000	375,000
62440.0000 Office Equip Maint & Repair	187,876	295,000	-	(295,000)
62455.0000 Equipment Rental	-	-	3,000	3,000
62710.0000 Travel	-	-	5,000	5,000
62755.0000 Training	-	-	20,000	20,000
62895.0000 Miscellaneous Expenses	48	-	-	
63040.0000 Depreciation-Computers & Software	219,255	196,139	148,408	(47,731)
63050.0000 Non-Capitalized Assets	34,944	350,000	272,000	(78,000)
63050.1000 Non capitalized assets - computer replac	-	-	300,000	300,000
Materials, Supplies & Services	**499,768**	**841,139**	**1,140,408**	**299,269**
15111.0000 Computers & Software - Clearing	$ 37,673	$ 260,000	$ 295,000	$ 35,000
Capital Assets	**37,673**	**260,000**	**295,000**	**35,000**
Total Expenses	**$ 672,508**	**$ 1,285,010**	**$ 3,110,302**	**$ 1,825,292**

Information Technology Fund
Geographic Information System (GIS)
537.IT03A

This section is responsible for the enterprise Geographic Information System (GIS) which represents the digital record of the City's land base and utility networks including parcels, lot lines, electric, telecommunication, water and sewer systems. Staff is responsible for providing technical leadership, planning and integration support and citywide coordination of GIS projects. Additionally, staff manages the GIS software and licenses, applications, databases and educating City staff on how to use the GIS tools available.

OBJECTIVES

- Assess current GIS Technology use and recommend strategies for future enterprise sharing of GIS data and system tools between departments.
- Assist end-users by providing training on GIS applications to further enhance their ability to gather data.
- Provide a conduit by which various departments can access and utilize data from different departments to both manage their own infrastructure better and complete daily tasks more efficiently.
- Assist with the implementation of "mission critical" applications by providing clean and relevant GIS data.
- Respond to requests for land-based data from other departments and provide maps, documentation, media, et cetera, to meet their needs.
- Participate in local and county GIS consortiums to leverage technical resources, enhance capability to respond to emergency situations, enable smooth data sharing and reduce costs.
- Be knowledgeable and aware of customer departments' needs and work with them to bring about positive, productive technology changes.
- Provide project management services for departmental and citywide initiatives.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**-**	**-**	**2.000**	**2.000**
60001.0000 Salaries & Wages	$ -	$ -	$ 236,064	236,064
60012.0000 Fringe Benefits	-	-	38,935	38,935
60012.1008 Fringe Benefits:Retiree Benefits	-	-	1,296	1,296
60012.1509 Fringe Benefits:Employer Paid PERS	-	-	20,922	20,922
60012.1528 Fringe Benefits:Workers Comp	-	-	3,234	3,234
60012.1531 Fringe Benefits:PERS UAL	-	-	41,842	41,842
60027.0000 Payroll Taxes Non-Safety	-	-	3,423	3,423
Salaries & Benefits	**-**	**-**	**345,716**	**345,716**
62170.0000 Private Contractual Services	$ 49,679	$ -	$ -	
62440.0000 Office Equip Maint & Repair	42,651	33,000	-	(33,000)
62310.0000 Office Supplies, Postage & Printing	-	-	1,000	1,000
62316.0000 Software & Hardware	-	-	40,000	40,000
62710.0000 Travel	-	-	3,000	3,000
62755.0000 Training	-	-	2,500	2,500
63040.0000 Depreciation-Computers & Software	1,377	1,380	1,380	
Materials, Supplies & Services	**93,707**	**34,380**	**47,880**	**13,500**
Total Expenses	**$ 93,707**	**$ 34,380**	**$ 393,596**	**$ 359,216**

Information Technology Fund

Applications

537.IT04A

The Application Services Division is responsible for all new systems development, database management and administrative services, interface development and ongoing support, including customer education in end-user technology tools. The Division performs analysis of business and technical requirements, assists in the vendor selection and contract award of software contractors and implementers. The Division develops and implements software standards, provides project management for system implementations and upgrades and conducts modifications to software systems and applications. In addition, the Division is responsible for managing and maintaining the City's software systems, including but not limited to: public safety systems for both Police and Fire, Enterprise Permitting and Licensing and electronic content management.

OBJECTIVES

- Provide high-quality technical support for the evaluation, procurement, implementation and ongoing maintenance of applications throughout the City.
- Upgrade application systems and tools to efficiently support the systems in use throughout the City.
- Maximize return on investment for all current hardware and software to reduce the cost of doing business and to better utilize our existing resources and staff.
- Provide reliable and comprehensive project management services for departmental and citywide initiatives.
- Work with individual departments on business process improvements to ensure available technology is being utilized to its fullest potential.
- Maintain a comprehensive inventory of all computers, printers, peripherals and network infrastructure components.

CHANGES FROM PRIOR YEAR

Oracle support staff have been moved from this cost center to IT04B, Oracle Applications, to better reflect true costs of the City's Oracle suite including financials, human resources and payroll, among others.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**-**	**-**	**5.000**	**5.000**
60001.0000 Salaries & Wages	$ -	$ -	$ 478,360	$ 478,360
60006.0000 Overtime - Non-Safety	-	-	5,000	5,000
60012.0000 Fringe Benefits	-	-	94,526	94,526
60012.1008 Fringe Benefits:Retiree Benefits	-	-	3,240	3,240
60012.1509 Fringe Benefits:Employer Paid PERS	-	-	42,397	42,397
60012.1528 Fringe Benefits:Workers Comp	-	-	6,554	6,554
60012.1531 Fringe Benefits:PERS UAL	-	-	59,955	59,955
60027.0000 Payroll Taxes Non-Safety	-	-	6,936	6,936
Salaries & Benefits	**-**	**-**	**696,968**	**696,968**
62170.0000 Private Contractual Services	$ 92,319	$ 245,000	$ 325,000	$ 80,000
62316.0000 Software & Hardware	-	-	410,000	410,000
62440.0000 Office Equip Maint & Repair	330,261	495,000	-	(495,000)
62710.0000 Travel	-	-	2,000	2,000
62755.0000 Training	4,157	-	10,000	10,000
63040.0000 Depreciation-Computers & Software	439,139	277,356	279,552	2,196
Materials, Supplies & Services	**865,876**	**1,017,356**	**1,026,552**	**9,196**
Total Expenses	**$ 865,876**	**$ 1,017,356**	**$ 1,723,520**	**$ 706,164**

Information Technology Fund

Oracle

537.IT04B

The Enterprise Resource Planning (ERP) group's mission is to partner with business units, as a custodian of technology, to support the daily operations of City's core applications and ensure its 100 percent uptime. The portfolio of applications supported by the group includes the Financial Suite (Procure to Pay, Projects, Inventory, Fixed Assets, and Advanced Collections), the Human Capital Management Suite (HR, Payroll, Time Entry, and Advance Benefits), Hyperion (Planning, Budgeting, Forecasting, and Labor Resource Balancing), WAM (Work Order Asset Managements) and all of the corresponding interfaces to and from the ERP system. The group is also responsible to guide the City counterparts with the selection, development, implementation, deployment, security and maintenance of new and innovative technology solutions in support of their mission to serve the community. This effort will include, but not be limited to, all Oracle systems development, database management, administrative services, interface development and ongoing support. In addition, it is the group's responsibility to provide continual customer education, and testing and deployment of all governmental mandated regulatory changes on a continual basis. The group performs analysis of business and technical requirements, develops and deploys software solutions, and maintains all production applications. They also implement software standards and provide project management for system implementations and upgrades.

OBJECTIVES

- Provide reliable and comprehensive IT services for the Enterprise Resource Planning systems for all the City Departments.
- Cultivate partnerships with the City counterparts fostering collaborative efforts to better perform evaluation, procurement, implementation, system upgrades, and ongoing maintenance of enterprise level computer applications.
- Support and follow the IT's defined change management policy and processes.
- Create and maintain clear and comprehensive documentation of the ERP and related systems, processes and services.
- Provide project lifecycle management standards and services for departmental and citywide initiatives.
- Work with the City counterparts on continuous business process improvements to ensure available technology is utilized to its fullest potential and return on investment is maximized and cost effective.

CHANGES FROM PRIOR YEAR

This is a new cost center specifically created for Oracle. This will allow the IT Department to reflect all Oracle costs in a more transparent manner and monitor all costs associated with the support and maintenance of the system.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**-**	**-**	**7.000**	**7.000**
60001.0000 Salaries & Wages	$ -	$ -	$ 806,668	$ 806,668
60006.0000 Overtime - Non-Safety	-	-	2,500	2,500
60012.0000 Fringe Benefits	-	-	135,406	135,406
60012.1008 Fringe Benefits:Retiree Benefits	-	-	4,512	4,512
60012.1509 Fringe Benefits:Employer Paid PER	-	-	71,023	71,023
60012.1528 Fringe Benefits:Workers Comp	-	-	11,051	11,051
60027.0000 Payroll Taxes Non-Safety	-	-	9,963	9,963
60012.1531 Fringe Benefits:PERS UAL	-	-	82,794	82,794
Salaries & Benefits	**-**	**-**	**1,123,917**	**1,123,917**
62170.0000 Private Contractual Services	$ -	$ -	$ 535,000	$ 535,000
62316.0000 Software & Hardware	-	-	495,000	495,000
62755.0000 Training	-	-	10,000	10,000
Materials, Supplies & Services	**-**	**-**	**1,040,000**	**1,040,000**
Total Expenses	**$ -**	**$ -**	**$ 2,163,917**	**$ 2,163,917**

Information Technology Fund

Document Imaging

537.IT05A

Document Imaging provides for replacement of hardware and software maintenance associated with the Citywide enterprise content management system.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62440.0000 Office Equip Maint & Repair	$ 1,695	$ 20,000	$ -	$ (20,000)
63040.0000 Depreciation-Computers & Software	2,919	2,196	-	(2,196)
Materials, Supplies & Services	**4,614**	**22,196**	**2,196**	**(20,000)**
Total Expenses	**$ 4,614**	**$ 22,196**	**$ 2,196**	**$ (20,000)**

This section contains items that are budgeted within multiple departmental cost centers contained in this fund.

62170.0000 Private Contractual Services	$ -	$ 10,000	$ 20,000	$ 10,000
62310.0000 Office Supplies, Postage & Printing	-	-	38,000	38,000
62316.0000 Software & Hardware	26,000	-	635,400	635,400
62440.0000 Office Equip Maint & Repair	341,122	654,619	-	(654,619)
63050.0000 Non-Capitalized Assets	48,808	71,660	157,760	86,100
Materials, Supplies & Services	**415,930**	**736,279**	**851,160**	**114,881**
15111.0000 Computers & Software - Clearing	$ 157,110	$ 194,750	$ 49,000	$ (145,750)
15112.0000 Computers & Software-Work in Prog	422,400	-	-	
Capital Assets	**579,510**	**194,750**	**49,000**	**(145,750)**
Total Expenses	**$ 995,440**	**$ 931,029**	**$ 900,160**	**$ (30,869)**

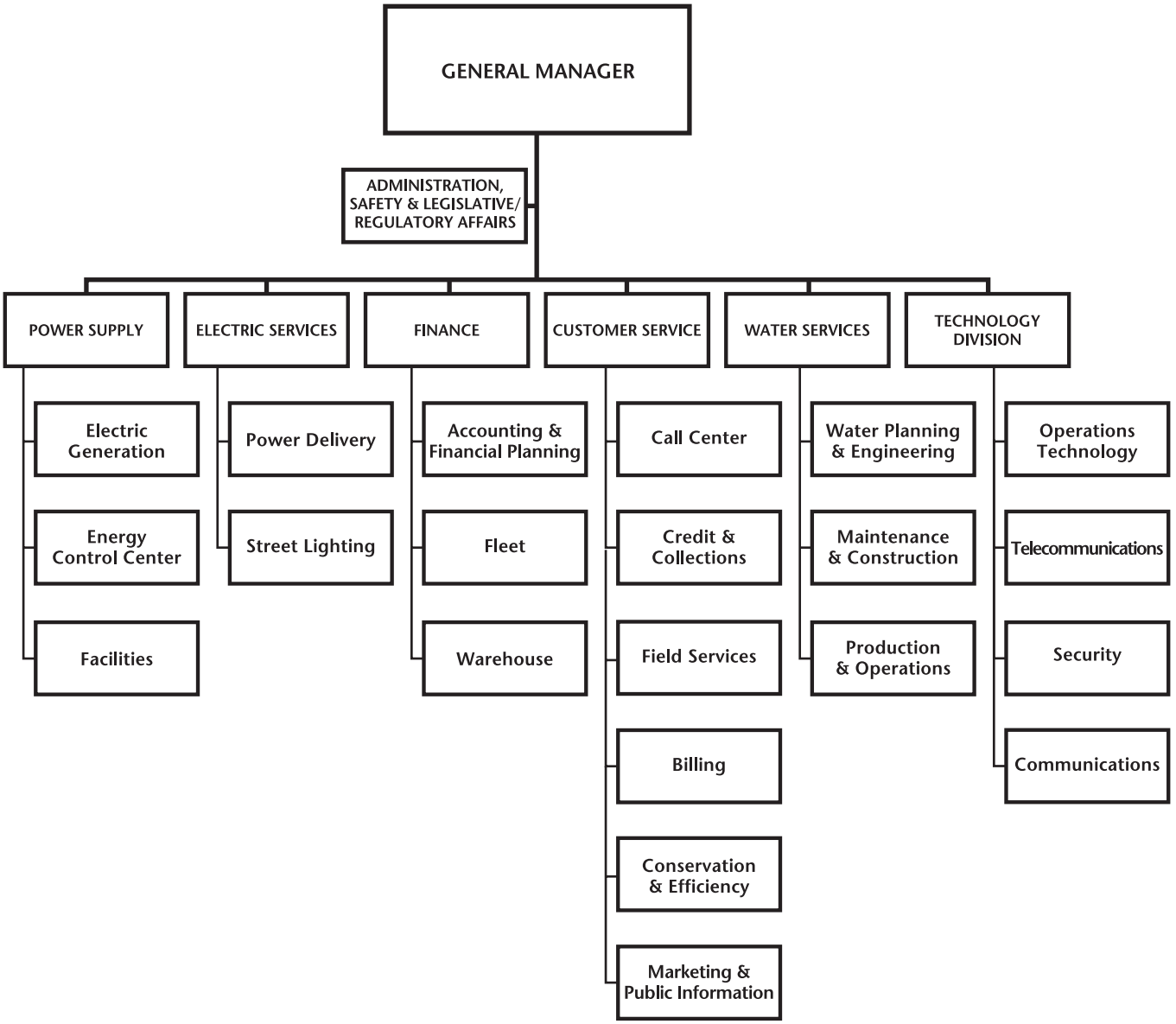
Computer Equipment Replacement
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
APPLS DEV ANALYST III (M)	0.000	0.000	1.000	1.000
APPLS DEV ANALYST IV	0.000	0.000	4.000	4.000
AST IT DIR-APPLICATION SRVS	0.000	0.000	2.000	2.000
AST IT DIR-OPERATIONS	0.000	0.000	1.000	1.000
CHIEF INFO OFCR	0.000	0.000	1.000	1.000
DATABASE ADMSTR I	0.000	0.000	1.000	1.000
DATABASE ADMSTR II	0.000	0.000	2.000	2.000
EXEC AST	0.000	0.000	1.000	1.000
INFO SECURITY ANALYST	0.000	0.000	1.000	1.000
INFO SYS ANALYST II	0.000	0.000	3.000	3.000
INFO SYS ANALYST III	0.000	0.000	2.000	2.000
INFO SYS ANALYST IV	0.000	0.000	1.000	1.000
NETWK SUPPORT ANALYST I	1.000	1.000	2.000	1.000
NETWK SUPPORT ANALYST II	0.000	0.000	4.000	4.000
NETWK SUPPORT ANALYST III	0.000	0.000	3.000	3.000
NETWK SUPPORT ANALYST IV	0.000	0.000	2.000	2.000
SR ADM ANALYST (Z)	0.000	0.000	1.000	1.000
TECHNL SUPPORT ANALYST I	1.000	1.000	1.000	
TOTAL STAFF YEARS	**2.000**	**2.000**	**33.000**	**31.000**

Bath&BodyWorks

Burbank
Water & Power

BURBANK WATER & POWER



BURBANK WATER AND POWER

MISSION STATEMENT

Our mission at Burbank Water and Power (BWP) is to provide electric and water services to our customers in a safe and reliable manner while providing stable and competitive rates.

ABOUT BURBANK WATER AND POWER

The **Power Supply Division** is responsible for BWP's supply of electricity. The Division develops, operates, participates in, and builds facilities for the generation and delivery of energy to Burbank. The Division also acquires power from a diverse number of resources including wind, solar, hydro, natural gas, coal, and nuclear from facilities throughout the West. Much of the development is done through the Southern California Public Power Authority (SCPPA) for better economics. In June 2007, the City of Burbank established a goal to secure 33 percent of its electricity from renewable energy resources by 2020. This goal was achieved in 2015, five years early, and now the Division is focused on compliance with Senate Bill 350, which mandates even greater renewable content. The Division operates the Magnolia Power Project (MPP), a SCPPA project located at the BWP site, the Tieton Hydropower Project, a SCPPA project located in Washington state, as well as BWP's wholly-owned local generation resources. The Division conducts the City's wholesale power marketing efforts to minimize the cost of power through energy purchases and sales with other energy companies.

The **Electric Services Division** is responsible for the planning, engineering, construction, testing, operation, and maintenance of electric stations, power lines, service drops, and meters. This Division also improves and maintains the City's street lighting system (Fund 129), maintains electrical facilities for power plant and water facilities, and installs fiber-optic lines.

The **Water Division** is responsible for the planning, engineering, construction, operation and maintenance of the City's potable water production, treatment, boosting, storage, and the distribution facilities for both the potable and recycled water systems. The distribution facilities include water mains, services, meters, valves, and fire hydrants. The Division acquires 80 percent of its potable water (both treated or untreated) from the Metropolitan Water District of Southern California.

The **Customer Service Division** provides customer assistance related to all municipal services accounts, including requests for new service, general account, billing and payment information. This Division also provides community support and educational outreach focusing on water and energy conservation, environmental stewardship, and the community's youth.

The **Finance Division** is responsible for financial planning and analysis, financial reporting, budgeting, energy risk management, ratemaking, ensuring access to capital markets, and accounting and reporting for the Magnolia Power Project and Tieton Hydropower Project. The Division is also responsible for the internal controls for BWP, which ensure the integrity of financial information regarding department operations and support operations for the other divisions including warehousing and fleet maintenance.

The **Technology Division** oversees security, telecommunications, systems, applications, fiber services, and the systems modernization program for the utility. The Division provides strategic oversight and alignment of technology systems with BWP's needs. This Division supports and maintains the City's radio and telephone systems (Communications Fund 535) and all physical and cyber security for the utility, including aspects of NERC-CIP (North American Electric Reliability Corporation - Critical Infrastructure Protection). The Division manages BWP's mission critical systems, networks, and wireless infrastructure including the ONE Burbank enterprise fiber-optic services, and operational software comprising customer information systems, metering head-end and supervisory control and data acquisition systems.

2017-18 WORK PROGRAM HIGHLIGHTS

- Replaced 200 power poles and replaced or rehabilitated four deteriorated underground electric vaults to maintain the reliability of BWP's electric system and ensure the safety of our customers and employees.
- Installed four new recycled water fire hydrants for street sweeping, tree maintenance, and construction water, reducing potable water demand and our reliance on Metropolitan Water District (MWD) purchased water.
- Replaced 25 obsolete potable fire hydrants (replacement parts unavailable) to increase reliability, safety and maintain insurance ratings.
- Introduced new customer engagement tool to provide cohesive, consistent look and navigation through the BWP's website.
- Replaced landfill generators, a renewable resource.
- Developed electric vehicle charging program to encourage charging at the workplace for large employers.

2018-19 WORK PROGRAM GOALS

- Replace 200 power poles and replace or rehabilitate four deteriorated underground electric vaults to maintain the reliability of BWP's electric system and ensure the safety of our customers and employees.
- Install four new recycled water fire hydrants for street sweeping, tree maintenance, and construction water, reducing potable water demand and our reliance on Metropolitan Water District (MWD) purchased water.
- Replace 25 obsolete potable fire hydrants (replacement parts unavailable) to increase reliability, safety and maintain insurance ratings.
- Replace landfill generators, a renewable resource.
- Install 25 electric vehicle chargers in public areas to electrify the transportation sector in Burbank, and integrate renewable energy into BWP's power supply.
- Construct a new 69 kV to 12.47 electric substation at the corner of Winona and Ontario Avenue (Ontario Substation) to maintain system reliability and improve system efficiency.
- Construct new 69 kV subtransmission and 12.47 kV substructure including duct banks, manholes, and power cable for delivering power from Ontario Substation to BWP's customers.
- Replace 1,000 high pressure sodium (HPS) streetlights with LED luminaires to extend their life expectancy and reduce energy consumption.

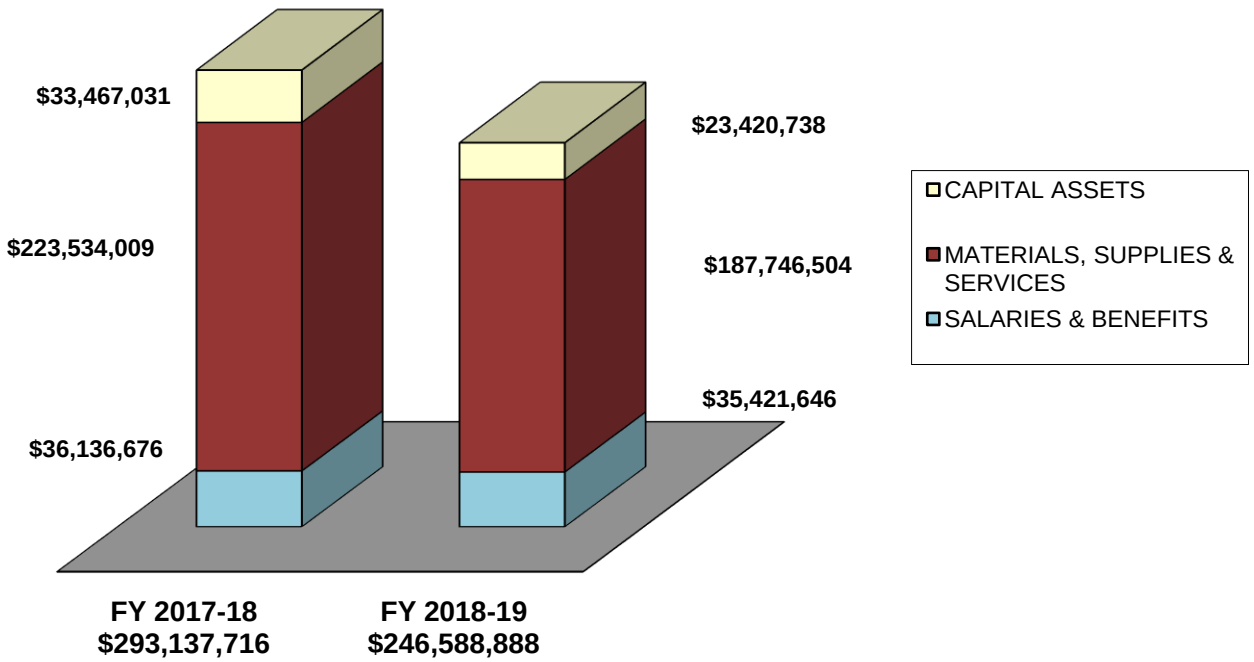
Electric Fund
496

The Electric Fund supplies and distributes to the City of Burbank and its consumers electricity that is reliable, sustainable and cost efficient. The Electric Utility strives to keep rates competitive, while providing sufficient funding for operations and maintenance, including covering the rising costs of energy and providing funds for system reliability and capital improvements.

FUND 496 SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**286.000**	**286.000**	**286.000**	
Total Revenue	**$ 209,332,849**	**$ 248,085,327**	**$ 232,583,637**	**$ (15,501,691)**
Salaries & Benefits	$ 23,359,590	$ 36,136,676	$ 35,421,646	$ (715,030)
Materials, Supplies & Services	168,087,889	223,534,009	187,746,504	(35,787,505)
Capital Assets	36,610,913	33,467,031	23,420,738	(10,046,293)
Capital Expenses	2,463			
Contributions to Other Funds	70,935			
TOTAL	**$ 228,131,790**	**$ 293,137,716**	**$ 246,588,888**	**$ (46,548,828)**

ELECTRIC FUND SUMMARY



Electric Fund
496

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Interest/Use of Money	$ 1,490,369	$ 2,014,074	$ 3,248,860	$ 1,234,786
Intergovernmental Revenues	44,320	-	-	
Services Charges - Intra City	73,189	-	-	
Service Charges	206,657,568	246,071,254	229,334,777	(16,736,477)
Contributions from Other Funds	1,067,403	-	-	
Total Revenue	**209,332,849**	**248,085,327**	**232,583,637**	**(15,501,691)**
Staff Years	**286.000**	**286.000**	**286.000**	
60001.0000 Salaries & Wages	$ 28,186,975	$ 31,378,179	$ 31,497,721	$ 119,542
60006.0000 Overtime - Non-Safety	3,025,413	2,749,110	2,777,689	28,579
60012.0000 Fringe Benefits	4,959,642	5,376,624	5,348,323	(28,300)
60012.1007 Fringe Benefits:Replacement Benefit	160,540	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	160,687	178,464	185,304	6,840
60012.1504 Fringe Benefits:Flex Credit	2,294	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	5,688,035	2,657,104	2,791,180	134,076
60012.1528 Fringe Benefits:Workers Comp	1,757,833	1,491,456	1,458,572	(32,884)
60012.1531 Fringe Benefits:PERS UAL	-	4,368,901	4,969,398	600,497
60013.0000 Fringe Benefits:Overtime Meals	-	2,556	-	(2,556)
60015.0000 Wellness Program Reimbursement	24,103	29,987	29,987	
60018.0000 Holding:Salaries	-	419,395	599,232	179,837
60020.0000 Projects Salaries	(4,686,669)	(496,907)	139,105	636,012
60020.0003 Project Salaries: Hyperion O&M	-	-	(5,856,139)	(5,856,139)
60020.1000 Projects Salaries:Capitalized	(4,318,152)	(4,459,112)	-	4,459,112
60021.0000 Projects Salaries Overhead	(5,897,860)	(512,553)	301,641	814,194
60021.1000 Projects Salaries Overhead:Capitalized	(5,519,739)	(5,702,529)	-	5,702,529
60021.0003 Project Salaries Overhead: Hyperion O&M	-	-	(7,495,858)	(7,495,858)
60022.0000 Car Allowance	3,395	3,000	3,000	
60023.0000 Uniform and Tool Allowance	64,219	92,930	105,980	13,050
60025.0000 Applied overhead recovery	(689,137)	(1,894,912)	(1,890,205)	4,707
60027.0000 Payroll Taxes Non-Safety	345,314	454,984	456,717	1,733
60031.0000 Payroll Adjustments	92,698	-	-	
Salaries & Benefits	**23,359,590**	**36,136,676**	**35,421,646**	**(715,030)**
62000.0000 Utilities	$ 854,891	$ 722,638	$ 704,566	$ (18,072)
62000.1001 Utilities:Cell Phone	27,588	66,944	66,267	(677)
62000.1002 Utilities:Gas Company	1,093	1,767	1,740	(27)
62001.0000 Deferred Charges	-	(52,788)	(3,857)	48,931
62001.1002 Deferred Charges:Public Benefit	298,047	-	(79,712)	(79,712)
62030.0000 Property Taxes	3,175	12,000	15,000	3,000
62085.0000 Other Professional Services	6,898,814	9,470,995	8,548,291	(922,704)
62130.0000 Rescue & Extrication Seminars	17	-	-	
62135.0000 Governmental Services	2,808	-	-	
62160.0000 Hazardous Materials Collection	18,029	10,000	27,000	17,000
62170.0000 Private Contractual Services	2,234,366	3,203,930	4,086,800	882,870
62180.0000 Landscape Contractual Services	186,107	180,000	165,000	(15,000)
62220.0000 Insurance	1,504,283	1,581,089	1,359,850	(221,239)
62225.0000 Custodial Services	216,039	314,300	273,800	(40,500)
62235.0000 Services of Other Dept - Indirect	-	5,362,823	5,952,673	589,850
62240.0000 Services of Other Dept - Direct	5,605,099	36,177	40,416	4,239
62300.0000 Special Dept Supplies	1,002,393	1,013,008	958,688	(54,320)
62305.0000 Reimbursable Materials	8,778	-	-	
62310.0000 Office Supplies, Postage & Printing	141,018	150,750	156,450	5,700
62316.0000 Software & Hardware	1,282,949	2,420,563	2,688,899	268,336
62380.0000 Chemicals	4,939	19,500	7,500	(12,000)
62381.0000 CT Chemicals	13,930	14,000	16,000	2,000
62383.0000 Lubrication/Gases	6,534	10,000	5,000	(5,000)
62383.1008 Lubrication/Gases:CEMS	-	-	20,000	20,000
62405.0000 Uniforms & Tools	216,710	177,223	181,919	4,696
62415.0000 Uncollectible Receivables	54,093	225,000	225,000	

Electric Fund
496

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62420.0000 Books & Periodicals	-	6,950	7,950	1,000
62430.0000 Auto Equipment Maint & Repair	176,563	307,725	215,325	(92,400)
62435.0000 General Equipment Maint & Repair	117,886	361,600	358,500	(3,100)
62440.0000 Office Equip Maint & Repair	339,025	93,400	109,900	16,500
62445.0000 Street & Pavement Repair	4,224	2,000	-	(2,000)
62450.0000 Building Grounds Maint & Repair	208,776	235,170	378,300	143,130
62455.0000 Equipment Rental	18,048	48,200	47,700	(500)
62465.0000 Building Rentals	4,607	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	600	-	-	
62485.0000 Fund 535 Communications Rental Rate	249,104	307,695	312,095	4,400
62496.0000 Fund 537 Computer System Rental	306,637	347,391	-	(347,391)
62520.0000 Public Information	8,587	6,000	6,000	
62535.1000 In-Lieu Tax - Franchise:Utility	8,796,985	9,040,492	-	(9,040,492)
62535.1001 In-Lieu Tax - Franchise:Street Lighting	2,528,966	2,599,087	-	(2,599,087)
62590.0000 Event Sponsorship	95,532	140,854	126,200	(14,654)
62700.0000 Memberships & Dues	379,531	265,567	243,342	(22,225)
62710.0000 Travel	132,130	286,966	261,202	(25,764)
62725.0000 Street Lighting Maintenance	1,929	-	-	
62740.0000 CSMFO Conference Burbank	2,045	-	-	
62745.0000 Safety Program	7,777	57,640	57,640	
62755.0000 Training	226,287	611,404	693,947	82,543
62765.0000 Educational Reimb:Citywide	25,014	63,700	66,700	3,000
62770.0000 Hazardous Materials Disposal	29,551	15,000	33,000	18,000
62780.0000 Fuel - Oil	101,727	195,150	195,150	
62790.0000 Pacific DC Intertie-Transmission	1,348,093	600,000	650,000	50,000
62795.0000 Reclaimed Water:	-	5,000	5,000	
62800.0000 Fuel - Gas	1,567,004	725,545	609,981	(115,564)
62800.1001 Fuel - Gas:Natural Gas Transport	501,398	777,292	792,822	15,530
62800.1004 Fuel - Gas:SCPPA Natural Gas Reserves	2,916,131	-	-	
62800.1005 Fuel - Gas:MPP Fuel-Gas	3,884,892	9,783,196	10,213,983	430,787
62800.1006 Fuel - Gas:SCPPA Natural Gas Prepaid	2,220,147	-	-	
62800.1007 Fuel - Gas:Biogas	5,910,873	9,236,325	3,962,439	(5,273,886)
62805.0000 Purchased Power:	93,380	-	-	
62805.1000 Purchased Power:IPP	23,229,075	22,790,594	26,901,726	4,111,132
62805.1001 Purchased Power:Palo Verde	3,189,821	3,548,000	3,793,000	245,000
62805.1004 Purchased Power:Hoover	885,533	653,902	604,302	(49,600)
62805.1007 Purchased Power:Spinning Reserve	4,096,026	4,134,633	4,454,914	320,281
62805.1009 Purchased Pwr:Magnolia Power Project	14,257,402	14,767,090	14,265,799	(501,291)
62805.1010 Purchased Power:Renewables	758,772	894,079	796,854	(97,225)
62805.1012 Purchased Pwr:Renewables-Pebble Spg	1,418,756	1,966,937	1,845,814	(121,122)
62805.1013 Purchased Pwr:Renewables - Tieton	3,130,140	3,177,911	3,301,386	123,475
62805.1014 Purchased Power:For Resale	15,912,939	73,750,000	48,750,000	(25,000,000)
62805.1019 Purchased Pwr:Milford I Wind Project	2,064,279	1,822,167	1,792,218	(29,949)
62805.1020 Purchased Power:Ameresco Landfill	558,492	518,700	521,935	3,235
62805.1022 Purchased Power:Morgan Swap	4,234,358	0	(0)	(0)
62805.1023 Purchased Pwr:Wild Rose Renewable	2,523,289	2,253,047	2,535,863	282,816
62805.1024 Purchased Pwr:Copper Mountain	9,495,634	9,983,364	9,873,769	(109,595)
62805.1990 Purchased Power:Spot Power	(784,577)	1,779,079	1,926,691	147,612
62805.1999 Purchased Power:Other	66,255	-	-	
62820.0000 Bond Interest & Redemption	4,701,025	4,521,348	4,335,848	(185,500)
62825.0000 Bond Issuance Costs	(417,481)	(358,804)	(358,804)	
62830.0000 Bank Service Charges	58,799	65,836	55,836	(10,000)
62830.1000 Credit Card Merchant Fees	1,278	-	-	
62840.0000 Small Tools	81,207	97,100	116,100	19,000

Electric Fund
496

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62895.0000 Miscellaneous Expenses	203,319	1,224,283	217,183	(1,007,100)
62895.1004 Misc:Over And Under Cash Drawer	172	-	-	
63005.0000 Depreciation-Buildings	12,501,675	13,325,337	13,801,399	476,062
63015.0000 Depreciation-Machinery & Equipment	4,150,722	4,123,646	4,741,982	618,336
63025.0000 Depreciation-Other Utility Assets	184,462	246,511	246,511	
63035.0000 Depreciation-Vehicles	9,350	9,350	5,486	(3,864)
63040.0000 Depreciation-Computers & Software	62,049	-	-	
63045.0000 Depreciation-Other Non-Utility	3,864	3,864	3,864	
63105.0000 Southern Transmission System	5,004,750	4,816,000	4,328,000	(488,000)
63106.0000 Northern Transmission System	307,479	280,000	339,000	59,000
63110.0000 Mead-Phoenix	1,270,878	1,187,000	1,175,000	(12,000)
63115.0000 Mead-Adelanto	2,738,503	2,763,000	2,778,000	15,000
63120.0000 LADWP Transmission Contracts	1,513,522	3,536,682	4,036,682	500,000
63130.0000 Transmission Expense	49,444	-	-	
63130.1015 Transmission Expense:Renewable	552,000	-	460,417	460,417
63130.1016 Transmission Expense:Tieton	668,768	-	535,635	535,635
63130.1018 Transmission Expense:Ameresco	40,332	-	37,200	37,200
63131.0000 Overhead Recovery	(1,987,536)	(1,037,672)	(918,998)	118,673
63131.1000 Overhead Recovery:Fleet Allocation	(44,682)	(425,210)	(472,103)	(46,893)
63131.1001 Overhead Recovery:Fleet Usage	(589,705)	(588,329)	(112,173)	476,155
63131.1002 Overhead Recovery:Warehouse Alloc	(664,050)	(954,695)	(1,002,407)	(47,712)
63131.1003 Overhead Recovery:MPP Labor	-	(11,070,999)	(11,272,225)	(201,226)
63131.1004 Overhead Recovery:Safety Allocation	(49,752)	(116,076)	(116,934)	(858)
63131.1005 Overhead Recovery:Shared Support	(964,792)	(2,374,069)	(2,391,769)	(17,701)
63160.0000 Electric Stations	1,107	-	-	
63165.0000 Maintenance of Electric Equipment	100,263	72,000	77,000	5,000
63195.0000 Meters	(4,974)	-	130,000	130,000
63205.0000 Accessory Electric Equipment	142,047	95,000	82,000	(13,000)
63235.0000 Leased Property	75,000	75,000	75,000	
63240.0000 Regulatory Expense	283,727	555,950	323,700	(232,250)
63295.0000 Other Water Expense	13,524	17,500	13,000	(4,500)
63310.0000 Inventory Overhead	270,255	345,682	348,337	2,655
Materials, Supplies & Services	**168,087,889**	**223,534,009**	**187,746,504**	**(35,787,505)**
15012.0000 Land Improvements-Work In Progress	$ 227,502	$ -	$ -	
15021.0000 Buildings-Clearing	292,298	845,135	-	(845,135)
15022.0000 Buildings-Work In Progress	29,111,412	23,755,509	19,493,048	(4,262,461)
15023.0000 Buildings-Clearing Control Total	2,639,815	-	-	
15032.0000 Infrastructure-Work In Progress	119,197	-	-	
15041.0000 Machinery & Equipment-Clearing	1,106,796	814,730	1,456,745	642,015
15042.0000 Machinery & Equip-Work in Progress	3,113,892	8,051,657	2,470,945	(5,580,712)
Capital Assets	**36,610,913**	**33,467,031**	**23,420,738**	**(10,046,293)**
70070.0000 Magnolia Power Project	$ 2,463	$ -	$ -	
Capital Expenses	**2,463**	**-**	**-**	
85101.0001 Transfers to Fund 001	$ 70,935	$ -	$ -	
Contributions to Other Funds	**70,935**	**-**	**-**	
Total Expenses	**$ 228,131,790**	**$ 293,137,716**	**$ 246,588,888**	**$ (46,548,828)**

Electric Fund
496

Statement of Changes in Net Assets
Fiscal Year 2018-19 Budget

($ in 000's)

FUND SUMMARY	ACTUAL FY 2016-17	BUDGET FY 2017-18	BUDGET FY 2018-19	CHANGE FROM PRIOR YEAR
Retail MWh Sales	1,079,709	1,113,511	1,102,376	(11,135)
Operating Revenues				
Retail	$ 175,964	$ 180,810	$ 167,933	$ (12,877)
Wholesale	$ 23,512	$ 75,000	$ 50,000	$ (25,000)
Other Revenues	$ 5,912	$ 7,044	$ 7,143	$ 99
Total Operating Revenues	$ 205,388	$ 262,854	$ 225,076	$ (37,778)
Power Supply Expenses				
Retail Power Supply & Transmission	$ 104,212	$ 114,799	$ 114,438	$ (361)
Wholesale Power Supply	$ 20,599	$ 73,750	$ 48,750	$ (25,000)
Total Power Supply Expenses	$ 124,811	$ 188,549	$ 163,188	$ (25,361)
Gross Margin	$ 80,577	$ 74,305	$ 61,888	$ (12,417)
Operating Expenses				
Distribution	$ 9,371	$ 11,934	$ 11,060	$ (874)
Administration & Safety	$ 1,578	$ 1,720	$ 1,408	$ (312)
Finance	$ 2,688	$ 3,205	$ 3,312	$ 107
Transfer to General Fund for Cost Allocation	$ 5,605	$ 5,399	$ 5,993	$ 594
Customer Service & Marketing	$ 4,079	$ 4,926	$ 5,050	$ 124
Public Benefits	$ 4,262	$ 4,938	$ 4,644	$ (294)
Security & Operations Technology	$ 1,874	$ 2,048	$ 2,049	$ 1
Telecom & C&M	$ 2,641	$ 3,081	$ 3,329	$ 248
Depreciation	$ 16,912	$ 17,709	$ 18,800	$ 1,091
Total Operating Expense	$ 49,010	$ 54,960	$ 55,645	$ 685
Operating Income/(Loss)	$ 31,567	$ 19,344	$ 6,243	$ (13,102)
Other Income/(Expenses)	$ (2,906)	$ (2,324)	$ (656)	$ 1,668
Transfer To General Fund	$ (11,326)	$ (11,640)	$ -	$ 11,640
Aid in Construction	$ 1,760	$ 7,764	$ 3,828	$ (3,936)
Net Change in Net Assets (Net Income)	$ 19,095	$ 13,145	$ 9,415	$ (3,730)

Electric Fund
496

Statement of Cash Balances
Fiscal Year 2018-19 Budget

($ in 000's) FUND SUMMARY	BUDGET FY 2017-18	BUDGET FY 2018-19	MINIMUM RESERVES FY 2018-19	RECOMMENDED RESERVES FY 2018-19
Unrestricted Cash				
General Operating Reserves	$ 67,642	$ 84,573	$ 42,770	$ 73,010
Sub-Total Unrestricted Cash	$ 67,642	$ 84,573	$ 42,770	$ 73,010
Restricted Cash				
Debt Service Fund & Other Restricted Cash	$ 522	$ 522		
Parity Reserve Fund	$ 4,904	$ 5,140		
Parity Reserve Adjustment	$ 235	$ 247		
Sub-Total Restricted Cash	$ 5,662	$ 5,908		
Total Cash	$ 73,303	$ 90,481		

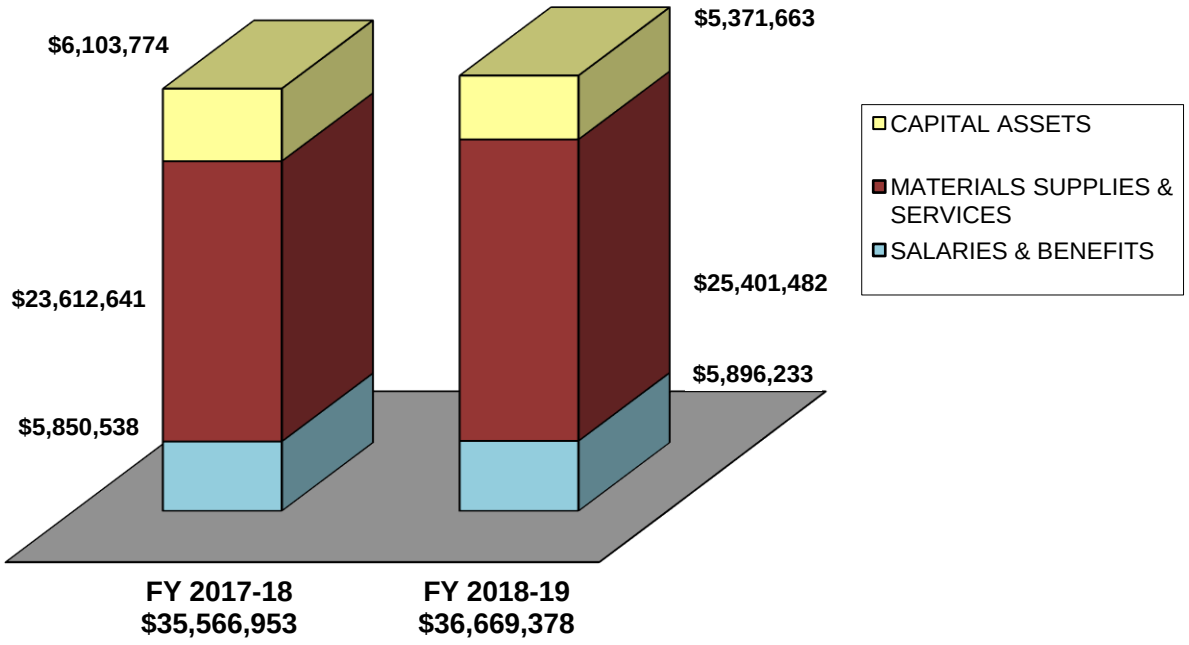
Water Fund
497

The Water Fund supplies potable and recycled water to the City of Burbank and its customers. The Water Utility is committed to providing safe drinking water reliably at competitive rates, promoting sustainability, and drought proofing a portion of the water supply by investing in the Recycled Water System.

FUND 497 SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**53.000**	**53.000**	**53.000**	
Total Revenue	**$ 31,733,997**	**$ 28,108,455**	**$ 33,129,605**	**$ 5,021,150**
Salaries & Benefits	$ 5,505,406	$ 5,850,538	$ 5,896,233	$ 45,695
Materials, Supplies & Services	22,256,947	23,612,641	25,401,482	1,788,842
Capital Assets	8,725,379	6,103,774	5,371,663	(732,111)
Capital Expenses	4,128,597			
TOTAL	**$ 40,616,328**	**$ 35,566,953**	**$ 36,669,378**	**$ 1,102,426**

WATER FUND SUMMARY



Water Fund
497

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Interest/Use of Money	$ 583,035	$ 644,158	$ 721,452	$ 77,294
Intergovernmental Revenues	29,315	-	-	
Service Charges	31,121,647	27,464,297	32,408,153	4,943,856
Total Revenue	**31,733,997**	**28,108,455**	**33,129,605**	**5,021,150**
Staff Years	**53.000**	**53.000**	**53.000**	
60001.0000 Salaries & Wages	$ 4,660,514	$ 4,898,794	$ 4,751,747	$ (147,046)
60006.0000 Overtime - Non-Safety	190,855	226,500	226,500	
60012.0000 Fringe Benefits	787,013	896,724	888,224	(8,500)
60012.1008 Fringe Benefits:Retiree Benefits	28,366	33,072	34,344	1,272
60012.1509 Fringe Benefits:Employer Paid PERS	911,998	414,830	421,147	6,318
60012.1528 Fringe Benefits:Workers Comp	257,461	223,685	278,303	54,618
60012.1531 Fringe Benefits:PERS UAL	-	669,705	769,712	100,007
60013.0000 Fringe Benefits:Overtime Meals	-	812	812	
60015.0000 Wellness Program Reimbursement	1,998	500	500	
60018.0000 Holding:Salaries	-	16,179	241,511	225,333
60020.0000 Projects Salaries	70,209	4,639	-	(4,639)
60020.0003 Project Salaries: Hyperion O&M	-	-	(893,234)	(893,234)
60020.1000 Projects Salaries:Capitalized	(738,961)	(804,232)	-	804,232
60021.0000 Projects Salaries Overhead	110,212	6,052	-	(6,052)
60021.0003 Project Salaries Overhead: Hyperion O&M	-	-	(893,234)	(893,234)
60021.1000 Projects Salaries Overhead:Capitalized	(738,975)	(808,754)	-	808,754
60023.0000 Uniform and Tool Allowance	480	1,000	1,000	
60025.0000 Applied overhead recovery	(98,448)	-	-	
60027.0000 Payroll Taxes Non-Safety	54,880	71,033	68,900	(2,132)
60031.0000 Payroll Adjustments	7,806	-	-	
Salaries & Benefits	**5,505,406**	**5,850,538**	**5,896,233**	**45,695**
62000.0000 Utilities	$ 15,169	$ 98,040	$ 97,723	$ (317)
62000.1001 Utilities:Cell Phone	769	8,120	11,620	3,500
62000.1003 Utilities:Telephone	-	88	58	(30)
62005.0000 Electricity for Water Pumping:	944,469	1,128,575	1,170,377	41,802
62085.0000 Other Professional Services	224,253	327,402	567,402	240,000
62170.0000 Private Contractual Services	64,327	136,000	133,000	(3,000)
62180.0000 Landscape Contractual Services	109,833	110,000	110,000	
62220.0000 Insurance	135,143	28,945	173,785	144,840
62225.0000 Custodial Services	1,838	250	250	
62235.0000 Services of Other Dept - Indirect	-	1,747,268	2,024,766	277,498
62240.0000 Services of Other Dept - Direct	1,645,080	3,764	4,482	718
62300.0000 Special Dept Supplies	186,961	280,000	280,000	
62310.0000 Office Supplies, Postage & Printing	7,708	21,000	21,000	
62316.0000 Software & Hardware	47,150	75,400	145,700	70,300
62380.0000 Chemicals	86,374	98,104	101,002	2,898
62405.0000 Uniforms & Tools	18,243	18,700	18,700	
62415.0000 Uncollectible Receivables	49,488	53,125	53,125	
62420.0000 Books & Periodicals	-	500	500	
62430.0000 Auto Equipment Maint & Repair	64,054	2,500	2,500	
62435.0000 General Equipment Maint & Repair	69,336	70,000	77,000	7,000
62440.0000 Office Equip Maint & Repair	9,189	13,000	13,000	
62445.0000 Street & Pavement Repair	62,550	135,000	115,000	(20,000)
62450.0000 Building Grounds Maint & Repair	2,703	12,000	12,000	
62455.0000 Equipment Rental	230,024	233,047	233,048	1
62485.0000 Fund 535 Communications Rental Rate	135,603	72,258	62,400	(9,859)
62496.0000 Fund 537 Computer System Rental	43,238	48,693	-	(48,693)
62520.0000 Public Information	423	-	-	
62590.0000 Event Sponsorship	6,250	-	-	
62700.0000 Memberships & Dues	33,787	43,450	43,550	100
62710.0000 Travel	359	5,300	10,300	5,000
62730.0000 Customer Service Training	(78)	-	-	

Water Fund
497

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62735.0000 Emission Credits	87,377	48,850	92,600	43,750
62755.0000 Training	23,615	39,270	37,142	(2,128)
62765.0000 Educational Reimb:Citywide	-	500	500	
62775.0000 Purchase Water	10,227,565	10,224,198	10,971,452	747,254
62780.0000 Fuel - Oil	55,290	-	-	
62795.0000 Reclaimed Water:	178	-	-	
62811.0000 Interest Expense	198,126	-	-	
62820.0000 Bond Interest & Redemption	1,994,694	1,953,497	1,909,631	(43,866)
62825.0000 Bond Issuance Costs	(59,625)	-	-	
62830.0000 Bank Service Charges	11,175	-	6,500	6,500
62840.0000 Small Tools	22,176	32,500	32,500	
62850.0000 Other Bond Expenses	5,000	5,000	5,000	
62895.0000 Miscellaneous Expenses	85,300	24,000	24,000	
63005.0000 Depreciation-Buildings	3,376,097	3,730,629	3,849,691	119,062
63015.0000 Depreciation-Machinery & Equipment	212,739	273,084	312,191	39,107
63025.0000 Depreciation-Other Utility Assets	12,880	12,880	12,880	
63035.0000 Depreciation-Vehicles	343	-	-	
63045.0000 Depreciation-Other Non-Utility	767	767	767	
63131.0000 Overhead Recovery	-	(142,269)	(200,445)	(58,176)
63131.1000 Overhead Recovery:Fleet Allocation	-	301,792	301,121	(671)
63131.1001 Overhead Recovery:Fleet Usage	(43,831)	(28,554)	(16,028)	12,526
63131.1002 Overhead Recovery:Warehouse Alloc	26,938	-	-	
63131.1004 Overhead Recovery:Safety Allocation	49,752	116,076	116,934	858
63131.1005 Overhead Recovery:Shared Support	1,503,879	2,374,069	2,391,769	17,701
63131.1006 Overhead Recovery:2nd Shared Suppt	-	(196,069)	-	196,069
63160.0000 Electric Stations	1,918	-	-	
63165.0000 Maintenance of Electric Equipment	284	-	-	
63290.0000 Water Testing	2,310	6,200	2,000	(4,200)
63295.0000 Other Water Expense	10,605	25,500	25,500	
63305.0000 MWD Rebate Programs	2,340	-	-	
63310.0000 Inventory Overhead	254,814	40,190	43,490	3,300
Materials, Supplies & Services	**22,256,947**	**23,612,641**	**25,401,482**	**1,788,842**
15022.0000 Buildings-Work In Progress	$ 7,915,192	$ 5,046,073	$ 4,792,353	$ (253,720)
15041.0000 Machinery & Equipment-Clearing	130,272	501,262	223,255	(278,007)
15042.0000 Machinery & Equip-Work in Progress	679,915	556,439	356,055	(200,384)
Capital Assets	**8,725,379**	**6,103,774**	**5,371,663**	**(732,111)**
71000.0000 Infrastructure Improvements	$ 4,128,597	$ -	$ -	
Capital Expenses	**4,128,597**	**-**	**-**	
Total Expenses	**40,616,328**	**35,566,953**	**36,669,378**	**1,102,426**

Consolidated Potable and Recycled Water
Statement of Changes in Net Assets
Fiscal Year 2018-19 Budget

($ in 000's)

	ACTUAL FY 2016-17	BUDGET FY 2017-18	BUDGET FY 2018-19	CHANGE FROM PRIOR YEAR
Domestic Sales in CCF's	6,264,929	6,490,663	6,735,593	244,930
Operating Revenues				
Potable Water	$ 24,243	$ 24,748	$ 26,662	$ 1,914
Recycled Water	$ 3,593	$ 3,787	$ 4,046	$ 259
Other	$ 2,702	$ 1,192	$ 1,367	$ 175
Total Operating Revenues	$ 30,538	$ 29,727	$ 32,074	$ 2,348
Water Supply Expenses				
WCAC	$ 10,817	$ 11,120	$ 11,890	$ 770
Total Water Supply Expenses	$ 10,817	$ 11,120	$ 11,890	$ 770
Gross Margin	$ 19,721	$ 18,607	$ 20,184	$ 1,578
Operating Expenses				
Operations & Maintenance - Potable	$ 5,747	$ 7,086	7,082	$ (4)
Operations & Maintenance - Recycled	$ 3,425	$ 1,359	$ 1,819	$ 460
Allocated O&M & Security	$ 1,331	$ 1,490	$ 1,719	$ 229
Admin & Finance	$ 605	$ 688	$ 673	$ (15)
Transfer to General Fund for Cost Allocation	$ 1,645	$ 1,751	$ 2,029	$ 278
Depreciation	$ 3,603	$ 4,016	$ 4,175	$ 159
Total Operating Expenses	$ 16,356	$ 16,390	$ 17,497	$ 1,107
Operating Income/(Loss)	$ 3,364	$ 2,217	$ 2,687	$ 471
Other Income/(Expenses)	$ (1,219)	$ (1,251)	$ (1,188)	$ 63
Aid in Construction	$ 619	$ 374	$ 334	$ (40)
Change in Net Assets (Net Income)	$ 2,766	$ 1,340	$ 1,833	$ 494

Statement of Cash Balances
Fiscal Year 2018-19 Budget

($ in 000's)

	BUDGET FY 2017-18	BUDGET FY 2018-19	MINIMUM RESERVES FY 2018-19	RECOMMENDED RESERVES FY 2018-19
Unrestricted Cash				
Cash Balance	$ 7,169	$ 9,012	$ 9,370	$ 17,830
Sub-Total Unrestricted Cash	$ 7,169	$ 9,012	$ 9,370	$ 17,830
Restricted Cash				
Debt Service	$ 204	$ 204		
Sub-Total Restricted Cash	$ 204	$ 204		
Total Cash	$ 7,373	$ 9,216		

ELECTRIC FUND
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
ACCOUNT CLK	2.500	2.500	2.500	
ADM OFCR-BWP	1.000	1.000	1.000	
ADM TECH	1.000	1.000	1.000	
APPLS DEV ANALYST IV	1.000	1.000	1.000	
AST GEN MGR-BWP	3.000	3.000	3.000	
AST GEN MGR-CUST SERV&MRKTG	1.000	1.000	1.000	
AST MGR CUST SERV OPERATIONS	0.000	0.000	2.000	2.000
AST PWR PROD SUPT	2.000	2.000	2.000	
CHIEF FINANCIAL OFCR	1.000	1.000	1.000	
COMM NETWORK ENG	1.000	1.000	2.000	1.000
CUST SERV REP I	4.000	4.000	4.000	
CUST SERV REP II	14.000	14.000	14.000	
CUST SERV REP III	7.000	7.000	7.000	
CUST SERV SUPV	3.000	3.000	3.000	
CUSTODIAL LEADWKR	2.000	2.000	2.000	
CUSTODIAN	3.000	3.000	3.000	
DATABASE ADMSTR III	1.000	1.000	1.000	
ELEC ENG	1.000	1.000	3.000	2.000
ELEC ENGNRG ASSOC	5.000	5.000	4.000	-1.000
ELEC ENGNRG AST	2.000	2.000	1.000	-1.000
ELEC SERV PLNER	1.000	1.000	1.000	
ELEC SUPV	4.000	4.000	4.000	
ELECTRICIAN	16.000	16.000	16.000	
ENERGY TRADER-SCHEDULER	2.000	2.000	2.000	
ENGNRG AIDE	0.500	0.500	0.500	
ENGNRG TECH	2.000	2.000	2.000	
ENVIRONMENTAL ENG	1.000	0.000	1.000	1.000
ENVIRONMENTAL&SFTY MGR	2.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
FACILITY TECHNOLOGY CORD	0.000	1.000	0.000	-1.000
FIBER SRVS SUPV	0.000	0.000	1.000	1.000
FIELD SERV REP	3.000	3.000	3.000	
FIELD SERV REP II	2.000	2.000	2.000	
FINANCIAL ACCTG MGR-BWP	1.000	1.000	1.000	
FINANCIAL ANALYST	3.000	3.000	3.000	
FINANCIAL PLNG&RK MGR	1.000	1.000	1.000	
FLEET MAINT TECH	6.000	6.000	6.000	
FLEET MGR-BWP	1.000	1.000	1.000	
GEN MGR-BWP	1.000	1.000	1.000	
GRAPHICS MEDIA DESIGNER	1.000	1.000	1.000	
INFO SECURITY ANALYST	0.000	0.000	1.000	1.000
INFO SYS ANALYST I	3.000	3.000	3.000	
INFO SYS ANALYST II	1.000	1.000	1.000	
INFO SYS ANALYST IV	0.000	0.000	1.000	1.000
INSTRUMENT CTRLS SUPV	1.000	1.000	1.000	
INSTRUMENT CTRLS TECH	2.000	2.000	2.000	
LEGISLATIVE ANALYST	1.000	1.000	1.000	
LINE MECH APPRENTICE	3.000	3.000	3.000	
LINE MECH SUPV-G	4.000	4.000	4.000	
LINE MECH-G	23.000	23.000	23.000	
METAL WKR	1.000	1.000	1.000	
MGR CUST SERV OPERATIONS	2.000	2.000	2.000	
MGR ELEC DIST-G	1.000	1.000	1.000	
MGR ELEC EQUIP	1.000	1.000	1.000	
MGR ENERGY CTRL CTR	1.000	1.000	1.000	

ELECTRIC FUND
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
MGR SECURITY SYS	1.000	1.000	0.000	-1.000
MGR TECHNOLOGY	1.000	1.000	1.000	
MGR TELECOMMS	1.000	1.000	1.000	
MGR TRNSMISSN&DIST ENGNRG	1.000	1.000	1.000	
MRKTG ASSOC	2.000	2.000	2.000	
MRKTG MGR	1.000	1.000	1.000	
NETWK SUPPORT ANALYST IV	1.000	1.000	0.000	-1.000
PAINTER	1.000	1.000	1.000	
PRIN CLK	1.000	1.000	1.000	
PRIN ELEC ENG	6.000	6.000	6.000	
PRIN PWR SYSTEM OP	1.000	1.000	1.000	
PRIN UTILITY ACCTG ANALYST	1.000	1.000	1.000	
PROPOSED JOB - BCEA	4.000	2.000	1.000	-1.000
PROPOSED JOB - BMA	2.000	5.000	1.000	-4.000
PROPOSED JOB - IBEW	0.000	1.000	1.000	
PWR PLT MAINT SUPV	2.000	2.000	2.000	
PWR PLT MECH	6.000	6.000	6.000	
PWR PLT OP	14.000	14.000	14.000	
PWR PLT SHIFT SUPV	5.000	5.000	5.000	
PWR PROD ENG	1.000	1.000	1.000	
PWR PROD MGR	1.000	1.000	1.000	
PWR RESOURCES MGR	1.000	1.000	1.000	
PWR SUPPLY SCHEDULER	2.000	2.000	2.000	
PWR SYSTEM OP I	1.000	1.000	1.000	
PWR SYSTEM OP II	12.000	12.000	12.000	
RED PROJ MGR	1.000	1.000	1.000	
SECURITY GUARD	4.000	4.000	4.000	
SKILLED WKR	1.000	1.000	1.000	
SR CLK	6.000	6.000	6.000	
SR CONDUIT MECH-G	1.000	1.000	1.000	
SR CTRL OP	4.000	4.000	4.000	
SR ELEC ENG	5.000	5.000	4.000	-1.000
SR ELEC SERV PLNER	1.000	1.000	1.000	
SR ELECTRICIAN	6.000	6.000	6.000	
SR ENGNRG TECH	2.000	2.000	3.000	1.000
SR ENVIRONMENTAL ENG	0.000	0.000	1.000	1.000
SR FLEET MAINT TECH	2.000	2.000	2.000	
SR INSTRUMENT CTRLS TECH	1.000	1.000	1.000	
SR LINE MECH-G	6.000	6.000	6.000	
SR PWR PLT MECH	4.000	4.000	4.000	
SR SEC	5.000	5.000	5.000	
SR SECURITY GUARD	1.000	1.000	1.000	
SR TEST TECH	4.000	4.000	4.000	
SR UTILITY ACCTG ANALYST	1.000	1.000	1.000	
STOREKEEPER	4.000	4.000	4.000	
TEST TECH	5.000	5.000	5.000	
TEST TECH SUPV	2.000	2.000	2.000	
UTILITY LINE MECH-G	1.000	1.000	1.000	
UTILITY RATES AND PROGRAMS ANALYST	1.000	0.000	0.000	
WAREHOUSE MGR-BWP	1.000	1.000	1.000	
TOTAL STAFF YEARS	**286.000**	**286.000**	**286.000**	

WATER FUND
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
AST GEN MGR-BWP	1.000	1.000	1.000	
CIVIL ENGNRG ASSOC-BWP	3.000	3.000	3.000	
CIVIL ENGNRG AST-BWP	2.000	2.000	2.000	
CROSS CONN CTRL SPECIALIST	1.000	1.000	1.000	
FACILITY TECHNOLOGY CORD	0.000	1.000	1.000	
LAND SURVEYOR	0.000	1.000	1.000	
MGR WTR ENGNRG-PLNG	1.000	1.000	1.000	
MGR WTR PROD-OPERATIONS	1.000	1.000	1.000	
PIPEFITTER	9.000	9.000	9.000	
PIPEFITTER APPRENTICE	4.000	4.000	4.000	
PIPEFITTER-OP	3.000	3.000	1.000	-2.000
PRIN CIVIL ENG-BWP	2.000	2.000	2.000	
PROPOSED JOB - BCEA	0.000	0.000	3.000	3.000
PROPOSED JOB - BMA	1.000	0.000	0.000	
SR CLK	2.000	2.000	2.000	
SR ENGNRG TECH	2.000	1.000	1.000	
SR SEC	1.000	1.000	1.000	
SR SURVEY AIDE	1.000	1.000	1.000	
SR WTR PLT MECH	2.000	2.000	2.000	
SR WTR PLT OP	3.000	3.000	3.000	
UTILITY WKR	1.000	1.000	1.000	
WTR MAINT-CONST SUPT	1.000	1.000	1.000	
WTR METER MECH	2.000	2.000	1.000	-1.000
WTR PLT OP	3.000	3.000	3.000	
WTR QUALITY ANALYST	1.000	1.000	1.000	
WTR SERV PLNER	1.000	1.000	1.000	
WTR SUPV	5.000	5.000	5.000	
TOTAL STAFF YEARS	**53.000**	**53.000**	**53.000**	

COMMUNICATIONS FUND
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
MGR COMMUNICATION SYS	1.000	1.000	1.000	
SR COMM TECH	1.000	1.000	1.000	
COMM TECH SUPV	1.000	1.000	1.000	
COMM TECH	3.000	3.000	3.000	
TOTAL STAFF YEARS	**6.000**	**6.000**	**6.000**	

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BURBANK TOWN CENTER

Enterprise Funds

ENTERPRISE FUNDS

This section contains the budgets for three of the City's enterprise funds. Two other enterprise funds for electric and water are located in the Burbank Water and Power section. These funds are used to account for operations financed and operated in a manner similar to a private business enterprise.

The funds in this section include:

Water Reclamation and Sewer Fund	Fund 494
Golf Fund	Fund 495
Refuse Collection and Disposal Fund	Fund 498

Water Reclamation and Sewer Fund
Fund 494

The City's Water Reclamation Plant and Sewer System is run as a separate enterprise, funded exclusively by sewer connection fees and monthly charges. General Fund revenues are not used to support this fund's operations, which is administered by the Public Works Department.

ABOUT WATER RECLAMATION & SEWER FUND

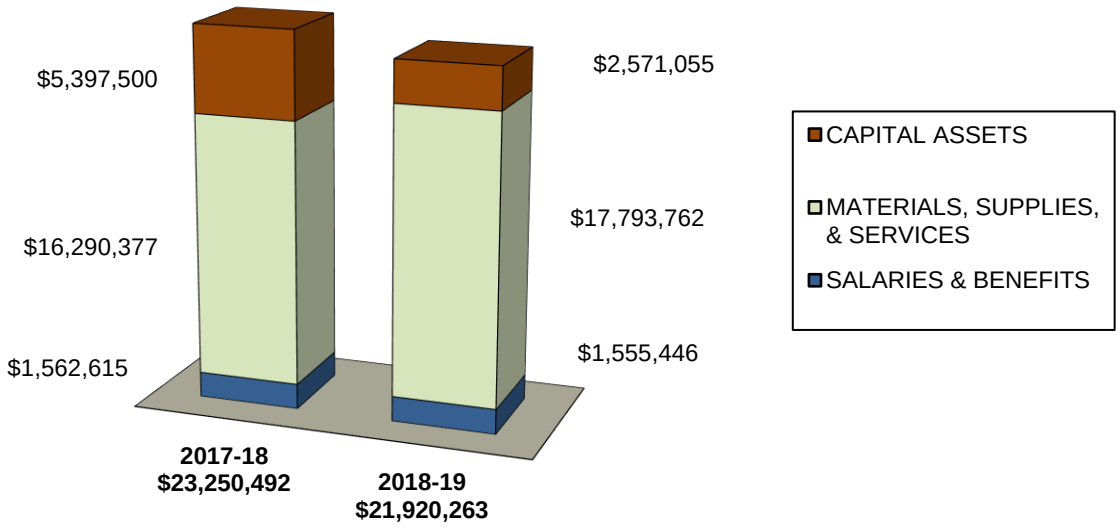
The Wastewater Systems Division, which administers the Water Reclamation and Sewer Fund, is comprised of four sections: Engineering and Design, Industrial Waste Permitting and Inspection, Plant Operations and Maintenance and Collection System Maintenance. Engineering and Design and Collection System Maintenance are provided by City staff. Operation and maintenance of the City's Water Reclamation Plant, Industrial Waste Monitoring and some aspects of enforcement are all provided by contracted professional services.

Other program functions consist of issuing sewer permits, collecting and updating sewer fees, preparing reports and studies relating to the City's Sewer Master Plan and infrastructure needs, repair of existing sewer infrastructure, and design/construction of new sewer infrastructure. Additionally, this division is responsible for answering and addressing customer billing inquiries, processing SLURP rebates, and coordinating activities with the City of Los Angeles, state and federal regulating agencies.

FUND SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**11.397**	**11.547**	**11.547**	
Total Revenue	$ 17,357,454	$ 17,823,416	$ 18,522,000	$ 698,584
Salaries & Benefits	$ 1,464,417	$ 1,562,615	$ 1,555,446	$ (7,169)
Materials, Supplies & Services	12,279,517	16,290,377	17,793,762	1,503,385
Capital Assets	120,645	5,397,500	2,571,055	(2,826,445)
TOTAL	**$ 13,864,579**	**$ 23,250,492**	**$ 21,920,263**	**$ (1,330,229)**

FUND SUMMARY



Water Reclamation and Sewer Fund
Engineering and Design Section
494.PW23A

The Engineering & Design Section provides for present and future needs of the community related to the collection, treatment and disposal of residential, commercial and industrial wastewater in compliance with federal, state and local regulatory agencies; coordinates with other public agencies and organizations for wastewater management and permitting; and organizes, plans and performs all administrative, operational and maintenance functions for wastewater related facilities and capital improvement projects.

OBJECTIVES

- Administer the operation and maintenance contract for the City's Water Reclamation Plant and associated facilities.
- Coordinate with other City departments on projects related to sewage collection, treatment and disposal.
- Issue sewer/excavation permits for properties repairing an existing private sewer lateral or installing a new lateral connection.
- Answer and address customer billing inquiries.
- Process Sewer Lateral User Rebate Program (SLURP) rebates.
- When necessary, condition private development with industrial pretreatment (i.e., grease interceptor, clarifier) and sewer backwater valves.
- Coordinate with the City of Los Angeles for all activities related to contracts between Burbank and LA for the conveyance, treatment and disposal of wastewater and waste sludge to the LA Wastewater Treatment System.
- Coordinate with U.S. Environmental Protection Agency (EPA), State and Regional Water Quality Control Boards, and South Coast Air Quality Management District for regulations pertaining to the Burbank Water Reclamation Plant.
- Plan, design and execute capital improvement projects for present and future wastewater management facility needs.
- Perform all tasks related to the establishment and implementation of sewer service and facilities charges.

CHANGES FROM PRIOR YEAR

The Administration Division was reorganized and a Principal Clerk was upgraded to an Executive Assistant position. Salary and benefits for the upgrade is ten percent funded by the Water Reclamation and Sewer Fund.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**2.297**	**2.447**	**2.447**	
60001.0000 Salaries & Wages	$ 210,870	$ 248,740	$ 245,324	$ (3,416)
60006.0000 Overtime - Non-Safety	29	3,255	3,255	
60012.0000 Fringe Benefits	29,568	42,086	43,008	922
60012.1008 Fringe Benefits:Retiree Benefits	1,138	1,527	1,585	58
60012.1509 Fringe Benefits:Employer Paid PERS	42,777	21,063	21,743	680
60012.1528 Fringe Benefits:Workers Comp	2,972	3,214	3,440	226
60012.1531 Fringe Benefits:PERS UAL	-	32,900	37,149	4,249
60020.0000 Projects Salaries	21,820	-	-	
60021.0000 Projects Salaries Overhead	4,607	-	-	
60027.0000 Payroll Taxes Non-Safety	2,498	3,607	3,557	(50)
60031.0000 Payroll Adjustments	427	-	-	
Salaries & Benefits	**316,707**	**356,391**	**359,061**	**2,670**

Water Reclamation and Sewer Fund
Engineering and Design Section
494.PW23A

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	$ 162,759	$ 260,000	$ 260,000	
62140.0000 Special Services	1,935	3,000	3,000	
62220.0000 Insurance	543,866	506,003	792,592	286,589
62235.0000 Services of Other Dept - Indirect	263,515	266,877	257,478	(9,399)
62240.0000 Services of Other Dept - Direct	35,162	809	977	168
62300.0000 Special Dept Supplies	722	1,200	1,200	
62420.0000 Books & Periodicals	-	200	200	
62475.0000 Fund 532 Vehicle Equip Rental Rate	32,019	40,499	33,707	(6,792)
62485.0000 Fund 535 Communications Rental Rate	18,867	21,063	17,205	(3,858)
62496.0000 Fund 537 Computer System Rental	16,073	15,220	47,130	31,910
62755.0000 Training	3,904	5,500	5,500	
62895.0000 Miscellaneous Expenses	233	1,000	1,000	
63005.0000 Depreciation-Buildings	652,725	631,870	273,735	(358,135)
63010.0000 Depreciation-Infrastructure	3,021	3,060	3,060	
Materials, Supplies & Services	**1,734,799**	**1,756,301**	**1,696,784**	**(59,517)**
15101.0000 Vehicles - Clearing	$ -	$ 284,000	$ -	(284,000)
Capital Assets	**-**	**284,000**	**-**	**(284,000)**
Total Expenses	**$ 2,051,507**	**$ 2,396,692**	**$ 2,055,845**	**$ (340,847)**

Water Reclamation and Sewer Fund
Industrial Waste and Inspection Section
494.PW23B

The Industrial Waste Permitting & Inspection Section provides industrial/commercial wastewater management to fully comply with federal, state and local regulations.

OBJECTIVES

- Develop and enforce the local pretreatment program and enforcement regulations in full conformance with the U.S. EPA, California Regional Water Quality Control Board, State Water Resources Control Board and other local agency regulations.
- Coordinate with appropriate federal, state and local agencies regarding industrial/commercial wastewater management.
- Administer the contract for field activities of the local pretreatment program/enforcement.
- Plan, develop, and execute industrial waste capital improvement projects.
- Coordinate and facilitate U.S. EPA Pretreatment Compliance inspections/audits.
- Comply with the National Pollution Discharge Elimination System (NPDES) MS4 and Industrial Storm Water permits.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**1.250**	**1.250**	**1.250**	
60001.0000 Salaries & Wages	$ 155,239	$ 147,892	$ 139,071	$ (8,821)
60012.0000 Fringe Benefits	16,771	22,798	23,035	237
60012.1008 Fringe Benefits:Retiree Benefits	675	780	810	30
60012.1509 Fringe Benefits:Employer Paid PERS	29,948	12,524	12,326	(198)
60012.1528 Fringe Benefits:Workers Comp	1,712	1,863	1,905	42
60012.1531 Fringe Benefits:PERS UAL	-	22,908	26,095	3,187
60020.0000 Projects Salaries	86,513	-	-	
60021.0000 Projects Salaries Overhead	33,978	-	-	
60027.0000 Payroll Taxes Non-Safety	1,864	2,144	2,017	(127)
60031.0000 Payroll Adjustments	309	-	-	
Salaries & Benefits	**327,008**	**210,910**	**205,259**	**(5,651)**
62085.0000 Other Professional Services	$ 7,475	$ 125,000	$ 165,000	$ 40,000
62170.0000 Private Contractual Services	1,399,551	1,605,867	1,638,047	32,180
62235.0000 Services of Other Dept - Indirect	82,180	104,010	96,157	(7,853)
62420.0000 Books & Periodicals	-	1,000	1,000	
62435.0000 General Equipment Maint & Repair	142,852	142,028	154,261	12,233
62496.0000 Fund 537 Computer System Rental	305	346	4,722	4,376
62700.0000 Memberships & Dues	8,331	22,515	22,515	
62755.0000 Training	-	575	575	
62895.0000 Miscellaneous Expenses	22	200	200	
Materials, Supplies & Services	**1,640,717**	**2,001,541**	**2,082,477**	**80,936**
Total Expenses	**$ 1,967,725**	**$ 2,212,451**	**$ 2,287,736**	**$ 75,285**

Water Reclamation and Sewer Fund

Plant Operations and Maintenance Section

494.PW23C

The Plant Operations and Maintenance Section provides the treatment and disposal of residential, commercial and industrial wastewater generated in the City and protects the receiving water quality.

OBJECTIVES

- Treat approximately 7.5 million gallons per day of industrial, commercial and residential wastewater at the City's Water Reclamation Plant.
- Produce a consistent reliable source of recycled water for City use.
- Oversee contract operation of the City's Water Reclamation Plant.
- Coordinate with U.S. EPA, State Water Resources Control Board and California Regional Water Quality Control Board relative to obtaining and complying with necessary permits, reporting requirements, etc.
- Evaluate, plan, design and execute capital improvement projects needed to meet the City's Water Reclamation Plant NPDES permit requirements.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**0.850**	**0.850**	**0.850**	
60001.0000 Salaries & Wages	$ 94,532	$ 113,388	$ 111,918	$ (1,470)
60012.0000 Fringe Benefits	13,991	15,718	16,464	746
60012.1008 Fringe Benefits:Retiree Benefits	392	530	551	21
60012.1509 Fringe Benefits:Employer Paid PERS	19,413	9,602	9,919	317
60012.1528 Fringe Benefits:Workers Comp	1,249	1,429	1,533	104
60012.1531 Fringe Benefits:PERS UAL	-	17,293	16,975	(318)
60020.0000 Projects Salaries	(59,191)	-	-	
60021.0000 Projects Salaries Overhead	(22,245)	-	-	
60027.0000 Payroll Taxes Non-Safety	1,126	1,644	1,623	(21)
60031.0000 Payroll Adjustments	216	-	-	
Salaries & Benefits	**49,484**	**159,604**	**158,983**	**(621)**
62000.0000 Utilities	$ 802,002	$ 1,020,000	$ 850,000	$ (170,000)
62085.0000 Other Professional Services	6,258	100,000	120,000	20,000
62135.0000 Governmental Services	-	2,636,900	3,549,600	912,700
62170.0000 Private Contractual Services	2,372,362	2,651,518	2,702,446	50,928
62230.0000 PSD Billing Service	910,000	910,000	910,000	
62235.0000 Services of Other Dept - Indirect	269,299	265,209	318,454	53,245
62316.0000 Software & Hardware	-	12,000	12,000	
62420.0000 Books & Periodicals	-	150	150	
62435.0000 General Equipment Maint & Repair	130,999	120,514	120,250	(264)
62475.0000 Fund 532 Vehicle Equip Rental Rate	7,942	8,531	8,643	112
62496.0000 Fund 537 Computer System Rental	999	1,134	11,794	10,660
62735.0000 Emission Credits	127,995	150,000	150,000	
62755.0000 Training	-	395	395	
62820.0000 Bond Interest & Redemption	418,292	381,625	339,875	(41,750)
62825.0000 Bond Issuance Costs	(136,154)	(130,133)	(130,133)	
62830.0000 Bank Service Charges	3,600	-	-	

Water Reclamation and Sewer Fund
Plant Operations and Maintenance Section
494.PW23C

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62830.1000 Credit Card Merchant Fees	6,702	14,000	14,000	
62895.0000 Miscellaneous Expenses	21	150	150	
63000.0000 Depreciation-Land	315,724	315,720	315,720	
63005.0000 Depreciation-Buildings	922,686	922,680	922,680	
63010.0000 Depreciation-Infrastructure	389,994	390,528	1,011,624	621,096
63015.0000 Depreciation-Machinery & Equipment	212,137	212,148	245,961	33,813
63020.0000 Depreciation-Interest In Other Fac	816,341	816,336	816,336	
63025.0000 Depreciation-Other Utility Assets	15,602	15,600	15,600	
Materials, Supplies & Services	**7,592,800**	**10,815,005**	**12,305,545**	**1,490,540**
15022.0000 Buildings-Work In Progress	$ 34,920	$ 1,866,900	$ 966,937	$ (899,963)
15032.0000 Infrastructure-Work In Progress	85,725	1,700,000	-	(1,700,000)
15052.0000 Interest in Other Fac-Work in Progres	-	1,416,600	1,082,800	(333,800)
Capital Assets	**120,645**	**4,983,500**	**2,049,737**	**(2,933,763)**
Total Expenses	**$ 7,762,929**	**$ 15,958,109**	**$ 14,514,265**	**(1,443,844)**

Water Reclamation and Sewer Fund

Sewer Maintenance Program

494.PW23D

Collection System Maintenance consists of a seven person sewer crew and four vehicles: a combo vactor-jet truck, a jet truck, a CCTV inspection van and a pickup truck. The crew cleans approximately all 230 miles of the City's sewer collection system each year and video inspects approximately 45 miles per year.

OBJECTIVES

- Clean 230 miles of the City's sewer system.
- Respond to all reported sewer stoppages.
- Check and clean the Mariposa pump house twice a month.
- Check and clean various trouble areas, siphons, manholes, restaurants and mainlines with root problems on a monthly basis.
- Oversee the sewer maintenance hole pest prevention spraying efforts.
- Repair and remodel manholes, and construct and repair sewer and drainage lines.
- Check five stormwater pump houses before and during storms for operational readiness.
- Video inspect main sewer lines for damage assessment.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**7.000**	**7.000**	**7.000**	
60001.0000 Salaries & Wages	$ 520,122	$ 493,080	$ 476,000	$ (17,080)
60006.0000 Overtime - Non-Safety	12,314	32,906	32,906	
60012.0000 Fringe Benefits	107,970	112,442	111,411	(1,031)
60012.1008 Fringe Benefits:Retiree Benefits	3,640	4,368	4,536	168
60012.1509 Fringe Benefits:Employer Paid PERS	103,913	41,754	42,188	434
60012.1528 Fringe Benefits:Workers Comp	82,189	67,601	67,830	229
60012.1531 Fringe Benefits:PERS UAL	-	76,410	90,370	13,960
60015.0000 Wellness Program Reimbursement	376	-	-	
60020.0000 Projects Salaries	66,865	-	-	
60021.0000 Projects Salaries Overhead	33,459	-	-	
60027.0000 Payroll Taxes Non-Safety	6,116	7,150	6,902	(248)
60031.0000 Payroll Adjustments	58	-	-	
Salaries & Benefits	**937,025**	**835,711**	**832,143**	**(3,568)**
62000.0000 Utilities	$ -	$ 34,000	$ 34,000	
62135.1011 Govt Svcs:Sewer Rebate	13,093	13,300	13,300	
62170.0000 Private Contractual Services	77,917	500,000	410,000	(90,000)
62235.0000 Services of Other Dept - Indirect	927,313	951,271	899,944	(51,327)
62300.0000 Special Dept Supplies	4,701	22,550	22,550	
62380.0000 Chemicals	-	10,900	10,900	
62405.0000 Uniforms & Tools	2,989	3,100	3,300	200
62435.0000 General Equipment Maint & Repair	44,985	42,269	43,326	1,057
62475.0000 Fund 532 Vehicle Equip Rental Rate	179,103	87,925	72,960	(14,965)
62485.0000 Fund 535 Communications Rental Rate	14,747	16,529	11,812	(4,717)
62496.0000 Fund 537 Computer System Rental	6,034	2,607	147,564	144,957
62700.0000 Memberships & Dues	1,391	1,450	1,500	50
62755.0000 Training	260	4,400	4,500	100
63015.0000 Depreciation-Machinery & Equipment	36,622	27,229	33,300	6,071
Materials, Supplies & Services	**1,309,155**	**1,717,530**	**1,708,956**	**(8,574)**
15032.0000 Infrastructure-Work In Progress	$ -	$ 50,000	$ -	$ (50,000)
15042.0000 Machinery & Equip-Work in Progress	-	80,000	-	(80,000)
15101.0000 Vehicles - Clearing	-	-	521,318	
Capital Assets	**-**	**130,000**	**521,318**	**391,318**
Total Expenses	**$ 2,246,180**	**$ 2,683,241**	**$ 3,062,417**	**$ 379,176**

Water Reclamation and Sewer Fund
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	0.097	0.097	0.097	
ADM OFCR	0.100	0.100	0.100	
AST PW DIR-WASTEWTR SYS	1.000	1.000	1.000	
CHIEF AST PW DIR-CTY ENG	0.000	0.150	0.150	
CIVIL ENGNRG ASSOC	1.000	1.000	1.000	
CIVIL ENGNRG AST	1.000	1.000	1.000	
COLLECTION SYS JOURNEYMAN	3.000	3.000	3.000	
COLLECTION SYS SUPV	1.000	1.000	1.000	
COLLECTION SYS WKR	3.000	3.000	3.000	
EXEC ASST	0.000	0.000	0.100	0.100
PRIN CLK	0.100	0.100	0.000	-0.100
SR CIVIL ENG	1.000	1.000	1.000	
SR CLK	0.100	0.100	0.100	
TOTAL STAFF YEARS	**11.397**	**11.547**	**11.547**	

Golf Fund
495.PR27A

The City of Burbank, with oversight from the Parks & Recreation Department, contracts the daily operations and management of the DeBell Golf Course facility to S.S. Golf, Inc. The DeBell Golf Course facility consists of an 18 hole course, a 9 hole course, a 3 par course, a driving range, and a clubhouse.

Beginning in FY 2017-18, the City Council approved the transfer of the Golf Fund operations to the General Fund under the Parks & Recreation Department.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	$ 16,086	$ -	$ -	
62170.0000 Private Contractual Services	597	-	-	
62235.0000 Services of Other Dept - Indirect	67,888	-	-	
62496.0000 Fund 537 Computer System Rental	741	-	-	
62815.0000 Note Interest Expense	34,020	-	-	
62895.0000 Miscellaneous Expenses	-	-	-	
63000.0000 Depreciation-Land	27,608	-	-	
63005.0000 Depreciation-Buildings	414,218	-	-	
63010.0000 Depreciation-Infrastructure	3,192	-	-	
63014.0000 Depreciation-Parks & Streetscapes	3,487	-	-	
63015.0000 Depreciation-Machinery & Equipment	23,130	-	-	
Materials, Supplies & Services	**590,966**	**-**	**-**	
15032.0000 Infrastructure-Work In Progress	$ 73,363	$ -	$ -	
Capital Assets	**73,363**	**-**	**-**	
Total Expenses	**$ 664,329**	**$ -**	**$ -**	

Refuse Collection and Disposal Fund
Fund 498

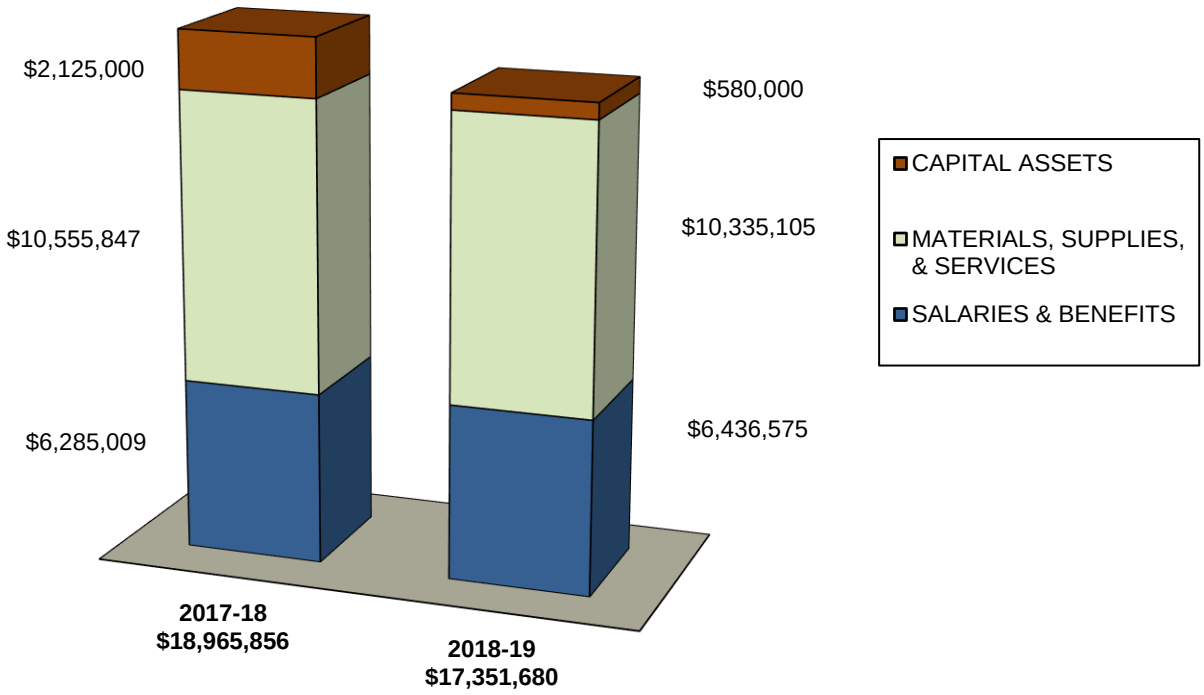
The Refuse Collection and Disposal Fund consists of four sections: Refuse Collection, Refuse Disposal (which includes Landfill Engineering and Operations), Street Sweeping and Recycling. Revenues are generated from user fees charged to all residents and commercial/industrial users.

Information on Refuse Fund debt service obligations and schedules can be found in the Budget Summaries section under Outstanding Bonded Debt Service Requirements.

FUND SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**56.246**	**62.371**	**62.471**	**0.100**
Total Revenue	$ 18,209,940	$ 17,179,600	$ 18,092,759	$ 913,159
Salaries & Benefits	$ 5,062,686	$ 6,285,009	$ 6,436,575	$ 151,566
Materials, Supplies & Services	9,214,376	10,555,847	10,335,105	(220,742)
Capital Assets	1,788,000	2,125,000	580,000	(1,545,000)
TOTAL	**$ 16,065,061**	**$ 18,965,856**	**$ 17,351,680**	**$ (1,614,176)**

FUND SUMMARY



Refuse Collection and Disposal Fund

Refuse Collection Section

498.PW31A

The Refuse Collection Section is responsible for servicing all single family residential units, approximately 60 percent of the multi-family residential units in the City and 10 percent of all commercial/industrial customers in the City. Collection services include refuse, recyclables and greenwaste.

OBJECTIVES

- Maintain the City's high rate of solid waste diversion through the development and implementation of source reduction, recycling and greenwaste collection programs.
- Provide excellent customer service while safely removing and delivering refuse, greenwaste, recyclables and bulky items from customers to appropriate receiving facilities.
- Maintain accurate and retrievable records relating to refuse, greenwaste and recycling collection.

CHANGES FROM PRIOR YEAR

The Administration Division was reorganized and a Principal Clerk was upgraded to an Executive Assistant position. Salary and benefits for the upgrade is ten percent funded by the Refuse Collection Section.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**45.246**	**45.371**	**45.471**	**0.100**
60001.0000 Salaries & Wages	$ 2,365,587	$ 2,743,798	$ 2,749,468	$ 5,670
60006.0000 Overtime - Non-Safety	27,397	39,167	39,167	
60012.0000 Fringe Benefits	616,750	685,037	680,111	(4,926)
60012.1008 Fringe Benefits:Retiree Benefits	20,440	28,311	29,465	1,154
60012.1509 Fringe Benefits:Employer Paid PERS	485,945	225,603	236,629	11,026
60012.1528 Fringe Benefits:Workers Comp	379,076	298,764	315,092	16,328
60012.1531 Fringe Benefits:PERS UAL	-	382,081	424,101	42,020
60015.0000 Wellness Program Reimbursement	2,078	-	-	
60020.0000 Projects Salaries	372	-	-	
60021.0000 Projects Salaries Overhead	(2,803)	-	-	
60023.0000 Uniform and Tool Allowance	1,389	-	-	
60027.0000 Payroll Taxes Non-Safety	25,452	39,785	39,867	82
60031.0000 Payroll Adjustments	4,218	-	-	
Salaries & Benefits	**3,925,902**	**4,442,546**	**4,513,900**	**71,354**
62135.0000 Governmental Services	$ -	$ 2,150	$ 13,450	$ 11,300
62140.0000 Special Services	660	11,300	-	(11,300)
62170.0000 Private Contractual Services	125,336	276,511	276,511	
62170.1001 Contractual Services:Temp Staffing	227,898	-	-	
62220.0000 Insurance	100,763	184,975	164,181	(20,794)
62230.0000 PSD Billing Service	980,205	980,205	940,000	(40,205)
62235.0000 Services of Other Dept - Indirect	790,235	926,176	1,070,923	144,747
62240.0000 Services of Other Dept - Direct	1,240,562	3,995	5,275	1,280
62300.0000 Special Dept Supplies	66,615	138,500	138,500	
62300.1009 Sp Dept Supplies:Refuse Containers	166,727	265,000	100,000	(165,000)
62310.0000 Office Supplies, Postage & Printing	737	3,000	3,000	
62405.0000 Uniforms & Tools	9,221	9,250	10,780	1,530
62435.0000 General Equipment Maint & Repair	41	1,530	-	(1,530)
62440.0000 Office Equip Maint & Repair	5,332	9,260	9,260	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,610,357	1,474,154	1,313,324	(160,830)
62485.0000 Fund 535 Communications Rental Rate	64,906	74,448	55,143	(19,305)
62496.0000 Fund 537 Computer System Rental	7,876	9,275	89,134	79,859

Refuse Collection and Disposal Fund
Refuse Collection Section
498.PW31A

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62700.0000 Memberships & Dues	424	756	756	
62755.0000 Training	2,068	5,159	5,159	
63000.0000 Depreciation-Land	2,473	2,472	2,472	
63010.0000 Depreciation-Infrastructure	8,816	4,068	4,068	
63035.0000 Depreciation-Vehicles	413,171	333,074	314,256	(18,818)
Materials, Supplies & Services	**5,824,421**	**4,715,258**	**4,516,192**	**(199,066)**
15101.0000 Vehicles - Clearing	$ 301,405	$ 1,775,000	$ -	$ (1,775,000)
Capital Assets	**301,405**	**1,775,000**	**-**	**(1,775,000)**
Total Expenses	**$ 10,051,728**	**$ 10,932,804**	**$ 9,030,092**	**$ (1,902,712)**

Refuse Collection and Disposal Fund

Refuse Disposal Section

498.PW31B

The Refuse Disposal Section operates the City's landfill in accordance with federal, state, county and local regulations and permits. Based on the present rate of disposal, the permitted landfill capacity is designed to last until the year 2053.

OBJECTIVES

- Maintain safe and adequate landfill operations.
- Compact and cover refuse each day with alternative daily cover (reusable tarps).
- Maintain all records, complete all reports and comply with permit conditions required by agencies that regulate the landfill.
- Maintain landscaping and irrigation improvements as required by the Conditional Use Permit and the Regional Water Quality Control Board.
- Expand the landfill gas collection system in Landfill No. 3 and operate and maintain the landfill gas collection system.
- Provide landfill gas emissions monitoring, testing, analysis and reporting.
- Provide groundwater and surface water quality monitoring, including sampling, analysis and reporting.
- Operate the City's greenwaste transfer site at the landfill.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**5.000**	**5.000**	**5.000**	
60001.0000 Salaries & Wages	$ 318,084	$ 338,699	$ 354,276	$ 15,577
60006.0000 Overtime - Non-Safety	16,818	19,977	19,977	
60012.0000 Fringe Benefits	83,268	80,573	80,702	129
60012.1008 Fringe Benefits:Retiree Benefits	2,630	3,120	3,240	120
60012.1509 Fringe Benefits:Employer Paid PERS	66,920	28,681	31,399	2,718
60012.1528 Fringe Benefits:Workers Comp	43,188	36,392	39,204	2,812
60012.1531 Fringe Benefits:PERS UAL	-	38,727	57,538	18,811
60015.0000 Wellness Program Reimbursement	223	-	-	
60020.0000 Projects Salaries	11,481	-	-	
60021.0000 Projects Salaries Overhead	10,090	-	-	
60027.0000 Payroll Taxes Non-Safety	2,946	4,911	5,137	226
60031.0000 Payroll Adjustments	200	-	-	
Salaries & Benefits	**555,847**	**551,081**	**591,473**	**40,392**
62000.0000 Utilities	$ 140,724	$ 85,000	$ 105,000	$ 20,000
62135.0000 Governmental Services	119,027	125,000	127,000	2,000
62140.0000 Special Services	160	2,450	-	(2,450)
62170.0000 Private Contractual Services	536,063	765,000	970,000	205,000
62235.0000 Services of Other Dept - Indirect	235,943	217,611	322,059	104,448
62300.0000 Special Dept Supplies	18,116	15,000	15,000	
62405.0000 Uniforms & Tools	1,693	1,700	2,000	300
62475.0000 Fund 532 Vehicle Equip Rental Rate	536,786	491,385	437,775	(53,610)
62496.0000 Fund 537 Computer System Rental	1,692	1,962	12,863	10,901
62700.0000 Memberships & Dues	424	650	650	
62710.0000 Travel	574	1,550	1,550	
62755.0000 Training	3,190	3,000	3,000	
62820.0000 Bond Interest & Redemption	118,650	101,288	101,288	
62825.0000 Bond Issuance Costs	(83,091)	(68,863)	(68,863)	
62830.0000 Bank Service Charges	2,000	3,600	3,955	355
62830.1000 Credit Card Merchant Fees	1,046	-	-	
62920.0000 Trust Fund Set Aside	-	575,000	575,000	
63000.0000 Depreciation-Land	74,101	74,100	74,100	

Refuse Collection and Disposal Fund
Refuse Disposal Section
498.PW31B

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
63005.0000 Depreciation-Buildings	475	480	480	
63010.0000 Depreciation-Infrastructure	108,172	69,648	69,648	
63035.0000 Depreciation-Vehicles	263,039	282,492	315,415	32,923
Materials, Supplies & Services	**2,078,786**	**2,748,053**	**3,067,920**	**319,867**
15101.0000 Vehicles - Clearing	$ 927,186	$ -	$ 580,000	$ 580,000
Capital Assets	**927,186**	**-**	**580,000**	**580,000**
Total Expenses	**$ 3,561,819**	**$ 3,299,134**	**$ 4,239,393**	**$ 940,259**

Refuse Collection and Disposal Fund

Recycling Section

498.PW31C

The Recycling Section activities include the curbside collection of recyclables for single-family residential, a portion of multi-family residential and commercial recycling collection. This section also provides public education and outreach on numerous environmental issues, operating several other recycling programs such as used oil recycling, e-waste recycling, battery and fluorescent bulb diversion, and composting. The operation to process recyclables at the Recycle Center is conducted by a private contractor and administered by the Street and Sanitation Division, while in-house City staff conducts the public outreach and administers the other recycling programs.

OBJECTIVES

- Continue the Source Reduction and Recycling Element, as required by the California Integrated Waste Management Act of 1989. Work with the business community to assist them in developing recycling and source reduction plans as mandated by AB 341.
- Continue a comprehensive public awareness program to inform residents about recycling of solid waste and household hazardous waste.
- Operate the Learning Center area with "hands on" exhibits and displays at the Recycle Center. Increase recycling goals to reduce the waste deposited in the landfill by targeting businesses to raise the overall level of business recycling.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**6.000**	**6.000**	**6.000**	
60001.0000 Salaries & Wages	$ 407,761	$ 434,735	$ 443,915	$ 9,180
60006.0000 Overtime - Non-Safety	160	4,000	4,000	
60012.0000 Fringe Benefits	94,992	101,214	102,132	918
60012.1008 Fringe Benefits:Retiree Benefits	3,346	3,744	3,888	144
60012.1509 Fringe Benefits:Employer Paid PERS	86,139	36,813	39,344	2,531
60012.1528 Fringe Benefits:Workers Comp	20,908	18,060	19,633	1,573
60012.1531 Fringe Benefits:PERS UAL	-	53,876	74,857	20,981
60020.1000 Projects Salaries:Capitalized	(20,577)	-	-	
60021.1000 Projects Salaries Overhead:Capitalized	(16,095)	-	-	
60027.0000 Payroll Taxes Non-Safety	4,609	6,304	6,437	133
60031.0000 Payroll Adjustments	785	-	-	
Salaries & Benefits	**582,028**	**658,746**	**694,206**	**35,460**
62170.0000 Private Contractual Services	$ 972,332	$ 1,821,668	$ 1,364,750	$ (456,918)
62235.0000 Services of Other Dept - Indirect	297,621	306,024	338,700	32,676
62300.0000 Special Dept Supplies	8,086	51,250	51,250	
62310.0000 Office Supplies, Postage & Printing	15,233	26,300	16,000	(10,300)
62405.0000 Uniforms & Tools	827	800	1,100	300
62420.0000 Books & Periodicals	-	450	450	
62440.0000 Office Equip Maint & Repair	800	800	-	(800)
62485.0000 Fund 535 Communications Rental Rate	9,097	10,002	12,198	2,196
62496.0000 Fund 537 Computer System Rental	5,937	7,062	22,673	15,611
62700.0000 Memberships & Dues	3,425	6,500	6,500	
62710.0000 Travel	-	2,160	2,160	
62755.0000 Training	3,005	2,000	2,000	
62895.0000 Miscellaneous Expenses	3,932	6,550	-	(6,550)
63005.0000 Depreciation-Buildings	5,275	5,268	5,268	
Materials, Supplies & Services	**1,325,570**	**2,246,834**	**1,823,049**	**(423,785)**
15022.0000 Buildings-Work In Progress	$ 525,867	$ 350,000	$ -	$ (350,000)
Capital Assets	**525,867**	**350,000**	**-**	**(350,000)**
Total Expenses	**$ 2,433,465**	**$ 3,255,580**	**$ 2,517,255**	**$ (738,325)**

Refuse Collection and Disposal Fund
Street Sweeping Section
498.PW32C

The Street Sweeping Section is responsible for sweeping the streets in the industrial, commercial and residential areas of the City. This Section also manages the transportation of debris from street dumping sites to the greenwaste recycler.

OBJECTIVES

- Sweep 44,000 curb miles of City streets and alleys, as scheduled.
- Remove sweeper debris and haul it to the landfill for recycling.
- Meet State requirements to provide an acceptable level of street and alley sweeping.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years		**6.000**	**6.000**	
60001.0000 Salaries & Wages	$ 12,914	$ 383,921	$ 382,548	$ (1,373)
60006.0000 Overtime - Non-Safety	-	1,044	1,044	
60012.0000 Fringe Benefits	3,734	93,576	92,561	(1,015)
60012.1008 Fringe Benefits:Retiree Benefits	125	3,744	3,888	144
60012.1509 Fringe Benefits:Employer Paid PERS	1,094	32,510	33,905	1,395
60012.1528 Fringe Benefits:Workers Comp	-	52,636	54,513	1,877
60012.1531 Fringe Benefits:PERS UAL	-	59,638	62,990	3,352
60027.0000 Payroll Taxes Non-Safety	182	5,567	5,547	(20)
Salaries & Benefits	**18,049**	**632,636**	**636,996**	**4,360**
62000.0000 Utilities	$ -	$ 91,320	$ 91,320	
62235.0000 Services of Other Dept - Indirect	-	-	53,779	53,779
62300.0000 Special Dept Supplies	-	4,300	4,300	
62475.0000 Fund 532 Vehicle Equip Rental Rate	-	746,952	766,367	19,415
62496.0000 Fund 537 Computer System Rental	-	430	9,478	9,048
62755.0000 Training	-	2,700	2,700	
Materials, Supplies & Services	**-**	**845,702**	**927,944**	**82,242**
Total Expenses	**$ 18,049**	**$ 1,478,338**	**$ 1,564,940**	**$ 86,602**

Refuse Collection and Disposal Fund
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
ADM OFCR	0.190	0.190	0.190	
AST PW DIR-STR&SANT	0.350	0.350	0.350	
CEMENT FINISHER	0.050	0.050	0.050	
CHIEF AST PW DIR-CTY ENG	0.000	0.125	0.125	
EXEC ASST	0.000	0.000	0.100	0.100
FLEET MAINT TECH	3.141	3.141	3.141	
FLEET SRVS SUPV	0.300	0.300	0.300	
FLEET SUPT	0.150	0.150	0.150	
HEAVY EQUIP OP	2.300	2.300	2.300	
HEAVY TRUCK DRIVER	0.300	1.300	1.300	
INTERMEDIATE CLK	2.000	2.000	2.000	
LANDFILL LEADWKR	1.000	1.000	1.000	
LANDFILL SUPV	1.000	1.000	1.000	
MOTOR SWEEPER OP	0.000	5.000	5.000	
PW JOURNEYMAN	0.100	0.100	0.100	
PW SUPV	1.050	1.050	1.050	
RECYCLING CORD	1.000	1.000	1.000	
RECYCLING SPECIALIST	1.000	1.000	1.000	
SKILLED WKR	0.500	0.500	0.500	
SOLID WASTE LEADWKR	1.000	1.000	1.000	
SOLID WASTE SUPV	2.000	2.000	2.000	
SOLID WASTE TRUCK OP	25.743	25.743	25.743	
SOLID WASTE UTILITY WKR	2.000	2.000	2.000	
SR ADM ANALYST (M)	1.000	1.000	1.000	
SR CLK	3.000	3.000	3.000	
SR FLEET MAINT TECH	1.000	1.000	1.000	
SR SEC	1.000	1.000	1.000	
STR MAINT LEADWKR	0.050	0.050	0.050	
TIRE MAINT WKR	0.319	0.319	0.319	
UTILITY WKR	4.000	4.000	4.000	
WELDER	0.203	0.203	0.203	
WK TRAINEE I	0.500	0.500	0.500	
TOTAL STAFF YEARS	**56.246**	**62.371**	**62.471**	**0.100**


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Successor Agency

SUCCESSOR AGENCY

ABOUT SUCCESSOR AGENCY

On January 31, 2012, the City Council affirmed the City of Burbank as the "Successor Agency to the Redevelopment Agency of the City of Burbank." As of February 1, 2012, all redevelopment agencies in California were dissolved and no longer exist as public bodies. Successor agencies are given the authority, rights, powers, duties, and obligations previously vested with the former Redevelopment Agency under the Community Redevelopment Law (with some exceptions and limitations per AB1X 26 and AB 1484). The duties of the Successor Agency are primarily to: 1) make payments on the former Redevelopment Agency enforceable obligations; and 2) wind-down the activities of the former Redevelopment Agency, as required by law.

OBJECTIVES

Wind-down all affairs of the former Redevelopment Agency according to state law.

2018-2019 WORK PROGRAM GOALS

- Unwind affairs of the former Redevelopment Agency and comply with all applicable measures and deadlines as prescribed by law.
- Provide staff support to the Oversight Board, including, but not limited to, facilitation and administration of meetings.

AGENCY SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Materials, Supplies & Services	$ 10,167,778	$ 10,696,978	$ 9,569,464	$ (1,127,514)
TOTAL	**$ 10,167,778**	**$ 10,696,978**	**$ 9,569,464**	**$ (1,127,514)**

Administration
208.CD27A

The Administration Section is responsible for the wind-down activities of the former Redevelopment Agency and the Successor Agency. The California Health and Safety Code (Section 34177 et. seq.) allows up to three percent of enforceable obligations (or $250,000 per fiscal year, whichever is greater) for administrative costs be paid from the Redevelopment Obligation Retirement Fund.

OBJECTIVES

- Continue to make payments listed on the Recognized Obligation Payment Schedule (ROPS) as approved by the Oversight Board and the California Department of Finance.
- Perform obligations required pursuant to any enforceable obligations.
- Prepare ROPS for each period, including administrative cost estimates, to be paid from the Redevelopment Property Tax Trust Fund.
- Dispose of assets of the former Redevelopment Agency in accordance with an approved Long Range Property Management Plan.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
62035.0000 Planning and Administration	$ 233,968	$ 263,734	$ 247,921	$ (15,813)
62085.0000 Other Professional Services	5,310	30,000	25,000	(5,000)
62170.0000 Private Contractual Services	79,616	135,000	273,000	138,000
62310.0000 Office Supplies, Postage & Printing	3,403	5,000	3,500	(1,500)
62485.0000 Fund 535 Communications Rental Rate	4,549	5,001	4,944	(57)
62496.0000 Fund 537 Computer System Rental	1,066	1,209	9,637	8,428
62520.0000 Public Information	-	2,000	2,000	
62755.0000 Training	-	500	500	
62895.0000 Miscellaneous Expenses	439	5,518	3,018	(2,500)
Materials, Supplies & Services	**328,351**	**447,962**	**569,520**	**121,558**
Total Expenses	**$ 328,351**	**$ 447,962**	**$ 569,520**	**$ 121,558**

Debt Service - Successor Agency
208.CD28E

The Successor Agency issued a Tax Allocation Refunding Bonds - Series 2017 in November 2017 and a Tax Allocation Refunding Bonds - Series 2015 in April 2015. This cost center is responsible for debt service and bond payments that were previously administered under Fund 201 (Golden State Debt Service), Fund 202 (City Centre Debt Service), Fund 203 (West Olive Debt Service), Fund 204 (South San Fernando Debt Service) and Fund 207 (Community Facilities District No. 20015-1).

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
62820.0000 Bond Interest & Redemption	$ 1,554,919	$ 1,406,744	$ 2,462,444	$ 1,055,700
62830.0000 Bank Service Charges	6,000	6,000	12,500	6,500
62845.0000 Bond/Cert Principal Redemption	4,165,000	4,285,000	6,525,000	2,240,000
Materials, Supplies & Services	**5,725,919**	**5,697,744**	**8,999,944**	**3,302,200**
Total Expenses	**$ 5,725,919**	**$ 5,697,744**	**$ 8,999,944**	**$ 3,302,200**

Golden State
208.CD28A

In November 2017, the Successor Agency issued a Tax Allocation Refunding Bonds - Series 2017. The 1993 Tax Allocation Bonds Series A, 2003 Tax Allocation Bonds Series A, and the 2003 Subordinated Tax Allocation Bonds have been refunded.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGES FROM PRIOR YEAR
62820.0000 Bond Interest & Redemption	$ 1,848,209	$ 2,175,972		$ (2,175,972)
62830.0000 Bank Service Charges	5,300	5,300		(5,300)
62845.0000 Bond/Cert Principal Redemption	2,260,000	2,370,000		(2,370,000)
Materials, Supplies & Services	**4,113,509**	**4,551,272**		**(4,551,272)**
Total Expenses	**$ 4,113,509**	**$ 4,551,272**		**$ (4,551,272)**

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Housing Authority

HOUSING AUTHORITY

The Burbank Housing Authority was formed in 1975 to administer the Section 8 Rental Assistance Program for the creation of affordable housing units.

As the Successor Housing Agency, the Housing Authority creates affordable housing and monitors the covenants of more than 1,400 existing affordable housing units and outstanding loans and grants. Any repayments of former Redevelopment Agency loans and grants are deposited as program income in the Housing Authority's Low- and Moderate-Income Housing Fund.

OBJECTIVES

- Administer the federal Section 8 Program and expend available housing funds.
- Create affordable housing for lower-income households that meets the City's Regional Housing Needs Assessment (RHNA) requirements.
- Monitor and enforce affordability covenants for affordable units available to lower-income households throughout the city for the preservation of existing affordable units.
- Create special needs housing opportunities for individuals and families that are at risk of becoming homeless.
- Create transitional and permanent supportive housing units for homeless individuals and families.

HOUSING AUTHORITY SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**7.000**	**7.000**	**7.000**	
Salaries & Benefits	$ 721,251	$ 806,826	$ 873,844	$ 67,018
Materials, Supplies & Services	8,945,039	7,911,347	8,953,532	1,042,185
Capital Expenses		750,000	12,686	(737,314)
Total Expenses	**$ 9,666,290**	**$ 9,468,173**	**$ 9,840,062**	**$ 371,889**

Section 8 Voucher Program
117.CD26A

The Section 8 Program provides rent subsidy payments directly to landlords on behalf of eligible tenants using annual funds allocated by the U.S. Department of Housing and Urban Development (HUD). The Section 8 Program provides an additional resource for assisting very low-income renters in Burbank. Dependent on the level of HUD funding, staff strives to maximize utilization of as many vouchers as possible. The current waiting list consists of more than 36,000 applicants, of which roughly 3,700 are Burbank residents. The Community Development Department - Economic Development and Housing Division is responsible for the administration of the Section 8 Program.

OBJECTIVES

- Continue housing opportunities for very low-income families within funding limits, allocations and constraints of the Section 8 Program.
- Encourage mixed-income neighborhoods and avoid concentrations of low-income housing.
- Utilize the existing housing stock as affordable housing through the use of limited federal funds.
- Continue the goal of maximum utilization of the Housing Assistance Vouchers available to the City within funding constraints. The Burbank Housing Authority does not receive sufficient funding to utilize all 1,014 vouchers allotted to the City; therefore, the Housing Authority will continue to maximize the funding received to serve the greatest number of households.

CHANGES FROM PRIOR YEAR

Housing Assistance Payments increased by $44,671 for a new allocation of five (5) Veterans Affairs Supportive Housing Vouchers to the Burbank Housing Authority. Administrative Fee revenues are based on utilization of vouchers; therefore, revenues for administrative expenses are expected to remain the same. There was reduction in staffing to 5.5. FTEs in Fiscal Year 2018-19. Additional funds of $12,686 are budgeted for software upgrades to help monitor the housing rental assistance program.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**6.300**	**6.300**	**5.500**	**(0.800)**
60001.0000 Salaries & Wages	$ 459,293	$ 500,432	$ 451,404	$ (49,028)
60012.0000 Fringe Benefits	111,146	102,438	88,718	(13,720)
60012.1008 Fringe Benefits:Retiree Benefits	3,268	3,931	3,564	(367)
60012.1504 Fringe Benefits:Flex Credit	1,997	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	94,228	42,377	40,008	(2,369)
60012.1528 Fringe Benefits:Workers Comp	7,533	6,606	6,522	(84)
60012.1531 Fringe Benefits:PERS UAL	-	71,130	81,805	10,675
60027.0000 Payroll Taxes Non-Safety	5,368	7,256	6,545	(711)
60031.0000 Payroll Adjustments	805	-	-	
Salaries & Benefits	**683,689**	**734,171**	**678,566**	**(55,605)**
62085.0000 Other Professional Services	$ 3,289	$ 45,000	$ 45,000	
62170.0000 Private Contractual Services	1,315	15,000	15,000	
62170.1001 Contractual Services:Temp Staffing	18,332	-	5,000	5,000
62220.0000 Insurance	-	21,929	8,669	(13,260)
62235.0000 Services of Other Dept - Indirect	134,300	148,642	59,450	(89,192)
62240.0000 Services of Other Dept - Direct	377	447	533	86
62310.0000 Office Supplies, Postage & Printing	7,563	10,000	15,000	5,000
62420.0000 Books & Periodicals	-	250	250	
62475.0000 Fund 532 Vehicle Equip Rental Rate	2,044	-	-	
62485.0000 Fund 535 Communications Rental Rate	4,294	4,669	7,063	2,394
62496.0000 Fund 537 Computer System Rental	33,084	44,186	143,019	98,833
62710.0000 Travel	79	250	250	
62755.0000 Training	623	2,000	2,000	
62830.0000 Bank Service Charges	4,559	3,500	10,000	6,500
62895.0000 Miscellaneous Expenses	280	1,000	1,000	
62950.0000 Housing Assistance Payments	8,359,644	7,311,865	8,044,671	732,806
62950.1000 Housing Asst Payments:Admin Fees	29,243	12,690	12,690	
Materials, Supplies & Services	**8,599,025**	**7,621,428**	**8,369,595**	**748,167**
70011.0000 Operating Equipment	$ -	$ -	$ 12,686	$ 12,686
Capital Expenses	**-**	**-**	**12,686**	**12,686**
Total Expenses	**$ 9,282,715**	**$ 8,355,599**	**$ 9,060,847**	**$ 705,248**

Low and Moderate Income Housing Fund

305.CD23A

The Housing Authority, as the Successor Housing Agency, administers the Low and Moderate Income Housing Fund. In this capacity, the Housing Authority develops new affordable housing opportunities and preserves existing housing stock. The primary source of revenue for the fund includes program income from existing loans and grants and through debt reimbursement payments associated with the debt between the former Redevelopment Agency and the City. Since 1971, more than $103 million has been invested to create more than 1,600 affordable homes and in the process strengthened and improved neighborhoods, created jobs, built public infrastructure improvements, and enhanced the lives of countless families through its efforts. The goals of the housing programs are to ensure that there is a diverse mix of service-enriched housing; to preserve existing affordable housing; and to provide housing to special needs populations including, but not limited to, the elderly, persons with disabilities, large families, United States Veterans who are homeless or at risk of homelessness, and other vulnerable segments of the Burbank community. Finally, the Housing Authority continues to monitor existing affordable housing units, as monitoring efforts will preserve affordability and safe-guard historical investments.

OBJECTIVES

- Monitor existing covenants and outstanding loans and obligations.
- Monitor funding availability to continue affordable housing developments and programs for low- and moderate-income residents.
- Utilize available funding to create affordable housing for the Burbank Workforce through mixed-use housing developments that revitalize neighborhoods with mixed-income households.
- Expand our capacity to support the delivery of services that address the systemic issues surrounding homelessness.
- Utilize the County's framework to implement the use of a cohesive and comprehensive system by connecting the homeless to services, service providers, case management, and housing.
- Build a multi-faceted partnership and strategy with residents, businesses, and service groups to engage homeless individuals and families resistant to services.
- Create affordable housing for the Burbank Workforce by partnering with non-profit and for-profit organizations on residential and mixed-use development projects.

CHANGES FROM PRIOR YEAR

In Fiscal Year 2018-19, there are two staffing changes. The FTEs will increase to 1.5 for the following staff members/functions: .5 FTE for monitoring efforts, .5 FTE for Housing Manager oversight of fund, and .5 FTE for the Grants Coordinator that is spearheading the City's homelessness efforts. One of the objectives and allowable uses for this fund are projects and programs that address homelessness. In addition, $77,000 will be available in FY 2018-19 for landlord incentives received from a County Homeless Initiative Grant for participants of the Permanent Supportive Housing Program and persons who are homeless utilizing a Section 8 voucher.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	**0.700**	**0.700**	**1.500**	**0.800**
60001.0000 Salaries & Wages	$ 25,247	$ 50,972	$ 145,651	$ 94,679
60012.0000 Fringe Benefits	5,845	11,498	27,074	15,576
60012.1008 Fringe Benefits:Retiree Benefits	253	437	972	535
60012.1509 Fringe Benefits:Employer Paid PERS	5,253	4,316	12,909	8,593
60012.1528 Fringe Benefits:Workers Comp	628	642	1,995	1,353
60012.1531 Fringe Benefits:PERS UAL	-	4,051	4,565	514
60027.0000 Payroll Taxes Non-Safety	288	739	2,112	1,373
60031.0000 Payroll Adjustments	48	-	-	
Salaries & Benefits	**37,561**	**72,655**	**195,278**	**122,623**
62045.0000 Appraisal Services	$ -	$ 20,000	$ 20,000	
62085.0000 Other Professional Services	8,291	65,000	75,000	10,000
62155.0000 Relocation and Negotiation	4,901	25,000	45,000	20,000
62170.0000 Private Contractual Services	69,814	120,000	228,000	108,000
62235.0000 Services of Other Dept - Indirect	84,588	53,722	119,746	66,024
62310.0000 Office Supplies, Postage & Printing	977	1,000	1,000	
62415.0000 Uncollectible Receivables	172,313	-	-	
62485.0000 Fund 535 Communications Rental Rate	1,718	1,868	2,825	957
62496.0000 Fund 537 Computer System Rental	519	1,129	12,866	11,737
62700.0000 Memberships & Dues	1,060	1,700	2,000	300
62894.1000 Disaster Expenses:General	249	-	-	
62895.0000 Miscellaneous Expenses	1,584	500	77,500	77,000
Materials, Supplies & Services	**346,013**	**289,919**	**583,937**	**294,018**
70005.0000 Public Improvements	$ -	$ 750,000	$ -	$ (750,000)
Capital Expenses	**-**	**750,000**	**-**	**(750,000)**
Total Expenses	**$ 383,575**	**$ 1,112,574**	**$ 779,215**	**$ (333,359)**

HOUSING AUTHORITY
Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
INTERMEDIATE CLK	1.000	1.000	0.500	-0.500
GRANTS CORD	0.000	0.000	0.500	0.500
HSG AST	3.000	3.000	3.000	
HSG SPECIALIST	1.000	1.000	1.000	
HSG SRVS AST	1.000	1.000	1.000	
HSG AUTHORITY MGR	1.000	1.000	1.000	
TOTAL STAFF YEARS	**7.000**	**7.000**	**7.000**	


BURBANK TOWN CENTER

PARKING AUTHORITY FUND
310.PW22F

Established in 1970, the City of Burbank Parking Authority is administered by the Public Works Department. The Parking Authority Capital Projects Fund was created for the acquisition, construction, maintenance and operation of all City-owned or operated public parking lots and structures within the City of Burbank. Revenue sources include monthly parking permit fees, lease fees, the Downtown Public Facility Maintenance District levy and various public-private parking agreements within the downtown area.

OBJECTIVES

- Operate and maintain downtown public parking lots and structures.
- Administer parking maintenance agreements including agreements for the Collection, Courthouse, A.P.X., Village Walk, Gangi structures, Burbank Unified School District lot and Downtown Public Facility Maintenance Assessment District Number 1.
- Manage permit parking programs including Downtown leased spaces, Cartoon Network employee parking permits and valet operator permits.
- Coordinate with the Police Department's film permit program to provide parking and staging areas for filming activities in the Downtown area.

CHANGES FROM PRIOR YEAR

The FY 2018-19 Parking Authority Adopted Budget includes a $138,000 increase for the City's share of costs related to the elevator modernization project in the APX parking structure located at 120 E. Orange Grove Avenue. Maintenance costs in this parking structure are a Recognized Obligation Payments Schedule (ROPS) obligation. Annual costs are reimbursed on a quarterly basis by the State Department of Finance.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	$ 53,307	$ 64,212	$ 64,212	
62170.0000 Private Contractual Services	387,958	627,775	765,775	138,000
62235.0000 Services of Other Dept - Indirect	90,700	78,069	77,198	(871)
62300.0000 Special Dept Supplies	7,105	8,000	8,000	
62496.0000 Fund 537 Computer System Rental	979	1,110	8,261	7,151
Materials, Supplies & Services	**540,049**	**779,166**	**923,446**	**144,280**
70019.0000 Building Improvements	$ 45,681	$ 300,000	$ -	$ (300,000)
Capital Expenses	**45,681**	**300,000**	**-**	**(300,000)**
Total Expenses	**$ 585,729**	**$ 1,079,166**	**$ 923,446**	**$ (155,720)**

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Bath&BodyWorks

Performance
Measures

PERFORMANCE MEASURES

This section contains the performance measures for the City's departments. Throughout the year, each department takes on an initiative to measure its performance based on meaningful qualitative and quantitative data. This assessment tool is used to evaluate how well the departments are doing in meeting their work program objectives and desired outcomes. Furthermore, performance indicators are used to track progress and provide a basis to evaluate and improve overall performance, as well as provide information on the efficiency and effectiveness of programs.

PERFORMANCE MEASURES

Burbank Water and Power						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Customer Service	Affordable Services	Minimize cost of service by continuous improvement and use of industry best credit and collection practices.	Uncollectible expense less than 0.25% of sales.	0.15%	0.1415%	0.1252%
	Quality Customer Service	Ensure timely response to customer calls through best practices in the Call Center.	Greater than 80% of customer calls are answered in less than 30 seconds.	75%	70%	75%
			Greater than 90% of customer issues will be addressed with one phone call.	97%	92%	90%
Electric - Electric Capital Projects	Affordable Electric Service	Use Electric capital resources very efficiently by practicing excellence in project management.	Complete capital projects within schedule and within 10% of project budget.	90% on schedule, 90% within +/-10% of budget.	91% on schedule, 91% within +/- 10% of budget.	90% on schedule, 90% within +/-10% of budget.
Electric - Electric Distribution Costs	Affordable Electric Service	Manage electric distribution costs through continuous improvement and industry best practices.	Distribution costs less than budget of $37.85 (FY 2017-18) and $38.71 (FY 2018-19) per megawatt-hour.	$36.16 per MWh	$35.90	$38.71
Electric - Electric Reliability	Reliable Electric Service	Provide customers with a highly reliable electric distribution system through preventative maintenance, modernization, and redundancy.	The electric distribution system will be at least 99.99% reliable. The average customers' service is interrupted less than once every 3 or 4 years. (industry norm is more than once a year). When an outage does occur, it lasts less than 80 minutes on average.	One outage every four years of 70 min (99.99%).	One outage every 3 years of 18 min (99.99%)	One outage every four years of 70 min (99.99%).
Electric - Electric Safety	Safe Work Environment	Provide a safe work enviroment by adopting proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. Electric industry standard: less than 3.6 (FY 2017-18) and 3.5 (FY 2018-19) per 200,000 hours.	0	0.797	0
Electric - Power Costs and Resources	Sustainable Power Supply	Reduce reliance on nonrenewable energy sources by entering into purchase power contacts for for renewable energy.	Secure sufficient renewable energy to comply with Burbank's Renewble Portfolio Standard (RPS) of 33% by 2020.	31.00%	29.50%	32.00%
	Affordable Electric Service	Manage power supply costs to provide customers with stable and competitive rates through energy hedging, cost portfolio strategies, and economical dispatch.	Power Supply costs less than $89.23 (FY 2017-18) and $89.66 (FY 2018-19) per megawatt-hour.	$89.23	$78.11	$89.66
		Minimize Electric System Losses through asset modernization and asset management practices.	Losses shall be less than 4% of the electric power delivered to Burbank electric system (industry norm 6%).	4.00%	3.71%	4.00%
		Provide competive energy resource by optimizing the reliaiblity of the Magnolia Power Project (MPP).	Acheive a MPP Forced Outage Rate of less than 4%. Similar units average 5.5% forced outage rates.	4.00%	3.00%	5.00%
Electric - Radio System Reliability	Reliable Police and Fire Radios	Provide Police, Fire and other users reliable radio services through redundancy, planned maintenance, and system modernization.	The radio system will experience no service outages for users.	100% availability	100%	100%
Electric - Street Lighting Reliability	Reliable Street Lighting	Provide the City with a relaible street lighting system through a replacement program and night patrol.	Address all street lights complaints within one calendar day of being received by Electrical Distribution (except weekends and holidays).	100%	100%	100%

PERFORMANCE MEASURES

Burbank Water and Power						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Finance - Debt Service Coverage	Affordable Electric Service	Maintain access to cost effective capital through financial policies and practices which result in a good credit rating.	Bond ratings of S&P of A+ or better, and a debt coverage ratio greater than 2.50x.	AA-, 4.10x	AA-, 5.78x	AA-, 3.78x
	Affordable Water Service		Bond ratings of S&P of A+ or better, and a debt coverage ratio greater than 2.50x.	AAA, 2.17x	AAA, 2.50x	AAA, 2.38x
Safety & Administration	Safe Work Environment	Reduce preventable vehicular accidents by creating and adopting proactive safety programs and training to heighten vehicular safety awareness.	Zero preventable vehicular incidents and accidents.	0	2	0
Water - Burbank Operable Unit (BOU Annual Capacity Factor)	Safe Drinking Water	To remove volatile organic compounds from the groundwater through the operation of the Burbank Operable Unit (BOU).	On average 61% of Burbank's potable water will come from local groundwater; and the BOU will be available 90% of the time and utilized for at least 70% of annual capacity.	70% of ground-wwater. BOU 90% available. 75% of annual capacity.	62% ground-water. BOU 87.23% available. 72.17% annual capacity.	70% ground-water. BOU 90% available. 75% of annual capacity.
	Sustainable Water Supply	To conserve water through customer education, incentive programs, conservation rates and sustainable water ordinances.	Per capita potable consumption reduced by 20% from 2004 - 2006 level of 191 gallons per day per person (GPDPP) to 155 GPDPP.	128 GPDPP	130 GPDPP	133 GPDPP
Water - Drinking Water Standards	Safe Drinking Water	Ensure safe and clean drinking water through quality monitoring, water treatment, and utility best practices.	Drinking water quality meets or exceeds State and Federal standards.	100%	100%	100%
Water - Water Capital Projects	Affordable Water Service	Use Water capital resources very efficiently by practicing excellence in project management.	Complete projects within schedule and within 10% of project budget.	100% on schedule, 90% within +/- 10% of budget.	100% on schedule, 84% within +/- 10% of budget.	100% on schedule, 90% within +/- 10% of budget
Water - Water Costs	Affordable Water Service	Least cost water supply through maximizing BOU production and optimizing blending, and increasing the use of recycled water.	Manage potable water supply costs to $732 (FY 2017-18) and $722 (FY 2018-19) per acre foot or less.	$722	$730	$732
		Minimize and reduce system water losses through maintenance programs.	Keep total water system losses (Non-Revenue Water) below 3.0%, and Real Losses (Physical Losses) below 2.0%. National average for non-revenue water is 9.0%	3%	2.53%	2.5%
Water - Water Fire Hydrant Safety	Reliable Water Service	Ensure the availability of all fire hydrants through annual maintenance and a capital replacement program.	All fire hydrants receive annual maintenance.	100%	100%	100%
Water - Water Preventative Maintenance		Provide reliable water service through redundancy, planned maintenance, and system modernization.	The water system will be at least 99.999% reliable. The average water customer will be out of service for a day once every 25 years.	99.9999%	99.9999%	99.9999%
Water - Water Safety	Safe Work Environment	Provide a safe work environment by adopting proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. (Water Industry standard: less than 6.4 per 200,000 hours).	0.00 per 200,000 hours	9.2	0.00

PERFORMANCE MEASURES

City Attorney

Division/ Section	Goal	Strategy	Measure	Projected (17-18)	Actual (17-18)	Projected (18-19)
Departmental Services and Administration Division	Promote a well-informed work force by providing training.	Provide various training sessions such as Ethics Training, Brown Act Training, Police Internal Training, Harassment Prevention Training, Mandatory Reporting (suspected child abuse) Training, New Supervisor Training and Construction Project Management Training.	Number of training sessions provided.	15	28	15
Prosecution Division	Conserve prosecutor and court resources.	Implement an Office Hearing Program to resolve minor offenses and reduce the number of cases that go to Court thereby saving the City and the Court money.	Number of Office Hearings conducted.	5	8	5
	Assist in breaking the cycle of domestic violence and reduce recidivism.	Obtain court order domestic violence counseling where appropriate.	Track number of domestic violence cases where domestic violence counseling classes were ordered.	50	61	50
	Maintain the pedestrian friendliness of Downtown Burbank.	Notify the police department regarding successful requests for stay away orders in disorderly conduct/drunk in public cases.	Number of stay away orders for disorderly conduct/drunk in public cases reported to the police department.	60	63	60
	Assist victims of crime in obtaining court ordered restitution.	In coordination with Police Department - accept and re-distribute court ordered restitution.	Monitor amount of restitution collected.	$55,000	$27,765	$25,000

City Clerk

Division/ Section	Goal	Strategy	Measure	Projected (17-18)	Actual (17-18)	Projected (18-19)
Administration	Provide Citywide Direction and Training for Council Agenda preparation and Process.	Review and revise the previous training manual. Conduct training with all City Administrative Assistants, at a minimum since those are the staff who work directly with the Clerk's Office as a last step in the process. Ideally more staff would be advisable to gain a wider audience therefore, helping everyone to understand the process.	Deadlines, training, and execution of the agenda process. The measure would show a successful process that is triggered by deadlines that are upheld, possibly pushing items to future meetings if staff reports are not complete by the deadline to the CMs office. Less overtime for City Clerk's Office for distribution of the agenda packets.	100%	25%	40%
	Boards, Commissions, and Committee's electronic management module provided on the Granicus software.	Provide ongoing training for liaisons and Boards, Commission and Committee's members.	Completion of training by liaisons and members.	100%	0%	25%
Passport	Expansion of hours to accommodate demand in appointments.	Due to the increase in demand, the Passport Acceptance facility has expanded appointments and is double-booking to meet the demand. With the increase in passports, two PTE Work Trainee I positions were added to the budget through revenue offset.	Appointments are five days per week to continue to expand service to process between 50-70 applicants daily.	100%	100%	60%

PERFORMANCE MEASURES

City Clerk						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Records	Create greater accessibility to records and forms in a user friendly environment with updated technologies and practices; and provide a greater understanding of services offered through the Clerk's Office.	Scan and Index all past Resolutions and provide online in a searchable format.	Phase II of Project Completion.	50%	50%	25%
	Implement a new ECM or Records Management program that will allow for access to City documents by the community and other departments.	A committee was formed to discuss the needs of departments; IT hired a consultant to develop and RFP that will be distributed for the selection of the appropriate vendor. Once that is in place, all data will be converted over to the new program.	Development of RFP and selection of Vendor.	Ongoing	Ongoing	Ongoing
	Digitize historical, active, and departmental permanent archived City Records. Digitizing City Records preserves the content, prevents spoiliation, and degradation. Digitizing City records will increase efficiencies and enhance customer service, minimize paper storage, save time on record searches, improve workflow, and improve document security.	Currently working on updating documents previously scanned and conducting quality checks and indexing. Once that is complete the focus will be on scanning new and archived records, indexing, conducting quality checks and eventually providing to the public through a public portal via the City website.	Phase III of Project Completion.	50%	50%	75%
	Records Management to provide the City Council with updated Policy, Procedure, and Retention Schedule.	Records Management to provide the City Council with updated Policy, Procedure, and Retention Schedule, to provide citywide training of staff directly working with records. This should encompass most staff members. Training will be covered over a period of time to ensure everyone is able to attend.	The measurement would be the ease in transfers, records retention, records requests and overall understanding of records. Ongoing training would occur annually for new staff and refresher.	50%	20%	25%

PERFORMANCE MEASURES

City Clerk						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Election	Foster and strengthen partnerships with the school district, chamber, league of women voters and other community groups to increase voter turnout and	Connect with Community groups to promote elections and City Clerk services.	To reach the majority of Organizations in the Community.	75%	100%	100%
City Council						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Community Assistance Coordinator	Increase citizen access to City government services.	Utilize Community Assistance Coordinator as a focal point for collecting and responding to citizen requests.	Total number of requests, problems, and issues received or identified by Community Assistance Coordinator.	17,400	17,700	17,700
			Total number of citizen requests received by Community Assistance Coordinator.	5,500	5,700	5,700
		Maintain Community Assistance Coordinator visibility in the community to help identify neighborhood issues.	Total number of large items identified and reported for bulky item pick-up by Community Assistance Coordinator.	10,000	10,000	10,000
			Total number of graffiti incidents reported by Community Assistance Coordinator.	300	200	200
			Total number of miscellaneous problems reported by Community Assistance Coordinator (includes items such as tree limbs down, traffic signs down, potholes, illegal activities, and a variety of other types of issues).	1,700	1,800	1,800
City Manager						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Operations Division	Implement City Council direction regarding City programs and projects.	Develop and implement Annual Work Program representing a comprehensive list of City programs and projects to be accomplished during the fiscal year. Total number of Work Program items (including sub-items) for FY 17-18: 204	Percent of Work Program items that were completed.	70%	32%	50%
			Percent of Work Program items that had not started	5%	11%	8%
			Percent of Work Programs items that were in progress.	5%	46%	34%
			Percent of Work Program items that were delayed.	5%	11%	8%
City Treasurer						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Cash Reconciliations	Reconcile the demand account within five business days of month end (Stretch goal).	Priority will be given to reconciliation process in order to meet timeline. The number of bottlenecks continues to shrink but the department will focus on finding solutions to resolve the remaining ones.	100% completed within timeframe.	100%	10%	50%
Investments	To attain an average monthly investment portolio yield of 1.50%.	Emphasis on safety and liquidity.	Portfolio Yields: Measured at fiscal year end.	1.60	1.67 (projected as of 5/31/18)	1.70

PERFORMANCE MEASURES

Community Development						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Building & Safety Division - Administration	Provide citywide code enforcement services to support zoning codes, property maintenance, and municipal code standards; maintain timely and appropriate correspondence to citizens with service requests and/or complaints; and implement a streamlined, technology-based system to administer the City's business tax and business license programs.	Includes all business tax accounts processed--mass mailing and new accounts.	Total number of annual business tax accounts processed.	12,000	11,586	12,000
		Process new business tax accounts accurately and timely. Includes new business tax applications submitted at the public counter and by mail. Does not include mass mailing of annual business tax bills.	Number of new business tax accounts.	900	916	950
		Includes all business license accounts processed--mass mailing and new accounts.	Total number of annual regulatory business licenses and regulatory permits processed.	900	930	950
		Process business license billing and collection accurately and timely. Includes business license applications submitted at the public counter and by mail. Does not include mass mailing of annual business license bills.	Number of new regulatory business licenses and regulatory permits.	200	144	150
Building & Safety Division - Code Enforcement Section	Provide inspection services to meet the needs of the construction industry and construction activity scheduling by responding to request for services by the following business day.	Process property maintenance actions accurately and timely. Cases include inspections, site visits, letters, phone calls, and other public contact required to complete the complaint process.	Number of property maintenance cases processed.	1,200	1,250	1,300
	Provide citywide code enforcement services to support zoning codes, property maintenance and municipal code standards; maintain timely and appropriate correspondence to citizens with service requests or complaints; and administer a streamlined, technology-based property maintenance program.	Process property maintenance actions accurately and timely. Cases include inspections, site visits, letters, enforcement proceedings, phone calls, and other public contact required to complete the complaint process.	Percent of property maintenance cases responded to within three working days.	80%	79%	80%

PERFORMANCE MEASURES

Community Development						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Building & Safety Division - Construction Inspection Section	Provide inspection services to meet the needs of the construction industry and construction activity scheduling by responding to request for services by the following business day.	Process field inspections accurately and timely. Inspections include each staff visit scheduled by the applicant.	Number of field inspections processed.	20,500	22,700	23,000
			Percent of field inspections completed next working day.	85%	75%	75%
Building & Safety Division - Customer Service	Provide a high level of customer service satisfaction to the public, City departments, and relevant outside agencies to ensure they receive reliable information, timely responses and professional services for all Building Division actions.	Assist counter customers efficiently to provide thorough and complete service while minimizing the wait time for other customers.	Average number of customers served at the Plan Check and Permits public counter per year.	15,100	18,228	18,500
			Average number of customers served at the Business License & Business Tax public counter per year.	3,300	3,800	3,800
			Average wait time of customers at the Building Division counter, including business tax registrations, business licenses, regulatory permits, records requests, building permits and plan check (minutes and seconds).	13 minutes	8 minutes	10 minutes
Building & Safety Division - Plan Check Section	Provide accurate and timely plan review services while implementing technology-based procedures to offer more convenient and accessible services to the customer; provide timely and reliable information to the public on new and existing code-related requirements.	Process plan checks accurately and timely. Plan checks include all submitted plans and over-the-counter plan checks. It does not include permits that do not require plan check, such as roofing, water heater replacement, etc.	Number of plan checks processed.	1,600	1,988	2,000
			Percent of commercial plan checks completed within 25 working days.	80%	68%	70%
			Percent of residential plan checks completed within 25 working days.	75%	73%	75%
			Percent of electrical, mechanical, and plumbing plan checks completed within 25 working days.	82%	83%	85%
Economic Development & Housing Division - Affordable Housing	Utilize federal, state and other funding sources as available to serve as many households as possible within funding constraints.	Create new relationships with landlords and owners for accessibility to rental units & create new partnerships with service providers for supportive services.	Lease up to 90% of Permanent Supportive Housing Voucher tenants	90%	35%	90%
		Conduct annual monitoring on existing affordable units in the City.	Percent of units monitored per year.	100%	100%	100%
		Administer Section 8 Program as required by HUD.	Expend 100% of Section 8 funds.	100%	100%	100%

PERFORMANCE MEASURES

Community Development						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Economic Development & Housing Division – CDBG	Public Service - The City will utilize and leverage federal, state and local funding grants such as the Community Development Block Grant (CDBG) to provide services that benefit the community.	Through a competitive award process, analyze grant proposals for funding consideration that address the delivery of effective and efficient public service programs through partnerships, collaborations, match funding, and the ability to leverage public & private funds.	Number of low-income persons assisted as a result of leveraging federal, state, and local funding in projects and programs that strive to meet the City's Consolidated Plan Goals and Objectives.	2,000	2,000	2,000
	Capital Projects - The City will utilize and leverage federal, state, and local funding grants such as the Community Development Block Grant (CDBG) to fund capital and infrastructure projects in the City.	Utilize an efficient and competitive contract award process in allocating federal, state, and local funding to projects and programs that merit funding; and Prioritize grant awards to projects and programs that are financially feasible, leverage other public and private resources; and are shovel ready projects.	Allocate CDBG funds toward capital improvement/infrastructure projects.	3	3	N/A
	Develop efficient partnerships and collaborations with public and private entities on combating homelessness.	Participate in the Los Angeles Continuum of Care and with local Public Housing Agencies to implement policies and solutions to providing affordable housing and supportive services.	Leverage or match up to 25% of the City's investment toward homeless programs.	25%	25%	N/A
	Connect the homeless population to supportive services that will assist them in obtaining and retaining housing.	Incorporate the use of Coordinated Entry System (CES) as a prerequisite when developing policy and procedures for homelessness. Provide training and technical assistance to service providers on the importance of CES and its functions.	Attend at least one monthly meeting on CES implementation/coordination.	12	12	12
	Promote outreach and homeless engagement.	Together with non-profit partners, City Departments, and our Service Planning Area 2 Service Organizations, provide a Homeless Connection Day designed to build rapport and trust with the homeless in our community.	Host one event per year.	2	1	2
Economic Development & Housing Division - Economic Development	Support and enhance entrepreneurship in Burbank.	Evolve and strengthen Burbank Tech Talks and work in collaboration with WeWorks and the neighboring cities of Glendale and Pasadena to network with their entrepeneur communities and increase awareness and resources.	Number of registrants.	420	700	500

PERFORMANCE MEASURES

Community Development						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Economic Development & Housing Division - Economic Development	Support existing businesses in Burbank to enhance business retention.	Evolve small business assistance and support through marketing, training/educational opportunities and business development.	Number of consulting services provided/offered.	3	5	3
	Attract new businesses, increase/maintain job growth, and diversify business sectors.	Continue the targeted marketing campaign to attract office, entertainment, healthcare and technology based industries to relocate or start businesses in Burbank, as well as promote the small business districts with neighborhood advertisements in local visitor publications. Continue to share up-to-date leasing information at trade shows and interact with brokers and decision makers.	Marketing Audience/Reach	1,000,000 audience reach	2,425,500 audience reach	1,500,000 audience reach
	Increase Transient Occupancy Tax Revenue to the City's General Fund by partnering and supporting the efforts of the Tourism Business Improvement District.	Create strategic opportunities to support the T-BID's marketing, promotions, and destination development efforts to boost hotel occupancy and revenue.	Marketing Audience/Reach	85,000,000 audience reach	126,000,000 audience reach	30,000,000 audience reach
	Increase Sales Tax Revenue to the City's General Fund by partnering and supporting the efforts of the Downtown Burbank Property Based Business Improvement District.	Strengthen Downtown Burbank via capital improvements and maintenance improvements to maintain Downtown as a vibrant shopping, dining and entertainment destination. Strengthen Downtown Burbank in collaboration with the Downtown Burbank Partnership (P-BID) via marketing, advertising, leasing advocacy, and property owner support to maintain a low retail vacancy rate and encourage new retail/restaurant tenants.	Number of new retailers/restaurants recruited with support from Buxton via the retail analysis report.	1	2	1
		Enhance aesthetics and safety in Downtown Burbank via capital improvement and maintenance projects.	Number of Downtown Burbank Paseo Improvement Projects Completed.	3	3	N/A
	Increase Revenue to City's General Fund through film permits.	Obtain baseline film data and create a strategy to enhance filming in Burbank.	Create baseline number of film permits issued.	1,000	1,500	N/A

PERFORMANCE MEASURES

Community Development						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Economic Development & Housing Division - Economic Development	Uphold a strong commitment to economic development by: increasing jobs; supporting various industry sectors; and enhancing leasing and business retention efforts to maintain and grow a healthy economic climate.	Evolve and strengthen the training/educational opportunities and workforce development programs.	Number of Burbank Tech Talk seminars.	8	8	N/A
Economic Development & Housing Division - Real Estate	Better utilize properties in Burbank owned by the Los Angeles Department of Water and Power (LADWP).	Coordinate with LADWP to complete land transfers.	Completion of Agreements.	Real Estate transactions are projected to be completed in FY 2017-2018	Real Estate transactions were completed in November 2017	N/A
	Complete unwind activities of the Redevelop-ment Agency.	Sell the last two remaining Successor Agency properties.	Completion of real estate transactions.	Land Transfers are projected to be completed in FY 2017-2018	Land Transfers pending approval/directi on of the Oversight Board in June 2018	N/A
	Ensure that the City in being a consciencous and responsible property owner and facilitate economic development opportunities through responsible management, acquisition, and disposition of real estate.	Continue to perform general real estate duties including, but not limited to, managing real property acquisitions and sales activities, processing right-of-way vacations and dedications, coordinating right-of-entry processes, and related tasks.	Customer satisfaction survey.	100% of Customer satisfaction	100% of Customer satisfaction	N/A
		Centralize the tracking system for agreements related to real property between the City and outside parties, including lease, operating, rehabilitation loan, and parking agreements.	Completion of Tracking System.	Tracking system is projected to be completed in FY 2017-2018	Tracking system is nearing completion	Tracking system is projected to be completed in September 2018
		Create a user friendly database showing information about all City-owned properties.	Completion of database.	Database is projected to be operation in FY 2017-2018	Development of database has been partially completed and is progressing	Database is projected to be operational by December 2018

PERFORMANCE MEASURES

Community Development						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Planning Division- Customer Service	Provide the public with excellent customer service at the Planning public counter; demonstrate that their time and money is valued by the City through minimal wait times and providing thorough and prompt responses to questions.	Assist counter customers efficiently to provide thorough and complete service while minimizing the wait time for other customers.	Percent of customers who waited 10 minutes or less to be served.	75%	73%	70%
		Distribute customer satisfaction surveys to applicants and the public after applications are processed to solicit input on: staff's accessibility; if notification was done in a timely fashion; and if relevant information was given throughout the process.	Percent of applicants and/or appellants who rate service satisfactory or higher.	80%	50%	75%
Planning Division - Discretionary Procedures – Conditional Use Permit / Variance	Process Conditional Use Permit and Variance applications in a timely and efficient manner to ensure that property and business owners do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.	Process Conditional Use Permit and Variance applications efficiently and in a timely manner.	Percent of requests initially presented to the Planning Board within 120 days from the date the application was accepted as complete.	80%	30%	30%
			Percent of requests with initial staff review completed within 30 days.	90%	70%	60%
Planning Division - Discretionary Process – Development Review	Process Development Review applications in a timely and efficient manner to ensure that property owners and developers do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.	Process Development Review applications efficiently and in a timely manner.	Percent of requests processed within 90 days of the date the application is accepted as complete (excluding projects which are appealed).	80%	80%	80%

PERFORMANCE MEASURES

Community Development						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Planning Division - Plan Check Review	Provide prompt and efficient plan check review to ensure that property and business owners and developers do not bear undue costs or delays due to a prolonged plan check process. Review plans efficiently and thoroughly to ensure that any Code conflicts or other issues of concern are addressed early in the process.	Review plans submitted for plan check as expeditiously as possible given the type and complexity of the project.	Percent of plan checks completed in four weeks or less after application is deemed complete.	75%	15%	20%
Planning Division – Single Family Permits	Process planning applications for single-family homes (e.g. Second Dwelling Units, Hillside Development Permits) in a timely and efficient manner to ensure homeowners do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.	Process single-family planning applications efficiently and in a timely manner.	Percent of requests processed within 90 days of the date the application is accepted as complete.	75%	30%	30%
Transportation Division - Transit Operations	Maintain and improve traffic circulation and efficiency on Burbank streets; provide convenient and high quality transportation for Burbank residents and workers through the BurbankBus transit system.	Provide efficient operations of the Senior and Disabled Transportation Service to maintain high ridership volumes and maximize rides per hour. Provide quality service to ensure rider satisfaction.	Rides.	51,000	59,500	60,000
			Rides per hour.	3.61	3.97	4
			Percent change in ridership from previous fiscal year.	-33%	-17%	1%
		Provide efficient operations of the BurbankBus fixed-route commuter service with optimized routes and scheduling to meet commuter needs. Provide high quality service to ensure rider satisfaction.	Rides.	240,000	222,000	225,000
			Rides per hour.	8.5	8.2	8
			Percent change in ridership from previous fiscal year.	5%	-3%	1%

PERFORMANCE MEASURES

Financial Services						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Accounting	Produce a Comprehen-sive Annual Financial Report (CAFR) that provides financial accountability, transparency and accurate reporting of the City's financial condition.	Produce a CAFR that meets the highest level of standards for the Government Finance Officers Association (GFOA).	Earn a Certificate of Achievement Award for Excellence in Financial Reporting.	Yes	Yes	Yes
	Provide highly accurate financial information to City Departments to maximize efficiency and improve fiscal responsibility.	Close accounting books on schedule each month.	# of months the books closed on schedule.	12	10	12
	Train and provide financial information to City Departments through the Oracle Enterprise Resource Planning (ERP) System.	Conduct Oracle training classes to ensure that City departments have access to receive the required training to access and understand Oracle financial reports.	# of training classes offered.	30	29	30
Accounts Payable (Vendor Payments)	Maintain and improve efficiency by monitoring work production levels and providing adequate staffing.	Maintain staffing efficiency.	Total payment transactions processed per year.	75,000	73,162	75,000
			Payments processed per staff member (3 FTE's) per year.	25,000	24,387	25,000
Accounts Receivable/ Account Collections	To ensure that cash receipts and collection processes are efficient in order to maximize cash flow and minimize the write-off of delinquent accounts.	Maintain an effective collection function.	Sustain collection receipts activity above expenditures.	Ratio 1:2	Ratio 1:3	Ratio 1:2
	Maintain and improve efficiency by monitoring work production levels and providing adequate staffing.	Maintain staffing efficiency.	Total Accounts Receivable transactions per year.	3,300	3,679	4,047
			Transactions processed per staff member (2 FTE's) per year.	1,650	1,840	2,024

PERFORMANCE MEASURES

Financial Services						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Budget & Revenue (Support Citywide Budget Process)	Publish a balanced Adopted Annual Budget and Capital Improvement Program (CIP) Budget that provides information on the City's revenues, appropriations and capital projects in line with the City Council's goals of fiscal responsibility and transparency.	Produce an Adopted Annual Budget that meets the highest level of standards for CSMFO and GFOA.	Earn a Distinguished Budget Presentation Award from GFOA.	Yes	Yes	Yes
		Produce an Adopted Annual Budget that meets the highest level of standards for CSMFO and GFOA.	Earn the Excellence in Operating Budget Award from CSMFO.	Yes	Yes	Yes
		Produce a Capital Improvement Program Budget that meets the highest level of standards for CSMFO.	Earn the Excellence in Capital Budget Award from CSMFO.	Yes	Yes	Yes
	Produce accurate and practical revenue forecasts based on current economic conditions and policy issues in order to provide a meaningful budgetary planning tool for City Council and departments.	Work with City departments and consultants to produce accurate revenue forecasts.	Forecast General Fund revenue within 3% of actual revenues at the end of the fiscal year.	3%	3%	3%
Payroll (Support Citywide Payroll Process)	Produce all payroll processing activities for approximately 1,400 employees in an accurate and timely manner in compliance with City, State and Federal requirements.	Process all biweekly payrolls on time.	Number of paydays in which direct deposit bank files are submitted electronically and checks are printed and distributed on time.	26	26	26

PERFORMANCE MEASURES

Financial Services						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Purchasing (Support Citywide Purchasing Process)	Provide efficient and cost effective Purchasing services to customers while maintaining a high quality of services.	Maintain timely processing of purchase orders.	Average # of days to place a purchase order.	9	4	8
			% of purchase orders turned in 30 days.	98%	99%	98%
		Minimize expired price agreements.	Average number of expired price agreements out of approximately 130 price agreements.	3	1	2
	Train and provide financial information to City Departments for the procurement of goods through the Oracle Enterprise Resource Planning (ERP) System.	Conduct purchasing training classes.	# of training classes offered.	15	4	10
			# of employees trained.	80	21	60
	Maintain and improve efficiency by monitoring work production levels and providing adequate staffing.	Maintain staffing efficiency.	Total purchasing transactions processed per year.	23,000	24,412	23,000
			Purchasing transactions processed per staff member (6 FTE's) per year.	3,833	4,069	3,833

Fire						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Emergency Management	Educate the community on how to be prepared and respond to a disaster by providing information to the public and encouraging involvement through specialized programs such as the Community Emergency Response Team (CERT) and the Burbank Fire Corps.	Provide a variety of training courses and educational opportunities to the general public in order to better prepare citizens for a disaster.	Number of 30 hour CERT courses offered to the public.	2	2	2
			Number of citizens completing CERT training.	30	40	30
			Number of participants attending CERT exercises.	40	45	40
			Number of "Take Responsibility for Yourself" classes offered to the public.	3	5	3
			Number of citizens attending "Take Responsibility for Yourself" classes.	125	140	125
		Participate in local events and fairs to interact with the public and disseminate information on disaster preparedness.	Number of local events attended.	8	5	8

PERFORMANCE MEASURES

Fire						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Emergency Management	Educate the City's internal workforce to be fully trained disaster workers by providing disaster preparedness and response training and encouraging active participation in other programs such as the City's Emergency Operations Center (EOC).	As part of the State Emergency Services Act requirement of utilizing the Standardized Emergency Management System (SEMS) for emergency response and recovery operations, educate required personnel in the SEMS basic course.	Track number of required personnel trained annually.	50	20	50
		Provide more in-depth training to a selection of key City employees who will staff the EOC during a disaster or provide guidance and leadership to their departments in an emergency as part of the Departmental Disaster Coordinator (DDC) program.	Number of staff trained at EOC Orientation and Sectional Training classes.	60	0	60
			Number of EOC exercises completed.	1	0	1
			Number of Department Disaster Coordinator meetings provided.	4	3	4
Fire Apparatus and Equipment	Provide adequate maintenance and certification of all Fire apparatus and equipment as part of an ongoing effort to achieve maximum effectiveness and lifespan of fleet resources.	Maintain the service schedule of all emergency apparatus in accordance with manufacturers recommendations.	Number of preventative maintenance checks and lubrication services performed on 16 heavy apparatus.	32	30	32
		Heavy Apparatus: twice per year, Rescue Ambulances: quarterly, Light Duty & Staff Vehicles: twice per year.	Number of preventative maintenance checks and lubrication services performed on 5 rescue ambulances.	20	20	20
			Number of preventative maintenance checks and lubrication services performed on 38 light duty and staff vehicles.	76	76	76
			What is percent of apparatus availability (less downtime) ?	90%	90%	90%
		Perform NFPA required annual service tests of all heavy apparatus.	Number of annual pumper service tests performed on engine companies.	10	7	10
			Number of annual certification tests performed on truck companies.	3	2	3
Fire Prevention	In an effort to prevent loss of lives and property, and to ensure business continuity, the department must continue to provide efficient and effective Fire Prevention services to customers.	Establish thresholds of compliance that will indicate levels of effective education and enforcement in fire prevention.	Inspections by type of hazard needing follow-up re-inspection to assure compliance.	15%	5%	5%
		Respond in a timely manner to requests for building inspections.	Percent of time department responds to construction inspections within 2 business days of the request for inspection.	100%	100%	100%

PERFORMANCE MEASURES

Fire						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Fire Suppression and Emergency Medical Services	Achieve timely, yet safe emergency response times established by NFPA 1710 to mitigate further extension of damage to lives, property and environment.	Monitor and track response times of all incidents, while addressing factors that affect response time (i.e. - traffic, road conditions, time of day, geography and unit availability).	90th percentile benchmark total response time for the first unit on scene of a fire incident.	5:20	7:36	5:20
			90th percentile benchmark total response time for the first unit on scene of an EMS incident.	5:00	6:10	5:00
	Provide consistent high quality Emergency Medical interventions utilizing medical industry quality assurance standards to meet all State and County treatment guidelines.	Satisfaction with LA County Treatment Protocols on all EMS incidents.	Percentage of compliance with treatment protocols.	90%	Delete	Delete
		Satisfaction with LA County Provider Impressions on all EMS incidents. Provider Impressions enhance medical care because Paramedics determine the cause of the patient complaint by performing an improved and comprehensive assessment.	Percentage of compliance with Provider Impressions.	New	New	90%
		Staff each rescue ambulance with a paramedic 24 hours a day in order to provide Advanced Life Support (ALS) throughout the community.	Percentage of all EMS incidents reviewed for compliance with Treatment Protocols.	100%	100%	100%
		Staff each fire engine with a paramedic 24 hours a day in order to provide Advanced Life Support(ALS) throughout the community.	Percentage of time all six engines are staffed with a paramedic.	90%	90%	90%
In-Service Training	Ensure that all firefighters are proficient in all types of emergency operations in order to maintain a well trained workforce that meets Departmental and National Fire Protection Association's (NFPA) standards, ensures the rapid mitigation of all life threatening emergencies, and reduces the potential of workplace injuries.	Provide the appropriate amount of training to all Fire Safety personnel, per NFPA standards and established Task Performance Goals (TPG's).	Number of hours of Multi- Casualty Incidents training for all suppression personnel.	4	4	4
			Number of hours of paramedic continuing education, per paramedic.	24	24	24
			Number of hours of EMT continuing education, per firefighter.	12	12	12
			Percentage of time personnel are in compliance with TPG's.	95%	95%	95%
			Number of hours of hazardous materials first- responder training, per firefighter.	8	8	8

PERFORMANCE MEASURES

Fire						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Public Education and Community Outreach	Familiarize the public with services provided by the Fire Department and provide information on life and fire safety for the home and business.	Participate in local civic, non-profit and corporate events and fairs to interact with the public and disseminate information.	Number of local events attended annually.	17	15	16
		Provide station tours and other public education opportunities at Fire Department facilities.	Number of tours provided annually.	40	25	28
	Educate local children on ways to stay safe in an emergency.	Provide demonstrations and presentations to local school children.	Number of schools visited annually.	15	26	26
Information Technology						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Application Availability	Maintain availability of Citywide Oracle ERP Applications (financials, HR/payroll/benefits), ePALS (enterprise permitting and licensing) and all other non-legacy/ department specific applications between the hours of 7:00 a.m. and 6:00 p.m., Monday – Friday, excluding holidays and scheduled downtime.	Perform routine maintenance and upgrades to ensure applications are up to date.	% of application availability. Percentage includes applications such as ERP Financials and HR/Payroll, ePALS, Recware (class registration), and Happy (Housing).	99.99%	99.99%	99.99%
Application Support	Provide appropriate and timely access to applications such as Oracle ERP modules, including the addition and deletion of, or modification to PC end user accounts (Email addresses, internet and VPN access, etc.) within 24 hours of receipt.	Centralize customer requests.	# of requests received.	250	265	270
			% of permissions granted in 24 hours.	99.99%	100%	99.99%

PERFORMANCE MEASURES

Information Technology						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Local Area Network (LAN)	Operate an efficient and effective local area network (LAN) which enables communication between desktop computers and servers for access to citywide applications (Oracle ERP, CIS, ePALS, etc.), email, the internet, etc.	Ensure that all equipment is up to current technology standards.	% of scheduled network uptime achieved.	99.99%	99.99%	99.99%
			% of scheduled email availability achieved.	99.99%	99.99%	99.99%
Programming/ Application Services	Complete requests for programming/ application services such as new reports and software configuration changes, by the agreed upon due date.	Determine well defined user requirements and expectations.	# of requests received.	750	832	850
			% of requests completed by agreed upon due date.	98	96	98
Service Desk	To provide accurate and timely problem resolution and support to customers using the Service Desk.	Provide customer support for all PC users citywide.	% of calls resolved within 24 hours	78%	90%	95%
			% of calls resolved within 3 work days	90%	90%	92%
			First Call Resolution Percentage	50%	61%	65%
Technology Projects	Successfully implement technology projects by the agreed upon due date.	Devote resources and management to approved projects.	# of project requests.	4	4	8

PERFORMANCE MEASURES

Library

Division/ Section	Goal	Strategy	Measure	Projected (17-18)	Actual (17-18)	Projected (18-19)
Administration, Public & Technical Services	Provide collections, programs and services that meet community needs	Add books, audiobooks and DVDs to the collection regularly and highlight selections through displays and booklists	Number of physical items circulated annually	850,000	871,747	850,000
		Increase size and scope of eBook and eAudiobook collection	Number of eBooks and eAudiobooks circulated	22,000	25,156	30,000
		Improve cultivation of library collection to ensure items owned are used.	Average percent of circulating physical print items checked out in a given month.	N/A	12%	15%
		Maintain standard of excellent community service	Percent of library users who rate their most recent customer service experience as "good" or "excellent"	N/A	N/A	80%
	Provide collections, programs and services that meet community needs	Provide appropriate staff to answer requests for information and research assistance	Number of reference questions answered by staff	100,000	104,932	105,000
		Develop and deliver learning and entertainment programming for people of all ages.	Number of program attendees	25,000	33,384	30,000
	Build community by strengthening connections with residents and local institutions	Improve marketing efforts and engagement with residents through newsletters and social media.	Number of subscribers and followers to e-mail newsletter and social media.	18,000	22,485	24,000
		Increase and deepen partnerships with community organizations.	Number of partnerships	N/A	22	25
	Support digital literacy and technology learning for all ages	Improve staff ability to provide everyday technology assistance at service points.	Number of requests for technology assistance responded to by staff	28,000	32,504	30,000
		Provide adequate public computers with appropriate software and staff assistance for users.	Number of uses of public computers.	185,000	209,076	185,000
	Demonstrate good stewardship of financial resources	Increase awareness and usage of self-service options	Percent of items checked out via self-check machines	50%	51%	50%
	Modernize facilities and optimize use of space.	Provide clean, safe and appropriate spaces that meet the needs of a variety of users	Number of visits to three library branches	750,000	781,338	775,000

Management Services

Division/ Section	Goal	Strategy	Measure	Projected (17-18)	Actual (17-18)	Projected (18-19)
Administration (Support Citywide General Management Services Processes)	Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.	Process personnel actions accurately and timely. PAFs are processed for the pay period in which they are received by Management Services and not delayed to the following pay period.	Number of Personnel Action Forms (PAFs) received.	2,000	2,174	2,100
			Average processing time from receipt of PAF to final approval.	7 work days	7 work days	7 work days
			Number of new employees/promotions processed.	475	472	470
			Number of separated employees processed.	250	275	250
			Number of retirements processed.	55	45	45

PERFORMANCE MEASURES

Management Services						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Administration (Support Citywide General Management Services Processes)	Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.	Process reimbursements accurately and timely (i.e. Education, Professional Development, Wellness, etc.). Tuition Reimbursement requests that are correctly completed are processed within 45 days of receipt pending availability of funding. If a Bargaining Unit has reached its cap for the Fiscal Year (FY), the reimbursement requests are carried over to the next FY and paid within sixty days of the start of the FY. Wellness and Professional Development requests that are accurately completed are processed within 30 days of receipt. Note: "Processed" is defined as receipt of payment by employee.	Number of reimbursements processed.	480	524	500
		Provide as much of the City's printing services as possible in order to keep outside printing costs to a minimum.	Number of printing requests received.	2,500	1,800	2,500
			Percentage of printing jobs completed within the requested time frame.	98%	98%	98%
			Number of black and white pages printed in-house.	1,100,000	986,415	1,000,000
			Cost of black and white pages printed in-house.	$22,000	$23,865	$20,000
			Number of black and white pages outsourced.	5,000	3,732	10,000
			Number of color pages printed in-house.	1,600,000	1,484,821	1,500,000
			Cost of color pages printed in-house.	$120,000	$103,612	$110,000
			Number of color pages outsourced.	700,000	716,950	700,000
		Process applicant fingerprinting for the Department of Justice (DOJ) and Federal Bureau of Investigation (FBI) in an accurate and timely manner.Fingerprints are processed and submitted electronically through the LiveScan hardware and software at the time of service.	Number of applicants electronically processed.	2,300	2,132	2,100
		Process applicant ink fingerprint cards in an accurately and timely manner. Customers are provided with their ink card(s) at the time of service.	Number of applicants processed.	100	82	80

PERFORMANCE MEASURES

Management Services						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Administration (Support Citywide General Management Services Processes)	Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.	Process Fire Corps applications accurately and timely. Applications are submitted for processing through LiveScan the same day received. Once fingerprint results are returned, the applicant makes an appointment to have their picture taken and receive their badge. Applicants are officially placed into the Fire Corps computer system the same day they receive their badge.	Number of Fire Corps applications processed.	30	40	35
		Process Fire Corps applications accurately and timely. Applications are submitted for processing through LiveScan the same day received. Once fingerprint results are returned, the applicant makes an appointment to have their picture taken and receive their badge. Applicants are officially placed into the Fire Corps computer system the same day they receive their badge. Screen Fire Corps and Park, Recreation, & Community Services volunteer fingerprint reports to insure volunteer suitability to work with kids or in City programs.	Number of fingerprint reports reviewed.	600	600	600
	Provide efficient and effective Labor Relations services to our customers. This will insure that labor contracts are implemented and managed properly. Further it will insure fair and equitable treatment of City employees, as well as, legal protection for the City.	Maintain accurate job descriptions.	Percentage of job classifications revised within 75 work days of request.	95%	100%	80%
			Percentage of job classifications established within 75 work days of request.	95%	100%	80%
	Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.	Provide and track evaluations/performance for all employees to ensure qualitative reviews are performed to enhance the City's workforce.	Total number of evaluations to be completed.	1,100	903	1,000
			Percentage of evaluations with an exemplary rating.	33%	28%	30%
			Percentage of evaluations with a below satisfactory rating.	2%	1%	2%
			Percentage of employees with below satisfactory ratings that were issued Performance Improvement Plans (PIP).	100%	100%	100%
			Percentage of new hires that pass probation.	98%	97%	98%
		Provide as much of the City's printing services as possible in order to keep outside printing costs to a minimum.	Percentage of total black and white pages completed in-house.	100%	99%	99%
			Percentage of total color pages completed in-house.	55%	52%	55%

PERFORMANCE MEASURES

Management Services						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Clientele Attraction	Attract clients each month through various marketing efforts to ensure all residents in need of employment assistance are aware of and take advantage of the WorkForce Connection services.	Serve clients each month.	Annual number of clients.	6,000	3,551	4,000
			Annual number of new clients.	350	551	400
Labor Relations (Support Citywide Labor Relations Process)	Provide efficient and effective Labor Relations services to our customers. This will insure that labor contracts are implemented and managed properly. Further it will insure fair and equitable treatment of City employees, as well as, legal protection for the City.	Maintain effective employee relations with the collective bargaining groups.	Number of grievances.	3	1	3
			Number of arbitrations/Civil Service Board hearings. (This only includes non-safety grievances).	0	1	2
			Number of grievances resolved prior to arbitration/Civil Service Board hearings.	3	0	2
Public Outreach & Analysis	Track effectiveness of WorkForce Connection resources to ensure the services provided to clients help them find employment.	Mail surveys out three months after initial client visit and track the number of people who obtain jobs through the use of WorkForce Connection resources.	Perecentage of client feedback surveys sent to new clients and returned.	12%	13%	12%
			Percentage of clients returning surveys who were successful at finding jobs.	40%	44%	40%
Recruitment & Selection (Support Citywide Recruitment & Selection Process)	To serve as an ongoing resource to Departments and promote an appropriate community representation within our workforce.	Maximize available resources when promoting employment opportunities.	Total number of applications recieved.	20,000	15,073	17,000
			Average cost per applicant for paid print advertising.	$4.00	$1.68	$2.50
			Average cost per applicant for paid electronic advertising.	$3.00	$2.26	$3.00
		Promote and maintain a diverse workforce.	Number of recruitments.	300	316	275
			Average number of applications received per recruitment.	85	48	60
			Percentage of minority applications received per recruitment.	65%	66%	65%
			Percentage of ethnic diversity in Citywide workforce.	35%	39%	35%
		Meet hiring needs of our customers.	Percentage of new hire recruitments completed within 90 work days.	93%	93%	93%
			Percentage of promotional recruitments completed within 45 work days.	96%	97%	96%

PERFORMANCE MEASURES

Management Services						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Risk Management (Support Citywide Risk Management Program)	Protect the City resources by effectively managing the various Workers' Compensation, liability claims, lawsuits, and insurance programs.	Process liability claims/lawsuits efficiently and effectively.	Number of liability claims filed.	160	120	160
		Process Workers' Compensation claims efficiently and effectively.	Number of Workers' Compensation claims filed.	175	165	175
			Percentage of employee/claim ratio.	10%	12%	10%
			Percentage of claims that are litigated per fiscal year.	15%	2%	15%
			Percentage of employees with restricted modified duty that were accommodated.	99%	99%	99%
		Process liability claims/lawsuits efficiently and effectively.	Number of liability claims denied.	75	54	60
			Number of liability claims settled under $10,000.	35	28	35
			Number of liability claims litigated in small claims court.	4	4	5
Safety (Support Citywide Safety Procedures)	Provide timely and efficient Safety services and promote Citywide Safety awareness.	Provide an employee perception survey for workplace safety.	Percentage of employees participating in the perception survey.	30%	26%	30%
			Percentage of responses that reflect a positiive attitude towards safety. Positive score = 70%.	75%	55%	75%
		The Safety Officer and Coordinators conduct field observations of crews and operations for safety.	Number of observations conducted.	400	376	400
		Inspect City facilities and sites to eliminate potential hazards and minimize number of employees with lost time.	Number of City facilities inspected for safety hazards.	110	98	110
			Number of safety hazards identified/corrected.	120	156	160
			Percentage of loss time per 100 employees. (Average of survey cities= 3.9% ranging from 1.68% to 6.61%).	2.00%	3.82%	2.00%
		Provide City managers, supervisors, and employees with Safety training.	Number of employees attending Safety training classes.	1,800	1,678	1,800

PERFORMANCE MEASURES

Management Services						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Training (Support Citywide Training Needs)	Insure employees are knowledgeable on such subjects as diversity, workplace harassment, violence in the workplace, writing and presentation skills, human resources and labor relations procedures, City processes, and leadership and supervisory skills.	Provide effective training to all City employees.	Number of participants in Citywide training classes.	1,200	1,759	1,200
			On a scale from 1 to 5, with 5 being the highest, the average overall rating per training class.	4.75	4.73	4.75
			Number of Wellness Seminars provided by Employee Assistance Program.	8	8	8
			Average percentage of participants rating Wellness Seminar trainers Good or Excellent.	90%	95%	90%
			Average percentage of participants who agreed or strongly agreed that Wellness Seminar content informative and met expectations.	90%	95%	90%
			Budgeted training expenditure per employee.	$83	$83	$83
Workforce Connection - Participation in Job Listings	Contact local companies in Burbank to solicit participation in job listings at the WorkForce Connection to provide clients with as many opportunities to find employment as possible. The WorkForce Connection is the City's one-stop job resource center. The clients range from unemployed, underemployed, Veterans, students, and individuals looking for higher level of work.	Increase marketing effort as a resource for businesses in the City.	Annual number of new business contacts primarily compiled from those applying for new business licenses.	1,400	1,008	1,400
			Annual number of job postings as a result of business outreach.	2,500	3,458	2,500

PERFORMANCE MEASURES

Parks and Recreation						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Administration Division	To issue park facility permits and reservations in a timely and efficient manner.	Process park facility permits accurately and timely.	Number of Park Facility Permits Processed.	750	845	800
			Percent of Park Picnic Permit Applications Processed within five days.	100%	100%	100%
		Effectively communicate with other City Departments to streamline the film permit process to meet revenue goals.	Ammount of Film Permit revenue.	0	$115,480.47	$100,000
	Provide Burbank residents, who are in need of financial assistance, the opportunity to engage in recreational activities with scholarships.	Market and advertise the program throughout the community.	Annual Number of Participants.	200	435	400
	To monitor contract compliance for the Department's various contracts and agreements.	Monitor contracts for compliance.	Percentage of Contracts in Full Compliance.	100%	90%	100%
Community Services Division	Develop and conduct the Starlight Bowl summer concert series offering 6 quality, family-oriented events.	Through the development of a quality line-up of season entertainment and a broad based marketing plan, including e-marketing, direct mail, local cable, entertainment publications, street banner program, provide a quality season of entertainment.	Average Attendance per Concert.	2,500	2,539	2,700
			Percent of Satisfied Participants.	80%	89%	85%
	Provide a wide variety of quality special interest classes for participants ranging from pre-school through adult ages.	Provide a diverse offering of special interest classes utilizing specialized contract instructors. Classes are offered at four major park facilities. Continue to explore marketing and special interest trends to enhance enrollment and participant satisfaction levels.	Number of Total Classes Conducted.	950	1,173	1,000
		Provide a diverse offering of special interest classes utilizing specialized contract instructors. Classes are offered at major park facilities. Continue to explore marketing and special interest trends to enhance enrollment and participant satisfaction levels.	Number of Total Participants.	11,000	10,966	11,000
			Percent of Satisfied Participants.	97%	91%	95%

PERFORMANCE MEASURES

Parks and Recreation						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Community Services Division	Meet Los Angeles County Elderly Nutrition Program (ENP) contract meal service obligation and provide high quality nutrition services to seniors through congregate and home delivered meal programs.	Provide meals at three congregate meal sites five days per week in Burbank.	Number of Congregate Meals (C1) Served.	33,000	34,378	34,000
		Provide home delivered meals five day per week for senior and disabled Burbank residents.	Number of home delivered meals (C2) provided.	30,000	32,699	32,000
	Provide high quality comprehensive recreation and educational programs for older adults (persons who are 55 year of age or older).	Provide a variety of classes, workshops, events, cultural enrichment, excursions and other opportunities for older adults.	Number of Total Classes Conducted.	180	457	400
			Number of Total Participants.	70,000	70,540	70,000
			Percent of satisfied participants.	90%	90%	90%
	To create meaningful connections between the City and its residents through focused community outreach and the creation of valuable, long-lasting partnerships.	Expand awareness and community building initiatives through a variety of community events, leadership programs, educational workshops, informational publications, and the nurturing of relationships between the City, residents, non-profits, employees, service clubs, and businesses.	Number of Youth Leadership, Counselor in Training, and Residents Inspiring Service and Empowerment (RISE) participants.	92	81	92
Park Services Division	Construct new parks and facilities and make improvements to existing recreation infrastructure.	Provide attractive, well-maintained, and safe recreational facilities. Identify, prioritize and implement capital improvement projects related to building and grounds improvements at all park facilities.	Number of completed design park facility renovation projects.	8	7	2
			Number of completed park improvement projects.	7	7	5
			Percent of projects completed within designated construction time period.	75%	60%	75%

PERFORMANCE MEASURES

Parks and Recreation						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Park Services Division	To protect and enhance the health of the City's urban forest by planting new trees and trimming and pruning City street and park trees.	Continue trimming all street trees once every five years.	Number of street and park trees trimmed and pruned each year.	5,000	6,306	5,250
		250 Street Trees Planted.	Cost of installation.	$170.00	$170.00	$195.00
			Existing number of street trees.	29,000	$31,867	$29,000
		Maintain healthy trees on City streets and parks.	Total number of trees planted.	300	514	300
	To maintain public park grounds and outdoor sports facilities, traffic medians, and all landscaped municipal grounds in a clean, safe and aesthetically pleasing manner.	Provide ongoing grounds maintenance for 27 City parks and facilities.	Number of developed park acres maintained per FTE.	5.18	5.18	5.18
		Prepare fields for all uses throughout the year, with an average of 2,700 field prepared per peak season, and 550 field per off-peak season.	Number of sports fields prepared.	15	15	15
	Maintain and operate the DeBell Golf Course facility which consists of an 18-hole course, a 9-hole course, Par-3 course, a driving range and a clubhouse.	Provide the community with an aesthetic, challenging and well maintained public golf complex.	Total rounds of golf - 18/9 hole.	52,000	45,775	50,000
			Total rounds of golf - Par 3.	6,000	3,846	4,000
			Total rounds of golf - disc golf.	4,000	4,829	3,500
Recreation Services Division	Continue to implement and maintain high level of Adult sport participation in organized recreation leagues.	Provide a comprehensive year-round offering of organized sports leagues for adults including slow pitch, fast pitch and modified pitch softball, volleyball, basketball.	Number of adult teams.	750	734	750
			Annual number of adult participants.	12,000	10,598	10,600
			Percent satisfied participants.	95%	95%	97%

PERFORMANCE MEASURES

Parks and Recreation						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Recreation Services Division	Continue to implement and maintain high level of youth sport participation in organized recreation leagues.	Provide a comprehensive year-round offering of organized sports leagues for youth including ASA and Ponytail softball, Hap Minor baseball, volleyball, basketball, and flag football.	Number of youth teams.	300	307	310
			Annual number of youth participants.	3,800	4,232	4,200
			Percent satisfied participants.	95%	95%	97%
	Provide a wide variety of quality learn-to-swim classes and special programs for aquatics participants ranging from 6 months through older adult ages.	Provide American Red Cross Learn-to-Swim classes, youth swim team, youth water polo team, aqua trim fitness, Guard Start, and lifeguard training utilizing certified lifeguards and water safety instructors. Classes and programs offered at City and District aquatic facilities.	Number of classes offered.	600	620	600
	Provide quality child care for elementary school-aged children during school breaks to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected revenue goals.	Provide quality child care during winter, spring and summer school breaks. Pursue new and existing advertising methods to reach maximum enrollment. Maintain a minimum of 85% of available spots filled and reach projected revenue goals.	Percent of spots filled.	95%	94%	95%
			Projected revenue.	$508,000	$532,216	$537,500
			Percent of satisfied participants.	98%	97%	98%
	Maintain and provide quality child care for elementary school-aged children after school and on school district pupil-free days to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected revenue goals.	Provide quality child care after school and on pupil free days for working parents at seven child care sites. Pursue new and existing advertising methods to reach 100% of available spots filled. Maintain a minimum of 85% of available spots filled and reach projected revenue goals.	Number of available spots over 39 week program.	295	548	550
			Number of spots filled over 39 week program.	290	514	530
			Percent of spots filled.	98%	98%	96%

PERFORMANCE MEASURES

Parks and Recreation						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
	Continue to implement instructional leagues to develop younger participants into more proficient athletes.	Provide comprehensive seasonal classes/leagues for youth, volleyball, flag football, and basketball and track and field.	Annual number of youth participants	410	439	440

Public Information Office						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Public Information Office	Improve external communications-Increase Social Media fan base.	Welcome and retain new fans by actively upholding the 6 guiding principles in our Social Media Strategic Plan: 1) Be authentic and positive 2) Be responsive to engagement and feedback 3) Be respectful, reliable, and build trust with audience 4) Practice active Social Listening 5) Provide content that is relevant, focusing on quality over quantity 6) Take a balanced approach to all communications; neither neglecting nor overwhelming the audience.	Combined Facebook page likes, Twitter followers, Youtube subscribers	16,000	18,063	21,500
	Improve external communications-Expand Social Media video viewership.	Create and post relevant, thoughtful, engaging, and creative video content through the City's Facebook Page. Total views in FY 16-17 was 5,657.	Total number of unique users who watched the City's Facebook videos to 95% completion.	11,000	20,260	25,000
	Improve external communicatons-Redesign City's website	Work collaboratively with all City departments to develop and implement a new centralized and standardized website to offer the community greater digital transparency and a streamlined approach to relevant information and services.	Project Status % Complete	N/A	5%	75%
	Develop and Improve Internal Systems-Digital Asses Management System.	Implement a centralized, Citywide digital asset management system to tag, store, search, and archive the City's video and photo files.		N/A	5%	100%
	Develop and Improve Division Planning-PIO Strategic Communications Plan.	Develop and implement PIO's strategic communications plan for external and internal stakeholders.		N/A	5%	100%

PERFORMANCE MEASURES

Police						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Administration - Community Outreach and Personnel Services (Community Policing)	To provide crime prevention efforts through public interaction and educaton of youth.	Conduct Community Academy classes.	Number of Community Academy graduates.	60	68	60
		Conduct neighborhood watch meetings.	Number of neighborhood watch meetings conducted.	12	4	12
		Help maintain positive relations amongst neighbors.	Number of citizen complaints addressed.	37	50	37
		Provide public education at events.	Number of presentations/events.	40	43	40
		Provide web-based public education through videos and other social media avenues.	Number of "hits" on web educational content.	1,000	10,000+	1,000
			Number of individuals signing up for Twitter.	1,500	7,356	1,500
			Number of individuals signing up for Nixle.	250	4,335	250
Administration - Community Outreach and Personnel Services	Diversity in recruitment that is consistent with gender, race and the ethnicity of Burbank's population.	Engage in recruitment outreach events that specifically involve ethnic minority populations (female as separate category)	Number of minority applicants that successfully completed backgrounds and were hired as police recruits/officers.	5	7	5
		Engage in recruitment outreach events that are specific to female populations.	Number of female applicants that successfully completed backgrounds and were hired as police recruits/officers.	3	3	3
		Monitor the number of applicants that successfully complete background and are hired.	Number of applicants that successfully completed background and were hired as police recruits/officers.	10	12	10
Investigation (Crime Rate Index)	Ensure the safety and security of the citizens of Burbank by reducing the number of index and violent crimes.	Monitor total number of adult and juvenile arrests.	Total number of arrests.	5,000	4,699	5,000
		Monitor the index crime rate.	Number of index crimes.	3,000	3,079	3,000
		Monitor the violent crime rate.	Number of violent crimes.	250	256	250
		Monitor Part 1 crime rate. (Homicide, Rape, Robbery, Assault, Burglary, Larceny-Theft and Motor Vehicle Theft)	Number of Part 1 crimes.	3,300	3,514	3,300
		Monitor property crimes.	Number of property crimes.	2,500	2,823	2,500
Investigation (Domestic Violence)	To intervene early, stop the cycle of domestic violence, and reduce the number of domestic violence cases by 40% from the base 02/03 level (487).	Track number of domestic violence cases.	Reduction in domestic violence cases.	350	371	350
		Track number of domestic violence cases.	Number of prosecuted cases.	140	162	140

PERFORMANCE MEASURES

Police						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Patrol (Mental Health)	Establish a Mental Health Evaluation Team to intervene on critical mental health-related calls that should mitigate quality of life issues that affect a variety of environs.	Monitor total number of calls for service.	Number of calls responded to and managed by the Mental Health Evaluation Team.	250	153	180
			Number of cases managed/follow-ups conducted by the Mental Health Team.	400	498	500
			Number of mental health-related calls for service.	750	665	700
Patrol (Traffic)	Expand traffic enforcement to keep the number of vehicular injury accidents at or below the 2000 level (635). Reduce the number of pedestrian injury accidents and promote bicycle safety.	Monitor vehicular injury accidents.	Number of vehicular injury accidents.	525	558	525
		Monitor pedestrian injury accidents.	Number of pedestrian injury accidents.	55	61	55
		Monitor moving violation trends.	Number of moving violations issued.	14,000	11,665	14,000
	Respond to complaints and proactively resolve traffic problems by initiating directed field activity.	Provide a proactive approach to traffic issues.	Number of directed traffic responses.	125	38	75
	Increase safety awareness by educating the public with programs such as safety school for juveniles, DUI checkpoints, public service announcements, and various grant programs designed to increase driver and pedestrian safety.	Educate the public.	Number of traffic education efforts conducted.	50	37	50

PERFORMANCE MEASURES

Police						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Patrol (Traffic)	Expand traffic enforcement to keep the number of vehicular injury accidents at or below the 2000 level (635). Reduce the number of pedestrian injury accidents and promote bicycle safety.	Promote bicycle safety in an effort to reduce bicycle injury accidents.	Number of bicyle injury accidents.	55	38	55
		Enhance bicycle safety and reduce bicycle injury accidents.	Number of bicycle-related citations.	15	7	15
		Monitor moving violation trends.	Number of moving violations at high frequency traffic accident intersections.	1,500	7,154	1,500
Support Services - Animal Shelter (Licensing and Adoption)	To license all adult dogs and cats and place animals in suitable homes, utilizing the adoption process. Goal is to return to owner or adopt out at least 90% of the dogs and 80% of the cats that enter the Animal Shelter.	Monitor number of dogs entering the shelter.	Number of dogs entering the shelter.	800	727	800
		Track number of dogs returned to owner or adopted out.	% of dogs returned to owner or adopted out.	82%	81%	82%
		Monitor number of cats entering the shelter.	Number of cats entering the shelter.	1,100	1,069	1,100
		Track number of cats returned to owner or adopted out.	% of cats returned to owner or adopted out.	82%	65%	82%
Public Works						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Fleet Equipment Maintenance	To provide efficient, economical maintenance and repair for City vehicles and equipment (excluding BWP and Fire).	Perform all required preventive maintenance on schedule as outlined in FASTER and as required by government regulation.	% of PM completion on time, on general City (not BWP and Fire) vehicles.	N/A	N/A	90%
		Perform all needed preventive and nonscheduled maintenance on 528 vehicles.	% of up-time for general City (not BWP and Fire) vehicles.	90%	94%	90%
Building Facilities Maintenance	To provide maintenance and repair for all City buildings (excluding BWP).	Maintain 827,403 square feet of City-owned buildings.	% of customers surveyed that are satisfied with service.	95%	90%	90%
		Address all emergency work orders within one day.	Data collection.	N/A	N/A	90%
Engineering Design & Construction	Improve and maintain the City's infrastructure (streets, alleys, sidewalks, driveways, curbs and gutters). Long term infrastructure needs are analyzed and scheduled into multi-year construction programs.	Program, design and administer construction projects.	% of projects completed on schedule.	90%	100%	90%
			% of projects completed within budget.	100%	100%	100%
			% of citizen complaints about construction investigated within one business day.	95%	100%	95%

PERFORMANCE MEASURES

Public Works						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Streets & Sanitation Graffiti Removal	To maintain an attractive and clean City.	Remove all reported/discovered graffiti incidents.	Number of graffiti incidents reported by the public.	N/A	924	N/A
			% of graffiti incidents reported removed in 1 working day.	96%	83%	85%
			% of graffiti incidents reported removed in 2 working days.	3%	12.0%	10%
			% of graffiti incidents reported removed in 3 working days.	1%	4.0%	5%
			Total number of graffiti incidents removed.	N/A	2.737	N/A
Streets & Sanitation - Recycle Center	Advance Policies and Programs for Zero Waste.	Educate residents on the benefits and techniques of composting.	Number of new households that began composting.	200	131	100
			Number of attendees at household composting workshops.	N/A	N/A	100
		Support recycling practices through outreach, planning, equipment & supplies.	Number of tours, workshops, speaking engagements, and events conducted.	50	84	50
		Promote Zero Waste large venue events.	Number of Zero Waste events serving 1,000 or more visitors.	8	7	5
Streets & Sanitation - Sidewalk Spot Repair	To maintain pedestrian walkways.	Respond to all reports of sidewalk damage.	Number of sidewalk repairs requested by the public.	N/A	77	N/A
			Number of needed sidewalk repairs discovered by City forces (most needed sidewalk repairs are discovered this way and are repaired as they are found).	N/A	306	N/A
			Total number of sidewalk repairs completed.	N/A	383	N/A
			% of sidewalk repairs requested by the public completed in 5 working days.	N/A	N/A	80%
			% of sidewalk repairs requested by the public completed in 6 working days.	80%	86%	80%
Streets & Sanitation - Solid Waste Collection Driving	To reduce the number of preventable vehicular accidents involving solid waste collection drivers.	Implement safe driving practices to reduce number of preventable vehicular accidents.	Number of preventable vehicular accidents per year.	0	10	0
Streets & Sanitation - Solid Waste Service Orders	To provide timely response to customer requests for solid waste services.	Complete customer service order requests within 5 working days.	% of requests completed within 5 days.	96%	98%	96%
Streets & Sanitation - Weed Abatement	To prevent properties within the City limits from becoming nuisances or fire hazards.	Respond to litter and weed abatement complaints from the public within 3 working days.	% of complaints responded to within 3 days.	95%	90%	95%

PERFORMANCE MEASURES

Public Works						
Division/ Section	**Goal**	**Strategy**	**Measure**	**Projected (17-18)**	**Actual (17-18)**	**Projected (18-19)**
Streets & Sanitation - Pothole Patching	To maintain street surfaces for smoother travel for the driving public.	Fill all reported/discovered potholes.	Number of potholes reported by the public.	N/A	569	N/A
			Number of potholes discovered by City forces (most potholes are discovered this way and are filled as they are found).	N/A	15,075	N/A
			Total number of potholes filled.	N/A	15,644	N/A
			% of potholes reported by the public filled within 6 working days.	90%	96%	85%
			% of potholes reported by the public filled within 5 working days.	N/A	N/A	85%
Traffic - Signs and Striping	Maintain safety and efficiency of City streets for all users.	Conduct preventative and reactive maintenance of striping, markings, and legends.	Number of lane miles of street re-striped.	160	180	160
			Number of linear feet of pavement markings painted/repainted.	50,000	36,000	45,000
			Number of word legends and symbol legends painted/repainted.	1,200	1,450	1,200
			Number of linear feet of curb painted/repainted.	78,000	85,000	78,000
		Conduct preventative and reactive maintenance of traffic signs.	Number of traffic signs replaced.	3,000	3,250	2,750
Traffic - Traffic Signal Operations	Maintain safety and efficiency of City traffic signals for all users.	Conduct reactive maintenance to quickly repair field devices.	% of major signal malfunctions responded to within 2 hours of report.	100%	99%	95%
			% of traffic detection operational.	90%	97%	90%
			% of traffic cameras operational.	90%	98%	90%
		Operate signals to maximize safety and efficiency.	% of traffic signals with operations reviewed 2 times per year.	100%	74%	90%
		Provide traffic signal synchronization.	% of traffic signals connected to system.	95%	99%	90%
		Conduct preventative maintenance of field devices.	% of traffic signals receiving preventative maintenance 2 times per year.	100%	99%	90%
Water Reclamation and Sewer - Illicit Discharge Inspection	To maintain compliance with federal, state, and regional regulations.	Inspect all reported illicit discharges (68 in FY 2017-18).	% of illicit discharges inspected within one business day.	100%	100%	100%
Water Reclamation and Sewer - Industrial Waste, Permitting and Inspection		Conduct periodic inspections of Significant Industrial Users (SIUs). (20 inspections for 5 SIUs).	% of SIUs inspected on a quarterly basis.	100%	100%	100%
Sewer Operations	To provide uninterrupted wastewater service to Burbank residents and businesses.	Clean 230 miles of the public sanitary sewer pipes to maintain the wastewater system.	Miles of planned cleaning on sanitary sewer mains.	230 miles	276 miles	230 miles
		Maintain the wastewater pump stations.	Number of times checked and cleaned.	24	22	24
		Respond to notifications of possible public sewer system blockages.	% of time responding to blockages within 30 minutes (during working hrs).	90%	100%	90%
		Respond to notification of sewer overflows.	Average time to respond to sewer overflows.	under 25 minutes	under 25 minutes	under 25 minutes
		Reduction in sewer main overflows.	# of gallons reaching the storm drain system.	0	0	0


BURBANK TOWN CENTER

Glossary

GLOSSARY

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. Expenses emphasize the matching of the obligation to disburse economic resources (cash and all other assets causing a change in net assets) to the period in which the obligation was incurred by the City.

Appropriation - An authorization by the City Council to make expenditures/expenses and to incur obligations for a specific purpose within a specific time frame.

Assessed Valuation - A dollar value placed on real estate or other property by Los Angeles County as a basis for levying property taxes.

Audit - A view of the City's accounts by internal audit staff or an independent auditing firm to substantiate fiscal year-end fund, salaries, reserves, and cash on hand.

Balanced Budget - A budget in which projected revenues plus approved use of fund balance equals planned expenditures.

Basis of Accounting – All Governmental Funds are accounted for on a modified accrual basis, i.e. revenues are recorded when susceptible to accrual. Expenditures are recorded when the liability is incurred, except for compensated absences not payable within one year and principal and interest for long-term debt which is recorded when due. All Proprietary Fund types are accounted for using the full-accrual basis of accounting which recognizes revenues when earned and expenses are recognized when incurred.

Basis of Budgeting – Basis of budgeting refers to the method used for recognizing revenues and expenditures in the budget. Generally, the City uses the modified accrual basis for budgeting of all Governmental Funds and full accrual basis for Proprietary Funds.

Beginning / Ending (Unappropriated) Fund Balance - Unencumbered resources available in a fund from the prior/current fiscal year after payment of the prior/current fiscal years expenditures/expenses. This is not necessarily cash on hand.

Bond - A City may raise capital by issuing a written promise to pay a specific sum of money, called the face value or principal amount, at a specific date or dates in the future, together with periodic interest at a special rate.

Budget - A fiscal plan of financial operation listing an estimate of proposed applications or expenditures/expenses and the proposed means of financing them for a particular time period. The budget is proposed until it has been approved by the City Council through a series of study sessions and a formal budget hearing in June. Burbank's fiscal year is July 1 through June 30.

Capital Expenditure – The non-recurring outlay of funds to acquire an asset generally having substantial cost and/or useful life. These are budgeted as either capital improvement or capital outlay.

Capital Improvement Program - A financial plan of proposed capital improvement projects with single- and multiple-year capital expenditures/ expenses. The Capital Improvement Program plans for five years and is updated annually.

Capital Outlay - A budget appropriation category for equipment having a unit cost of more than $5,000 and an estimated useful life of over one year.

Capital Projects - Physical structural improvements with a cost of $5,000 or more and a useful life of one year or more. Examples include a new park, building modifications, and water main construction.

City Charter - Legal authority approved in 1927 by the voters of Burbank under the State of California Constitution establishing the current Council Manager form of government organization.

GLOSSARY

City Manager's Transmittal Letter - A general discussion of the budget. The letter contains an explanation of principal budget items and summaries.

Debt Service - Payment of the principal and interest on an obligation resulting from the issuance of bonds, notes, or Certificates of Participation.

Debt Service Requirements - The amount of money required to pay interest on outstanding debt and required contributions to accumulate monies for future retirement of term bonds.

Deficit - An excess of expenditures or expenses over revenues (resources).

Department - An organizational unit comprised of divisions or programs. It is the basic unit of service responsibility encompassing a broad mandate of related activities.

Depreciation – The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

Discussion Paper – Discussion papers are a vehicle through which departments may present proposals for creating or expanding services/programs to the City Council for consideration. If approved, the subject appropriations are then added to the budget.

Division - A sub-section (or activity) within a department which furthers the objectives of the City Council by providing specific services or a product.

Encumbrances - A legal obligation to pay funds, the expenditure/expense of which has not yet occurred. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Enterprise Fund - A type of fund established for the total costs of governmental facilities and services operated in a manner similar to private enterprises. These programs are entirely or predominantly self-supporting.

Expenditure - The actual spending of Governmental Funds set aside by an appropriation.

Expense - The actual spending of Proprietary Funds (Enterprise and Internal Service Fund types) set-aside by an appropriation.

Executive Team - The City's Management team, consisting of the City Manager, Assistant City Manager and the head of each City Department.

Fiscal Year - A twelve-month period of time to which a budget applies. In Burbank, it is July 1 – June 30.

Full-Time Equivalent Position (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a seasonal employee working four months, or 690 hours, would be equivalent to 0.3 of full-time position.

Fund - An independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created.

Fund Balance - The amount of financial resources available for use. Generally, this represents the detail of all the annual operating surpluses and deficits since the fund's inception.

Gann Appropriations Limit – Article XIII-B of the California State Constitution provides limits regarding the total amount of appropriations in any fiscal year from tax proceeds.

GLOSSARY

General Fund - The primary fund of the City used to account for all revenues and expenditures of the City not legally restricted as to use. This fund is used to offset the cost of the City's general operations. Departments financed by the General Fund include Police, Fire, Park, Recreation & Community Services, and others.

General Obligation Bond - Bonds used for various purposes and repaid by the regular (usually via the General Fund) revenue raising powers of the City.

Grant - Contributions, gifts of cash, or other assets from another governmental entity to be used or expended for a specific purpose, activity, or facility. An example is the Community Development Block Grant provided by the Federal Government.

Interfund Transfers - Monies transferred from one fund to another. These transfers may finance the operations of another fund or to reimburse the fund for certain expenditures/expenses.

Internal Service Fund - Funds used to accumulate money to ensure adequate maintenance and replacement of a variety of durable capital goods, and/or to provide various internal services to other departments.

Materials, Supplies and Services – Operational expenditures/expenses which are ordinarily consumed within a fiscal year and which are not included in departmental inventories.

Municipal Code - A book that contains the City Council approved ordinances currently in effect. The Code defines City policy with respect to areas such as planning, etc.

Objectives - The expected results or achievements of a budget activity.

Operating Budget - Annual appropriation of funds for on-going program costs, including salaries and benefits, services and supplies, debt service, capital outlay, and capital improvements.

Ordinance - A formal legislative enactment by the City Council. It has the full force and effect of law within City boundaries unless pre-empted by a higher form of law. An Ordinance has a higher legal standing than a Resolution.

Performance Measures - Quantitative and/or qualitative measures of work performed related to specific departmental or program objectives.

Public Financing Authority - The Public Financing Authority is a separate entity attached to the City which participates in public financing of city projects and activities.

Reimbursement - Payment of amount remitted on behalf of another party, department, or fund.

Reserve - An account used to record a portion of the fund balance as legally segregated for a specific use.

Resolution - A special order of the City Council which has a lower legal standing than an ordinance.

Revenues - Amounts received for taxes, fees, permits, licenses, interest, intergovernmental sources, and other sources during the fiscal year.

Revenue Bond - A type of bond usually issued to construct facilities. The bonds are repaid from the revenue produced by the operation of these facilities.

Salaries and Benefits - A budget category which generally accounts for full-time and temporary employees, overtime expenses, and all employee benefits, such as medical, dental, and retirement.

Special Revenue Funds - This fund type collects revenues that are restricted by the City, State, or Federal Government as to how they may be spent.

Working Capital – The difference between the current assets and the current liabilities. It represents the operating liquidity available to the City on a day to day basis.

FUND DESCRIPTIONS

The basic accounting and reporting entity for the City is a fund. A fund is an independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created. Funds are established for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. The various funds are grouped within three broad fund types, governmental funds, proprietary funds and fiduciary funds. The following section provides further detail as to the specific funds within these broad categories.

GOVERNMENTAL FUNDS

General Fund (001) - The General Fund is used to account for the general operations of the City such as Police, Fire, etc. It is used to account for all financial resources except those required to be accounted for in another fund.

General City Capital Projects Fund (370) – This fund is used to account for financial resources to be used for the acquisition or construction of major facilities other than those financed by Proprietary, Special Assessment, and/or Trust Funds. The primary source of the fund is contributions from the General Fund (Fund 001). However, this fund is restricted for capital use only.

Special Revenue Funds - These funds are used to account for proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. Special Revenue Funds are:

Transportation Funds (Prop A-104, Prop C-105) - These funds are used to provide for the distribution and use of Local Return funds generated by a ½ cent Sales Tax revenue restricted to fund transportation related activities (Prop A, approved by LA County voters in 1980), and projects that benefit and support local transit services (Prop C, approved by LA County voters in 1990).

Air Quality Management District (AQMD) Fund (106) – Funds derived from a small portion of the annual vehicle registration license fees collected by the South Coast Air Quality Management District. These funds are used to fund the City's rideshare program and projects that reduce vehicle emissions.

Measure R Transportation (107) - The Local Return Transportation and Traffic and Street Improvement Fund provides for the distribution and use of Local Return funds generated by a ½ cent Sales Tax that was approved by Los Angeles County voters in 2008. Funds are utilized to improve local transit services, transportation infrastructure, public improvements and citywide roadway related capital improvement projects.

Measure M Transportation Fund (108) - The Local Return Transportation Fund provides for the distribution and use of Local Return funds generated by a ½ cent Sales Tax that was approved by Los Angeles County voters in 2016. Funds are primarily utilized for street and road maintenance and improvement projects managed by the Public Works Department.

General City Grants Fund (121) - This fund is used to account for grant funds the City receives from Federal, State, and County sources.

Community Development Block Grants (CDBG) Fund (122) - The fund provides resources from the U.S. Department of Housing and Urban Development (HUD) for activities that benefit persons with low and moderate income.

Road Maintenance and Rehabilitation Fund (123) – This fund addresses deferred maintenance on the local street and road system through the use of gas tax revenues and the Transportation Improvement Fee that took effect on January 1, 2018.

Drug Asset Forfeiture Fund (124) - The City receives a portion of funds derived from drug asset seizures within the City's boundaries. These funds can only be expended on specific police related capital and one-time items.

State Gas Tax Fund (125) - This fund is used to account for monies received and expended from the State Gas Tax allocation. These monies are specified for work on street projects within the City.

Public Improvements Fund (127) - To account for monies received through developer fees and grants, used for infrastructure improvements throughout the City.

HUD Affordable Housing Fund (128) - Funds received from the U.S. Department of Housing and Urban Development (HUD) to increase the City's supply of affordable housing and provide supportive services for homeless individuals and families.

Street Lighting Fund (129) - The General Fund directs 1.5 percent of the 7 percent BWP In-Lieu of Tax fee transfer revenue to this fund to maintain, repair and upgrade the City's streetlight system to provide roadway and alley illumination to the City's residential and commercial customers.

Youth Endowment Services (YES) Fund (130) - This fund was created in the early 1990's to help accumulate funds to support youth activities and projects. Revenues are generated each year through personal and corporate donations.

Tieton Hydropower Project Fund (133) - This fund was created in FY 2010-11. The project is comprised of a powerhouse whose entitlement is equally shared between the Cities of Burbank and Glendale. Revenues are billed to recover expenses incurred by the operating agent, Burbank Water & Power.

Magnolia Power Project (MPP) Fund (483) - In March, 2003 the City of Burbank entered into a power sales agreement with the Authority for MPP. Fund 483 was established to account for the MPP related activities. The Fund is used to account for the production, distribution, and transmission of power to residents and businesses located within the City.

Successor Agency (208) - This fund was established pursuant to state law for the administration of the dissolution and wind-down activities of the former Burbank Redevelopment Agency (RDA). The Successor Agency is in charge of making enforceable obligation payments and disposing of former RDA property.

Debt Service Funds – These funds are used to account for the accumulation of resources, and the payment of, general long term principal and interest. Debt Service Funds are:

Successor Agency Debt Service Funds (208) – Fund 208 is responsible for debt service and bond payments that were previously administered by the former Redevelopment Agency that was dissolved in February 2012.

Public Financing Authority (320) - In November of 2017, the Successor Agency issued the Successor Agency To The Redevelopment Agency Of The City Of Burbank Tax Allocation Refunding Bonds, Series 2017 Tax Allocation Refunding Bonds. The original 1993 Golden State Redevelopment Project Tax Allocation Bonds that were purchased by the Public Financing Authority have been refunded.

Housing Authority Funds – Established to administer the Section 8 Rental Assistance Program for the creation of affordable housing units. The Housing Authority has also been designated as the Successor Housing Agency to oversee ongoing obligations and responsibilities of the former Redevelopment Agency's affordable housing projects and programs.

Section 8 Voucher Program Fund (117) - To account for monies received and expended in housing assistance to low and moderate income families. Funds are provided by receipts from the Federal Section 8 Housing Assistance Fund (HUD) program, the Federal Section 8 Voucher program and the Federal Rehabilitation program.

Low/Moderate Income Housing Fund (305) – To account for financial resources used to increase and improve the supply of low and moderate income housing in the community. Prior to the former Redevelopment Agency being dissolved on February 1, 2012, the primary source of these funds was a twenty percent contribution of tax increment revenues generated from the former Redevelopment project areas. In accordance with the FY 2012-13 State Budget (AB 1484), excess housing funds were given back during FY 2012-13, with counties responsible for distributing these funds to all the applicable taxing agencies.

Parking Authority Fund (310) – To account for financial resources to be used for the acquisition, construction, maintenance and operation of public parking facilities. The primary source of funds has been parking permit fees.

FUND DESCRIPTIONS

PROPRIETARY FUNDS

Enterprise Funds - These funds are used to account for operations that are financed and operated in a manner similar to private business enterprise - where the intent of the governing body is that the costs (expenses including depreciation) of providing goods and services to the users on a continuing basis be financed or recovered primarily through user charges. Enterprise Funds are:

Water Reclamation and Sewer Fund (494) - This fund is used to account for the operation and maintenance of the Water Reclamation Plant and sewage system.

Golf Fund (495) - This fund was used to account for the operation and maintenance of the City's DeBell Golf Course facilities. Beginning FY 2017-18, Golf Fund operations were transferred to the General Fund under the Parks & Recreation Department.

Electric and Water Funds (496, 497) - These funds are used to account for the production, distribution, and transmission of potable water and electricity to residents and businesses located within the City.

Refuse Collection and Disposal Fund (498) - This fund accounts for the activities involved in the collection and disposal of refuse throughout the City.

Internal Service Funds - These funds are used to account for financing of goods and services provided by one department to other City departments on a cost-reimbursement basis. Internal Service Funds are:

City Self Insurance Funds (530, 531) - These funds are used to finance and account for the City's Workers Compensation, general liability, and property insurance programs.

Vehicle Equipment Replacement Fund (532) - This fund accounts for the operation, maintenance, and timely replacement of the vehicular fleet and equipment utilized by general government departments on a rental fee basis.

Office Equipment Replacement Fund (533) - This fund is used to account for the acquisition, maintenance, and replacement of office equipment utilized by City departments.

Municipal Building Maintenance Fund (534) - This fund is used to account for and finance the orderly repair and maintenance of City facilities.

Communications Equipment Replacement Fund (535) - This fund is used to account for the maintenance and timely replacement of the City's communication equipment.

Information Technology Fund (537) – This fund is used to account for the acquisition, maintenance, and replacement of computer equipment utilized by City departments.

FIDUCIARY FUNDS

Agency Funds - These funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds. Examples of Agency Funds are:

Deferred Compensation Fund (644) - This fund is used to account for employee earnings deferred for payment at a later point in time, gains or losses on investment of amounts deferred, and payment of amounts deferred when paid to participants in the program.

Special Assessment Fund (665) - This fund is used for the Debt Service Payments on assessment bond used to finance improvements. This special assessment district is secured by liens against the assessed properties. Activities financed through assessments include street lighting, utility, and other general infrastructure improvement.

ACRONYMS

AA	Affirmative Action
AB	Assembly Bill
ADA	Americans with Disabilities Act
AQMD	Air Quality Management District
ASB	Administrative Services Building
ATIS	Advanced Traveler Information System
AV	Assessed Value
BAF	Burbank Athletic Federation
BCEA	Burbank City Employees Association
BCP	Burbank Center Plan
BEST	Burbank Employment & Student Team
BFD	Burbank Fire Department
BFF	Burbank Fire Fighters
BFFCOU	Burbank Fire Fighters – Chief Officers' Unit
BHC	Burbank Housing Corporation
BLT	Burbank Local Transit
BMA	Burbank Management Association
BMC	Burbank Municipal Code
BOU	Burbank Operable Unit
BPD	Burbank Police Department
BPOA	Burbank Police Officers' Association
BS	Black Start
BTAC	Burbank Temporary Aid Center
BRACE	Burbank Residents Assisting in Community Emergencies
BTS	Burbank Transportation Service
BUSD	Burbank Unified School District
BWP	Burbank Water and Power
CAFR	Comprehensive Annual Financial Report
CAFS	Compressed Air Foam Systems
CALBO	California Building Officials
Cal-OSHA	California Occupational Safety and Health Administration
CalACT	California Association for Coordinated Transportation
CAM	Common Area Maintenance
CCT	Closed Circuit Television
CDBG	Community Development Block Grant
CDD	Community Development Department
CDV	Community Disaster Volunteers
CEC	California Energy Commission
CEMS	Continuous Emissions Monitoring System
CEQA	California Environmental Quality Act
CERT	Community Emergency Response Training
CFAI	Commission on Fire Accreditation International
CFRA	California Family Rights Act
CIP	Capital Improvement Program
CIS	Customer Information System
CNG	Compressed Natural Gas
COLA	Cost of Living Adjustment
COP	Certificate of Participation
COPS	Citizen's Option for Public Safety
CPR	Cardio Pulmonary Resuscitation
CPUC	California Public Utilities Commission
CRA	California Redevelopment Association
CREST	City Resources Employing Students Today
CSB	Community Services Building
CSIP	Collection System Inspection Program
CSMFO	California Society of Municipal Finance Officers
CUP	Conditional Use Permit
CUPA	Certified Unified Program Agency
CWA	Customer WEB Access
DARE	Drug Abuse Resistance Education
DART	Drug Alcohol Resistance Team

ACRONYMS

DCS	Distributed Control System
DDA	Disposition and Development Agreement
DDC	Department Disaster Coordinators
DHS	Department of Health Services
DMV	Department of Motor Vehicles
DMZ	Multiple Secure Environment
DOT	Department of Transportation
DRIVE	Developing Responsible Independent Valued Employees
DUI	Driving under the Influence
EAC	Executive Advisory Committee
EAM	Enterprise Asset Management
EAP	Employee Assistance Plan
EATC	Empire Area Transit Center
EBPP	Electronic Bill Presentment Payment
ECAC	Energy Cost Adjustment Charge
ECC	Energy Control Center
EEO	Equal Employment Opportunity
EIR	Environmental Impact Report
EMT	Emergency Medical Technician
EMS	Emergency Medical Service
EOC	Emergency Operations Center
EPA	Environmental Protection Agency
e-PALS	Enterprise Permitting and Licensing System
ERAF	Educational Revenue Augmentation Fund
ERP	Enterprise Resource Planning
EQ	Equipment
FCC	Federal Communications Commission
FEMA	Federal Emergency Management Act
FERC	Federal Energy Regulatory Commission
FLSA	Fair Labor Standards Act
FMLA	Family and Medical Leave Act
FPPC	Fair Political Practices Commission
FSS	Family Self-Sufficiency
FTE	Full-time Equivalent
FTO	Field Training Officer
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GHG	Greenhouse Gas
GIS	Geographic Information Systems
GTC	Grove Theatre Center
HMEP	Hazardous Materials Emergency Planning
HOME	Home Investment Partnership Program
HOV	High Occupancy Vehicle (lanes)
HSIP	Highway Safety Improvement Program
HUD	Housing and Urban Development
HVAC	Heating, Ventilating, and Air Conditioning
IBEW	International Brotherhood of Electrical Workers
IAFIS	Integrated Automated Fingerprint Identification System
ICIS	Interagency Communications Interoperability System
IIPP	Injury and Illness Prevention Program
IP	Internet Protocols
ISDA	International Standards & Derivatives Association
ISSC	Information Systems Steering Committee

ACRONYMS

IT	Information Technology
ITS	Intelligent Transportation
iVOS	Valley Oaks System
JAWS	Juvenile Alternative Work Service
JPA	Joint Power Authority
LACMTA	Los Angeles County Metropolitan Transportation Authority
LAFIS	Los Angeles Automated Fingerprint Identification System
LAN	Local Area Network
LARUCP	Los Angeles Regional Uniform Code Program
LDMP	Land Data Management Plan
LED	Light Emitting Diode
LES	Law Enforcement Systems
LLC	Limited Liability Corporation
LNCV	Large Non-Commercial Vehicles
MCLE	Mandatory Continuing Legal Education
MDSP	Media District Specific Plan
MFP	Multi-Functional Printer
MOM	Manager of Manager
MOU	Memorandum of Understanding
MPI	Material Process Improvement
MSB	Municipal Services Building
MS&S	Material Supplies & Services
MPP	Magnolia Power Plant
MTA	Metropolitan Transportation Authority
MWD	Metropolitan Water District
NFIRS	National Fire Incident Reporting System
NFPA	National Fire Protection Association
NIMS	National Incident Management System
NPDES	National Pollution Discharge Elimination System
NPP	Neighborhood Protection Program
OES	Office of Emergency Services
OPEB	Other Post Employment Benefits
PARS	Public Agency Retirement System
PAY	Positive Alternatives for Youth
P-BID	Property-Based Business Improvement District
PEG	Public Education Government
PERS	Public Employees' Retirement System
PFA	Public Financing Authority
PIO	Public Information Office
PLC	Programmable Logic Control
PLF	Public Library Fund
POST	Police Officer Standards and Training
PPI	Producers Price Index
PR	Press Release
PRCS	Parks Recreation & Community Services
PSA	Professional Services Agreement
PT	Part Time
PW	Public Works
RACI	Residential Adjacent Commercial & Industrial Use
RDA	Redevelopment Agency
RFID	Radio Frequency Identification
RFP	Request for Proposal
RFQ	Request for Quotation
RIMS	Regional Incident Management System
RMS	Records Management System
RO	Reverse Osmosis
ROP	Regional Occupational Program
RSVP	Retired Senior Volunteer Program

ACRONYMS

RV	Recreational Vehicle
SAIF	Seniors Against Investment Fraud
SB	Senate Bill
SCADA	Supervisory Control & Data Acquisition
SCAG	Southern California Association of Governments
SCAQMD	Southern California Air Quality Management District
SCBA	Self Contained Breathing Apparatus
SCPPA	Southern California Public Power Authority
SELPA	Special Education Local Plan Area
SEMS	State-Mandated Emergency Management System
SF	San Fernando
SFTP	Standing Field Treatment Protocol
SFVCOG	San Fernando Valley Council of Governments
SIUs	Significant Industrial Users
SOC	Standards of Cover
SRO	School Resource Officers
SRT	Special Response Team
STIP	State Transportation Improvement Project
SUSMP	Standard Urban Stormwater Mitigation Plan
SWQCB	State Water Quality Control Board
TBD	To be determined
T-BID	Tourism Business Improvement District
TDA	Transportation Development Act
TDISA	Temporary Disability Indemnity Statutory Allocation
TDM	Transportation Demand Management
TMC	Traffic Management Center
TMDL	Total Maximum Daily Load
TMO	Transportation Management Organization
TOT	Transient Occupancy Tax
TPT	Transient Parking Tax
UAAL	Unfunded Actuarial Accrued Liability
UASI	Urban Area Security Initiative
UHF	Ultra High Frequency
USA	Underground Service Agreement
USAR	Urban Search and Rescue
UPS	Uninterruptible Power Supply
U.S. EPA	United States Environmental Protection Agency
UUT	Utility Users Tax
VDI	Virtual Desktop Infrastructure
VHF	Very High Frequency
VLF	Vehicle License Fee
VWIB	Verdugo Workforce Investment Board
WAM	Work Order Asset Management
WCAC	Water Cost Adjustment Charge
Wi-Fi	Wireless Fidelity
YES	Youth Endowment Services
ZLD	Zero Liquid Discharge
ZTA	Zone Text Amendment


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Appendix

BURBANK COMMUNITY PROFILE

General

The City of Burbank, California is located in the greater metropolitan Los Angeles area, approximately 12 miles northeast of the Los Angeles Civic Center complex. The economy represents a diverse blend of industrial, commercial and residential development. Burbank is an established community that experienced very little population growth in the late 1970's, modest population growth in the early 1980's, and steady population growth during the last two and a half decades.



The City was incorporated as a general law city on July 8, 1911, and adopted its city charter on January 13, 1927. Burbank is administered by a Council-Manager form of government. The five City Council members, of whom one serves as Mayor, are elected at-large for four-year terms. Elections are staggered at two-year intervals.

Municipal Government



As of June 30, 2018, the total City employee population is 1,581 with 1,155 full-time, 160 part-time, and 266 temporary employees. Six associations represent the City's employees: the Burbank City Employees' Association (BCEA), the Burbank Fire Fighters Association (BFF), the Burbank Fire Fighters-Chief Officer's Unit (BFF-COU), the Burbank Police Officers' Association (BPOA), the International Brotherhood of Electric Workers Local 18 (IBEW), and the Burbank Management Association (BMA). All of the associations are subject to the Mayors-Millias-Brown Act, which requires each association to meet and confer with the City in an effort to develop a "memorandum of understanding" (MOU). Negotiations with each group are conducted prior to the adoption of the annual budget each fiscal year or the expiration of the applicable memorandum of understanding. The City completed multi-year contracts with IBEW and BMA. Negotiations with BCEA, BFF, BFFCOU and BPOA are currently underway.

Population

The following table summarizes the California Department of Finance estimates of population from 2008 through 2018. The population has grown at a fairly steady rate with a .11% change from January 2017 to January 2018.

CITY OF BURBANK
POPULATION

Year	Population
2008	103,098
2009	103,116
2010	103,340
2011	104,405
2012	104,732
2013	104,739
2014	105,019
2015	105,207
2016	105,110
2017	105,033
2018	107,149

Source: California Department of Finance

Industry and Employment

Burbank's major employers represent a variety of interests such as entertainment, aviation, medical care, education and media related industries. In the past, employment was concentrated in the aerospace industry. Lockheed, a major aerospace employer, relocated out of the Burbank area in the 1990's, along with some related auxiliary component manufacturers. The sites of these firms have largely been redeveloped into various industrial and commercial uses, such as the Burbank Empire Center and are located within close proximity to the Hollywood Burbank Airport.

The Hollywood Burbank Airport is three miles northwest of downtown Burbank and serves the northern greater Los Angeles areas of Glendale, Pasadena and the San Fernando Valley. The Federal Aviation Administration categorizes the airport as a medium-hub primary commercial service facility catering to approximately 4 million passengers annually. In 2016, a proposal known as Measure B went before the City Council approving future plans for a replacement terminal building.



The production facilities of Warner Bros. Studios and The Walt Disney Company place Burbank in the forefront of Southern California's entertainment industry. Along with the entertainment giants, a recent California report noted that Burbank has over 1,000 media-related companies with links to the industry, employing over 33,000 employees. In addition to Warner Bros, Studios and The Walt Disney Company, Burbank is home to The Burbank Studios, ABC Inc., Nickelodeon, Cartoon Network, DC Comics, Legendary Entertainment, New Line Cinema, iHeart Radio, and KCET.

In the private and public industry, Providence St. Joseph Medical Center, Hollywood Burbank Airport, Burbank Unified School District and City of Burbank have steadily become the top employers of the City.

The following table highlights some of the major employers within the City of Burbank.

Company Name	No. of Employees	Products/Services
Warner Bros. Entertainment, Inc.	4,926	Entertainment
The Walt Disney Company	3,945	Entertainment
Providence St. Joseph Medical Center	2,850	Medical
Hollywood Burbank Airport	2,200	Aviation
Burbank Unified School District	1,800	Education
City of Burbank	1,600	Government
Deluxe Shared Services LLC	1,500	Entertainment
ABC, Inc.	1,170	Entertainment
Entertainment Partners	843	Entertainment
Nickelodeon Animation	602	Entertainment

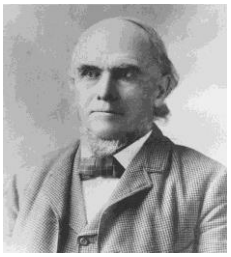
BURBANK HISTORICAL TIMELINE

The area now known as the City of Burbank is comprised of two separate land grants: a portion of *Rancho San Rafael* bestowed upon Jose Maria Verdugo by the Spanish government in 1798 as a reward for his military service; and *Rancho La Providencia,* a Mexican land grant of 4,600 acres.

YEAR EVENT

1857 The Verdugo family sells a portion of their land to Jonathan R. Scott, the first American to own land in the Rancho San Rafael portion of Burbank.

1867 Dr. David Burbank, a dentist from Los Angeles, purchases over 4,000 acres from Jonathan Scott and the 4,600 acres of Rancho La Providencia. This property supports a successful sheep ranch.



1887 The Providencia Land, Water and Development Company purchases Dr. Burbank's property. The place known as Burbank came into existence May 1, 1887. Several farms produce peaches, melons, grapes, and vegetables, along with approximately 30 residences, a hotel and a business district.

1888 Burbank falls victim to land speculation resulting in a development standstill for the next two decades.

1910 San Fernando Road is paved.

1911 Voters approve incorporation by a vote of 81 to 51 on July 8. A Board of Trustees will govern the community which now numbers 500 residents. The first Pacific Electric streetcar rolls into town on Glenoaks Boulevard from neighboring Glendale.

1916 Additional bonds are issued to build a city hall and electric light works, and to acquire fire apparatus.



1927 The Board of Freeholders, a 15-member elected body, draws up the City Charter. Voters adopt the Charter in a Special Election, and it becomes effective January 13.

1929 The stock market crash reaches Burbank, halting the economic boom and extending into the Depression through the mid-1930's. Increased employment at Lockheed Aircraft and construction work created by the Metropolitan Water District helped improve economics.



1943 Dedicated on Lincoln's birthday to "freedom and justice", City Hall is a tribute to the architecture of the time incorporating marble, wood, bronze and ornate decoration and carried out the theme of patriotism and the war effort. The new City hall replaced the existing building located across the street on the property formerly occupied by the Police station.

WWII Lockheed produces over 19,000 planes for the nation's war effort, employing 94,000 as the population reaches 53,899 by 1943.



BURBANK HISTORICAL TIMELINE

1950 Burbank's prosperity continues with new housing tracts resulting in a population of 78,577.

1961 The City celebrates its 50th anniversary, including the conclusion of a 10-year capital improvement program, resulting in many new municipal facilities.

1967 The San Fernando Golden Mall is dedicated in November to revitalize the business district.



1968 Voters approve a capital improvement program for upgrading park and library facilities, street beautification and street lighting.

1969 The Redevelopment Agency is formed with Burbank's first redevelopment project area, the Golden State Redevelopment Project Area.

1973 Due to demographic changes in the community, the needs of senior citizens are recognized. The Joslyn Adult Center is completed, as is the Retired Senior Citizens Volunteer Program (RSVP), the Nutrition Program and Transportation Services.

1974 The Burbank Housing Authority is established.

1977 The impact of Proposition 13 is felt in Burbank as the state dealt with the ramifications of maintaining service levels expected by the community. Burbank opts to cut some services by implementing user fees for specialized services.

1978 After lengthy negotiations, Burbank enters into a Joint Powers Agreement with the cities of Glendale and Pasadena, purchasing the Airport from Lockheed.

1982 Burbank Recycle Center opens and kicks off a curbside recycling program, one of the first in the state.

1985 In collaboration with the Burbank Redevelopment Agency and local developer Vic Georgino, the AMC Theatre (AMC) project was approved in 1985. By its completion in 1987, the AMC development became the economic engine for Downtown Burbank. The sleepy and deteriorating Downtown transformed into a true destination location. After a mere ten years in operation, the AMC underwent another significant redevelopment due to customer demand, technology advances, and changes in the industry. It has since become one of the nation's top-producing AMC locations. While the original project evolved, AMC's presence and vital role in Downtown Burbank has only grown stronger. It was the catalyst for much of the reinvestment in Downtown, and it continues to be the "heartbeat" of Downtown Burbank's popularity.



1987 The Public Information Office produces live, televised coverage of all City Council meetings via local public access channel. Since then, additional meetings and specialized programs have been produced to keep the community current on relevant issues.

1989 Voters adopt Measure One – a residential growth management ordinance and San Fernando Boulevard is reopened to allow through traffic in the downtown area.

BURBANK HISTORICAL TIMELINE

1990 Lockheed announces closure of its Burbank facility.

1992 The Burbank Regional Intermodal Transportation Center, now renamed as Downtown Burbank Station (DBS), opens in October, serving as a Metrolink station and is the second busiest destination within a five-county Metrolink commuter rail system.



1996 The City Hall Building is placed on the National Register and the California Register of Historic Resources.



1998 A state-of-the-art Police/ Fire facility opens in January, reflecting a continued commitment to provide the highest quality public safety services to the citizens of Burbank.

1999 In the spring of 1999, construction of the Media Village on the southwest corner of Magnolia Avenue and Third Street was completed. The project contains 147 senior housing units, and 55,000 square feet of ground floor retail.



2001 The Stough Canyon Nature Center was completed in 2001 and is located in the Verdugo Mountains. The center offers public programs about the wildlife, flora, fauna, and habitat in the area through planned activities, exhibits and nature hikes. The Nature Center offers seasonal nature day camp sessions for youth and an active docent program.



The Burbank Empire Center opens. Some of the restaurants and retailers include: Target, Lowe's, Best Buy, Michael's, Costco, Marshall's, Olive Garden and Outback Steakhouse.



2002 Buena Vista Library opened in December. The Burbank Empire Center continues to grow with the Extended Stay America and the Marriott Courtyard.

The construction of Phase I of the Burbank Entertainment Village (AMC) theater project is completed and opened in mid-June. In addition, the Burbank Civic Plaza project and Burbank Village Walk commenced construction.



2004 The Chandler Accessway/Bikeway completed construction and celebrated its grand opening July 2004. The project involved the construction of a four-mile bikeway within the former Chandler Boulevard railroad right-of-way connecting Burbank with the North Hollywood Metro Red Line Station. A Tree Planting Ceremony was held in May 2004, honoring the generous residents of Burbank who donated money for the trees that were installed along the bikeway.

The first phase of the Peyton-Grismer housing rehabilitation project was completed with 70 rehabilitated units, an activity center, and the future administrative center of the Burbank Housing Corporation. It was modeled after the successful Elmwood Achievement Center. As part of the

rehabilitation, several units were expanded to provide two and three-bedroom units to accommodate larger families. The Burbank Housing Corporation's Children's Center opened its doors in March 2004, with 92 spots (18 designated as affordable).

2005 The grand opening of the Senior Artists Colony was held in April 2005. This one-of a-kind 141-unit senior housing facility was designed for seniors with interests in the arts. In addition, 45 of the 141 units were made available at affordable rents. Programs were coordinated utilizing such amenities as a 45-seat theatre, gallery space, and two studios. The pool, health club, library and grassy areas were used for outdoor activities such as tai chi. The activity and administrative center of the Burbank Housing Corporation began operations in September 2005. The activity center provides programs and activities for the community with an emphasis in building healthier families and connecting residents to the larger community.



The Burbank Civic Plaza celebrated its grand opening in July 2005. The development consists of 71,000 square feet of office space, and 12,000 square feet of retail front space comprised of Wells Fargo Bank and Kinko's/FedEx.



Burbank Village Walk, a mixed-use residential and retail project was constructed. The retail component opened for business in Fall 2005 and includes Wokano, an Asian fusion restaurant, and Story Tavern. The residential component includes 140 homes with 14 affordable units. The final phase of the residential component was completed in late 2005.

On June 2, Burbank Water and Power held its dedication ceremony to celebrate the completion of its Magnolia Power Project (MPP), a 310-megawatt state-of-the-art natural gas-fired power plant. Six local cities worked together to make this project a reality: Burbank, Anaheim, Cerritos, Colton, Glendale, and Pasadena.



The City started offering free Wi-Fi service in the downtown area.

2006 "The Collection," an $80 million multi-use development in Downtown Burbank began construction in March 2006. This project completed phase II of the Burbank Entertainment Village, with 118 residential units, 40,000 square feet of retail and restaurant space, and 700 parking spaces.



In May 2006, the Council approved renaming the Buena Vista Child Care Facility and Family Resource Center to the Mary Alice O'Connor Family Center. This facility occupies the former Buena Vista Library lot.

BURBANK HISTORICAL TIMELINE

2007 Work for the Burbank Boulevard Beautification project started in July 2007 and was completed in March 2008. Also, the California Department of Transportation (Caltrans) began construction of a new freeway on-ramp from Alameda Avenue just east of Hollywood Way to the westbound Ventura Freeway (SR-134). This project continued from May 7 to mid-2011.

2008 The highly anticipated 3-story Community Services Building (CSB) was completed and ready for occupancy in July 2008. Its new occupants (Park, Recreation and Community Services, Public Works, Community Development, and the Public Information Office) moved in during July. The CSB features a One-Stop Permit Center, community room, traffic management center and features various art elements. The building is a Gold Level Leadership in Energy and Environmental Design (LEED) rating which encourages global adoption of sustainable green buildings.



In 2008, Burbank was awarded the prestigious 100 Best Communities for Young People designation by America's Young Promise Alliance.

2009 On January 5, 2009, the newly renovated DeBell Golf Clubhouse was opened to the public. The Clubhouse offers 13,760 square feet of recreational area which includes an upper level bar and grill, patio dining, a community room, restroom facilities, lounge areas, a kitchen and administrative offices. The facility also maintains a welcoming pro shop, starter area and golf cart storage on the lower level. June 2009 marked the 50th anniversary of the DeBell Golf Course.





The Robert "Bud" Ovrom Park, named after Robert R. "Bud" Ovrom who served as Burbank's City Manager from 1985 to 2003, was completed in April 2009. The one acre recreation facility provides a 7,000 square foot building with a community room, kitchen, two separate children's play areas, a lighted basketball court, picnic/barbeque areas, a reception area and public restrooms. The park is part of the revitalization project of South San Fernando Boulevard which is the main corridor to Downtown Burbank.

BURBANK HISTORICAL TIMELINE

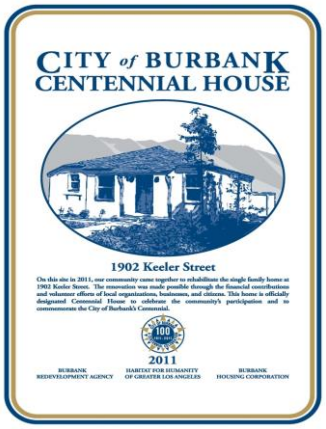


2010 On January 22, 2010, the new Five Points Art Monument featuring Dr. David Burbank, the City's founding father, was unveiled. The occasion also commemorated the internment of the City of Burbank's 2009 time capsule. Funding for the art installation was provided by the Public Art Fund and the Burbank Redevelopment Agency. The monument is recognized as a gateway public art project.

2011 The City of Burbank launched its yearlong Centennial Celebration commemorating the 100th anniversary of its incorporation date on July 8, 2011. A variety of events and activities took place throughout the year, offering community members "100 Ways to Celebrate Burbank." The celebration kicked off on New Year's Eve 2010 with a Burbank Centennial-themed Rose Parade float honoring our past, present and future. Other highlights during the City's centennial year include the publication of a Burbank centennial book; a Centennial Family Movie Night at the Starlight Bowl sponsored by the Walt Disney Company; the kick-off of the "Let's Move!" Burbank initiative to promote healthy lifestyles for children; and a spectacular Incorporation Day celebration in Downtown Burbank on July 8, 2011, which featured an air parade, six stages with live music, and culminated with a stunning fireworks display behind City Hall.



In March 2011, construction began on the Keeler/Elliott Homeownership Development, an eight-unit affordable housing development built in partnership with the Burbank Redevelopment Agency, Habitat for Humanity of Greater Los Angeles, and the Burbank Housing Corporation. The effort included construction of seven new townhouse units and rehabilitation of an existing single family home, which on December 17, 2011 was officially designated as "Centennial House" for the community-wide effort in its renovation. The development strengthens and revitalizes the Peyton-Grismer Focus Neighborhood.





On November 14, 2011, the Burbank BikeStop opened. As of 2013, the City has 75 registered users. The BikeStop is a high-capacity indoor bicycle parking facility located at the Downtown Burbank Metrolink Station. The facility is designed to meet the growing demand of commuters that bike to and from transit. The Burbank BikeStop helps the City promote a healthier, more sustainable Burbank.



On November 29, 2011, a sculpture sent by or Sister City of Incheon, Korea was unveiled in celebration of 50 years of friendship. The set of twin statues are installed in the front of the Northwest Branch Library.

BURBANK HISTORICAL TIMELINE

2012 On February 1, 2012, all redevelopment agencies in California were dissolved as part of AB1X 26, signed into law by Governor Brown. Much of the development in Burbank was spearheaded by the former Burbank Redevelopment Agency. Major Redevelopment projects include: the Police/Fire Headquarter, the Mary Alice O'Connor Family Center, Colony Theater, Ovrom Park as well as many other infrastructure, streetscape and revitalization projects. Redevelopment's footprint can be seen all throughout the City of Burbank.

On December 7, 2012, the two-million-gallon Equalization Basin Project at the Water Reclamation Plant was selected as a Project of the Year by the American Public Works Association of Southern California. Completion of the project increased plant capacity from 9 to 12.5 million gallons of water per day, capturing peak daytime flows for treatment during nighttime low flow hours, providing more reclaimed water for irrigation and other reuse, thus decreasing the City's dependence on imported water.

BURBANK 2035
GENERAL PLAN UPDATE

2013 The City Council adopted the Burbank2035 General Plan on February 19, 2013. The long range document outlines policies and programs to achieve economic growth balanced with conservation of residential neighborhoods.



The Verdugo Aquatics Center officially reopened to the public on June 8, 2013. The facility features a 50-meter pool which can be configured for lap swimming or recreational use. One-meter and three-meter diving boards are available for use during recreational swim times.



Construction to seismically retrofit the Northwest Library was completed in June 2013. The nearly 41 year old library has been closed since August 1, 2012, while work crews completed extensive seismic renovations and improvements to make the building comply with the Americans with Disabilities Act (ADA).



Excavation of the Reservoir Number 1 structure was completed and placed in service in November 2013. This water utility project replaced a vintage 1928 obsolete and leaky reservoir near the intersection of Sunset Canyon and Magnolia Boulevard.

2014 The Burbank-Glendale-Pasadena Airport Authority celebrated the grand opening of a new $112-million transportation center at the Hollywood Burbank Airport in June of 2014. The 520,000-square foot facility offers three levels with more than 1,000 parking spaces, 11 car rental companies and a 19-foot-high covered walkway with moving sidewalks, leading to the airport terminals.

BURBANK HISTORICAL TIMELINE



Talaria at Burbank, a mixed-use residential project, was approved by City Council in October 2014. Talaria at Burbank will be an energy-efficient, sustainable, state-of-the-art development located in the heart of Burbank's Media District, and will be the first LEED-certified "green" residential building in the city. This mixed-use project will bring 241 residential units and a 42,950 square-foot Whole Foods Market, adding 175-250 jobs once completed.

2015

From July 21 through July 24th, the City of Burbank opened its doors as a Host Town for the Special Olympics World Games Los Angeles 2015. Burbank was proud to host the delegations from the countries of Zimbabwe and Botswana. The Host Town program is a very special week long program that takes place prior to the Opening Ceremony of the Special Olympics World Games. At their Host Towns, delegations of athletes from around the world were welcomed and celebrated.





In December 2015, the City of Burbank completed its first affordable housing development for United States Veterans affected by homelessness. Built in partnership with the Burbank Housing Corporation and New Directions for Veterans, the Burbank Veteran Bungalows includes 11 fully rehabilitated and furnished apartments.

The goal of the program is to combat Veteran homelessness by providing affordable and support services that will enable them to become independent and productive members of the community.

2016 In May 2016, the City adopted the Historic Sign Ordinance, amending the Zoning Code to provide clear procedures for properly addressing the treatment and restoration of historic signage. The Historic Sign Ordinance gives the City another tool to incentivize the preservation of Historic Signs that serve as a charming, visual connection to Burbank's history.

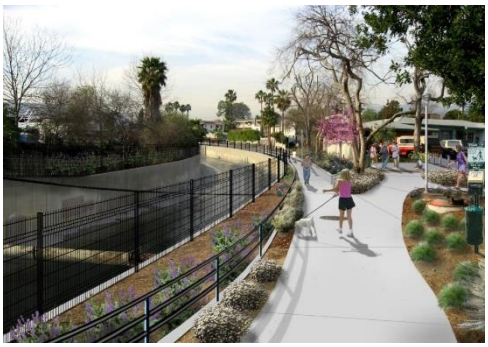




Johnny Carson Park was officially re-dedicated on Thursday, July 21st of 2016. The City successfully applied for several grants and was awarded over $2.1 million dollars in grant funds for the $3.8 million project from the U.S. Bureau of Reclamation, California Natural Resources, and Land Water Conservation Fund. The City provided matching funds. An important element of the project was working with youth in the community. Led by a local Eagle Scout, staff coordinated a community service project to prepare the park for its grand re-opening. 55 volunteers provided over 200 hours of service assisting with weeding, garbage clean-up and placing 150,000 pounds of rocks into deep areas of the stream. More than 600 people were in attendance to celebrate the re-opening of the park.

BURBANK HISTORICAL TIMELINE

Staff worked with the City Council and the community to finalize a path alignment for Phase II of the Burbank Channel Bikeway, which will provide a new recreational facility for the community while enhancing the condition of the Burbank Western Channel and provide a direct non-motorized link to the Burbank Metrolink Station from Alameda Avenue. Regionally, the project will close a gap in the county-wide regional bicycle network by completing an inter-jurisdictional bikeway network between the Los Angeles River Bike Path and the Burbank Metrolink Station.





In December 2016, Planning Board approved a 13-story apartment building to be constructed at 115 North Screenland Drive. The building will consist of 40 units with two bedrooms each ranging from 1,200 to 1,400 square feet, and a ground floor with retail and restaurant space of approximately 3,730 square feet.

2017 The Burbank Town Center mall began a $60 million transformation that included the addition of two new entrances, the relocation of the main elevator and construction of an outdoor escalator that leads to a new dining terrace. The food court was relocated from the third floor to the ground floor and provides quick-service eateries so patrons can refuel and get back to shopping. Guests can also find many new amenities such as remodeled public and family restrooms, new flooring, additional seating and an all-around more modern looking shopping center.





Nickelodeon expanded its presence in Burbank by the grand opening of the company's new 200,000-square-foot, five-story building in January 2017. The complex situated on Olive Avenue includes a courtyard, an art gallery and an employee café. The campus aims to accommodate 700 employees and will be the main west coast hub of the network for both animation and live-action production.



In February 2017, IKEA Burbank relocated to 805 South San Fernando Boulevard and positioned itself as the largest IKEA in North America. The new location is 456,000 square feet of retail shopping, with 1,700 parking spots and 450 employees. That same month city officials celebrated the grand opening of the Hilton Garden Inn on the corner of San Fernando Boulevard and Verdugo Avenue. The new hotel is adjacent to the SpringHill Suites and adds a total of 210 hotel rooms to the City's inventory.



BURBANK HISTORICAL TIMELINE



In March 21, 2017, City staff, Metro, Metrolink and Caltrans opened the new, elevated railroad tracks at Buena Vista Street and San Fernando Boulevard as part of the Interstate 5 / Empire Interchange Project. The City will continue to participate in the construction of the Interstate-5 and Empire Interchange improvements to ensure minimized community impacts caused by project construction and successful project delivery.

The City was awarded over $500,000 in various planning grants (SCAG's Sustainability Planning Grant and Metro Open Streets Grant). The City will continue to pursue grant funding to leverage local funds for transportation projects and programs.



In April 2017, WeWork Burbank opened its first shared, co-working office space of the San Fernando Valley at The Tower, located at the heart of the Media District on 3900 West Alameda Boulevard. WeWork Burbank leased 75,000 square feet of creative office and meeting space.

Six BurbankBus fixed-route buses were replaced with new 35-foot transit buses. These buses were funded by a Metro Call for Projects Transportation Grant. BurbankBus provided over 200,000 passenger trips on the BurbankBus fixed-route system in FY 2016-17, connecting people to their jobs, homes, local destinations and regional transit stations. BurbankBus also provided over 75,000 rides to senior and disabled residents that same year.



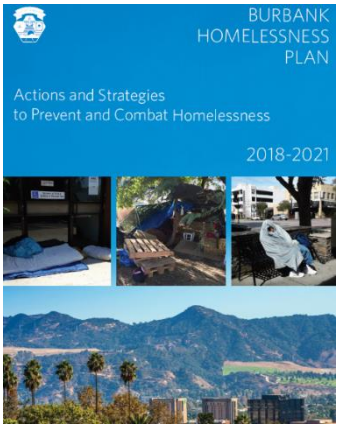


On June 13, 2017, the City Council approved a planned development and development agreement for the First Street Village Mixed Use Project. Located in Downtown Burbank, this development will consist of three six-story buildings with a total of 275 multifamily apartments and up to 18,976 square feet of retail and commerical space. This will be a modern and easily-accessible, mixed-use development adjacent to numerous public transit options. Additionally, this development will create new job opportunities, both during and after construction, add to the economic resiliency of the community, provide new housing opportunities and increase the number of public amenities that contribute to making Downtown Burbank a more cohesive and vibrant neighborhood.

BURBANK HISTORICAL TIMELINE



On October 23, 2017, the Burbank Planning Board approved the 6-story, 196 room boutique hotel to be located at 550 N Third Street in Downtown Burbank. The project includes 3,800 square-feet of restaurant space and three levels of subterranean parking. Hotel amenities include a fitness center, lounge/library area, pool/spa deck, outdoor courtyard, and rooftop viewing deck.



In December 2017, City Council adopted a resolution adopting strategies for a comprehensive three-year (2018-2021) Homelessness Plan to prevent and reduce homelessness. The development of the Homelessness Plan created an opportunity to rethink how we address homelessness by analyzing our past and present challenges/efforts and researching best practices. The strategies that follow involve public health and safety, quality of life, and systemic causes of homelessness.

2018



On April 3, 2018, Target Express opened its doors for business on 1033 North Hollywood Way in Magnolia Park. The new location is approximately 27,000 square feet and boasts a small food section, CVS Pharmacy, household goods, clothing, and cosmetics.

The new Burbank Airport - North Metrolink Station opened in May 2018. Located at the northwest corner of Hollywood Way and San Fernando Boulevard, this station provides a stop along the Metrolink Antelope Valley Line which travels between Lancaster and Los Angeles Union Station. To serve the new station and improve rail connectivity to the Golden State area, BurbankBus started the Golden State Circulator, replacing the existing Empire-Downtown Route. The Golden State Circulator operates all-day on weekdays between 6:00 a.m. and 6:30 p.m. and stops at the Burbank Airport-North Metrolink Station, Empire Center, and business and residential areas.





On June 20, 2018, Whole Foods Market opened its doors for business on 3401 W Olive Avenue in the heart of the Media District, anchoring the newest mixed use development project, Talaria. The state of the art Whole Foods Market features a full-service restaurant with indoor and outdoor dining, and a full-service bar.

BURBANK MAP

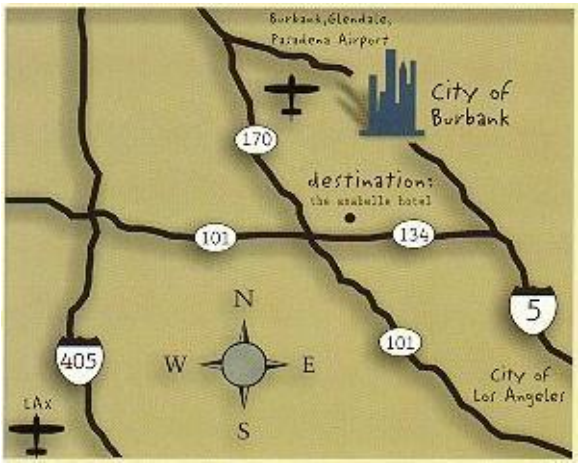

SCOTT RD.
COHASSET ST.
KENNETH RD.
TULARE AVE.
SHERMAN WY.
WINONA AVE.
VERDUGO MOUNTAINS
N
EMPIRE AVE.
THORNTON AVE.
BUENA VISTA ST.
SAN FERNANDO BLVD.
SCOTT RD.
BEL AIRE DR.
WALNUT AVE.
HARVARD RD.
SUNSET CANYON DR.
GLENOAKS BLVD.
SAN FERNANDO BLVD.
MAGNOLIA BLVD.
KENNETH RD.
PROVIDENCIA AVE.
VANOWEN ST.
EMPIRE AVE.
VINELAND AVE.
CLYBOURN AVE.
HOLLYWOOD WY.
AMTRAK/METROLINK
6TH ST.
VICTORY BLVD.
AIRPORT DISTRICT
MAPLE ST.
VERDUGO AVE.
OXNARD ST.
BURBANK BLVD.
VICTORY PL.
FRONT ST.
N. EDISON BLVD.
CHANDLER BLVD.
DOWNTOWN BURBANK
ALAMEDA AVE.
GLENWOOD RD.
CAHUENGA BLVD.
MARIPOSA ST.
LAKE ST.
BURBANK BLVD.
MAGNOLIA BLVD.
BUENA VISTA ST.
SAN FERNANDO BLVD.
CHANDLER BLVD.
CLYBOURN AVE.
CLARK AVE.
AMTRAK/METROLINK
MAGNOLIA PARK
MAIN ST.
VICTORY BLVD.
5
MAGNOLIA BLVD.
VERDUGO AVE.
SONORA AVE.
OAK ST.
OLIVE AVE.
ALAMEDA AVE.
PASS AVE.
HOLLYWOOD WY.
RIVERSIDE DR.
CAMARILLO ST.
MEDIA DISTRICT
134
ZOO DR.

BURBANK FACTS

Population: 107,149

Housing: 43,552 households with a median housing price of $799,000

Location: 12 miles northwest of downtown Los Angeles, 388 miles south of San Francisco,106 miles north of San Diego - Accessible via the San Diego (405), Hollywood (101), Ventura (134) and Golden State (I-5) freeways



Altitude: 484 to 957 feet above sea level

Climate: Semi-arid with an average maximum summer temperature of 88 degrees and an average annual rainfall of 12.1 inches

Government: City Council-City Manager form of government

Demographics: African American 2.5%, American Indian/Alaska Native 0.4%, Asian Pacific 11.4%, Hispanic 24.9%, White 71.5%,

Income: Average household income $ 101,253

Local Workforce: 150,000

Unemployment: 4.6%

Registered Voters: 66,018

Area: 17.155 square miles

Business Licenses: 11,500 business tax accounts and 960 regulatory business license and business permit accounts.

Sources: City of Burbank, U.S. Census Bureau, U.S. Department of Labor, The Nielsen Company & Zillow

BURBANK FACTS

Libraries: Three locations open 156 hours per week serving 1 million users per year with a collection of more than 500,000 print and electronic items, free programs for all ages, public computers and wireless internet access, research and information assistance, and special services for low-literacy adults.



Parks & Recreation: The Parks department operates and maintains 41 parks and facilities, including 26 public parks, three recreation centers, one community center, two senior centers, two public pools, a nature center, nineteen playgrounds and fifteen baseball fields. The Department also provides a variety of recreational and community programs including: special interest classes; youth and adult sports programs; day camps; afterschool programs; nature programs; cultural arts activities; a congregate and home-delivered meal program; senior recreation activities; volunteer programs for residents of all ages and year-round community special events.

Streets: Approximately 230 miles of streets, 50 miles of paved alleys, 368 miles of sidewalks, 192 signalized intersections and 7 intersections with flashing signals.

Transportation: The City's BurbankBus provides weekday fixed-route transportation services to Burbank residents and employees. The BurbankBus transit system connects regional rail stations, including the Downtown Burbank Metrolink, Burbank Airport-North Metrolink, and Metro North Hollywood Red Line / Orange Line Stations, to the City's Media District and Airport area employment centers. The NoHo-Airport and Golden State Circulator routes provide all-day service and the NoHo-Media District and Metrolink/Media District routes are available during peak periods. BurbankBus also offers a demand-responsive Senior and Disabled transit service that provides direct, curb-to-curb transportation to any destination within the City for Burbank's senior and disabled residents. More BurbankBus information can be found at www.burbankbus.org.



Police/Fire Services: The Police/Fire headquarters is located at Third Street and Orange Grove and five fire stations are located throughout the City.

BOARDS, COMMISSIONS AND COMMITTEES

Art in Public Places

Audit Committee

Board of Building and Fire Code Appeals

Board of Library Trustees

Burbank Housing Corporation

Burbank Sister City Committee

Burbank Water and Power Board

Burbank-Glendale-Pasadena Airport Authority Commissioners

Civil Service Board

Community Development Goals Committee

Cultural Arts Commission

Downtown Burbank Partnership

Greater Los Angeles Vector Control District Representative

Heritage Commission

Landlord-Tenant Commission

Metropolitan Water District

Oversight Board of the Successor Agency to the Redevelopment Agency

Parks & Recreation Board

Planning Board

Police Commission

Retirement Plans Committee

Santa Monica Mountains Conservancy Advisory Committee Member

Senior Citizen Board

Sustainable Burbank Commission

Traffic Commission

Transportation Commission

Youth Board

REVENUE/APPROPRIATION COMPARISON WITH OTHER CITIES

The following revenue information was collected from our comparison cities. Glendale and Pasadena are used for comparison since they are similar in population size, demographics, are geographically close, and are full service cities (i.e., their own police and fire departments as well providing electrical, water and wastewater services).

The primary General Fund revenue sources in Burbank (Sales Taxes, Property Taxes and Utility Users Taxes), are also the top three categories in Glendale and Pasadena.

Different cities levy different rates for Utility Users Taxes (UUT) and include different services as the tax basis. For example, Burbank levies a 7% UUT on electric sales, telephone usage (both landlines and wireless) and natural gas services. Glendale's tax rate ranges from 6.5% to 7% for cable, electric, gas, telephone, and water services. Pasadena has rates ranging from 7.67% to 9.4% for cable, electric, gas, telephone, and water services.

FY 2016-17

Revenue Category	**Burbank**	**Glendale**	**Pasadena**
Property Taxes	48,923,872	55,217,268	63,990,000
Sales Taxes*	33,175,369	38,834,643	38,535,000
Transient Lodging	11,204,153	6,599,891	15,862,980
Franchise Taxes	1,845,252	2,634,842	2,997,400
Property Transfer Tax	766,219	1,241,727	1,942,300
Utility Users Taxes	19,185,032	28,604,947	30,862,150
Other Taxes	11,523,451	3,469,771	19,898,000
	$ 126,623,348	**$ 136,603,089**	**$ 174,087,830**

*includes triple-flip payments

The most recent data for assessed valuations for FY 2017-18 reports the following valuations:

Assessed Valuation ($000)	23,088,310	30,468,250	29,270,815

The City's sales tax consultant, Hinderliter, DeLlamas and Associates provided taxable sales amounts for FY 2017-18 as follows:

Taxable Sales ($000)	3,041,446	3,675,023	3,088,699

REVENUE/APPROPRIATION COMPARISON WITH OTHER CITIES

Another basis of comparison between other municipalities within Los Angeles County takes available budgetary information available via a printed budget document or through accessing the city website, and presents a financial comparison in terms of revenues and expenditures with a focus on General Fund. This table summarizes key general fund revenues: Property Taxes, Sales Taxes, Utility Users Taxes or the Other Taxes categories and indicates the total revenue base from all sources. The appropriations portion identifies the General Fund appropriations and total appropriations for each municipality. A ratio calculates the percentage of General Fund appropriations to total appropriations. The calculations use the comparison cities of Glendale and Pasadena. The last calculation takes the population base as of January 2018 (provided by the Department of Finance) since this was the basis in budget preparation for Fiscal Year 2018-19 and determines the per capita General Fund appropriation.

FY 2017-18 Budgeted Revenue/Appropriation	**Burbank**	**Glendale**	**Pasadena**
Population	107,149	201,748	142,647
REVENUES			
General Fund Total	165,699,122	213,508,136	242,319,000
Property Taxes	52,081,824	35,423,054	61,400,000
Sales Taxes	33,733,500	41,015,140	37,649,000
Utility Users Taxes	18,930,344	30,054,000	31,800,000
Other Taxes	11,577,451	35,664,661	18,385,000
All Revenue Total	623,995,363	795,728,873	743,116,000
APPROPRIATIONS			
General Fund Total	171,153,978	215,042,945	250,801,000
All Appropriations	611,721,711	836,914,477	746,516,000
Ratio General Fund Appropriations to Total Appropriations	27.98%	25.69%	33.60%
Per Capita - General Fund	**$ 1,597**	**$ 1,066**	**$ 1,758**

PROFESSIONAL SERVICES AGREEMENT LIST

BURBANK WATER AND POWER

Armorcast	$100,000	Substructure rehabilitation
ASCE	$100,000	Engineering support (capital PSA)
ASCE Consultants	$70,000	Support and maintenance for OPERA application tool set, an outage management reporting tool (capital PSA)
Avaya	$50,000	Avaya software support agreement operating firmware support
Avaya	$50,000	Avaya software support agreement for new telephone system
Bond Logistix LLC	$5,000	Bond arbitrage calculation
Cable Engineering Services	$20,000	Pole loading calculation engineering & support (capital PSA)
Cemtek Environmental	$15,000	Continuous Emissions Monitoring (CEMS) support
Charles W. Herron Jr.	$30,000	Engineering support for planning and design of pole replacements (capital PSA)
Citadel	$10,000	Fleet Building modification environmental services (capital PSA)
Clifford Development Group Inc. (CDG)	$50,000	Construction administration, site observation and closeout (capital PSA)
Coating Specialists and Inspection Services, Inc. (CSI)	$30,000	Coating inspections (capital PSA)
Coating Specialists and Inspection Services, Inc. (CSI)	$5,000	Coating inspection / industrial hygienist
Dick Nigra Inspection	$7,501	Fleet Building modification inspections (capital PSA)
Duncan & Allen	$500,000	Legal services regarding Federal Energy Regulatory Commission (FERC)/electric regulatory/high voltage transmission rights
E.J. Ward	$28,500	Annual service agreement for general maintenance of the fuel software/hardware monitoring system
Energy Northwest	$833,867	Provide operations and maintenance services, labor, materials, and equipment
Environmental Management Professionals, LLC.	$30,000	Environmental regulatory compliance and permitting support
Equifax	$4,800	Credit scoring fees
ESC Engineering	$15,000	Arc Flash mitigation support for implementation of recommendations from Arc Flash Study
ESC Engineering	$50,000	Arc Flash Study
FCC/APCO	$11,500	Online license modification site
Geotechnologies,inc	$3,501	Soils inspections - Fleet Building (capital PSA)
Goodwin, MacBride, Squeri, Day & Lamprey, LLP - John L Clark	$30,000	Legal services in support of ONE Burbank

PROFESSIONAL SERVICES AGREEMENT LIST

Hanna and Morton	$200,000	Southern California Generation Coalition (SCGC) - natural gas pipeline access, regulatory and rate proceedings at the California Public Utilities Commission (CPUC), and natural gas supply consulting
HDR	$75,000	Design support for replacing obsolete equipment and system improvements in substations (capital PSA)
ID Modeling	$20,000	Sedaru - report building for production reports
Industrial Hygiene Management	$100,000	Industrial hygiene services for lead and asbestos at the Olive 1 and 2 Power Plants
Itron	$350,000	Water Division Advanced Metering Infrastructure (AMI) collection system software, project management and related services (capital PSA)
ITRON (MDMS SERVICES)	$50,000	Water meter reading system programming
Kennedy/Jenks	$1	Burbank Operable Unit (BOU) cost consultant
Language Line	$1,500	Translation services
Lasick, Sylvir Consulting, Inc.	$8,501	Demonstration of Energy and Efficiency Development (DEED) grant reports-quarterly reports and final report (capital PSA)
Manatt, Phelps & Phillips, LLP / TBD	$120,000	Greenhouse gas regulatory compliance at the State and Federal level
Maxim Crane Works	$75,000	Crane services (capital PSA)
Modula	$10,500	On call service for vertical lift modules
Moody KMV	$17,000	Credit assessment analysis
Motorola Solutions	$250,000	ICI (Inter-Agency Communications Interoperable) System maintenance
NorthSouthGIS	$50,000	Geographic Information System (GIS) - Water Geo-Enterprise Mapping Service (GEMS) Phase 2 (valve isolation, plan check, map feedback)
OATI	$36,000	Services and support for wholesale energy transaction management
OSIsoft	$9,200	Plant Data Historian software (PI) license
OSIsoft	$50,000	Project Support for SCADA (Supervisory Control and Data Acquisition) upgrade/ADMS (Advanced Distribution Management System) installation data transition
Pacific Integrated Handling	$30,000	On site repairs and preventive maintenance for vertical lift modules
Power Engineers	$25,000	Relay Engineering Support for Lake 1
PureTec	$304,775	Demineralized water production
RKI Engineering	$75,000	Professional support for training, technical support, and repair service for Continuous Emissions Monitoring (CEMS), Human Machine Interface (HMI) and Programmable Logic Controller (PLC)

PROFESSIONAL SERVICES AGREEMENT LIST

RKI Engineering	$27,000	Zero Liquid Discharge System (ZLD) and PLC programming and troubleshooting support
RKS Research	$50,000	California Municipal Utilities Association (CMUA) statewide and Burbank Water and Power customer satisfaction surveys
Sincerus Solutions	$100,000	Temporary staffing for engineering support (capital PSA)
SSP Innovations	$75,000	Work Flow Management (WFM) / Geographic Information System (GIS) enhancements and configuration (capital PSA)
SSP Innovations	$75,000	Temporary support for Electric Maps and Records Group (capital PSA)
Subsentio and Calea MRC Fees	$20,000	Provide network assessment related to the Communications Assistance for Law Enforcement Act (CALEA) and Federal Communications Commission (FCC) rules
SUS	$30,000	Additional mobile/paperless inspections
Sylvir Consulting	$60,000	Grant-writing services
Sylvir Consulting	$10,000	State loans compliance and reporting services
TBD	$50,000	Engineering Computer Aided Design (CAD) support for red-lined drawings and to enhance the document filing system
TBD	$20,000	Power plant controls engineering for Burbank Water and Power plants to support diagnostics, repairs, upgrades, and operational emergencies
TBD	$200,000	Landfill micro turbine and flare operations and maintenance
TBD	$16,000	Selective Catalytic Reduction (SCR) and Carbon Dioxide (CO) catalyst testing for the Lake Unit, to accurately predict remaining catalyst life and the associated maintenance and replacement schedule
TBD	$7,500	Greenhouse Gas verification services for the Lake Unit
TBD	$50,000	Legal services on environmental issues
TBD	$16,000	Cooling tower chemicals, as needed to maintain water chemistry in the Lake Unit within acceptable operating limits
TBD	$40,000	Required safety training for operational employees
TBD	$50,000	ECC (Energy Control Center) Training Program development and support
TBD	$75,000	Airport Distribution Study
TBD	$68,250	NERC (North American Electric Reliability Corporation) reliability standards (best practice)

PROFESSIONAL SERVICES AGREEMENT LIST

TBD	$45,000	Provide protection relay engineering services for the test shop to support the MPP (Magnolia Power Project) relay maintenance requirements
TBD	$8,500	Carbon Monoxide (CO) and Selective Catalytic Reduction (SCR) catalyst annual testing to accurately predict remaining catalyst life and the associated maintenance and replacement schedule
TBD	$37,375	Air emissions testing services to meet environmental requirements for annual testing of the Magnolia Power Project (MPP), as required by the South Coast Air Management District
TBD	$50,000	Engineering Computer Aided Design (CAD) support to properly capture documentation of power plant process changes (red-lined drawings)
TBD	$60,000	Power plant systems support
TBD	$100,000	Power plant controls engineering for MPP to support diagnostics, repairs, upgrades, and operational emergencies
TBD	$100,000	Engineering support for unplanned plant maintenance issues, such as equipment malfunctions and failures, integration of regulatory or insurance safety audit findings and recommendations, and to address other reliability issues to be identified
TBD	$45,000	To represent the Magnolia Power Project's (MPP) interests regarding So Cal Gas curtailments
TBD	$400,000	Water treatment chemicals, as needed to maintain process chemistry in the Zero Liquid Discharge (ZLD)
TBD	$160,000	Boiler and cooling tower chemicals, as needed to maintain water chemistry in the Magnolia Power Project (MPP) within acceptable operating limits
TBD	$10,500	Magnolia Power Project (MPP)-specific environmental training
TBD	$17,200	Operations training on Martech and the Magnolia Power Project (MPP)-specific equipment
TBD	$15,000	Daily verification of Continuous Emissions Monitoring (CEMS) data
TBD	$100,000	Provide environmental compliance support for the Magnolia Power Project (MPP) storm water, air quality, and waste management activities
TBD	$15,000	Greenhouse gas emissions report verification services
TBD	$75,000	Environmental regulatory compliance and permitting support
TBD	$50,000	Legal support for environmental compliance

PROFESSIONAL SERVICES AGREEMENT LIST

TBD	$50,000	Professional consultations to address reliability requirements and process improvements within the Zero Liquid Discharge (ZLD)
TBD	$75,000	Plant engineering support for capital improvement projects (capital expense PSA)
TBD	$100,000	Identify and implement software, hardware, or operational measures as needed to optimize operations (capital expense PSA)
TBD	$1,000,000	Advanced Distribution Management System (ADMS) / Energy Management System (EMS) software replacement (capital PSA)
TBD	$60,000	Supervisory Control and Data Acquisition Virtual Machine (SCADA VM) hardware (capital PSA)
TBD	$35,000	Synchronous Optical Network (SONET) replacement (capital PSA)
TBD	$75,000	Environmental compliance support
TBD	$90,000	North American Electric Reliability Corporation (NERC) reliability standards training for Burbank Water and Power Operations staff
TBD	$30,000	Legal support for environmental compliance
TBD	$60,000	Recruitment services for management
TBD	$25,000	Power Supply employee development
TBD	$30,000	Risk management
TBD	$75,000	Application development
TBD	$100,000	Controls engineering support
TBD	$300,000	NERC (North American Electric Reliability Corporation) Critical Infrastructure Protection (CIP) & Reliability Standards Compliance assistance
TBD	$75,000	SCADA (Supervisory Control and Data Acquisition) & related systems engineering support
TBD	$65,000	Systems integration and reporting
TBD	$120,000	License, software and model updates, contingency analysis and scenario training for grid management
TBD	$50,000	SCADA (Supervisory Control and Data Acquisition)/ Power Control System (PCS) optimization
TBD	$5,000	International Swaps and Derivatives Association (ISDA) negotiations consulting
TBD	$20,000	Greenhouse Gas (GHG) reporting verification
TBD	$150,000	2018 Integrated Resource Plan (IRP) Development per Senate Bill 350
TBD	$50,000	Power resources regulatory consulting
TBD	$100,000	Power supply and market analysis
TBD	$100,000	Bulk Electric System (BES)/Local Network Study

PROFESSIONAL SERVICES AGREEMENT LIST

TBD	$56,000	NERC (North American Electric Reliability Corporation /CIP (Critical Infrastructure Protection) Support
TBD	$40,000	Legal assistance for storm water issues at Burbank Water and Power
TBD	$45,000	Environmental and regulatory legal services (capital expense PSA)
TBD	$25,000	Engineering support
TBD	$180,759	Safety, controls, physical equipment, environmental controls, plant communication, security, and building and structure related capital improvements (capital expense PSA)
TBD	$40,000	Engineering practices consulting to improve technical productivity
TBD	$100,000	Perform underground conduit design (capital PSA)
TBD	$50,000	Pole loading calculation support (capital PSA)
TBD	$100,000	Substructure inspection consulting (capital PSA)
TBD	$60,000	Line relay replacement design support (capital PSA)
TBD	$80,000	Electrical bus differential relay upgrades design support (capital PSA)
TBD	$60,000	Design support for replacing High Voltage OCBs (oil circuit breakers) (capital PSA)
TBD	$40,000	Support for design of transformer temperature monitor installation (capital PSA)
TBD	$200,000	Design support for Alameda site restoration (capital PSA)
TBD	$40,000	Design support for substation automatic transfer schemes (capital PSA)
TBD	$50,000	Design support for substation capacitor bank upgrades (capital PSA)
TBD	$80,000	Substation standards support (capital PSA)
TBD	$35,000	Security camera support
TBD	$50,000	Joint-Pole Agreement processing support
TBD	$30,000	Meters engineering consultant
TBD	$4,998	Board governance training
TBD	$19,992	Federal and State legislative advocacy
TBD	$24,600	Federal and State research and legislative advocacy
TBD	$29,988	Utility management training and advisory services
TBD	$49,980	Management / organizational consulting
TBD	$64,980	Recruitment
TBD	$72,000	Federal advocacy services

PROFESSIONAL SERVICES AGREEMENT LIST

TBD	$20,000	Federal Energy Regulatory Commission (FERC) consulting for proper regulatory accounts application within each Utility activity (power supply and generation, distribution O&M, customer service, water treatment and distribution et al)
TBD	$10,000	Legal fees
TBD	$20,000	Credit annual rating
TBD	$5,000	Hyperion Budget & Planning software maintenance
TBD	$20,000	Internal audit services
TBD	$75,000	Ongoing WAM (Work Order Asset Management) technical support
TBD	$30,000	Energy risk management policy and procedures
TBD	$40,000	Recruitment services for executive management
TBD	$60,000	Online billing, Interactive Voice Response (IVR) system, and miscellaneous program fees (capital PSA)
TBD	$150,000	IVR (Interactive Voice Response) software and programming to interface with new phone system (capital PSA)
TBD	$50,000	Customer web portal programming
TBD	$35,000	Customer communication options such as strategically placed kiosks at Burbank Water and Power or locations in the City, or Utility bill payment acceptance at various retailers in the City
TBD	$2,500	Collection service fees
TBD	$200,000	Managed services for Customer Care and Billing (capital PSA)
TBD	$50,000	Systems modernization and Meter Data Management (MDM) project backfill staffing (capital PSA)
TBD	$250,000	Customer Information System (CIS) upgrade support (capital PSA)
TBD	$325,000	Bill print and mail services
TBD	$50,000	Enterprise Service Business support
TBD	$168,490	Customer portal hosting
TBD	$100,000	Billing application support
TBD	$120,000	Meter Data Management (MDM) system analytic support
TBD	$200,000	MDM (Meter Data Management) system operations support
TBD	$600,000	Managed services for Customer Care and Billing (CC&B)
TBD	$75,000	Advance meter support
TBD	$60,000	Support and backup database administrator during Customer Information System go-live
TBD	$5,000	Fleet regulatory emission compliance service

PROFESSIONAL SERVICES AGREEMENT LIST

TBD	$5,000	Materials improvement planning
TBD	$75,000	Cyber vulnerability assessment
TBD	$50,000	Network engineering support services
TBD	$50,000	Compliance Program setup
TBD	$10,000	Consulting for improving operating practices
TBD	$40,000	Safety Metrics - interactive process to track safety metrics and provide easy access via computer (capital PSA)
TBD	$12,500	Asbestos awareness and safety training
TBD	$40,000	Fitness training program for injury prevention
TBD	$3,000	Bicycle safety training program
TBD	$15,000	Baseline monitoring and exposure record services for illness and injury prevention
TBD	$35,000	Permit confined space entry and advanced rescue class
TBD	$15,000	Electrical Safety and Electric Arc Flash Awareness Training
TBD	$30,000	Development of a program for core strengthening and injury and illness prevention
TBD	$25,000	Training for Look Out and Tag Out (LOTO), ergonomic assessment, specific safety training for specialized tasks
TBD	$25,000	Commercial drivers safety services
TBD	$5,000	Water Leak Assistance
TBD	$118,500	Home Improvement Program
TBD	$15,000	Recycled Water Conversion Assistance
TBD	$5,000	Single Family High Efficiency Toilet Incentives
TBD	$350,000	Upstream HVAC (heating, ventilation and air conditioning) Program
TBD	$75,000	Made in the Shade Program
TBD	$300,000	HVAC (heating, ventilation and air conditioning) Tune-up Program
TBD	$1,750,000	Home Improvement Program
TBD	$150,000	Business Bucks Program
TBD	$15,000	Refrigerator Round-up Program
TBD	$100,000	Refrigerator Exchange Program
TBD	$75,000	LivingWise Educational Program
TBD	$50,000	Business newsletters, customer communications, and consulting services
TBD	$400,000	Load Management Initiatives
TBD	$450,000	Energy Solutions business rebates
TBD	$150,000	Home Rewards residential rebates
TBD	$60,000	Currents newsletter production
TBD	$650,000	Low-income Assistance Programs
TBD	$5,000	Community events

PROFESSIONAL SERVICES AGREEMENT LIST

TBD	$100,000	eSource, a utility-focused energy efficiency, renewables, electric vehicle, and customer service research service provided through a SCPPA (Southern California Public Power Authority) contract
TBD	$400,000	Electrification: Electric Vehicle (EV) charger rebates, infrastructure pilots, marketing, etc.
TBD	$30,000	Burbank Water and Power share of SCPPA (Southern California Public Power Authority) Programs
TBD	$25,000	Annual Customer Engagement Summit (ACES) 2018 Conference (BWP hosting)
TBD	$75,000	Web maintenance and hosting services
TBD	$10,000	Writing services for newsletters and websites
TBD	$25,000	Operational reliability assessment (capital PSA)
TBD	$50,000	Database and systems architecture design
TBD	$30,000	Systems support for Burbank Water and Power architecture
TBD	$40,000	Support for integrations
TBD	$5,000	Pipeline tapping and tapping services
TBD	$2,500	Concrete cutting, soil compaction testing, traffic plates or other construction related services or equipment
TBD	$2,400	Metropolitan Water District (MWD) Director
TBD	$30,000	Consultant Services for County, State, and Federal regulations
TBD	$10,000	Supervisory Control and Data Acquisition (SCADA) maintenance services
TBD	$40,000	Programmable Logic Controller (PLC)/controls emergency and maintenance services
TBD	$50,000	BOU (Burbank Operable Unit) legal services
TBD	$35,000	Safety evaluation of storage facilities
TBD	$30,000	Contract laboratory services
TBD	$150,000	Design services to replace the pumps at the Valley Pumping Plant (capital PSA)
TBD	$50,000	Design Services to replace the existing pump at McClure booster with a pump with higher capacity (capital PSA)
TBD	$50,000	Design and programming for PLC (Programmable Logic Controller) replacement at the MWD (Metropolitan Water District) B-1 turnout (capital PSA)
TBD	$50,000	Specialized design services (capital PSA)
TBD	$120,000	Steel tank coating (capital PSA)
TBD	$60,000	Reservoir No. 4 vent modification (capital PSA)
TBD	$50,000	Line stops, tapping , welding or other fabrication needs on water pipelines (capital PSA)

PROFESSIONAL SERVICES AGREEMENT LIST

TBD	$50,000	Geographic Information System (GIS) - develop facilities and real estate layers
TBD	$40,000	Geographic Information System (GIS)/Enterprise Service Bus (ESB) Integration
TBD	$10,000	Retain an outside consultant to validate the Water Loss Audit
TBD	$30,000	Convert outdated GoSync inspections to replacement software (Mobile Information Management System)
TBD	$5,000	Coating inspection/industrial hygienists - touch up and/or repairs
TBD	$10,000	SCADA (Supervisory Control and Data Acquisition) maintenance services
TBD	$30,000	Programmable Logic Controls (PLC)/Controls maintenance and emergency repairs
TBD	$10,000	Recycled water conversion technical support
TBD	$100,000	Water rights & California Environmental Quality Act (CEQA)
TBD	$2,000	Contract laboratory
TBD	$30,000	Third-party consultant to evaluate and provide recommendations for upcoming phone system upgrade
TBD	$25,000	Broker and facilitate purchase of Internet Protocol (IP) address space
TBD	$50,000	Customer portal support
TBD (Up to 4 vendors)	$28,750	Air quality testing to meet Air Quality Standards and ensure regulatory compliance
TC Technology	$50,000	Development and implementation of mobile mapping and inspection technologies (capital PSA)
Telvent USA, LLC	$45,000	Power Control System (PCS) maintenance agreement
Telvent USA, LLC	$50,000	Telvent OASyS software maintenance agreement
Telvent USA, LLC	$125,000	Outage Management System (OMS) Extended Support and Maintenance (ESM) agreement
TerranearPMC	$1	BOU (Burbank Operable Unit) Contract Operator
Test Rite / McCall's	$30,000	Large meter testing and repair
The Regulatory Assistance Project	$35,000	Rates and analytical support
TMG Consulting	$50,000	Project management support for Mobile Information Management System (MIMS) application integration (capital PSA)
Trilliant	$42,000	Advanced Metering Infrastructure (AMI) hosting services
Trilliant	$50,000	Programming for Advanced Metering Infrastructure (AMI)
Trilliant	$150,000	Back-end support for sustainment services

PROFESSIONAL SERVICES AGREEMENT LIST

Trilliant	$140,000	Software and hardware support for Advanced Metering Infrastructure (AMI)
Trimark Associates	$5,000	To meet generation reporting requirements for Western Renewable Energy Generation Information System (WREGIS)
Trimark Associates	$7,500	Western Renewable Energy Generation Information System (WREGIS) meter data upload service
Vision Internet	$5,000	Maintenance and changes to the ONEBURBANK.com website
Workcare	$25,000	Medical professional services for injury and incident intervention
TOTAL	**$21,328,909**	

CITY ATTORNEY

Artek	$5,000	Miscellaneous Attorney Services
Susan Campana	$5,000	Court Reporting Services
West Group Payment Center	$35,000	Legal Subscriptions for Law Library and Online Research Access
TOTAL	**$45,000**	

CITY CLERK

Code Publishing	$8,000	Online Burbank Municipal Code Codification Services
Granicus, Inc.	$10,000	Software to manage Boards/Commission/Committees to provide greater transparency to the public through the City website access
Martin & Chapman	$184,671	Election Supplies and Services June 2018 Election
Westcoast Online Information Systems, Inc. aka Netfile	$12,689	FPPC Form 700 and Campaign Filings
TOTAL	**$215,360**	

CITY TREASURER

Bank of America	$80,000	Banking Services
Bloomberg	$25,680	Software for investment-related information, analytical services
Garda	$7,000	Armored Services
Union Bank of California - RIS Account Analysis	$10,800	Monthly Banking Fees for CDD Housing
Union Bank of California Trustee - Trust Fee Group	$14,500	Safekeeping of Securities
TOTAL	**$137,980**	

PROFESSIONAL SERVICES AGREEMENT LIST

CITY MANAGER

Daniel Gutierrez	$1,500	State legislative advocacy
Deborah Dodge	$1,500	Photography
Emanuel Jones and Associates	$27,000	Photography
Irmina Hamilton	$1,500	Photography
TBD	$25,000	Website Design
Vision Internet	$15,000	Website Hosting and Support
TOTAL	**$71,500**	

COMMUNITY DEVELOPMENT DEPARTMENT

Anderson Penna	$422,000	I-5 Project Inspection Services (reimbursed by Measure R I-5 construction mitigation funds); 5-year contract adopted by City Council FY 15-16
Ascencia	$30,000	Consultant services will include a year-round Street Outreach Program, Vulnerability Index, and transportation services for homeless individuals, at-risk, and homeless families
Contemporary Information Corp.	$25,000	Consultant for Criminal and Credit Checks
CoreLogic	$2,000	Real Estate Data Service
Costar	$11,500	Commercial Property Database
CSG Consultants	$100,000	On-Going Building, Architectural, Structural, Accessibility Plan Check
David L. Lindell	$5,000	Land Surveying
Dorado Company	$75,000	Utility Coordination for I-5 project
Dorado Company	$280,000	Program management for 1-5 project (reimbursed by Measure R I-5 construction mitigation funds); 5-year contract adopted by City Council FY 15-16
Equifax / TALX Corp.	$15,000	Social Service Benefit Reviews and Background Checks
Heineke Consulting Group, Inc.	$79,750	Real Estate Consulting
JAS Pacific	$100,000	On-Going Building, Architectural, Structural, Accessibility Plan Check
JAS Pacific	$50,000	On-Going Grading, Drainage, Soils and Geology Plan Check
JAS Pacific	$150,000	On-Going Mechanical, Electrical, Plumbing, Energy, Green Building Plan Check
JAS Pacific	$25,000	On-Going Building Inspection and Public Counter Services
JCL	$13,000	Traffic and street closure for Magnolia Park events
Jim Uhl	$5,000	Department Training
John Ellis	$4,500	Photographer/Marketing
JMD Landscape Architecture	$25,000	On-Going MWELO-Landscape Plan Check
Livney and Associates	$500	Maintenance of ED website

PROFESSIONAL SERVICES AGREEMENT LIST

Moore and Associates	$100,000	Transit marketing and outreach call center costs for Burbank Bus services
MV Transportation	$956,000	Burbank Bus Fixed-Route Transit Operations
MV Transportation	$400,000	Burbank Bus Fixed-Route Transit Operations
MV Transportation	$265,000	Burbank Bus Fixed-Route Transit Operations
Nan McKay	$15,000	HUD Regulation Updates and Cases
Ruff Haus Design	$13,000	Marketing, Design, and Editorial consultant
Stay Green	$13,200	Street sweeping and maintenance for Magnolia Park events
TBD	$250,000	On-Call Consulting Services for Building, Architectural, Structural, Accessibility Plan Check
TBD	$250,000	On-Call Consulting Services for Mechanical, Electrical, Plumbing, Energy, Green Building Plan Check
TBD	$120,000	On-Call Consulting Services for Building Inspection and Public Counter Services
TBD	$100,000	On-Call Consulting Services for Code Enforcement Services
TBD	$3,490	Demographics Reports
TBD	$5,000	Development Economic Impact Reporting
TBD	$32,000	Real Property Appraisal
TBD	$10,000	Title Reports & Insurance
TBD	$150,000	On-call planning support services to assist with design review, planning counter and discretionary permit reviews
TBD	$150,000	On-call planning services to assist with current planning projects and plan review submittals and permits
TBD	$250,000	On-call planning services to manage long range planning and/or large development projects
TBD	$120,000	On-call services for grant application and grant administration services
TBD	$500,000	On-call planning services for environmental assessment and studies
TBD	$500,000	On-call consulting services for preparation of environmental impact report and associated studies
TBD	$500,000	On-call consulting services for CEQA review and environmental determinations
TBD	$400,000	On-call consulting services for CEQA review and environmental determinations
TBD	$100,000	On-call consultant services for design review and conditions compliance
TBD	$120,000	On-call consulting services for General Plan and Housing Element compliance, goals, and policy implementation

PROFESSIONAL SERVICES AGREEMENT LIST

TBD	$80,000	On-call legal services for CEQA, General Plan, Housing Element, and/or other related development/land use legal services
TBD	$41,000	Professional services for community planning/ homelessness activities
TBD	$20,000	Consultant services will include assistance with planning and data collection for the City's five-year (2018 - 2024) Consolidated Plan, Annual Plan, Consolidated Annual Performance Evaluation Report
TBD	$20,000	Consultant services will include assistance with planning and data collection for the City's five-year (2018 - 2024) Consolidated Plan, Annual Plan, Consolidated Annual Performance Evaluation Report
TBD	$20,000	Consultant services will include various forms of services, advocacy, and counseling in order to affirmatively further fair housing for Burbank residents, as required under 24 CFR 91.5
TBD	$14,350	Consultant services will include a Homeless Services Liaison that will assist homeless individuals and families with services, housing navigation, and case management
TBD	$120,000	Consultant services will include general supportive services targeted to individuals and families enrolled in the Permanent Supportive Housing Program
TBD	$20,000	Real Property Appraisal
TBD	$40,000	Professional Services - Financial Consulting
TBD	$35,000	Professional Services - Construction Management
TBD	$45,000	Relocation Services
TBD	$65,650	Professional services for homelessness activities
TBD	$20,000	Consultant services will include operating a regional or local Winter Shelter Program /Storage Facility accessible to Burbank homeless during inclement weather or year-round programs
TBD	$62,350	Consultant services will include providing homeless prevention and/or rapid rehousing, and advocacy services with the intent of assisting Burbank most vulnerable population and those at risk-of homelessness
TBD	$50,000	Consultant services will include homelessness planning, implementation, and grant writing
TBD	$6,000	Rideshare program car share service
TBD	$200,000	Security guard services at the Downtown Burbank Metro link Station
TBD	$10,000	Translation services for bus operations materials to satisfy Title VI requirements

PROFESSIONAL SERVICES AGREEMENT LIST

TBD	$50,000	Bus washing services for the Burbank Bus fixed-route fleet
TBD	$50,000	Enhanced bus maintenance for the Burbank Bus fixed-route fleet
TBD	$586,500	Complete Streets Plan Consultant
TBD	$200,000	First Street Class IV Bike Lane Design
TBD	$33,250	Real estate services related to the I-5 HOV / Empire Interchange Project
TBD	$195,000	Real-time passenger information system
TBD	$150,000	On-call transportation planning services, review traffic impact studies, transit facilities planning and design, and travel demand modeling
TBD	$150,000	On-call transportation planning project management, grant application submittal, monitoring, reporting, and review of private development projects
TBD	$50,000	Conduct traffic counts for ongoing street intersection monitoring
TBD	$200,000	Supplemental outreach consultant for I-5 and Burbank Bridge closure projects
Techfire	$33,000	Entrepreneurial Events Consultant
The ADR Coach Inc., Hearing Officer	$5,000	Consultant for Mediation Services on Informal Hearings
TOTAL	**$9,313,040**	

FINANCIAL SERVICES

BLX Group LLC	$8,500	Bond Arbitrage Calculations
CalPERS	$7,500	GASB 68 Reporting Requirements
Capital Accounting Partners	$17,000	Cost Allocation
eCivis	$8,500	Grants Management System
HDL Coren & Cone	$21,250	Property Tax Management and Audits
Hinderliter De Llamas & Assoc.	$10,200	Sales Tax Management and Audits
HYAS Group, LLC	$55,000	Investment Advisory and Fiduciary Support for the City's 457 Plan
Lance, Soll & Lunghard, LLP	$50,000	Internal Audit Services
MGT of America	$28,000	Senate Bill 90 Mandated Claims
MuniServices Co	$29,996	Utility User's Tax Audit Services
NBS	$9,000	Bond Disclosure - Successor Agency & City
PlanetBid, Inc.	$9,468	Electronic Bidding Management System
Professional Credit Service	$28,000	Collection Services
White Nelson Diehl Evans	$123,580	External Audit Services
TOTAL	**$405,994**	

PROFESSIONAL SERVICES AGREEMENT LIST

FIRE DEPARTMENT

ACS Firehouse	$10,000	Software maintenance contract, Firehouse software
Digital EMS Solutions, Inc.	$38,000	Service contract for Electronic Patient Care Reporting (ePCR) system
Kronos Incorporated	$14,000	Annual maintenance contract for Telestaff software
Stay Green	$130,000	Provide annual brush clearance 200 feet from structures on all City property
Steven Rottman, MD	$32,100	EMS training, assistance in managing the paramedic program and oversight of citywide AED program
Stryker Medical	$3,000	Annual gurney maintenance
The Dumbell Man Fitness Equipment	$6,000	Quarterly maintenance of fitness equipment, repairs and parts.
US Digital Designs	$320,997	Station Alerting System and Maintenance
Wittman Enterprises	$220,000	Paramedic Billing Service
Wittman Enterprises	$30,000	Fire Inspections Billing Service
Zoll Medical	$18,000	Preventative maintenance and extended warranty for defibrillators
TOTAL	**$822,097**	

INFORMATION TECHNOLOGY

6SC	$40,000	Citywide Intranet support
AST	$400,000	Managed services for Oracle Enterprise Resources Planning (ERP) system
AST	$175,000	Managed services for Hyperion support
AST	$200,000	Managed services for Human Resources Management System (HRMS) support
Avolve Software	$20,000	Project Dox upgrade consulting services
Capital Accounting Partners	$40,000	Consultant for the Oracle Cost Plan update and ISF Plan
Cherwell	$50,000	Information Technology Service Management (ITSM) Support
Dyntek	$40,000	Consulting services to assist IT with ongoing support of Microsoft Systems Center
Konica Minolta Business Solutions	$100,000	Enterprise Content Management (ECM) support/implementation
Pink Elephant	$50,000	Service Desk consulting services
Provance	$30,000	Consulting services to assist IT with ongoing support of the city's Asset Management System
TBD	$50,000	Oracle E-Business System assessment
TBD	$100,000	Temporary Staffing/Recruitment Services
TBD	$165,000	O365 Migration Services for Microsoft Office
TBD	$50,000	Disaster Recovery assessment
WARD	$115,000	Fuel Station Hardware upgrade
TOTAL	**$1,625,000**	

PROFESSIONAL SERVICES AGREEMENT LIST

LIBRARY

Miller Hull	$200,000	Develop conceptual architectural plans to upgrade the Burbank Central Library
TOTAL	**$200,000**	

MANAGEMENT SERVICES

AAA Photo Copy	$7,500	Photo copy and subpoena records
Agri-Turf	$10,000	Pesticide training
Alliance Environmental	$50,000	Biological/Infectious/Crime Scene Cleanup
American Red Cross	$65,000	First aid, CPR, and BBP training
AON	Included in Cigna Cost	Broker services for group life and disability insurance
Aon Risk Consultant	$7,700	Workers Comp/liability actuarial report
Aon Risk Services	$100,000	Citywide Broker Services
Aon Risk Services	$100,000	Broker services for SCPPA projects administered by BWP
APP Tech	$5,000	Electronic CMS reporting
Appleby & Associates	$7,500	Copy service
ArborMaster	$25,000	Safety Training Forestry
A-Tech	$10,000	Safety Training (includes mold and lead classes)
A-Tech	$100,000	Environmental consulting services for sanitary sewer
Berlitz	$5,000	Language testing evaluation
Best, Best, & Kreiger LLP	$300,000	Tax/Benefits Attorney
BH Medical Training LLC	$50,000	American Heart Association CPR/AED and BBP Training
Burbank Urgent Care	$50,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
California Laboratory Services, LLC	$30,000	Annual firefighter examinations
Canon Solutions America	$50,000	Black & white printing press maintenance
CID Management	$30,000	Utilization review
Cigna Disability	$590,000	Group short term and long term disability coverage per
Cigna Group Life and AD&D	$75,000	Group Life and AD&D coverage per MOUs
Cigna Supplemental Life	$0	Voluntary, supplemental life insurance (employee paid)
Classified Images	$50,000	Recruitment advertising
Commercial Transportation Services	$35,000	Safety training-Defensive Driving
Compliance, Information Systems (Red Arrow)	$5,000	Random Drug and Alcohol Program
CPS Human Resource Services	$30,000	Recruitment exam booklets
Delta Dental	$1,660,000	Group dental coverage per MOUs
Department of Justice	$50,000	Live Scan services
Donnoe & Associates	$20,000	Sworn personnel recruitment examinations
Empathia Pacific, Inc.	$105,000	Employee Assistance program per MOUs
Empire Optical	$35,000	Prescription Safety Glasses

PROFESSIONAL SERVICES AGREEMENT LIST

Environmental Resource Center INC	$50,000	Safety Training
Express Scripts	$575,000	Pharmacy Program
Fickewirth/Benefit Service Group	Included in dental & vision	Broker and Third Party Administrator services for active and retiree dental, vision, and COBRA
Frank Parth, Project Auditors LLC	$20,000	Project Management Training
G Vision	$50,000	Investigative services
Glendale Adventist Medical Center	$100,000	To provide medical evaluations and related medical services
Glendale Adventist Occupational Medicine Center	$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
Global Environmental Network	$10,000	Safety consulting services
Global Environmental Network	$60,000	Safety Training
Hands to Heart CPR	$75,000	First aid, CPR, and BBP training
Harvard Kennedy School Executive Education	$15,167	Executive/Management training programs
HireRight	$15,000	Employee background check services
HOYA	$70,000	Safety glasses
Imber Court Reporters	$10,000	Court reporting services
Industrial Hearing & Pulmonary	$80,000	Hearing Conservation Program & Respirator Fit Testing
Industrial Waste Utilization	$40,000	Hazardous Waste Disposal
ISYS Nurse Case Management	$25,000	Nurse case management
IW Care Connection	$25,000	Field case management
Kaiser on the Job	$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
Language Testing International	$5,000	Language testing evaluation
Law Offices of Bradford & Barthel, LLP	$50,000	Panel attorney
Law Offices of Craig Bernstein	$50,000	Panel Attorney
Law Offices of Jason Fisher	$50,000	Panel Attorney
Law Offices of Ryan Hitchings	$50,000	Hearing Representative/Panel Attorney
Liebert Cassidy Whitmore	$20,000	Labor relations training workshops, legal services, and consortium consultation
LifeSigns	$5,000	Sign language interpretation service
Limerick, Inc.	$10,000	Lactation and training services
Malmquist, Fields & Camastra	$50,000	Panel Attorney
McIntyre-St.Clair	$5,000	Citywide training programs
Medical Cost Review	$7,500	Lien negotiation services
Mega Group Online, Inc.	$50,000	Pre-employment drug screens & employment background and reference checks
Mend Health, Inc.	$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
Mitchell	$5,000	Electronic claim reporting
Monji Optometry	$10,000	Safety glasses exam and frame
MSDS Online (Velocity EHS)	$5,000	Safety Data Sheets

PROFESSIONAL SERVICES AGREEMENT LIST

Nakamoto/Chou	$50,000	Panel Attorney
Naphtali Bryant	$10,000	Citywide training programs
NeoGov	$20,000	Recruitment software
New Horizons	$30,000	Citywide computer training
Occupational Safety Training (OSTS)	$50,000	Safety Training
Occupational Safety Training (OSTS)	$10,000	Safety consulting
P3 Ergonomics	$50,000	Ergonomic Assessment Evaluations
Pitney Bowes	$10,000	Meter rental/intelilink upgrades
Platinum Reporters & Interpreters	$10,000	Court reporting services
POMS & Associates	$15,000	Safety Training - Playgrounds
Postmaster	$169,000	United States postage (metered mail)
Providence Medical Institute	$25,000	Safety personnel mandatory medicals
Psychological Consulting Associates	$50,000	Safety psychological and fit for duty exams and miscellaneous training
Public Interest Investigations, Inc.	$75,000	Investigations
Rancho Santiago College	$46,800	Annual Firefighter and Police Wellness Program
Red Wing Safety Shoes	$95,000	City employee safety shoes
REHN & Associates	$0	VEBA Third Party Administrator services (employee paid)
Reilly Workplace Investigations	$100,000	Investigations
RJN Investigations Inc	$50,000	Investigations
Russell Greenblatt, Katten Muchin Rosenman LLP		VEBA legal services (employee paid)
Sahar Consulting LLC	$10,000	Citywide training programs
Schoedel & Schoedel	$0	VEBA accounting services (employee paid)
Sheakley	$0	125 Plan Service (administrative costs paid with forfeited funds)
Spicer Papers	$80,000	Printing paper
Susan Sax Clifford	$30,000	Safety psychological and fit for duty exams
Target Solutions	$60,000	Online/computer based safety training
TBD	$10,000	Business writing seminars
TBD	$380,000	Bill Review
TBD	$200,000	Labor attorney
TBD	$20,000	Confidential investigations
TBD	$75,000	Personnel investigations
TBD	$75,000	Personnel investigations
TBD	$20,000	Presentation Skills Coach/Trainer
TBD	$5,000	Presentation Skills Trainer (Citywide)
TBD	$5,000	Citywide training and wellness programs
TBD	$0	VEBA Investment Advisor (employee paid)
TBD	$50,000	URMT Third Party Administrator
TBD	$5,000	Citywide training programs
TBD	$5,000	Citywide training programs
TBD	$5,000	Citywide training programs
TBD	$15,000	Coaching

PROFESSIONAL SERVICES AGREEMENT LIST

TBD	$15,000	Citywide training program/public engagement training
TBD	$10,000	Citywide training program/succession planning
TBD	$50,000	Adjusting services following a sanitary sewer overflow
TBD	$5,500	Equipment rentals for Employee Appreciation Day/Service Award Recognition Program
TBD	$20,000	Catering services & equipment for Employee Appreciation Day/Service Award Recognition Program
TBD	$25,000	Various safety training
TBD	$5,000	Safety training
TBD	$10,000	Safety training - Defensive Driving
TBD	$15,000	Safety training
TBD	$9,450	Safety training and workshops for safety personnel
TBD	$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
TBD	$10,000	Industrial Hygiene Consultation
TBD	$5,000	Ergonomic Assessment Evaluations
TBD	$10,000	Active Shooter Training
TBD	$3,000	IME dentistry specialist for the ADR process
TBD	$3,000	IME dermatology specialist for the ADR process
TBD	$3,000	IME hernia specialist for the ADR process
TBD	$3,000	IME EMT specialist for the ADR process
TBD	$4,500	IME internal medicine #1 specialist for the ADR
TBD	$3,000	IME internal medicine #2 specialist for the ADR
TBD	$3,000	IME orthopedic #1 specialist for the ADR process
TBD	$3,000	IME orthopedic #2 specialist for the ADR process
TBD	$3,000	IME orthopedic #3 specialist for the ADR process
TBD	$3,000	IME rheumatology specialist for the ADR process
TBD	$3,000	IME neurology specialist for the ADR process
TBD	$4,500	IME spine specialist for the ADR process
TBD	$3,000	IME podiatry specialist for the ADR process
TBD	$3,000	IME ophthalmology specialist for the ADR process
TBD	$3,000	IME psychiatry #1 specialist for the ADR process
TBD	$3,000	IME psychiatry #2 specialist for the ADR process
TBD	$3,000	IME psychology #1 specialist for the ADR process
TBD	$3,000	IME psychology #2 specialist for the ADR process
TBD	$25,000	Leadership and training academies
Teri Black & Company, LLC	$30,000	Executive Recruitments
Toros Lawnmower & Garden	$5,000	Tool repair for Youth Employment (Summer Trails)
TracksGlobal	$45,000	Executive Coaching
Transamerica Life Insurance Company	$0	Voluntary, supplemental life insurance (employee paid)
Tremblay & McLoughlin	$10,000	Citywide training programs
Trukspect, Inc.	$25,000	Various safety training
United Pumping Services Inc	$50,000	Hazardous waste disposal and emergency response services

PROFESSIONAL SERVICES AGREEMENT LIST

US HealthWorks	$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
VEBA Services Group, LLC	$0	VEBA consulting services (employee paid)
Ventiv Technology Inc.	$76,000	Annual license fee and hosting of workers compensation software
VSP	$216,000	Group vision coverage per MOUs
VSP Voluntary	$0	Voluntary vision coverage (employee paid)
Work Boot Warehouse	$95,000	City employee safety shoes
Xerox	$150,000	Reprographics/Color printing services
Auntie M Creative Consultants	$60,000	Sound/backline for Starlight Bowl and P&R events
James Uhl	$5,000	Classroom Training Agreement, facilitate leadership and classroom training
Jeff Maxwell DBA JMD Landscape	$75,000	Landscape Design Services
La Canada Design Group	$100,000	Architectural Engineering Services for Various Parks
Naphtali Bryant	$15,000	Department wide Training Program
National Golf Foundation Consulting	$15,000	Consultant to periodically audit/evaluate the operations of the DeBell Golf Course
Pyro Spectaculars, Inc	$25,000	Fireworks for 4th of July
Sahar Consulting, Inc	$5,000	Department wide Training Program
Sylvir Consulting, Inc	$35,000	Grant Writing and Management Services
Transit Media Group	$42,500	Update Starlight Bowl Website and Marketing Material Printing
TOTAL	**$9,017,617**	

PARKS AND RECREATION

Auntie M Creative Consultants	$60,000	Sound/backline for Starlight Bowl
Auntie M Creative Consultants	$10,000	Department Special Events
James Uhl	$50,000	Classroom Training Agreement, facilitate leadership and classroom training
Jeff Maxwell DBA JMD Landscape	$75,000	Landscape Design Services
TBD	$100,000	Architectural Engineering Services for Various Parks and Recreation Capital Projects
Naphtali Bryant	$10,000	Department wide Training Program
National Golf Foundation Consulting	$15,000	Consultant to periodically audit/evaluate the operations of the DeBell Golf Course
Pyro Spectaculars, Inc	$25,000	Fireworks for 4th of July
TBD	$35,000	Grant Writing and Management Services
Cynthia Wagner Public Relations	$10,000	Starlight Bowl Marketing and Advertising
Transit Media Group	$17,000	Starlight Bowl Website and Marketing Material Printing
TBD	$35,000	To provide project and construction oversight
Catholic Charities	$125,000	To provide and manage the skilled worker center
Deborah Dodge	$3,000	To provide photography services as needed
TBD	$5,000	Department wide Training Program
TBD	$5,000	Department wide Training Program
TBD	$300,000	Tree Trimming Services

PROFESSIONAL SERVICES AGREEMENT LIST

TBD	$27,000	Design Services to support Starlight Bowl Renovation Project
TBD	$150,000	Department Master Plan
TBD	$40,000	Recreation Guide Printing Services
TOTAL	**$1,097,000**	

POLICE DEPARTMENT

American Eagle	$6,900	Website Maintenance
Andrews International	$23,000	City Council Security
Andrews International	$24,000	Starlight Bowl Security
BMC	$60,000	Copier/Fax maintenance
Callyo	$2,000	Investigation Software Services
Cardinal Tracking	$500	Laser mapping maintenance agreement
City of Glendale	$534,652	Joint Air Support Operations
City of Inglewood	$142,000	Parking citation processing
Clean Scene Services	$10,000	Biohazard clean up services for the jail
Clear	$8,500	Public records database
Commission on Accreditation for Law Enforcement Agencies	$15,075	CALEA - Police Accreditation Project
CopWare	$1,895	Patrol software maintenance
Coplink	$10,000	Public Safety Information Sharing Database
Data Clean (IT)	$1,005	Computer cleaning service
DeltaWrx	$100,000	Tiburon Upgrade Implementation
Dumbell Man	$3,000	Gym maintenance
Duncan Parking Technologies	$6,700	Parking control hand held computers (Autocites)
Encase/Guidance Software	$1,150	Cell phone forensics software
Encase/Guidance Software	$3,000	Forensics software
Enterprise Security Inc.	$37,400	Security System Maintenance
Francis Reilman	$1,000	Departmental photography
Girard and Peterson Tow and Storage	$1,500	Towing for seized or impounded vehicles
Girard and Peterson Tow and Storage	$7,200	Storage of Vehicles in Evidence
InTime Solutions	$7,786	Scheduling System Maintenance Fees
J's Maintenance	$40,000	Jail Maintenance Contract
Lexipol	$5,000	General Order Updates
Los Angeles County - Department of Mental Health	$100,000	Mental Health Evaluation Services
Los Angeles County Sheriff's Department	$32,500	Jail food contract
Los Angeles County	$82,000	Outreach probation officer (PIP) contract
MGT America	$10,000	Fee Review
Netmotion	$7,500	Net Motion encryption software
Net Transcripts	$7,000	Transcriptions Services
Northridge Hospital	$18,000	Medical exams for crime victims
Plant Peddler	$5,100	Plant maintenance
Power DMS	$15,000	Power DMS - Training/Policy Module

PROFESSIONAL SERVICES AGREEMENT LIST

PredPol	$15,000	Predictive Policing Software
Promise Keepers	$7,000	Shredding services
Providence St. Joseph	$150,000	Medical exams for arrestees
Ross Benson	$3,000	Photography Services
Stericycle	$5,000	Biohazard dispensers pick up for the jail and Animal Shelter
Tactical K-9	$3,600	K-9 Training
Taser International	$300,000	Taser Replacement
TBD	$4,050	Forensic printer maintenance
TBD	$4,000	Electronic Subpoena Software
TBD	$100,000	Security System Storage
TBD	$60,000	Background Investigations
TBD	$24,100	License scanning software maintenance
TBD	$15,000	Parking Control System
The Omega Group	$1,200	Crime Mapping
The Omega Group	$7,200	Crime View w/Dashboard
Training Mgmt System (TMS)	$600	Training software maintenance
TransUnion	$5,000	Public Records Database
Various Veterinarians	$8,000	Spay/neuter and other veterinary services
Various Vendors	$25,000	Safety vests
Versatile Information Services	$3,360	PUMA Digital Recorders Maintenance Contract
Victor Medical	$79,000	Animal medical supplies
TOTAL	**$2,150,473**	

PUBLIC WORKS

A-Tech	$200,000	Hazardous materials abatement/monitoring and asbestos and lead re-surveys and re-assessments
ACCO Engineered Systems	$700,000	Annual HVAC maintenance and repair
Ace Construction	$250,000	Annual electrical/data services
American Technologies, Inc.	$300,000	Annual hazardous materials abatement
Architects McDonald, Soutar & Paz, Inc.	$75,000	Police/Fire Headquarters flooring assessment
Avian Entertainment/Joseph Suffredini	$70,000	Bird abatement to reduce scavenger presence at landfill as required by law
Blue Ridge Services, Inc.	$50,000	Landfill operational efficiency quality control and training
Brandow and Johnston	$75,000	Seismic strengthening consultation and engineering
Brightview Design Group	$140,000	Architectural master planning for debris basin mitigation plan
Burrtec Waste Industries	$950,000	Green waste recycling and residual disposal hauling
C Below	$50,000	Underground utility assessments
Chang Environmental	$170,000	Groundwater monitoring
Clifford Design Group	$100,000	City Yard Services Building construction management services
Clifford Design Group	$100,000	Project and construction management services
Clifford Design Group	$120,000	Project and construction management services

PROFESSIONAL SERVICES AGREEMENT LIST

Commercial Roofing Systems	$100,000	Annual services for roof repairs
Council for Watershed Health	$50,000	Watershed water quality monitoring
David Lindell	$100,000	Land surveying services
David Lindell	$100,000	Land surveying services
David Lindell	$100,000	Land surveying services
E. J. Ward, Inc.	$50,000	Annual maintenance service for the Fuel Inventory Control Management System software and hardware
Enterprise Security	$200,000	Annual fire, security alarm, keypad and CCTV maintenance, and alarm monitoring services
Excelsior	$100,000	Annual elevator maintenance and repair
Flo-Services	$125,000	Pump station maintenance
Golder Associates	$400,000	Engineering and permit services for Landfill
John L. Hunter & Associates	$40,000	Trash Daily Generation Rate (DGR) Study
JR's Environmental Services	$30,000	Flow metering maintenance and calibration services
Kocher Schirra Goharizi Consulting	$50,000	Electrical engineering and consulting
LaBelle Marvin	$100,000	Geotechnical engineering services
Larry Walker & Associates	$75,000	TMDL Studies and MS4 Permit support
Larry Walker & Associates	$80,000	NPDES Permit assistance
National Plant Services	$175,000	Large sewer line cleaning and video inspection
Omnis Consulting, Inc.	$50,000	Sewer final design, bid, and construction support services by design engineer
Omnis Consulting, Inc.	$50,000	Sewer final design, bid, and construction support services by design engineer
Psomas	$70,000	Stormwater system design and engineering at various sites
Siemens Industry, Inc.	$50,000	HVAC maintenance for PD/Fire building and City Hall
Stay Green	$160,000	Landscape and irrigation maintenance for Landfill
Stay Green	$450,000	Citywide landscape maintenance
TBD	$20,000	NPDES catch basin curb screen improvements
TBD	$20,000	NPDES catch basin CPS/insert improvements
TBD	$20,000	On-Call design/review, construction management/inspection
TBD	$30,000	Provide as-needed emergency earthwork at Landfill
TBD	$35,000	NPDES special study
TBD	$75,000	As-needed architectural and engineering services
TBD	$75,000	New bins and bin repairs
TBD	$85,000	Maxam Park Restroom architectural and engineering services
TBD	$85,000	NPDES litigation & consultation
TBD	$100,000	City Yard Services Building architectural services
TBD	$100,000	Engineering design services
TBD	$100,000	Tunnel consultant for river supply conduit - unit 7
TBD	$100,000	Construction inspection for river supply conduit - unit 7
TBD	$100,000	Construction inspection services for street improvement projects

PROFESSIONAL SERVICES AGREEMENT LIST

TBD	$100,000	Construction inspection services for street improvement projects
TBD	$100,000	Construction inspection services for street improvement projects
TBD	$100,000	Geotechnical engineering and material testing services
TBD	$100,000	Sewer construction administration and inspection services
TBD	$100,000	Special studies related to new BWRP NPDES Permit
TBD	$100,000	Facility Enhancement Security Study
TBD	$100,000	Consultant for research of asset management system
TBD	$120,000	Sidewalk inspection
TBD	$150,000	Recycle Center Warehouse ventilation and filter design
TBD	$150,000	First Street Class IV Bikeway project consultant
TBD	$200,000	Consultant for facilities condition assessment
TBD	$250,000	Certified Public Accountant for Enterprise Funds
TBD	$250,000	Grant writing consultant
TBD	$300,000	Sewer construction administration and inspection services
TBD	$500,000	Sewer design, construction administration and inspection services
TBD	$250,000	Cost of Service Study
TBD	$250,000	Cost of Service Study
TBD	$100,000	Cost of Service Study
Tony Coblenz Plumbing	$80,000	Sewer facility maintenance and repair services
Toter Inc.	$190,000	New solid waste carts for Sanitation Division
UST Compliance	$75,000	Fuel storage tank regulatory compliance
VHL Plumbing	$250,000	Annual plumbing services
Walker Parking Consultants	$70,000	Design and engineering for Orange Grove Parking Structure repair project
TOTAL	**$10,885,000**	

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Index

INDEX

PAGE
Accounting/Administration Division 151
Acronyms, Glossary of 425
Administration (Community Development) 203
Administration (Fire) 249
Administration (Information Technology) 142
Administration (Parks & Recreation) 159
Administration (Public Works) 218
Administration (Successor Agency) 374
Administration (Transportation, Prop. A and C) 276, 280
Administration and Technical Services (Library Services) 193
Administrative Services Division (Police) 258
Adopted Fund Transfer Summary 49
Affordable Housing Section 377
Air Quality Management District (AQMD) – Transportation Fund 282
Air Support Unit (Police) 266
Animal Shelter (Police) 260
Application Services (Information Technology) 145
Aquatics Program (Parks & Recreation) 172
Athletic Leagues (Parks & Recreation) 173

Boards, Commissions and Committees 446
Bonded Debt Service Requirements 51
Budget Calendar 19
Budget Process 18
Budget Summaries 35
Budget Terms 419
Budget User's Guide 17
Budget/Purchasing/Revenue Division 152
Building Division 210
Burbank Facts 444
Burbank Map 443
Burbank Volunteer & Retired & Senior Volunteer Programs (Parks & Recreation) 182
Burbank Water and Power 337
Burbank Water and Power – Electric 339
Burbank Water and Power – Magnolia Power Plant 309
Burbank Water and Power – Water 345
BurbankBus Operations 209, 274
Capital Improvement Program 59
Capital Project Fund Revenues 91
City Attorney 113
City Clerk 99
City Council 95

INDEX

PAGE

City Manager 119
City Manager's Budget Message 1
City of Burbank Financial Policies 24
City Treasurer 109
Citywide Personnel 74
Commercial and Special Events Program (Parks & Recreation) 180
Communication Center (Police) 263
Communication Equipment Replacement Fund 324
Community Development 197
Community Development Block Grant (CDBG) Fund 289
Community Profile and Historical Time Line 429
Community Services Division (Parks & Recreation) 174
Comparison of Revenue and Appropriations 447
Cost Allocation Plan 26
Cultural Services Program (Parks & Recreation) 179

Daycamp and Afterschool Programs 170
Debt Service – Successor Agency 375
Departmental Services and Administration (City Attorney) 115
Document Imaging – Information Technology Fund 335
Drug Asset Forfeiture Fund 293

Economic Development Section 205
Elections Division (City Clerk) 102
Electric Fund 339
Emergency Management Division (Fire) 246
Emergency Medical Services Division (Fire) 244
Employee Compensation and Benefits 25
Employment Services (Management Services) 135
Engineering Design and Construction Division (Public Works) 219
Engineering Design and Construction Division – Permits Section 221
Engineering Design and Construction Division – Street Design and Construction Section 220
Enterprise Funds 355
Enterprise Funds Revenue Summary 85
Environmental Health and Safety (Management Services) 138

Facilities Maintenance Section (Public Works 32
Facility Planning and Development Program (Parks & Recreation) 162
Fee Schedule 29
Field Services Administration 235
Field Services - Building Maintenance 322
Financial Forecast Parameters 42
Financial Forecasting 40

INDEX

PAGE

Financial Services 147
Fire 237
Fire Apparatus and Equipment Division 247
Fire Prevention Division 239
Fire Suppression Division 242
Fleet and Building Maintenance Division 232
Fleet and Building Maintenance Division – Custodial Services Section 234
Fleet and Building Maintenance Division – Facilities Maintenance Section 233
Flood Control Section 231
Forestry Services Program (Parks & Recreation) 163
Fund Descriptions 422

Gann Appropriations Limit 73
General Administration (Management Services) 128
General City Capital Projects 271
General City Grant Fund 288
General Fund Projected Revenues and Expenditures 40
General Fund Revenues 82
General Liability Insurance Fund 312
Geographic Information Systems (GIS) Services 332
Glossary 419
Golden State, Debt Service Fund 375
Golf Fund 364

Hazardous Materials Program (Fire) 241
Historical Timeline 432
Housing Authority 377
Housing Authority Revenue Summary 85
HUD Affordable Housing Fund 303
Human Services Program (Parks & Recreation) 187

Information and Assistance Program (Parks & Recreation) 185
Information Technology 141
Information Technology Fund 329
Internal Service Fund Revenue Summary 84
Internal Service Funds 311
Investigation Division (Police) 257

Jail Operations (Police) 267

Landscape and Forestry Services Division 161
Legal Advertising Division (City Clerk) 103
Legal Debt Margin 56
Library Services 189
Litigation Division (City Attorney) 116

INDEX

PAGE

LiveScan (Management Services) 131
Low and Moderate Income Housing Fund 379

Magnolia Power Project 309
Management Services 125
McCambridge Park Program 167
Measure R Public Improvements - Transportation 285
Measure R Street Design & Construction 286
Measure R Transportation Fund 284
Measure M Transportation Fund 287
Municipal Building Maintenance Fund 320

Network Management and Technical Services 143
Non-Departmental 269
Non-Recurring Appropriations 48

Office Equipment Replacement Fund 319
Olive Recreation Center Program 169
Operations Division (City Manager) 121
Organized Sports Program (Parks & Recreation) 171
Ovrom Park Program (Parks & Recreation) 178

Park Facilities Maintenance (Building Maintenance Fund) 321
Park Landscape Program 165
Parks & Recreation 155
Parking Authority Fund 381
Parking Authority Capital Projects Fund 381
Parking Authority Revenue Summary 86
Parking Enforcement (Police) 262
Passport Services Division (City Clerk) 106
Patrol Division 255
Performance Measures 27, 383
Permits Section (Public Works) 221
Planning Division (Community Development) 207
Police 251
Professional Services Agreements 449
Property Tax Information 81, 88
Proposition A—Transportation Fund 274
Proposition C—Transportation Fund 278
Prosecution Division (City Attorney) 117
Public Financing Authority 270
Public Financing Authority Revenue Summary 86
Public Improvements Fund 302
Public Information Office 123

INDEX

PAGE
Public Works 213

Radio System 326
Real Estate Section (Community Development) 206
Records Management Division (City Clerk) 106
Recreation Services Division (Park & Recreation) 166
Refuse Collection and Disposal Fund 365
Refuse Collection and Disposal Fund – Recycling Section 370
Refuse Collection and Disposal Fund – Refuse Collection Section 366
Refuse Collection and Disposal Fund – Refuse Disposal Section 368
Refuse Collection and Disposal Fund – Street Sweeping Section 371
Reprographics Printing Services (Management Services) 130
Retired Senior Volunteer Program – Federal Funds (Park & Recreation) 182
Revenue Overview 76
Revenue Summaries 76
Revenue Summary – All Funds 77
Revenue Summary – Recurring 82
Revenue and Appropriations by Category 38
Revenue/Appropriation Comparison with Other Cities 448
Risk Management (Management Services) 139
Road Maintenance and Rehabilitation (RMRA) Fund 287
Roadway and Parkway Maintenance Section 228

Sales Tax Information 80, 87
Section 8 Voucher Program 378
Senior Recreation Program (Community Services Division) 186
Services Division (City Clerk) 101
Sewer Maintenance Program 362
Special Revenue Funds 273
Staff Years Summary 74
Starlight Bowl (Park & Recreation) 175
State Gas Tax Fund 294
Stough Canyon Nature Center (Park & Recreation) 176
Street and Sanitation Division 227
Street and Sanitation Division – Roadway and Parkway Maintenance 228
Street and Sanitation Division – Street Sweeping Section 230
Street and Sanitation Division – Weed Abatement Section 229
Street Design and Construction Section (Public Works) 220
Street Lighting Fund 306
Successor Agency 373
Successor Agency Administration Fund (Revenue Sources) 93
Successor Agency Debt Service Funds 375
Summary of Indirect Charges 50
Summary of Reserves 70

INDEX

PAGE
Supplemental Nutrition Program (Park & Recreation) 183
Support Services Division (Police) 265

Telephone System 325
Tieton Hydropower Project 308
Top Sales Tax Producers 80
Training and Safety (Fire) 248
Traffic Division (Public Works) 222
Traffic Division – Engineering and Design Section 223
Traffic Division – Signs and Painting Section 224
Traffic Division – Traffic Management Center 226
Traffic Division – Traffic Signal Maintenance 225
Training and Safety Division (Fire) 248
Transportation (Proposition A) 274
Transportation Division (Community Development) 209

Vehicle Equipment Replacement Fund 317
Verdugo Park Program 168

Water Fund 345
Water Reclamation and Sewer Fund 356
Water Reclamation and Sewer – Engineering and Design Section 357
Water Reclamation and Sewer – Industrial Waste and Inspection Section 359
Water Reclamation and Sewer – Plant Operations and Maintenance Section 360
Water Reclamation and Sewer – Sewer Maintenance Program 362
Workers' Compensation Insurance Fund 314
Workforce Connection (Management Services) 133

Youth Employment (Management Services) 134
Youth Endowment Services (YES) Fund 307
Youth Resource Programs (Parks & Recreation) 177



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