



city of BURBANK california

adopted annual budget
2019 ▶ 2020
www.BurbankCA.gov



ABOUT THE COVER

The City of Burbank Fiscal Year 2019-20 Annual Budget book highlights several park playground projects completed by the Parks and Recreation and Public Works Departments over the last two years. The Parks and Recreation Department prides itself in creating unique play areas, ensuring that each new playground has a different element, look, and feel. The playground projects included a variety of improvements and enhancements, including the installation of new state of the art play equipment that helps promote a child's cognitive, emotional, physical and social development. They also included a combination of rubberized asphalt and sand as the ground surface for fall zones and the addition or enhancement of shade structures.

The covers and tabs throughout this budget document include photographs featuring the City's new playgrounds at the following parks: Ralph Foy Park (front cover), Earthwalk Park, Abraham Lincoln Park, Larry L. Maxam Memorial Park, Mountain View Park, Verdugo Park, and Vickroy Park. These projects were funded by the City's General Fund along with a grant from the Los Angeles County Regional Park and Open Space (Proposition A). The City of Burbank's commitment to maintaining and improving its parks and recreational facilities is one of the many reasons it was named one of America's 100 Best Communities for Young People by America's Promise Alliance.

Special thanks go out to the City of Burbank families for participating in fun filled photography sessions at these playgrounds in order to produce the artwork for this document.

Cover Layout:
Cassidy Allen

Photos:
Cindy Yee Akuin

CITY OF BURBANK FISCAL YEAR 2019-20 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

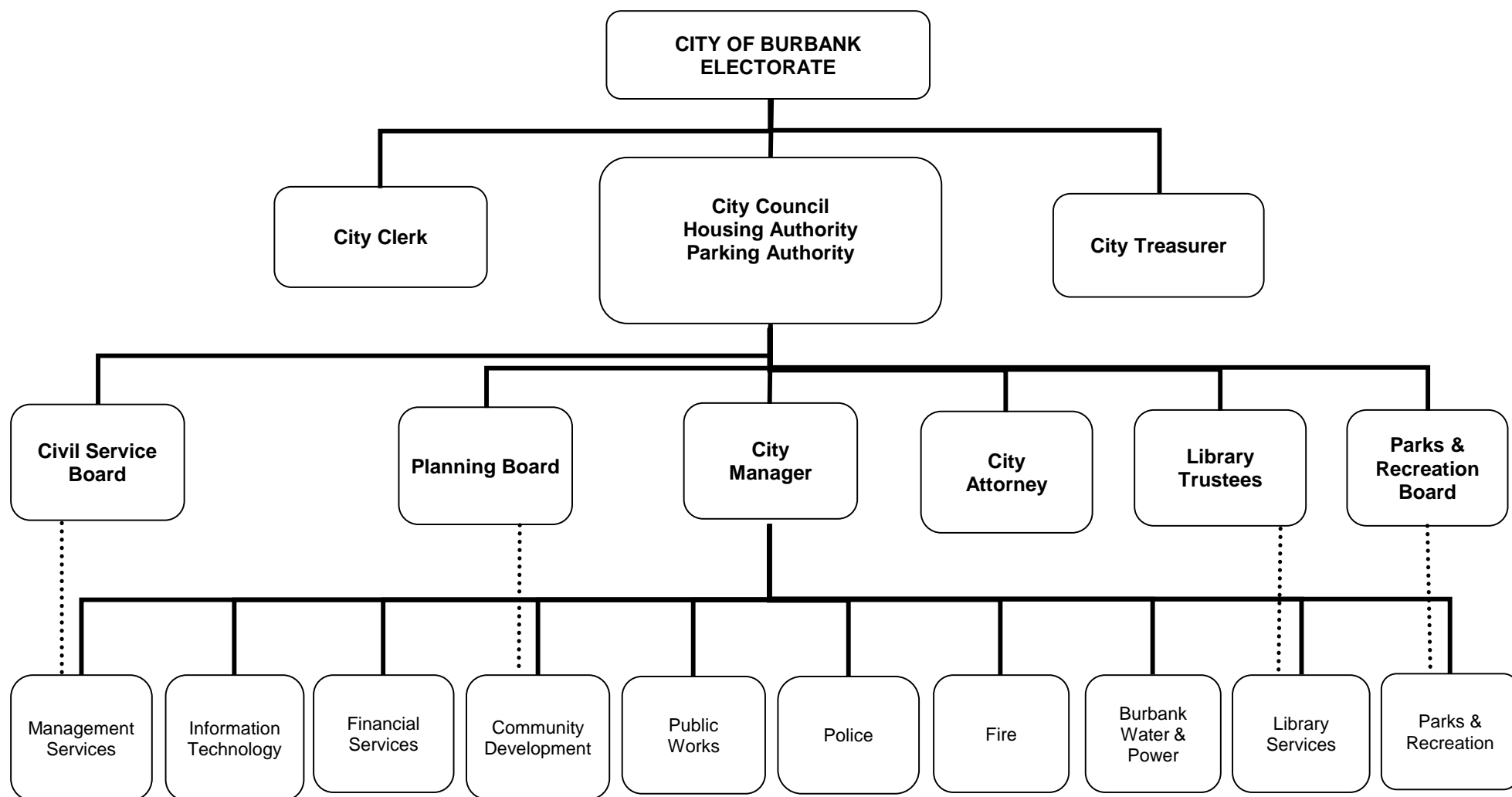
MANAGEMENT TEAM

Justin Hess, Assistant City Manager
Jorge Somoano, Burbank Water & Power General Manager
Kevin Gray, Chief Information Officer
Patrick Prescott, Community Development Director
Cindy Giraldo, Financial Services Director
Eric Garcia, Fire Chief
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, Revenue Manager
Joy Escalante, Senior Administrative Analyst
Meri Young, Administrative Analyst II

(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
 Community Development Goals Committee

Cultural Arts Commission
 Heritage Commission
 Landlord-Tenant Commission
 Police Commission

Senior Citizen Board
 Sustainable Burbank Commission
 Transportation Commission
 Youth Board

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GOVERNMENT FINANCE OFFICERS ASSOCIATION

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Budget Presentation
Award*

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**City of Burbank
California**

For the Fiscal Year Beginning

July 1, 2018

Christopher P. Morill

Executive Director

Last year's Adopted FY 2018-19 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, 2018. 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 2019-20 Annual Budget document, staff has once again followed the GFOA criteria. This document will be submitted to be considered for the 2019-20 budget award.



At the State level, the City's Adopted Fiscal Year 2018-19 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 2019-20 Annual Budget document, staff has 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 2019-20 budget award.

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EARTHWALK PARK



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) 2019-20. 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, and facility upgrades, as well as many other municipal programs and services.



One year ago, the City of Burbank was heading into the FY 2018-19 budget development process facing an uncertain financial future. Rising CalPERS costs due to a \$350 million unfunded pension liability are continuing to outpace a steady growth in revenues, creating a long-term structural deficit in the General Fund. A court ruling invalidated the City's annual In-Lieu of Tax transfer from the Electric Fund, putting at risk \$12.5 million of annual General Fund revenue. In addition, the City faces a significant backlog of infrastructure needs that if not addressed will inevitably deteriorate the quality of roads, facilities and services the Burbank community deserves.

The City Council, labor groups, and staff worked collaboratively toward implementing a multi-year strategic plan which aimed 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. As outlined in **Chart 1** on the next page, three essential elements were identified as necessary in order to secure Burbank's future. This included the Passage of Measure T on June 5, 2018 to secure the Electric In Lieu of Tax transfer and the implementation of on-going Council and Labor cost saving initiatives which are projected to achieve an initial \$9 million in annual savings once fully executed. Lastly, On November 6, 2018, the City of Burbank voters approved Measure P, also known as the Burbank Infrastructure and Community Services Protection Measure. Measure P is a general purpose 3/4¢ local sales tax projected to generate approximately \$20 million in annual revenue. The City Council has directed 50 percent of this revenue toward infrastructure repairs, maintenance and improvements while the other 50 percent of revenues is allocated to the General Fund to sustain operations while the City addresses its significant pension liability.

In furtherance of City Council's direction, the City Manager's Office, along with City staff formulated plans to address the City's two largest liabilities. First, tackling the City's unfunded pension liability and stabilizing pension costs, and second, addressing the City's \$470 million infrastructure backlog in order to preserve and protect the quality of City assets. Study sessions were held on each topic, in which staff presented proposed pension and infrastructure funding plans and received feedback and guidance from the City Council. The FY 2019-20 Adopted Budget reflects the first steps in the City's plan to address these two outstanding liabilities and produce a General Fund budget that is structurally balanced, not just in the current year, but in all the years of the City's financial forecast.

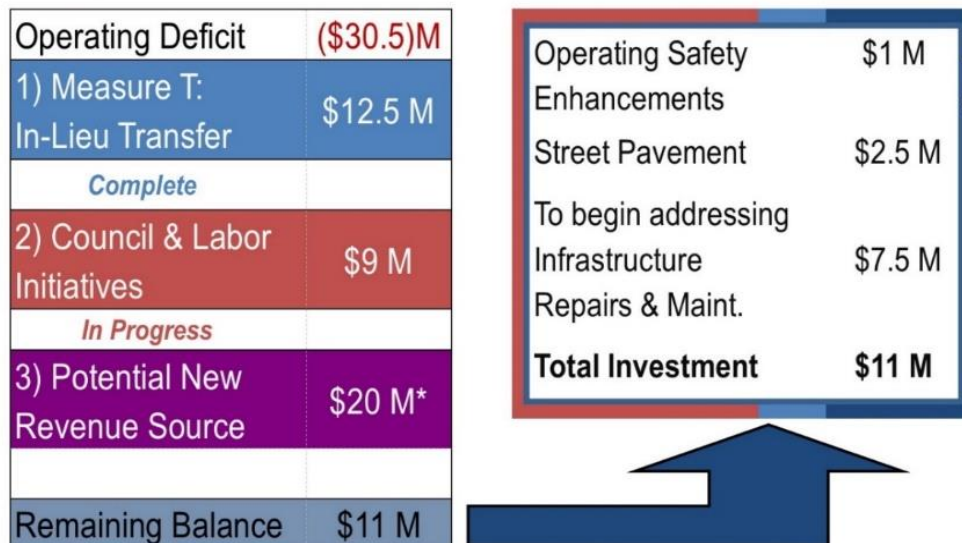
CITY MANAGER'S BUDGET MESSAGE



Chart 1 - Three Essential Elements to Secure Burbank's Future

City of Burbank

Three Essential Elements to Secure Burbank's Future



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

BUDGET OVERVIEW

ADOPTED BUDGET SUMMARY

The FY 2019-20 budget totals nearly \$669 million in appropriations for all funds with the General Fund totaling \$197.5 million. **Table 1** illustrates the source of funds and appropriations for each fund or fund type for the FY 2019-20 Budget.

Table 1 - City of Burbank Resources and Appropriations FY 2019-20

FUND/FUND GROUP	ESTIMATED RESOURCES	ADOPTED APPROPRIATIONS
General Fund	\$ 190,031,006	\$ 197,525,256
Special Revenue Funds (incl. Cap. Projects Fund)	53,967,653	51,835,150
Internal Services Funds	56,270,953	60,012,066
Enterprise Funds	37,585,680	43,803,985
Electric and Water (BWP)	267,834,774	294,921,426
Successor Agency	9,764,023	9,465,613
Housing Authority	10,165,510	10,302,640
Parking Authority	706,900	921,066
TOTAL ALL FUNDS	\$ 626,326,499	\$ 668,787,202

CITY MANAGER'S BUDGET MESSAGE



BUDGET DEVELOPMENT PROCESS

At the beginning of this year's budget development process, staff projected a recurring balance of \$7.6 million heading into FY 2019-20. After incorporating department budget adjustments as well as the impact of recently adopted memoranda of understanding (MOUs), the Adopted Budget has a balance of approximately \$5.4 million for FY 2019-20.

Proposed recurring General Fund appropriations for FY 2019-20 are just under \$184.3 million, an increase of 10 percent over last year's adopted recurring budget of \$167.5 million. New appropriations were prioritized according to their adherence to the City Council's financial policies and stated goals. Salaries and benefits were adjusted to account for the most recently adopted MOUs in accordance with the Council's market compensation policy. The City's annual \$4.7 million infrastructure maintenance of effort was incorporated into the recurring budget to comply with the Council's Infrastructure Maintenance Repair and Improvement Funding Commitment Policy. Internal Service Funds were funded at the levels necessary to meet the City's current liabilities and fund the future replacement of assets. Increases to staffing were approved in targeted areas that focus on customer service utilizing a mix of City staff and consultants to meet growing demands from the public. And lastly, the budget reflects an investment in the growth and development of City employees with increases to training budgets across most City departments.

Offsetting these new General Fund appropriations are continuing savings resulting from the implementation of several Council and Labor cost saving initiatives. The City will benefit from an additional \$1.5 million (\$750,000 allocated to General Fund) in Workers Compensation savings in FY 2019-20 due to a reduction in both total claims and a reduction in the growth of the cost of claims. Service charge revenues continued their steady growth as a result of the Council's established cost recovery policy. Finally, the City will save \$941,649 through the proposed prepayment of our CalPERS liability at the beginning of FY 2019-20. Staff is continuing to focus on citywide cost saving initiatives to address the long-term health of the City's financial forecast. To that end, several new cost saving initiatives were introduced as part of this budget or will be proposed in future months, including a PERS Funding Policy, a study on Emergency Medical Services (EMS) delivery models, paid parking, a review of short-term rentals, a needs based staffing policy, and an update to the City's development impact fees.

The City Manager's Office reviewed in detail the proposed budget and all new requests during the months of February and March and 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 14, 2019.

GENERAL FUND REVENUE

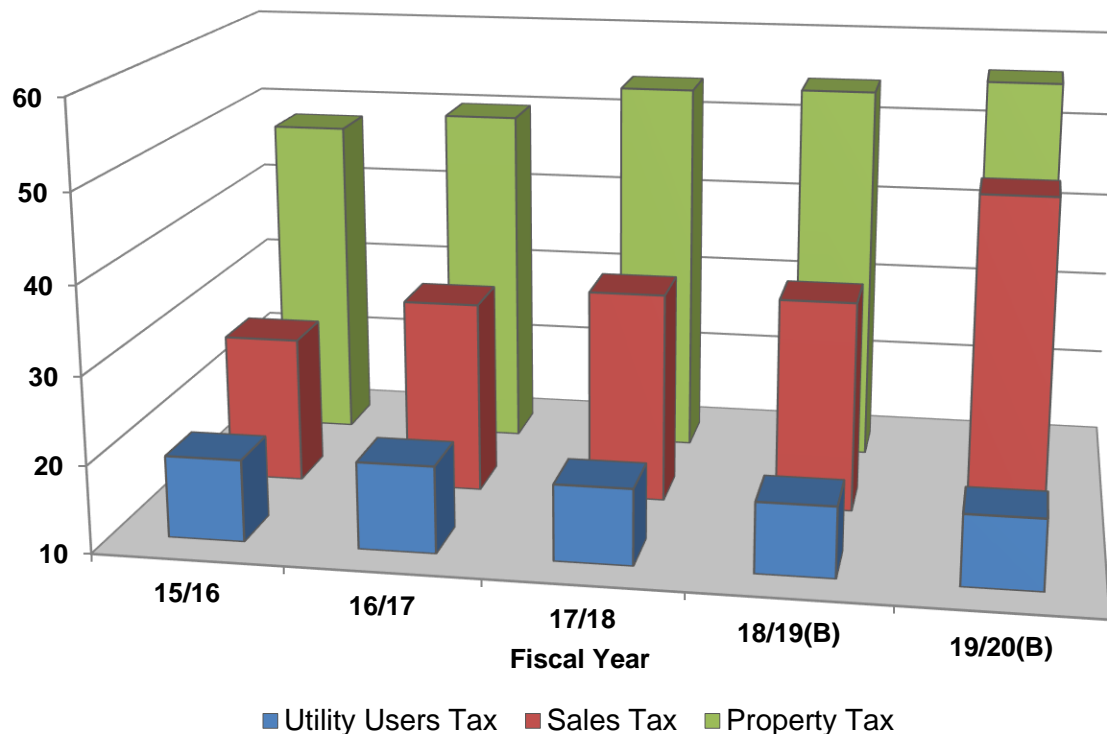
Overall, the City's recurring revenue estimates for FY 2019-20 increased 10.9 percent over the revised FY 2018-19 projections. Sales tax revenues, residential construction, and the implementation of the Fee Study in FY 2017-18, along with a full year of the golf program revenues totaling \$3 million, have contributed to the boost in General Fund revenues. Sales tax, property tax, and the utility users' tax continue to be the largest revenue sources, representing 64 percent of the General Fund's recurring revenue.

Chart 2 highlights three years of actual results and two years of projections for the top three General Fund revenue sources: Sales Tax, Property Tax, and Utility Users Tax. The increase in Sales Tax projections for FY 2019-20 represents the first full year of Measure P revenue. For more detail on the City's General Fund revenue projections and assumptions, refer to the "Revenues" section of this budget document.

CITY MANAGER'S BUDGET MESSAGE



Chart 2 - Top General Fund Revenue Categories (\$ in Millions)



Citywide Fee Schedule:

In FY 2017-18, Burbank completed a citywide fee study with City Council accomplishing several goals. First, the City ensured that they were in 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 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 ensuring our low-income residents can still access valued City services.



For FY 2019-20, the Proposed Fee Schedule remains in compliance with the City Council's adopted cost recovery policy. Some of the notable proposed changes to the Fee Schedule for FY 2019-20 include new and increased fees for building permits and plan checks in order to more fully recover the cost of providing this service to the customer and capture overhead funds for future General Plan updates and State mandated training and as allowed by State law. The updated fees will provide approximately \$1 million in revenue to assist the Community Development Department (CDD) Planning and Building Divisions to improve their level of service to their customers through a combination of increased staffing and the use of consultants where appropriate. It will also provide the City with a funding source for upcoming projects, including future updates of Burbank's Housing Element and General Plan.

CITY MANAGER'S BUDGET MESSAGE



GENERAL FUND FIVE-YEAR FORECAST

The intended purpose of the financial forecast is to foster an understanding of long-term financial trends, and their impact to the City's overall financial picture. This long-term perspective allows the City Council and City Management to make informed financial decisions today while fully understanding the future financial impacts of decisions.

It is staff's expectation that recurring revenue growth over the next five years (FY 2019-20 through FY 2023-24) will grow 9.2 percent while recurring expenditures will grow 10.8 percent. Revenue expectations are updated based on the most recent economic data available, as well as the impacts of Measure P and any recent or planned business openings or developments. The average revenue growth includes the following projections for the City's three largest general fund revenues: Sales Tax 9.1%, Property Tax 3.0%, and UUT -0.2%.

The two main drivers of expenditures for the General Fund are salaries and benefits, most notably the CalPERS rates that are applied to the base salaries. The expenditure growth assumes the following costs:

Memorandum of Understanding (MOU) Projected Costs:

Salaries and benefits currently comprise approximately 80 percent 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 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. The City of Burbank calculates the average salary paid for the comparable positions to determine whether employee salaries are at market. The General Fund forecast includes recently adopted MOUs as well as assumptions for salary and benefit growth over the next five years based on projected market rates for all of the City's bargaining groups.

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. Employees hired subsequent to the Public Employees' Pension Reform Act (PEPRA), adopted by the State of California in 2012, are already meeting this policy goal. While progress has been made with "classic" CalPERS members over the past decade, as outlined in **Table 2**, there is still more work to be done in order to achieve the goals of this financial policy. The General Fund financial forecast assumes a phase in of this policy over a three year period beginning in FY 2019-20, which will ultimately result in a savings to the General Fund of over \$3.5 million annually.

Table 2 – Employee Compensation & Pension Cost Sharing Policy Goals

		POLICE			FIRE			MISCELLANEOUS		
		FY 2010-11	FY 2019-20	FINANCIAL POLICY GOAL	FY 2010-11	FY 2019-20	FINANCIAL POLICY GOAL	FY 2010-11	FY 2019-20	FINANCIAL POLICY GOAL
CLASSIC	Employer	25.89%	24.10%	16.55%	22.09%	17.54%	13.27%	16.02%	10.28%	9.14%
	Employee	0.00%	9.00%	16.55%	0.00%	9.00%	13.27%	0.00%	8.00%	9.14%
	Employee %	0%	27%	50%	0%	34%	50%	0%	44%	50%
PEPRA	Employer		12.75%	FINANCIAL POLICY GOAL ACHIEVED		10.25%	FINANCIAL POLICY GOAL ACHIEVED		6.50%	FINANCIAL POLICY GOAL ACHIEVED
	Employee		12.75%			10.25%			6.50%	
	Employee %		50%			50%			50%	

CITY MANAGER'S BUDGET MESSAGE



Public Employees Retirement System (PERS) Costs:

Over the past decade, CalPERS pension expenses have become the fastest growing expense in the City's financial forecast. Recently, the CalPERS Board approved a decision to lower the discount rate from 7.5% to 7%, in an effort to reduce the risk of their portfolio and stabilize their rate of return. The City currently has an unfunded liability of just under \$350 million across the City of Burbank's three pension plans, and that number will continue to increase as the assumption change is smoothed in over a phase in period. The first adjustment was in FY 2018-19 where the rate was dropped to 7.375%. Two additional adjustments will be made in FY 2019-20 to 7.25% and in FY 2020-21 to 7%. As a result, Burbank experienced an average increase in pension costs of over \$4 million among the City's three plans for the current fiscal year.

Table 3 shows the actual CalPERS employer rates and unfunded actuarial liability (UAL) contributions for the three employee classifications for the current year (FY 2018-19), next fiscal year (FY 2019-20) and the projected employer rates and contributions for the following two fiscal years (FY 2020-21 and FY 2021-22).

Table 3 – City of Burbank Pension Costs FY 2018-19 – FY 2021-22

Classification	Actual FY 2018-19	Actual* FY 2019-20	Projected FY 2020-21	Projected FY 2021-22
Police 3% @ 50 Rate	22.286%	22.774%	24.2%	24.2%
Police Liability Payment	\$5,210,858	\$6,234,741	\$6,950,000	\$7,784,000
Fire 3% @ 55 Rate	15.975%	16.798%	18.0%	18.0%
Fire Liability Payment	\$3,151,236	\$3,958,906	\$4,461,000	\$5,060,000
Misc 2.5% @ 55 Rate	8.863%	9.688%	10.5%	10.5%
Misc Liability Payment	\$14,843,764	\$17,187,123	\$18,748,000	\$20,844,000

* Amounts shown are the total amounts due for FY 2019-20 if the City were to pay CalPERS on a monthly basis. For FY 2019-20, the City Council approved the prepayment of the liability payments which will result in a net savings of \$941,649 citywide.

In recent years, the City of Burbank has taken actions towards mitigating pension cost 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 PEPPA. At a special Budget Study Session on February 7, 2019, staff presented the City Council with a proposed plan to utilize new Measure P revenues to further reduce future pension expenses, by sending additional funds to CalPERS and establishing a Section 115 Trust to mitigate future risk. This plan was approved as part of the budget adoption process and has been incorporated into the FY 2019-20 Budget, with \$15 million in one-time funds (across all City funds) budgeted for the coming year and a total of \$53 million in planned contributions over the next four years (the General fund will provide approximately 68 percent, or \$36 million, of this funding commitment). **Table 4** outlines the City's four year pension funding plan for the City's three retirement plans.

Table 4 – City of Burbank Pension Funding Plan FY 2019-20 – FY 2022-23

PLAN	TOTAL 4-YEAR COMMITMENT	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	INTEREST SAVINGS	PAY- OFF PERIOD
Misc*	\$ 34,000,000	\$10,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$35,864,382	20 YRS
Police	\$ 12,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$17,349,733	24 YRS
Fire	\$ 7,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 9,744,444	24 YRS
Citywide	\$ 53,000,000	\$15,000,000	\$13,000,000	\$13,000,000	\$12,000,000	\$62,958,559	
Gen. Fund Commitment	\$ 36,000,000	\$10,000,000	\$ 9,000,000	\$ 9,000,000	\$ 8,000,000	\$45,026,368	

CITY MANAGER'S BUDGET MESSAGE

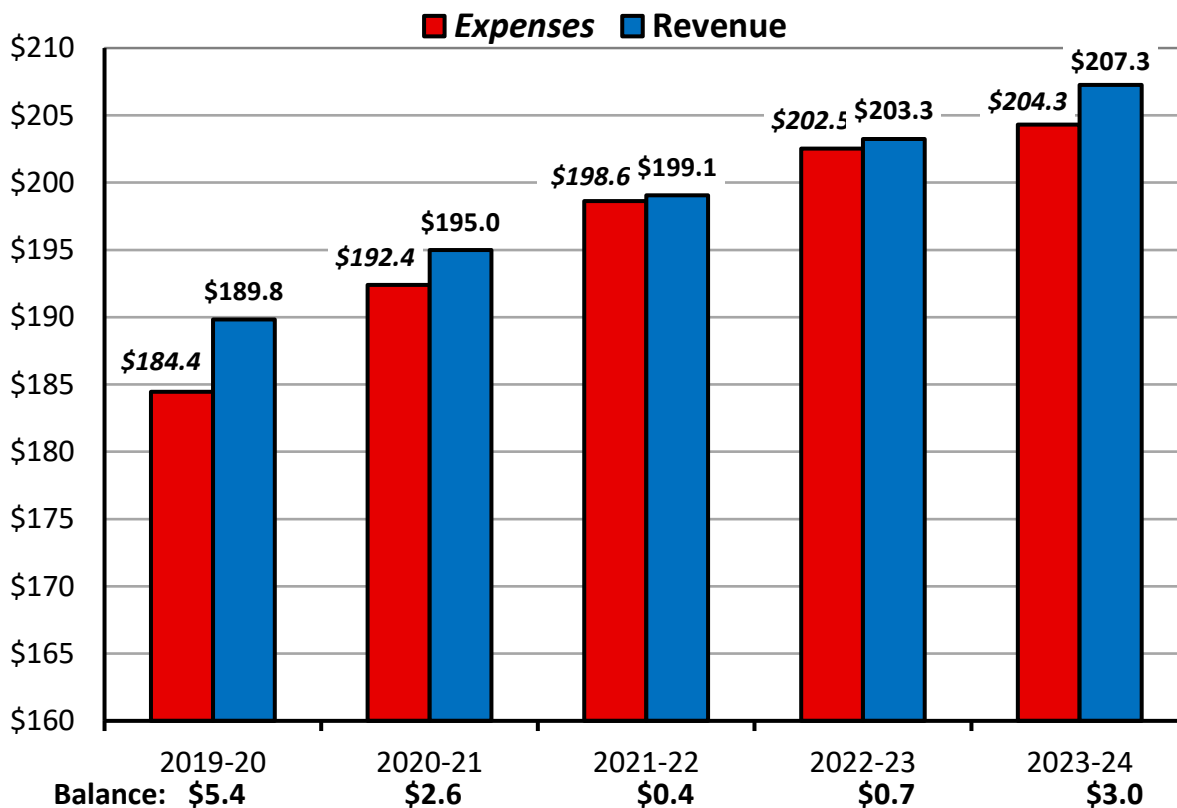


In addition to the implementation of the pension funding plan discussed above, the City Council also adopted a formal Pension Funding Commitment Policy, as part of the adoption of the FY 2019-20 Budget. This policy would require that any year-end available general fund balance that exceeds six percent of the General Fund's budget be used to fund employee pension liabilities in all years where employee pension benefits are less than 90 percent funded. By adopting this policy, the City Council helped ensure that the City's pension liabilities are responsibly funded for the long-term, and it will establish a funding source for the proposed 115 trust that, once funded, will put the City in a better position to absorb future pension volatility.

GENERAL FUND SUMMARY

As illustrated in **Chart 3**, staff is projecting a recurring General Fund balance of \$5.4 million in FY 2019-20, which is the first full year of Measure P revenue. However, this balance drops to \$800,000 by year three of our forecast (FY 2022-23) as pension costs continue to climb. A temporary recovery can be seen in FY 2023-24 when the City's pension obligation bonds are paid off leaving the General Fund free of bonded debt.

Chart 3: General Fund Financial Forecast FY 2019-20 through FY 2023-24
(in \$1,000,000s)



It should be noted that there are several risks associated with our projections, including outstanding labor agreements, potential changes to future CalPERS assumptions, the economy, and impacts of future economic development projects. Additionally, the current forecast does not fully address the City's backlog of infrastructure needs.

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

CITY MANAGER'S BUDGET MESSAGE



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: Achieving savings in Workers Compensation costs continues to be a major initiative for the City. Through an administrative effort led by the Management Services Department to effectively manage cases and reduce claims, Workers' Compensation experienced a downward trend in both open claims and the severity of claims, which reduces the City's overall financial exposure. Through FY 2018-19, the City achieved \$1.2 million in savings to General Fund Workers Compensation (Fund 531) rates. For FY 2019-20, an additional \$750,000 in savings was achieved (\$1.5 million citywide). City staff, in cooperation with our labor groups will continue to make Workers Compensation a focus for potential cost savings opportunities in the future.

Municipal Infrastructure Fund: Previously known as Municipal Building Maintenance Fund, the Municipal Infrastructure Fund (Fund 534) has been renamed and reorganized to provide better accountability and transparency for future reporting of infrastructure spending. The City Council's adopted Infrastructure Maintenance Repair and Improvement Funding Commitment Policy directs half of all Measure P revenue to this fund while maintaining the current annual General Fund infrastructure investment of \$4.7 million. With over \$10 million in new revenue, the FY 2019-20 Fund 534 Budget significantly enhances the City's ability to address its infrastructure needs, with nearly \$11 million in capital spending appropriated, alongside \$3.8 million in annual maintenance dollars. Further discussion of the City's overall infrastructure investment plan will be outlined later in this message, within the Capital Improvement Program (CIP) section.

Information Technology (IT) Fund: In FY 2018-19, the City converted 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 (Fund 537). This gives the City one single view of its technology costs, making it easier to manage funds and to demonstrate the true cost of services being provided by the department. As a result of this consolidation 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. Additionally, the IT rental rate amounts for each department and fund now include the full cost of IT services, providing better transparency in rate development, and also giving 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 2019-20:

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 \$4.7



million has been appropriated in FY 2019-20 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. In June 2019, subsequent to the adoption of the budget, the City Council approved

CITY MANAGER'S BUDGET MESSAGE



\$162,840 in public service funding for local non-profit groups, including the Armenian Relief Society, BCR "A Place to Grow", Boys and Girls Club, Burbank Coordinating Council, Burbank Community YMCA, Burbank Library, Burbank Noon Lions, Burbank Temporary Aid Center, Family Promise of the Verdugos, Family Service Agency of Burbank, and the Kids Community Dental Clinic. In addition, capital and economic development project funds totaling \$822,098 will assist in funding a new facility for the Boys & Girls Club, a homeless access center for the Salvation Army, a workforce training digital lab at the Burbank Library, and Americans with Disabilities Act (ADA) access lifts at the Burbank YMCA.

Fund 123 (Road Maintenance and Rehabilitation Fund): This fund was established in FY 2018-19 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 2019-20 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 \$500,000 of its allocation of FY 2019-20 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 2019-20, the City Council allocated \$1,775,000 for traffic, signal, bike, and pedestrian improvements and \$475,000 for enhancements at 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 2019-20, Burbank is investing a combined total of \$526,937 in HOME program funds to improve substandard housing in the City and 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 seven percent BWP In-Lieu of Tax fee transfer revenue to this fund for the purpose of maintaining citywide street lights. Approximately \$3.3 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 2019-20 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 four percent for FY 2019-20, which equates to a monthly cost increase of \$.99 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

CITY MANAGER'S BUDGET MESSAGE



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. There is no rate increase for the Refuse Fund in FY 2019-20.



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 FY 2019-20, the City Council approved a one percent rate increase for the Electric Fund, which represents an increase of roughly \$0.82 per month to the average residential household.

The BWP Electric Fund's FY 2019-20 Budget has a total of \$254 million in overall appropriations, with a projected operating income of \$233 million. The FY 2019-20 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 percent rate increase for FY 2019-20 which represents a monthly increase of approximately \$3.17 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 \$41 million, with a projected operating income of approximately \$35 million. The Water Fund CIP Budget for FY 2019-20 totals approximately \$7 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, \$8.1 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.

CITY MANAGER'S BUDGET MESSAGE



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 Parking Authority will maintain a budget of \$921,066 for FY 2019-20, which includes a \$125,000 capital appropriation to complete needed improvements at the Orange Grove Parking Structure. The remainder of the funding will 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 2019-20. As mentioned previously in this message, the City Council will be looking at paid parking in the future, which could help the City address needed infrastructure improvements at parking facilities and implement a thoughtful parking management strategy, including improved parking enforcement services citywide.

FY 2019-20 STATE OF CALIFORNIA BUDGET

On June 27, 2019, Governor Newsom signed the (FY) 2019-20 State of California Budget totaling \$214.8 billion with a General Fund total of \$147 billion. This year's State Budget maintains a balance between building budget resiliency, strengthening the state's readiness and emergency capabilities, and making strategic investments for an effective government in order to promote affordability and opportunity.

The State Budget is making unprecedented investments in budget resiliency by making historic payments to reduce unfunded pension liabilities and paying off long-standing budgetary debts. The Budget continues to build additional reserves beyond the \$13.5 billion currently set aside for the Rainy Day Fund. The budget assumes an additional \$3 billion transfer in the budget year to bring the reserves to \$16.5 billion in FY 2019-20. By the end of FY 2022-23, the Rainy Day Fund balance is projected to be \$18.7 billion.

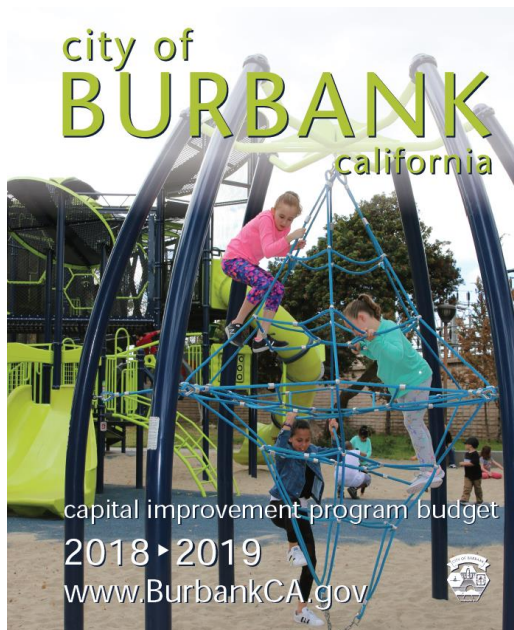


The state has faced significant natural disasters over the past two years. The Budget proposes to strengthen the preparedness of individuals and communities by making additional investments in prevention and critical emergency response systems as well as building up the state's firefighting capabilities. Funds have been allocated for one-time local grants for a statewide education campaign on disaster preparedness and safety. The Budget also continues to provide \$25 million of ongoing General Fund money for local government fire engines to support the state's critical mutual aid system.

The Budget addresses the housing crisis in California with a one-time investment to spur housing development, an expansion of state tax credits to further develop both low and moderate income housing, and an innovative proposal to plan for housing development on excess state property.

The Administration is continuing to implement the Road Repair and Accountability Act of 2017 (SB 1), which provides funding for both state and local transportation infrastructure. The 2019-20 budget includes \$4.8 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 2019-20. Staff will continue to monitor developments in the state budget process and provide updates to the City Council as necessary.

CITY MANAGER'S BUDGET MESSAGE



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 325 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.

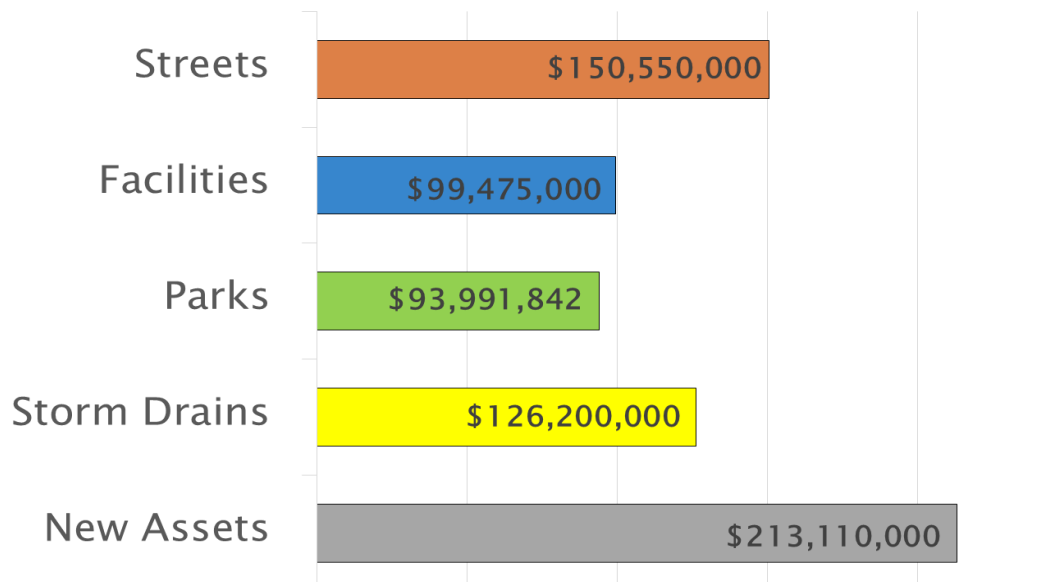
Of the City's total budget for FY 2019-20, approximately 8.4 percent is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals \$573 million, including FY 2019-20 appropriations of \$56 million and prior year appropriations of \$275 million. Included in this year's \$56 million total is over \$2.6 million in grant funds the City

anticipates receiving in FY 2019-20. Approximately \$242 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:

The City of Burbank faces a significant backlog of unfunded infrastructure needs, which, if not addressed, will inevitably result in the deterioration of the quality of our roads, facilities and services the Burbank community has grown to expect. During the prior budget process, staff identified just over \$683 million of unfunded infrastructure needs, including \$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 4** details the broad categories of identified infrastructure needs.

Chart 4: \$683 Million Total Identified Unfunded Infrastructure



CITY MANAGER'S BUDGET MESSAGE



Investing in the City's aging infrastructure has been identified as one of the City Council's top priorities for the past several years. As such, on October 30, 2018, the Council adopted the Infrastructure Maintenance Repair and Improvement Funding Commitment Policy, directing half of the Measure P revenue to be dedicated to infrastructure while maintaining the current annual General Fund investment of \$4.7 million. Beginning in FY 2019-20, over \$10 million in new revenue will be available annually for infrastructure projects. Additionally, the City continues to collect loan repayment funds from the former Redevelopment Agency (RDA) of which 80 percent are placed in a reserve to fund capital projects, as directed by the City Council, and 20 percent is set aside for affordable housing as directed by the State. It is estimated that over \$15 million in remaining RDA debt will be received by the City over the next three years.

The much needed influx of infrastructure revenue generated by Measure P will go a long way towards helping the City address its backlog of capital and maintenance needs. The FY 2019-20 Adopted Budget takes a significant first step towards addressing the City's infrastructure needs, with 20.7 million in General City (non-enterprise fund) capital spending proposed, alongside \$3.8 million in annual maintenance dollars. Included in the \$20.7 million is an \$8 million annual investment in the City's streets and roadways and another \$4 million in annual programmatic capital to fund regular upgrades and replacements of items like sidewalks, building systems, and playgrounds.

It should be noted that the new Measure P revenue does not fully address the City's identified capital needs for existing and new assets. In conjunction with the newly established Infrastructure Oversight Board, City staff will work to evaluate citywide infrastructure priorities with a focus on maintaining existing City assets, and will be returning to the City Council with infrastructure funding projections and longer-term capital project priority recommendations.

CITY COUNCIL GOALS

As noted previously, addressing the City's budget deficit has been one of the City Council's top priorities for the past several fiscal years. 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, discussing issues and opportunities facing the community, setting strategic direction, and determining 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 follows: 1) Budget, 2) Housing, 3) Economic Development, 4) Governance, and 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 2018-19 Work Program as well as the Work Program goals for FY 2019-20 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 2019-20 Budget closely links the operating and capital expenditure plans with the priorities established by the City Council.

CITY MANAGER'S BUDGET MESSAGE



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 better position this City for the future. I am proud and confident that this year's FY 2019-20 Budget helps ensure that the needs of the Burbank community are met.

The budget adopted by the Burbank City Council is balanced, not only in the current year, but for the next five years of our financial forecast. It 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 implement the City Council's plan to secure Burbank's future in the coming years. Supreme Court Justice Ruth Bader Ginsburg once said, "real change, enduring change, happens one step at a time." The FY 2019-20 budget represents a significant step towards developing long-term strategies to correct the City's structural deficit, mitigating rising pension costs and addressing the City's backlog of infrastructure and capital needs. With the City Council's continued leadership and fiscal responsibility, I am confident we will enter this new fiscal year strongly positioned to meet the challenges that lie ahead.

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

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Ron Davis".

Ron Davis
City Manager



RALPH FOY PARK

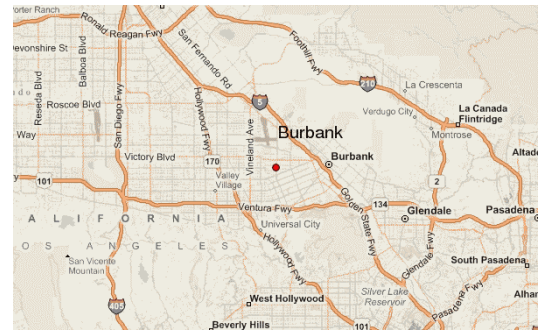


BUDGET USER'S GUIDE



THE CITY OF BURBANK – BRIEF OVERVIEW

The City of Burbank is a unique urban community of 17.16 square miles 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 "Tricities" of Burbank, Glendale, and Pasadena. There are approximately 13,000 businesses and non-profit agencies, and 44,000 households within the City limits. According to the U.S. Census, the median income per household is \$69,118. As of January 1, 2019, Burbank's population is estimated to be 105,952 (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 Downtown Burbank.

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 USER'S GUIDE



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.

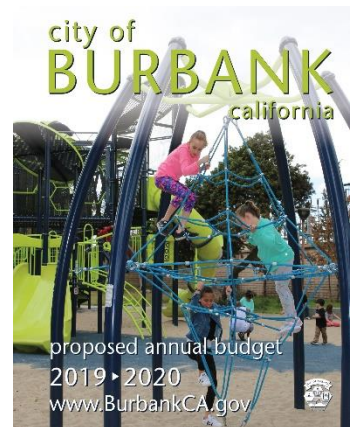
Preparation of the Budget Document

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 Division, 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 mid-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 USER'S GUIDE



Budget Calendar - Summary

The following calendar highlights some of the key milestones for the FY 2019-20 budget process:

December 10	Budget Kick-Off Meeting
January 11	1st Budget Deadline: New budget requests, revenue projections, and fee schedule changes
January 25	2nd Budget Deadline: Budget worksheets, budget salary worksheet changes, capital improvement program (CIP) project forms, and unfunded needs lists
February 7	Budget Study Session – Pension Costs
February 19	Budget Study Session – Infrastructure
March 1	3rd Budget Deadline: Agreements and contracts lists, department narratives, and work program highlights and goals
April 12	Fiscal Year (FY) 2019-20 Proposed Budget document and budget study session materials are distributed to the City Council, Executive Team, and department budget liaisons. Proposed Budget materials are also made available on the City's website and at all Burbank libraries, the Financial Services Department public counter, and the City Clerk's Office.
April 16 April 30	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 7	Public hearing and adoption of the FY 2019-20 utility rates
May 14	Public hearing and adoption of the FY 2019-20 Annual Budget, Fee Schedule, and Gann Appropriations Limit.
July	Publication of the Citywide Fee Schedule
August	Publication of FY 2019-20 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 VI-4.)

BUDGET USER'S GUIDE



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 Infrastructure (Fund 534), Communications Equipment Replacement (Fund 535), and Information Technology (Fund 537).

Burbank Water and Power Section

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

BUDGET USER'S GUIDE



Enterprise Funds Section

This section contains the City's non-BWP enterprise funds: the Water Reclamation and Sewer Fund (Fund 494) and the 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. A glossary of acronyms is included in this section as well.

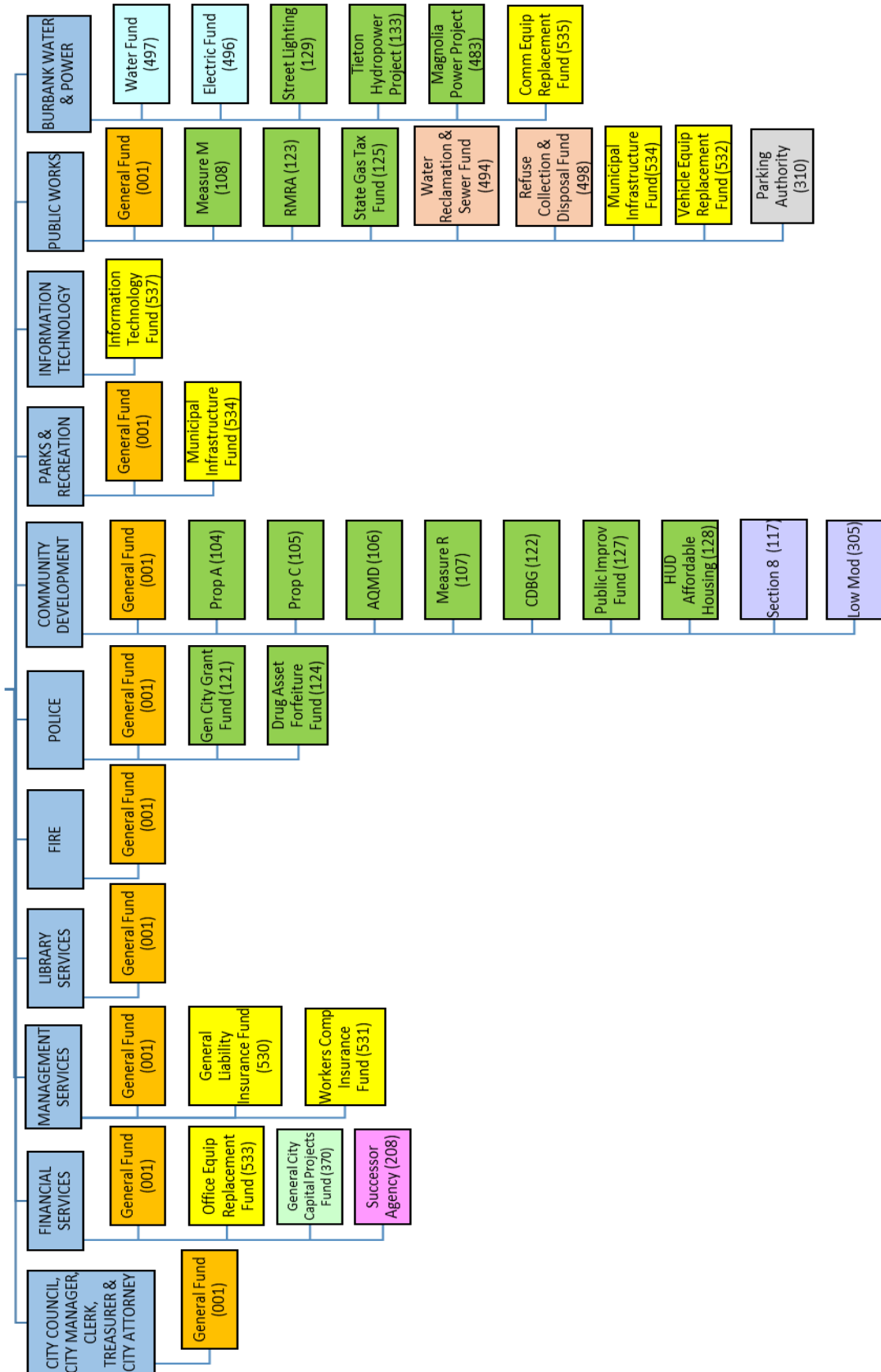
The Appendix contains the following items to better inform the reader: 1) Burbank Community Profile and Historical Timeline; 2) a map of the City; 3) Facts about Burbank; 4) a list of the City's Boards, Commissions, and Committees; 5) a revenue / appropriation comparison with other cities, and 6) a list of individual departments' approved contracts and agreements for the upcoming fiscal year.

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.

BUDGET USER'S GUIDE

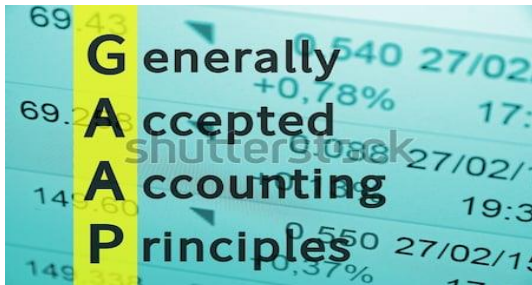


CITY OF BURBANK DEPARTMENT & FUND RELATIONSHIP





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. 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 City's financial condition at the close of the quarter. Generally, the City Council is presented with proposed budget adjustments during the mid-year financial report. 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 May 14, 2019. 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.

BUDGET USER'S GUIDE



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.

BUDGET USER'S GUIDE



15. We will require responsible funding of City provided post-employment benefits. The objective being to maintain all benefits fully funded, understanding that due to the use of actuarial assumptions, actual results will vary leading to years of either over or under funded status. In all years, the City will include the greater of the actual actuarially calculated annual post-employment benefit cost or the actuarially calculated annual normal cost of the post-employment benefit as a recurring cost in the City's annual budget. In other words, the City will pay as we go annually the cost of retirement benefits for current or past employment service. Further, the funding status of post-employment benefits will be reported to the City Council and public as an integral part of each year's public budget presentation.
16. The City's objective is to maintain citywide infrastructure. To help ensure a minimum, reliable funding source for General Fund infrastructure improvements, maintenance, and repairs, the City will dedicate no less than 50% of the revenues generated through the Burbank Infrastructure and Community Services Protection Measure (Measure P, §BMC 2-4-2101, et. seq.) toward this purpose. This dedicated revenue does not supplant the previously existing General Fund commitment, but is in addition to the baseline General Fund annual commitment of \$4.7 million. The baseline General Fund annual commitment is based on the average of the previous three year's recurring General Fund infrastructure maintenance and repair funding prior to the voter approval of the Measure P (FY 2015-16, FY 2016-17, FY 2017-18).
17. In an effort to ensure employee pension benefits are responsibly funded, the City will require that any year-end General Fund balance, in excess of 6% of the General Fund's budgeted recurring appropriations, be used to fund employee pension liabilities (either through a 115 trust or through direct payment to the benefit administrator i.e. CalPERS). This annual funding commitment will be required if employee pension benefits are less than 90% funded.

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 agreements reached through negotiations by the bargaining groups, known as Memorandums of Understanding (MOU).

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 the Public Employee Pension Reform Act (PEPRA) was enacted on January 1, 2013 (Classic), or after January 1, 2013 (New). Employees in the CalPERS system are not covered by Social Security.



BUDGET USER'S GUIDE



PLAN

Miscellaneous Group
Fire Safety Group
Police Safety Group

CLASSIC

2.5% @ 55
3.0% @ 50
3.0% @ 55

NEW

2.0% @ 62
2.7% @ 57
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 2018-19), the current fiscal year (FY 2019-20) and the projected rates for the next couple of fiscal years (FY 2020-22).

Classification	Actual FY 2018-19	Actual* FY 2019-20	Projected FY 2020-21	Projected FY 2021-22
Police 3% @ 50 Rate	22.286%	22.774%	24.2%	24.2%
Police Liability Payment	\$5,210,858	\$6,234,741	\$6,950,000	\$7,784,000
Fire 3% @ 55 Rate	15.975%	16.798%	18.0%	18.0%
Fire Liability Payment	\$3,151,236	\$3,958,906	\$4,461,000	\$5,060,000
Misc 2.5% @ 55 Rate	8.863%	9.688%	10.5%	10.5%
Misc Liability Payment	\$14,843,764	\$17,187,123	\$18,748,000	\$20,844,000

* Amounts shown are the total amounts due for FY 2019-20 if the City were to pay CalPERS on a monthly basis. For FY 2019-20, The City Council approved the prepayment of the liability payments, which will result in a net savings of \$941,649 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 \$941,649 across the three plans for the 2019-20 fiscal year.

Flexible Benefits Plan – The City provides a specific dollar amount to each employee based on the employee's bargaining unit and number of dependants, to use toward the purchase of health insurance. 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 five 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.

BUDGET USER'S GUIDE



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 to 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 Management Services. 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 2019-20.

BUDGET USER'S GUIDE



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 (PR31C in this example) designation in the City's 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 2019-20 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 2017-18 fiscal year end, the FY 2018-19 Budget, the FY 2019-20 Budget, and the change from the FY 2018-19 Budget are also provided in this section.

BUDGET USER'S GUIDE



SAMPLE BUDGET

① Recreation Services Division Olive Recreation Center Program 001.PR31C

- ② 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 ③

- Provide facility access and equipment for drop-in recreational activities.
- Provide support for department's online registration program used for classes, activity camps and special
- 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.

CHANGES FROM PRIOR YEAR ④

Funds in the amount of \$1,200 were redirected from Administration to help offset the recurring cost of a Police Department radio for gate closures.

⑤

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	14,366	14,139	14,139	
60001.0000 Salaries & Wages	\$ 252,300	\$ 445,557	\$ 490,666	\$ 45,109
60006.0000 Overtime - Non-Safety	-	924	924	
60012.0000 Fringe Benefits	14,118	41,738	45,486	3,748
60012.1008 Fringe Benefits:Retiree Benefits	9,022	9,162	10,978	1,816
60012.1509 Fringe Benefits:Employer Paid PERS	11,559	13,234	15,289	2,055
60012.1528 Fringe Benefits:Workers Comp	5,657	6,104	5,348	(756)
60012.1531 Fringe Benefits:PERS UAL	6,398	8,080	28,395	20,315
60027.0000 Payroll Taxes Non-Safety	3,752	6,461	7,115	654
60031.0000 Payroll Adjustments	167	-	-	
Salaries & Benefits	303,014	531,260	604,201	72,941
62000.0000 Utilities	\$ 7,750	\$ 6,579	\$ 6,579	
62165.0000 Special Recreation Contract Services	236,966	177,028	177,028	
62300.0000 Special Dept Supplies	9,895	5,500	6,700	1,200
62305.0000 Reimbursable Materials	-	50	50	
62310.0000 Office Supplies, Postage & Printing	41	1,700	1,700	
62496.0000 Fund 537 Computer System Rental	11,668	31,740	37,127	5,387
Materials, Supplies & Services	266,320	222,597	230,415	7,818
Total Expenses	\$ 569,334	\$ 753,857	\$ 834,616	\$ 80,759

BUDGET USER'S GUIDE



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.

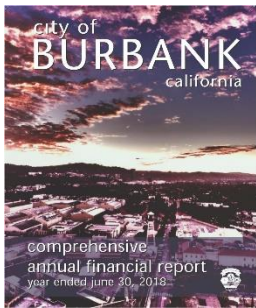
Hyperion Planning & Budgeting System

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

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 City Council goals. A similar brochure is also available for the Proposed Budget each year in May.

Comprehensive Annual Financial Report (CAFR)



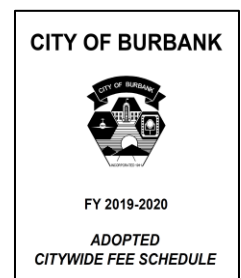
The CAFR is a detailed report that covers the financial statements for the City prepared in accordance with Generally Accepted Accounting Principles (GAAP) as pronounced by the Government Accounting Standards Board (GASB). This report includes an introductory section, the Independent Auditors' Report, 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 2018-19, the City incorporated GASB 75 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.



BUDGET USER'S GUIDE



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:

- Municipal Facilities
- Parks and Recreation
- Refuse Collection & Disposal
- Technology Infrastructure
- 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 2019-20 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.

BUDGET USER'S GUIDE



RESOLUTION NO. 19-29,086

A RESOLUTION OF THE COUNCIL OF THE CITY OF BURBANK ADOPTING THE BUDGET FOR FISCAL YEAR 2019-20, 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, 2019, and ending June 30, 2020, 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, 2019 and ending June 30, 2020.
- 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.
- 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 2019-20 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 2019-2020 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 2019-20 Annual Budget by continuing appropriations for all ongoing capital projects from Fiscal Year 2018-19 for the amounts remaining in various Funds.

BUDGET USER'S GUIDE



19-29,086

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 Agreements and Contracts List appendix of the Budget adopted herein.

10. The Financial Services Director is authorized to amend the City's Fiscal Year 2019-20 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.

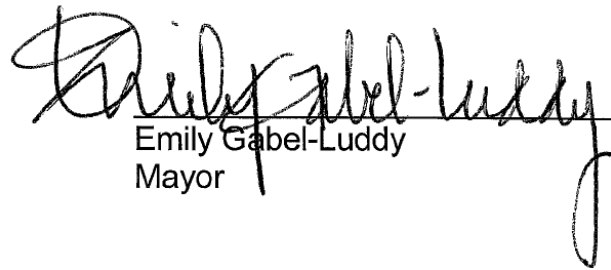
12. The Financial Services Director is authorized to amend the Fiscal Year 2019-20 Annual Budget by appropriating development and associated consultant fees listed under Article III. Land Use and Zoning of the Adopted Citywide Fee Schedule, which have been deposited for the purpose of offsetting the cost for professional services, services and goods.

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.

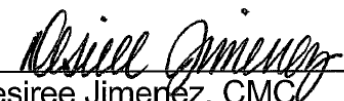
BUDGET USER'S GUIDE



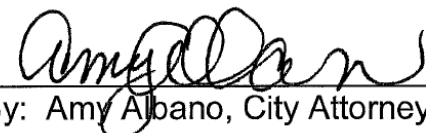
PASSED AND ADOPTED this 14th day of May, 2019.


Emily Gabel-Luddy
Mayor

Attest:


Desiree Jimenez, CMCA
Assistant City Clerk

Approved as to Form:
Office of the City Attorney


By: Amy Albano, City Attorney

BUDGET USER'S GUIDE



19-29,086


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

I, Desiree Jimenez, CMC, Assistant 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 14th day of May, 2019, by the following vote:

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

NOES: None.

ABSENT: None.



Desiree Jimenez, CMC
Assistant City Clerk



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LINCOLN PARK



BUDGET SUMMARIES



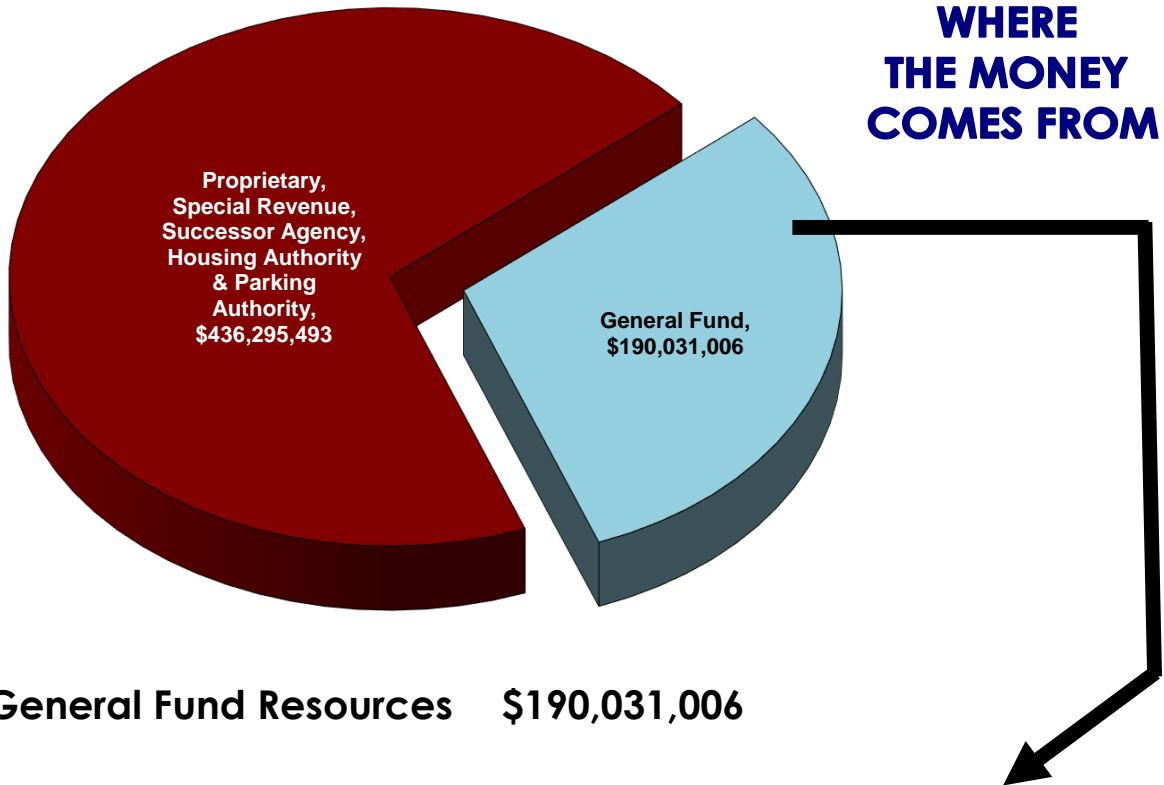
The Budget Summaries Section presents, through a series of charts, graphs and tables, the Adopted Fiscal Year (FY) 2019-20 City of Burbank Annual Budget in summary form. This section is organized as follows:

A. Revenue & Appropriations Summaries	<u>PAGE</u>
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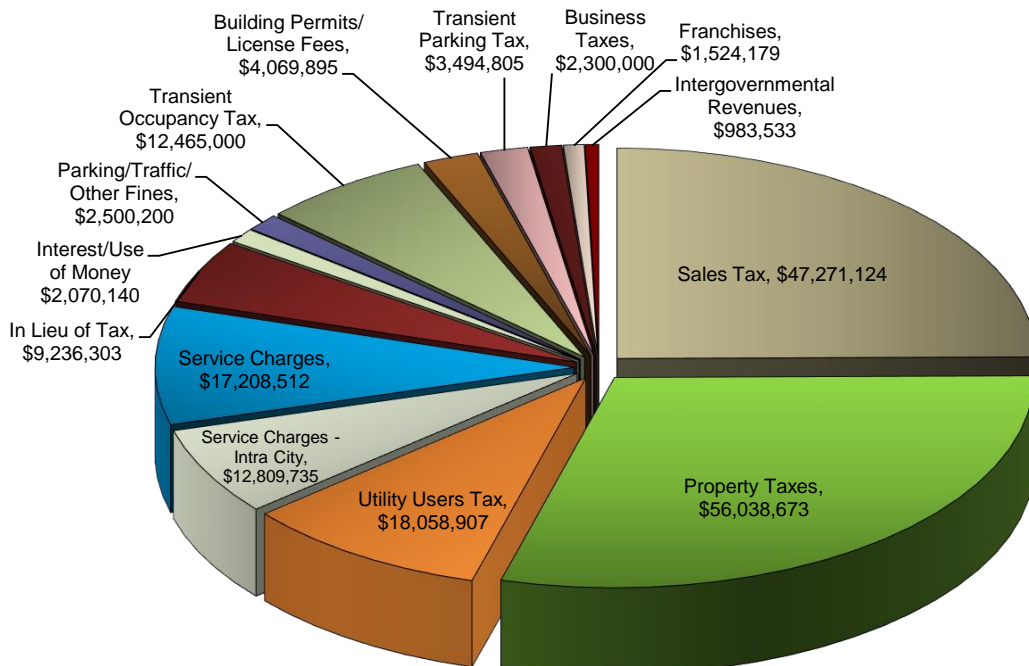


SOURCE OF FUNDS - FY 2019-20

Total City Resources \$626,326,499



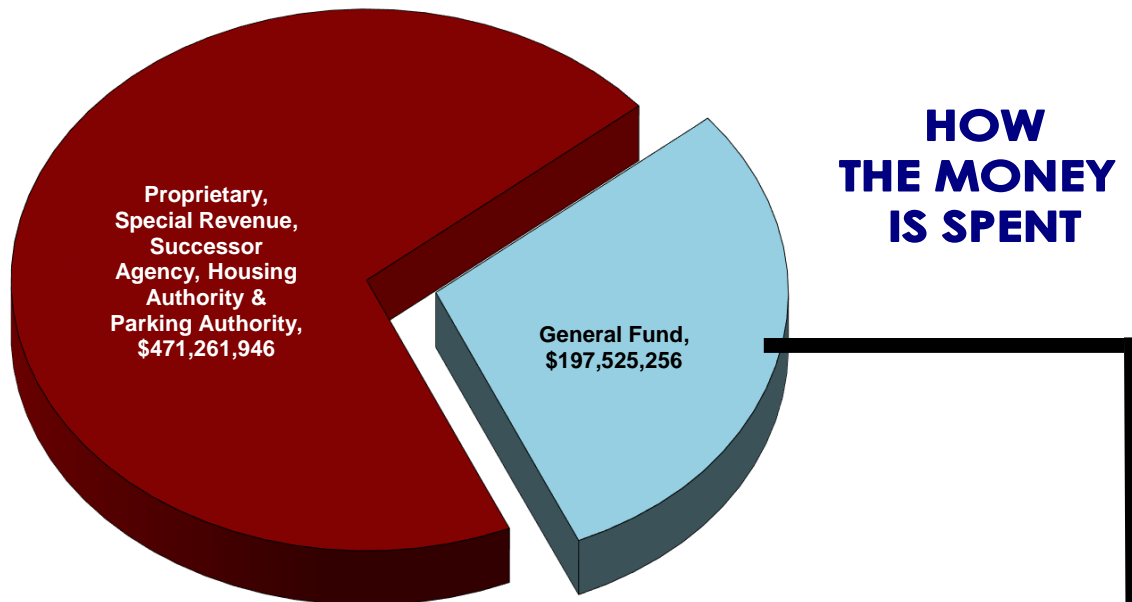
General Fund Resources \$190,031,006



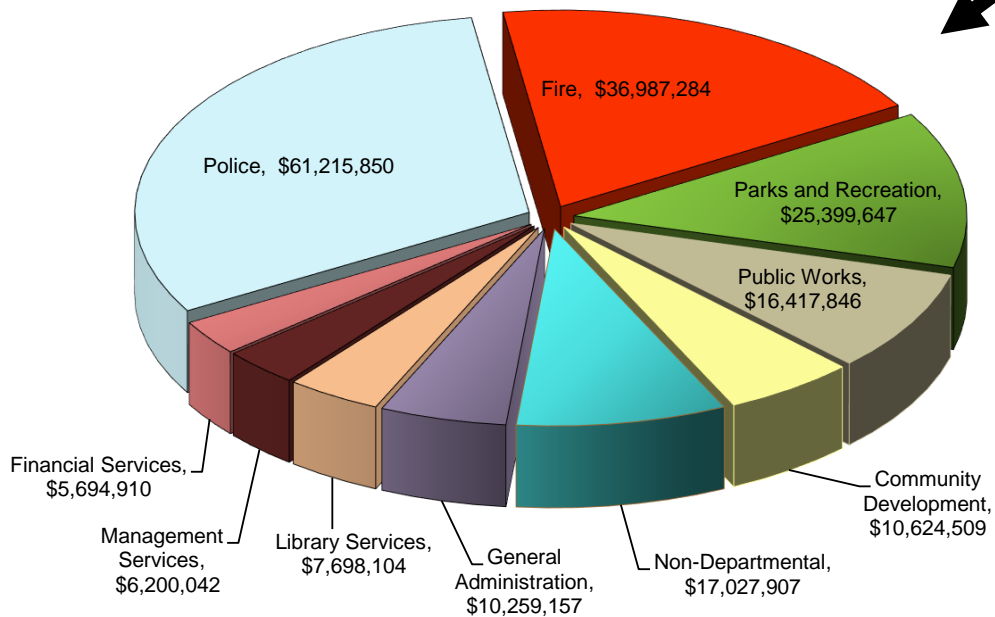


USE OF FUNDS - FY 2019-20

Total City Appropriations \$668,787,202



General Fund Appropriations \$197,525,256



COMPARISON OF REVENUE AND APPROPRIATIONS

FY 2017-18 through FY 2019-20



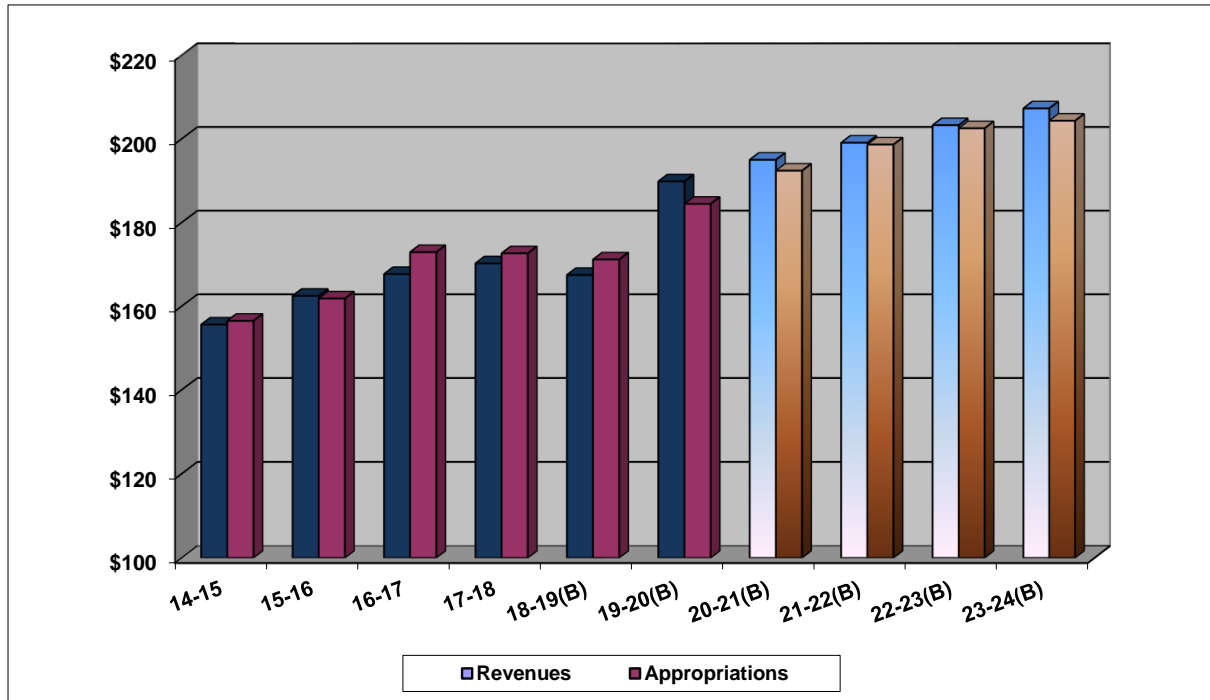
	FY 2017-18 ADOPTED		FY 2018-19 ADOPTED		FY 2019-20 ADOPTED	
	REVENUE	APPROPRIATIONS	REVENUE	APPROPRIATIONS	REVENUE	APPROPRIATIONS
CITY GOVERNMENTAL FUNDS						
General Fund, Fund 001	\$ 167,134,984	\$ 167,134,984	\$ 167,644,799	\$ 171,153,978	\$ 190,031,006	\$ 197,525,256
Proposition A, Fund 104	2,382,454	2,380,359	2,347,088	2,486,635	2,543,042	3,158,083
Proposition C, Fund 105	2,212,672	2,212,672	2,062,512	2,038,930	2,105,000	2,031,643
AQMD, Fund 106	173,052	173,052	140,500	176,763	143,000	231,957
Measure R, Fund 107	2,068,000	2,068,000	1,911,000	1,047,240	1,663,000	975,232
Measure M, Fund 108	1,300,000	1,200,000	1,454,437	1,200,000	1,510,000	1,508,271
General City Grants, Fund 121	339,246		262,400		353,000	
CDBG, Fund 122	1,098,772	1,098,772	1,240,553	1,214,505	1,103,857	1,092,147
RMRA, Fund 123			1,759,913	1,700,000	1,779,491	1,700,000
Drug Asset Forfeiture, Fund 124	21,250		20,650	27,834	20,650	
State Gas Tax, Fund 125	2,835,910	2,386,324	2,280,009	2,647,444	2,804,290	2,982,656
Public Improvements, Fund 127	11,157,000	4,032,765	9,038,655	3,400,745	1,629,833	4,521,014
HUD Affordable Housing, Fund 128	857,790	857,790	1,070,017	536,011	1,079,172	526,937
Street Lighting, Fund 129	3,061,526	3,061,526	2,784,011	2,965,190	2,760,250	3,345,458
YES Fund, Fund 130	8,199	8,199				
Community Service (BCSF), Fund 131			300			
Teiton Hydropower Project, Fund 133	2,592,550	2,592,550	2,615,493	2,615,493	4,096,434	4,096,434
Magnolia Power Project, Fund 483	21,072,870	21,072,870	21,671,824	21,671,824	21,715,700	21,715,700
Genl City Capital Projects, Fund 370	10,390,677	10,390,677	13,054,507	7,710,496	8,660,934	3,949,618
PROPRIETARY FUNDS						
Genl Liability Insurance, Fund 530	6,283,357	6,118,595	6,184,344	6,219,939	6,191,595	6,677,492
Workers Comp Insurance, Fund 531	12,090,883	9,001,172	12,702,629	9,097,245	11,358,851	9,307,350
Vehicle Equip Replacement, Fund 532	9,286,652	9,286,652	7,996,820	9,898,621	9,509,081	12,723,231
Office Equip Replacement, Fund 533	606,188	606,188	278,279	660,744	648,008	755,038
Municipal Infrastructure, Fund 534	3,380,276	3,380,276	3,320,300	3,321,773	15,584,331	14,620,152
Communication Equip, Fund 535	5,977,288	5,977,288	3,033,600	6,634,949	3,136,808	3,559,120
Information Technology, Fund 537	4,412,124	4,412,124	8,500,536	10,432,172	9,842,279	12,369,683
Water Reclamation & Sewer, Fund 494	23,250,492	23,250,492	18,522,000	21,920,263	19,454,680	24,508,550
BWP Electric, Fund 496	293,137,716	293,137,716	232,583,637	246,588,888	232,988,180	253,892,118
BWP Water, Fund 497	35,566,953	35,566,953	33,129,605	36,669,378	34,846,594	41,029,308
Refuse Collection & Disposal, Fund 498	18,965,856	18,965,856	18,092,759	17,351,680	18,131,000	19,295,435
SUCCESSOR AGENCY						
Successor Agency Admin., Fund 208	15,572,758	10,696,978	8,995,595	9,569,464	9,764,023	9,465,613
PUBLIC FINANCING AUTHORITY						
Public Financing Authority, Fund 320	9,077,246	9,077,246				
HOUSING AUTHORITY						
Section 8 Vouchers, Fund 117	8,355,599	8,355,599	8,947,871	9,060,847	9,864,211	9,346,176
Low/Moderate Housing, Fund 305	1,112,574	1,112,574	259,400	779,215	301,299	956,464
PARKING AUTHORITY						
Parking Authority, Fund 310	1,079,166	1,079,166	864,900	923,446	706,900	921,066
TOTAL	\$ 676,862,080	\$ 660,695,415	\$ 594,770,943	\$ 611,721,711	\$ 626,326,499	\$ 668,787,202

GENERAL FUND TRENDS



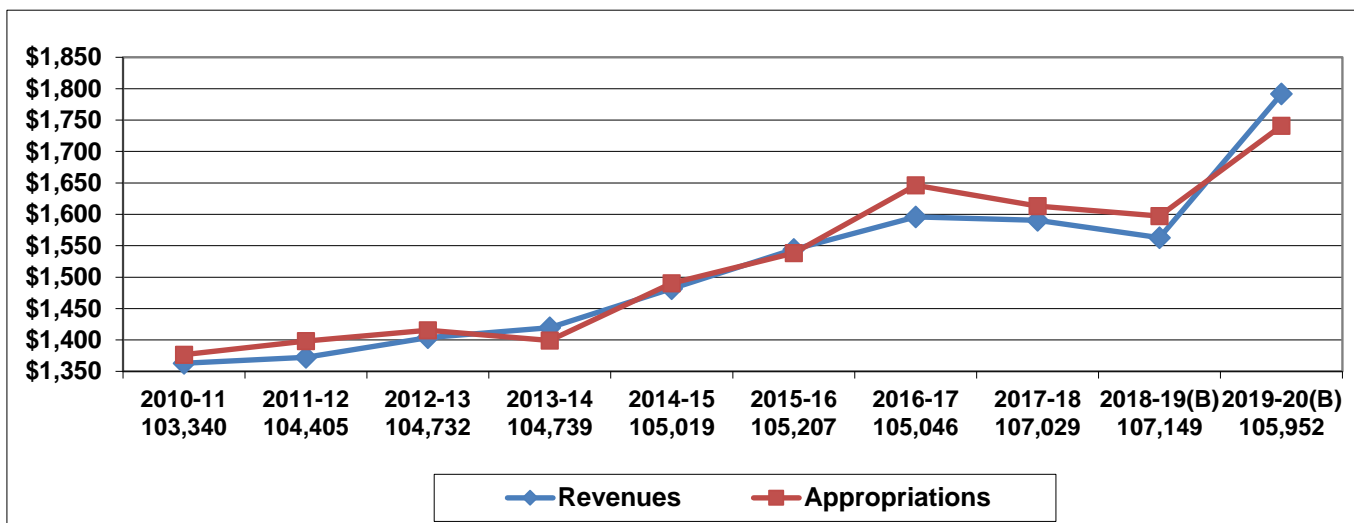
The following chart illustrates the ten-year trend for General Fund revenues and appropriations. The chart includes the most recent four years of actual results, current year budget, and the five year forecast. Only recurring revenues and appropriations are included.

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, as well as impacts of Measure P. Sales tax revenue is projected to increase by 37.4% in FY 2019-20, primarily due to the first full year impact of Measure P along with modest growth in the baseline sales tax.

REVENUES AND APPROPRIATIONS PER CAPITA



GENERAL FUND PROJECTED REVENUES AND EXPENDITURES

(Amounts in Thousands)



	2019-20	2020-21	2021-22	2022-23	2023-24
<u>Recurring Items:</u>					
<u>Revenues</u>					
Sales Tax	\$ 47,271	\$ 48,217	\$ 49,181	\$ 50,164	\$ 51,168
Property Taxes	56,039	57,720	59,451	61,235	63,072
Utility Users Tax	18,059	18,059	18,059	18,059	17,878
Services Charges - Intra City	12,810	13,194	13,458	13,727	14,002
Services Charges	17,209	17,553	17,904	18,262	18,627
In Lieu Tax	9,236	9,236	9,236	9,236	9,144
Interest/Use of Money	2,070	2,112	2,154	2,197	2,241
Parking/Traffic/Other Fines	2,500	2,550	2,601	2,653	2,706
Transient Occupancy Tax	12,465	13,886	14,303	14,732	15,174
Building Permits/License Fees	4,070	4,192	4,276	4,361	4,449
Transient Parking Tax	3,495	3,582	3,672	3,764	3,858
Business Taxes	2,300	2,369	2,440	2,513	2,589
Franchises	1,524	1,524	1,524	1,524	1,524
Intergovernmental Revenues	775	791	806	822	839
TOTAL REVENUES	\$ 189,823	\$ 194,984	\$ 199,065	\$ 203,250	\$ 207,269
<u>Expenditures</u>					
City Council	\$ (693)	\$ (722)	\$ (745)	\$ (764)	\$ (767)
City Manager	(2,302)	(2,407)	(2,487)	(2,548)	(2,556)
City Clerk	(1,407)	(1,466)	(1,512)	(1,548)	(1,557)
City Treasurer	(867)	(905)	(935)	(958)	(961)
City Attorney	(4,090)	(4,289)	(4,438)	(4,550)	(4,555)
Management Services	(6,181)	(6,436)	(6,636)	(6,795)	(6,834)
Financial Services	(5,617)	(5,872)	(6,067)	(6,217)	(6,237)
Parks and Recreation	(24,990)	(25,908)	(26,653)	(27,269)	(27,508)
Library Services	(7,698)	(8,032)	(8,290)	(8,491)	(8,529)
Community Development	(10,205)	(10,645)	(10,986)	(11,254)	(11,305)
Public Works	(16,052)	(16,702)	(17,215)	(17,625)	(17,736)
Fire	(36,682)	(38,005)	(38,864)	(39,054)	(39,332)
Police	(61,177)	(64,437)	(66,201)	(66,932)	(67,461)
Non-Departmental	(6,486)	(6,560)	(7,604)	(8,511)	(8,981)
Subtotal General Fund Expenditures	(184,446)	(192,386)	(198,633)	(202,516)	(204,320)
RECURRING BALANCE	\$ 5,377	\$ 2,598	\$ 431	\$ 734	\$ 2,950

GENERAL FUND PROJECTED REVENUES AND EXPENDITURES

(Amounts in Thousands)



	2019-20	2020-21	2021-22	2022-23	2023-24
<u>Non-recurring Revenue/Savings Items:</u>					
Non-Recurring Revenue	\$ 208				
Estimated Budget Savings	2,767	2,886	2,980	3,038	3,065
Non-Recurring Revenue/Savings Total:	2,975	2,886	2,980	3,038	3,065
 Plus Beginning Balance June 30th	 \$ 26,742	 \$ 19,988	 \$ 15,115	 \$ 8,509	 \$ 3,736
Working Capital Reserve	(2,538)	(1,191)	(937)	(582)	(271)
Emergency Reserve	(846)	(397)	(312)	(194)	(90)
Compensated Absences Reserve	(406)				
Adjusted Beginning Balance July 1st	22,952	18,400	13,866	7,732	3,375
 <u>Less Non-Recurring Items</u>					
Adopted Items - Non-Recurring	(1,607)				
Contributions to CalPERS	(9,710)	(8,768)	(8,768)	(7,768)	
Subtotal Non-Recurring Items	(11,317)	(8,768)	(8,768)	(7,768)	
 EXCESS/(DEFICIENCY) OF REVENUE OVER APPROPRIATIONS	 \$ 14,611	 \$ 12,517	 \$ 8,077	 \$ 3,002	 \$ 6,440
 PLUS RECURRING BALANCE (ABOVE)	 \$ 5,377	 \$ 2,598	 \$ 431	 \$ 734	 \$ 2,950
 ENDING AVAILABLE FUND BALANCE	 \$ 19,988	 \$ 15,115	 \$ 8,509	 \$ 3,736	 \$ 9,390

FY 2019-20 FINANCIAL FORECAST PARAMETERS



Description	2019-20	2020-21	2021-22	2022-23	2023-24
<u>Revenues</u>					
Sales Tax	37.4%	2.0%	2.0%	2.0%	2.0%
Property Taxes	3.0%	3.0%	3.0%	3.0%	3.0%
Utility Users Tax	0.0%	0.0%	0.0%	0.0%	(1.0%)
Services Charges - IntraCity	3.1%	3.0%	2.0%	2.0%	2.0%
Services Charges	24.0%	2.0%	2.0%	2.0%	2.0%
In-Lieu Taxes	0.0%	0.0%	0.0%	0.0%	(1.0%)
Interest Earnings	(1.5%)	2.0%	2.0%	2.0%	2.0%
Parking/Traffic/Other Fines	11.4%	2.0%	2.0%	2.0%	2.0%
Transient Occupancy Tax	3.0%	11.4%	3.0%	3.0%	3.0%
Building Permits/License Fees	(4.6%)	3.0%	2.0%	2.0%	2.0%
Transient Parking Tax	2.5%	2.5%	2.5%	2.5%	2.5%
Business Taxes	0.2%	3.0%	3.0%	3.0%	3.0%
Franchise Fees	0.0%	0.0%	0.0%	0.0%	0.0%
Intergovernmental Revenues	(2.8%)	2.0%	2.0%	2.0%	2.0%
<u>Expenditures</u>					
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	7.0%	2.0%	2.0%	2.0%	2.0%

FY 2019-20 ADOPTED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES



FUND NO.	DEPARTMENT/FUND NAME	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ADOPTED	2019-20 ADOPTED
GENERAL FUND (By Department)							
001	City Attorney	\$ 3,283,623	\$ 3,497,609	\$ 3,401,747	\$ 3,629,162	\$ 3,870,683	\$ 4,100,754
001	City Clerk	1,068,419	986,846	1,574,276	1,185,527	1,277,811	1,406,817
001	City Council	499,577	607,316	547,114	567,034	659,454	692,712
001	City Manager	1,996,446	2,027,346	2,243,479	2,590,953	2,221,752	3,191,573
001	City Treasurer	624,233	641,654	677,620	678,271	800,721	867,301
001	Community Development	7,028,762	7,086,159	7,256,256	8,392,644	8,967,317	10,624,509
001	Financial Services	4,132,339	4,570,005	4,755,319	4,710,194	5,115,674	5,694,910
001	Fire	31,095,370	33,924,219	37,199,464	38,237,361	35,451,704	36,987,284
001	Information Technology	4,302,727	4,427,411	4,612,834	4,885,939		
001	Library Services	6,075,378	6,313,317	6,099,929	6,344,606	6,993,901	7,698,104
001	Management Services	5,200,752	5,322,592	5,583,288	5,029,194	5,690,255	6,200,042
001	Parks & Recreation	17,441,120	18,543,794	18,194,136	18,529,828	20,008,551	25,399,647
001	Police	51,058,887	52,883,118	55,574,377	56,659,402	58,223,684	61,215,850
001	Public Works	14,978,533	16,042,254	15,593,766	13,437,784	15,010,193	16,417,846
001	Non-Departmental	7,712,177	4,955,737	9,609,686	7,753,153	6,862,278	17,027,907
GENERAL FUND TOTAL BUDGET		\$ 156,498,343	\$ 161,829,377	\$ 172,923,291	\$ 172,631,052	\$ 171,153,978	\$ 197,525,256
320	Public Financing Authority	\$ 55,107,759	\$ 6,681,990	\$ 4,538,525	\$ 44,328,775		
370	General City Capital Projects	\$ 7,712,177	\$ 6,450,729	\$ 5,261,912	\$ 12,220,753	\$ 7,710,496	\$ 3,949,618
SPECIAL REVENUE FUNDS							
104	Prop A Transportation	\$ 1,889,892	\$ 1,942,577	\$ 1,994,661	\$ 2,196,996	\$ 2,486,635	\$ 3,158,083
105	Prop C Transportation	1,468,774	1,148,234	1,598,300	2,126,310	2,038,930	2,031,643
106	Transportation (AQMD)	143,157	99,423	85,095	97,481	176,763	231,957
107	Measure R Transportation	1,111,163	1,473,884	606,299	1,387,672	1,047,240	975,232
108	Measure M Transportation					1,200,000	1,508,271
121	General City Grant Fund	250,138	236,526	64,980	364,123		
122	Comm Dev Block Grants (CDBG)	1,023,413	659,490	858,991	1,064,465	1,214,505	1,092,147
123	Road Maintenance & Rehabilitation (RMRA)					1,700,000	1,700,000
124	Drug Asset Forfeiture	124,687	180,340	427,092	116,661	27,834	
125	State Gas Tax	2,763,268	4,080,969	1,842,403	2,574,173	2,647,444	2,982,656
127	Public Improvements	2,091,562	2,172,930	4,189,799	2,829,174	3,400,745	4,521,014
128	Home Program (HUD)	105,805	508,048	50,978	1,000,032	536,011	526,937
129	Street Lighting	2,169,228	2,547,844	2,599,219	2,400,131	2,965,190	3,345,458
130	Youth Endowment Services	485,135	625,050	132,422	8,199		
133	Tieton Hydropower Project	1,531,529	1,888,997	1,776,643	2,298,753	2,615,493	4,096,434
483	Magnolia Power Plant	24,038,442	16,748,001	22,217,041	17,817,430	21,671,824	21,715,700
		\$ 39,196,193	\$ 34,312,313	\$ 38,443,923	\$ 36,281,600	\$ 43,728,614	\$ 47,885,532
INTERNAL SERVICE FUNDS							
530	General Liability Insurance	\$ 10,325,932	\$ 4,692,967	\$ 5,840,273	\$ 1,007,840	\$ 6,219,939	\$ 6,677,492
531	Workers' Comp Insurance	11,738,761	15,240,889	8,638,201	9,973,944	9,097,245	9,307,350
532	Vehicle Equipment Replacement	10,995,812	9,403,965	10,226,900	8,261,919	9,898,621	12,723,231
533	Office Equipment Replacement	309,531	405,457	312,100	713,932	660,744	755,038
534	Municipal Infrastructure	3,003,641	2,840,380	3,137,733	1,773,296	3,321,773	14,620,152
535	Communication Equip Replacement	5,944,861	2,370,529	2,274,219	3,886,160	6,634,949	3,559,120
537	Information Technology	4,183,967	2,189,314	2,912,003	3,343,572	10,432,172	12,369,683
		\$ 46,502,505	\$ 37,143,501	\$ 33,341,429	\$ 28,960,663	\$ 46,265,443	\$ 60,012,066
ENTERPRISE FUNDS							
494	Water Reclamation & Sewer (PW)	\$ 14,286,204	\$ 21,103,002	\$ 13,864,579	\$ 15,944,377	\$ 21,920,263	\$ 24,508,550
495	Golf Fund (Parks & Recreation)	781,398	726,391	664,329			
496	Electric Fund (BWP)	215,200,475	228,787,151	228,131,790	216,454,793	246,588,888	253,892,118
497	Water Fund (BWP)	31,241,774	35,092,821	40,616,328	31,969,888	36,669,378	41,029,308
498	Refuse Collection & Disposal (PW)	15,623,337	15,834,850	16,065,061	20,840,261	17,351,680	19,295,435
		\$ 277,133,188	\$ 301,544,215	\$ 299,342,087	\$ 285,209,319	\$ 322,530,209	\$ 338,725,411

FY 2019-20 ADOPTED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES



FUND NO.	DEPARTMENT/FUND NAME	2014-15 ACTUAL	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ADOPTED	2019-20 ADOPTED
SUCCESSOR AGENCY							
201	Golden State-Debt Service	\$ 11,319,263					
202	City Centre-Debt Service	6,694,181					
203	West Olive-Debt Service	7,255,912					
204	So San Fernando-Debt Service	585,108					
207	Community Facilities District	1,077,851					
208	Administration/Debt Service	1,182,975	23,308,278	10,167,778	52,544,516	9,569,464	9,465,613
		\$ 28,115,290	\$ 23,308,278	\$ 10,167,778	\$ 52,544,516	\$ 9,569,464	\$ 9,465,613
HOUSING AUTHORITY							
117	Housing Vouchers	\$ 8,778,055	\$ 8,898,147	\$ 9,282,715	\$ 9,685,512	\$ 9,060,847	\$ 9,346,176
305	Low/Moderate Income Housing	292,805	234,466	383,575	575,860	779,215	956,464
		\$ 9,070,860	\$ 9,132,613	\$ 9,666,290	\$ 10,261,372	\$ 9,840,062	\$ 10,302,640
PARKING AUTHORITY							
310	Parking Authority	\$ 763,772	\$ 670,039	\$ 585,729	\$ 820,449	\$ 923,446	\$ 921,066
		\$ 763,772	\$ 670,039	\$ 585,729	\$ 820,449	\$ 923,446	\$ 921,066
TOTAL CITY		\$ 620,100,087	\$ 581,073,055	\$ 574,270,964	\$ 643,258,499	\$ 611,721,711	\$ 668,787,202

FY 2019-20 ADOPTED BUDGET BY DEPARTMENT, COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2019-20 PROPOSED
FUND 001 GENERAL FUND						
CL01A	CITY COUNCIL	\$ 520,933	\$ 171,779			\$ 692,712
	CITY CLERK	\$ 1,018,528	\$ 388,289			\$ 1,406,817
CC01A	Services	379,090	145,267			524,357
CC01B	Elections	172,886	169,309			342,195
CC01C	Legal Advertising	36,341	30,741			67,082
CC01D	Records Management	286,119	32,770			318,889
CC01E	Passport Services	144,092	10,202			154,294
CT01A	CITY TREASURER	\$ 681,471	\$ 185,830			\$ 867,301
	CITY ATTORNEY	\$ 3,851,878	\$ 248,876			\$ 4,100,754
CA01A	Dept Services-Admin	2,098,670	209,058			2,307,728
CA02A	Litigation	823,624	3,150			826,774
CA03A	Prosecution	929,584	36,668			966,252
	CITY MANAGER	\$ 1,933,705	\$ 377,868	\$ 880,000		\$ 3,191,573
CM01A	Operations	1,164,970	164,559			1,329,529
CM02A	PIO	768,735	213,309	880,000		1,862,044
	MANAGEMENT SERVICES	\$ 4,321,813	\$ 1,878,229			\$ 6,200,042
MS01A	General Administration	522,451	334,017			856,468
MS01B	Reprographics Printing Services	289,496	259,197			548,693
MS01C	LiveScan	99,529	52,231			151,760
MS01E	Labor Relations	421,016	115,966			536,982
MS02B	Workforce Connection	137,513	44,298			181,811
MS02C	Youth Employment	404,484	41,533			446,017
MS02D	Employment Services	833,626	448,324			1,281,950
MS02E	Employee Services	1,023,913	165,784			1,189,697
MS03A	Environmental Health & Safety	589,785	416,879			1,006,664
	FINANCIAL SERVICES	\$ 4,705,699	\$ 911,211	\$ 78,000		\$ 5,694,910
FN01A	Accounting/Administration	2,657,065	531,369			3,188,434
FN02A	Budget/Purchasing/Revenue	2,048,634	379,842	78,000		2,506,476
	PARKS & RECREATION	\$ 13,751,553	\$ 11,256,983	\$ 391,111		\$ 25,399,647
	Landscape & Forestry	4,668,649	1,930,343	391,111		6,990,103
PR21A	Facility Planning & Development		516,499			516,499
PR22A	Forestry Services	1,726,183	569,358	391,111		2,686,652
PR23A	Park Landscape Program	2,942,466	804,486			3,746,952
PR26A	Urban Reforestation		40,000			40,000
	Administration	2,374,066	3,946,692			6,320,758
PR28A	Administration	2,374,066	1,108,884			3,482,950
PR27A	Golf Course		2,837,808			2,837,808
	Community Services	2,877,505	1,623,371			4,500,876
PR31D	Starlight Bowl	183,725	254,484			438,209
PR31E	Stough Canyon Nature Center	265,820	66,823			332,643
PR31F	Youth Resource Programs		274,041			274,041
PR31H	Ovrom Park	233,813	127,423			361,236
PR32D	Cultural Services	367,009	135,331			502,340
PR32E	Commercial & Special Events	16,778	62,341			79,119
PR41A	Burbank Volunteer Programs	131,263	79,394			210,657
PR42A	Supplemental Nutrition (Inc. PR42B & PR42C)	1,247,740	373,942			1,621,682
PR43A	Information & Assistance		3,309			3,309
PR45A	Senior Recreation	431,357	231,672			663,029
PR46A	Human Services		14,611			14,611
	Recreation Services	3,831,333	3,756,577			7,587,910
PR31A	McCambridge Park	181,028	2,288,188			2,469,216
PR31B	Verdugo Park	331,718	215,461			547,179
PR31C	Olive Recreation	604,201	230,415			834,616
PR32A	Daycamp and Afterschool Program	1,078,392	212,989			1,291,381
PR32B	Organized Sports	876,325	503,871			1,380,196
PR32C	Aquatics	759,669	115,315			874,984
PR32F	Athletic Leagues		190,338			190,338
	LIBRARY SERVICES	\$ 5,908,712	\$ 1,789,392			\$ 7,698,104
LB01A	Technical Services	830,412	992,920			1,823,332
LB02A	Public Services	5,078,300	796,472			5,874,772

FY 2019-20 ADOPTED BUDGET BY DEPARTMENT, COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2019-20 PROPOSED
COMMUNITY DEVELOPMENT						
CD11A	Administration	\$ 7,778,169	\$ 2,846,340			\$ 10,624,509
		564,735	385,280			950,015
	Economic Development & Housing	1,129,069	492,947			1,622,016
CD23A	Affordable Housing	15,544				15,544
CD23B	Economic Development	701,767	331,990			1,033,757
CD23C	Real Estate	411,758	160,957			572,715
CD31A	Planning	2,079,848	817,557			2,897,405
	Transportation	286,514	51,561			338,075
CD32A	Transportation	286,514	51,561			338,075
CD42A	Building Division	3,718,003	1,098,995			4,816,998
PUBLIC WORKS						
		\$ 10,843,519	\$ 5,453,218	\$ 121,109		\$ 16,417,846
PW11A	Administration	1,181,558	337,836			1,519,394
	Engineering Design & Construction	1,625,834	234,191			1,860,025
PW21A	Street Design & Construction	943,439	137,998			1,081,437
PW21B	Permits	682,395	96,193			778,588
	Traffic	2,746,852	1,336,395	121,109		4,204,356
PW22A	Engineering & Design	947,883	502,905			1,450,788
PW22B	Signs and Painting	622,636	164,576			787,212
PW22D	Traffic Signal Maintenance	729,770	451,003	121,109		1,301,882
PW22H	Traffic Management Center	446,563	217,911			664,474
	Street and Sanitation	1,080,631	1,827,454			2,908,085
PW32A	Roadway & Parkway Maintenance	979,108	1,744,423			2,723,531
PW32B	Weed Abatement	27,957	33,938			61,895
PW32D	Flood Control	73,566	49,093			122,659
	Fleet & Building Maintenance	3,411,355	1,506,444			4,917,799
PW33A	Facilities Maintenance	1,806,930	951,977			2,758,907
PW33B	Custodial Services	1,604,425	554,467			2,158,892
PW35A	Field Services - Administration	797,289	210,898			1,008,187
FIRE						
		\$ 30,967,913	\$ 5,888,688	\$ 130,683		\$ 36,987,284
FD01A	Fire Prevention	2,342,156	1,463,506			3,805,662
FD01B	Hazardous Materials Program	252,184	19,279			271,463
FD02A	Fire Suppression	15,986,132	3,447,256			19,433,388
FD03A	Emergency Medical Services	10,413,640	560,014	130,683		11,104,337
FD04A	Emergency Management	183,562	97,567			281,129
FD05A	Fire Apparatus and Equipment	270,263	23,958			294,221
FD06A	Training and Safety	420,893	129,371			550,264
FD07A	Administration	1,099,083	147,737			1,246,820
POLICE						
		\$ 51,020,767	\$ 10,168,373	\$ 26,710		\$ 61,215,850
PD01A-H	Patrol Division	25,399,093	6,050,387	15,038		31,464,518
PD02A-D	Investigation Division	9,816,294	679,648	11,672		10,507,614
PD03A-E	Administrative Services	5,493,024	1,341,592			6,834,616
PD04A	Animal Shelter	1,487,082	363,077			1,850,159
PD05A	Parking Enforcement	1,525,658	175,620			1,701,278
PD06C	Communication Center	1,940,661	49,530			1,990,191
PD07A-E	Support Services	3,527,822	341,986			3,869,808
PD08A	Air Support Unit	570,515	859,125			1,429,640
PD09A	Jail Division	1,260,618	307,408			1,568,026
ND000	NON-DEPARTMENTAL	\$ 11,009,722	\$ 466,185		\$ 5,552,000	\$ 17,027,907
TOTAL GENERAL FUND		\$ 148,314,382	\$ 42,031,261	\$ 1,627,613	\$ 5,552,000	\$ 197,525,256
370	GENERAL CITY CAPITAL PROJECTS			\$ 3,949,618		\$ 3,949,618
SPECIAL REVENUE FUNDS						
104	PROP A TRANSPORTATION	\$ 1,521,862	\$ 942,221	\$ 469,000	\$ 225,000	\$ 3,158,083
105	PROP C TRANSPORTATION	\$ 310,710	\$ 1,720,933			\$ 2,031,643
106	TRANSPORTATION (AQMD)	\$ 209,898	\$ 22,059			\$ 231,957
107	MEASURE R TRANSPORTATION		\$ 775,232	\$ 200,000		\$ 975,232
108	MEASURE M TRANSPORTATION		\$ 8,271	\$ 1,500,000		\$ 1,508,271

FY 2019-20 ADOPTED BUDGET BY DEPARTMENT, COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2019-20 PROPOSED
122	CDBG	\$ 78,945	\$ 1,013,202			\$ 1,092,147
123	ROAD MAINTENANCE & REHABILITATION			\$ 1,700,000		\$ 1,700,000
125	STATE GAS TAX	\$ 2,198,051	\$ 284,605	\$ 500,000		\$ 2,982,656
127	PUBLIC IMPROVEMENTS	\$ 353,604	\$ 1,029,078	\$ 3,048,332	\$ 90,000	\$ 4,521,014
128	HUD AFFORDABLE HOUSING	\$ 42,659	\$ 484,278			\$ 526,937
129	STREET LIGHTING	\$ 469,459	\$ 1,362,999	\$ 1,110,000	\$ 403,000	\$ 3,345,458
133	TIETON HYDROPOWER PROJECT		\$ 3,473,284	\$ 623,150		\$ 4,096,434
483	MAGNOLIA POWER PLANT	11,489,745	\$ 9,605,955	620,000		\$ 21,715,700
TOTAL SPECIAL REVENUE FUNDS		\$ 16,674,933	\$ 20,722,117	\$ 9,770,482	\$ 718,000	\$ 47,885,532

INTERNAL SERVICE FUNDS

530	GENERAL LIABILITY INSURANCE	\$ 284,910	\$ 6,392,582			\$ 6,677,492
531	WORKERS' COMP INSURANCE	\$ 598,974	\$ 8,708,376			\$ 9,307,350
532	VEHICLE EQUIP REPLACEMENT	\$ 1,560,588	\$ 6,759,595	\$ 4,403,048		\$ 12,723,231
533	OFFICE EQUIP REPLACEMENT		\$ 586,335	\$ 168,703		\$ 755,038
534	MUNICIPAL INFRASTRUCTURE		\$ 3,795,152	\$ 9,635,000	\$ 1,190,000	\$ 14,620,152
PR21A	Park Facilities Maintenance		725,000	3,485,000	740,000	4,950,000
PW21A	Street Design and Construction			3,350,000		3,350,000
PW22A	Engineering and Design			275,000		275,000
PW22H	Traffic Management Center		165,000			165,000
PW32A	Roadway and Parkway Maintenance		220,000	900,000		1,120,000
PW33A	Facilities Maintenance		2,685,152	1,625,000	450,000	4,760,152
535	COMM EQUIP REPLACEMENT	\$ 1,146,973	\$ 2,027,147	\$ 385,000		\$ 3,559,120
PS71A-B	Telephone System	488,803	964,233			1,453,036
PS72A-B,73A	Radio System	658,170	1,062,914	385,000		2,106,084
537	INFORMATION TECHNOLOGY	\$ 5,367,052	\$ 5,390,631	\$ 1,612,000		\$ 12,369,683
IT01A	Administration	1,437,726	1,221,233			2,658,959
IT02A	Networking	1,688,930	1,206,729	625,000		3,520,659
IT03A	Geographic Information System (GIS)	353,765	102,380			456,145
IT04A	Applications	835,183	645,300			1,480,483
IT04B	Oracle	1,051,448	1,256,864	521,000		2,829,312
IT05A	Document Imaging		958,125	466,000		1,424,125
TOTAL INTERNAL SERVICE FUNDS		\$ 8,958,497	\$ 33,659,818	\$ 16,203,751	\$ 1,190,000	\$ 60,012,066

ENTERPRISE FUNDS

494	WATER RECLAMATION & SEWER	\$ 1,858,423	\$ 17,408,957	\$ 5,241,170		\$ 24,508,550
PW23A	Engineering & Design	451,807	1,371,851			1,823,658
PW23B	Industrial Waste Permit/Inspection	226,517	2,159,531			2,386,048
PW23C	Plant Operations & Maintenance	175,210	12,147,528	5,086,170		17,408,908
PW23D	Sewer Maintenance	1,004,889	1,730,047	155,000		2,889,936
BURBANK WATER & POWER		\$ 47,693,582	\$ 218,403,639	\$ 28,824,205		\$ 294,921,426
496	Electric Fund	40,824,258	191,397,697	21,670,163		253,892,118
497	Water Fund	6,869,324	27,005,942	7,154,042		41,029,308
498	REFUSE COLLECTION & DISPOSAL	\$ 7,262,558	\$ 11,177,877	\$ 855,000		\$ 19,295,435
PW31A	Refuse Collection	5,200,654	5,061,147	55,000		10,316,801
PW31B	Refuse Disposal	658,803	3,211,786	800,000		4,670,589
PW31C	Recycling	731,276	1,853,230			2,584,506
PW32C	Street Sweeping	671,825	1,051,714			1,723,539
TOTAL ENTERPRISE FUNDS		\$ 56,814,563	\$ 246,990,473	\$ 34,920,375		\$ 338,725,411

FY 2019-20 ADOPTED BUDGET BY DEPARTMENT, COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2019-20 PROPOSED
SUCCESSOR AGENCY						
208	SUCCESSOR AGENCY		\$ 9,465,613			\$ 9,465,613
CD27A	Administration		394,269			394,269
CD28E	Debt Service		9,071,344			9,071,344
TOTAL SUCCESSOR AGENCY FUNDS			\$ 9,465,613			\$ 9,465,613
HOUSING AUTHORITY						
117	Housing Vouchers	823,695	8,522,481			9,346,176
305	Low/Moderate Income Housing	204,705	751,759			956,464
TOTAL HOUSING AUTHORITY FUNDS		\$ 1,028,400	\$ 9,274,240			\$ 10,302,640
PARKING AUTHORITY						
310	Parking Authority		796,066	125,000		921,066
TOTAL PARKING AUTHORITY FUNDS			\$ 796,066	\$ 125,000		\$ 921,066
TOTAL CITY		\$ 231,790,775	\$ 362,939,588	\$ 66,596,839	\$ 7,460,000	\$ 668,787,202

GENERAL FUND NON-RECURRING APPROPRIATIONS

FY 2019-20



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 2019-20.

APPROPRIATION DESCRIPTION	DEPARTMENT	AMOUNT
<u>PROGRAMS AND MS&S:</u>		
Tobacco Prevention Grant ¹	City Attorney, City Manager and Police Department	36,668
CityLaw Case Management System	City Attorney	8,720
Housing Element Update	Community Development	380,000
State Building Code Books	Community Development	26,700
Mountain Fire Zone Hazard Tree Risk Assessment	Fire Department	100,000
Strike Team and Incident Management Team Expenses	Fire Department	15,000
EMS Program Deployment Study	Fire Department	60,000
Reprographics Delivery Study	Management Services	19,250
Chaisaw Replacements	Parks & Recreation	4,500
Utility Box Beautification Project ²	Parks & Recreation	14,000
Tools and Hardware for Traffic Signal Maintenance	Public Works	145,000
Traffic Camera Software License	Public Works	40,000
Traffic Signal Control System License	Public Works	45,000
Traffic Management Center Technology Upgrades	Public Works	15,000
TOTAL :		\$ 909,838
<u>CAPITAL OUTLAY:</u>		
Production Studio and Equipment ³	City Manager	880,000
Rescue Ambulances	Fire Department	130,683
Hyperion Software Upgrade	Financial Services	78,000
Police Pick-up and SUV Replacements	Police Department	26,710
Mini Excavator	Parks & Recreation	150,000
Skid-Steer Loader	Parks & Recreation	120,000
Vermeer Chipper	Parks & Recreation	100,000
Chipper Replacement	Parks & Recreation	21,111
Aerial Truck Replacements	Public Works	107,109
Traffic Control Arrow Boards	Public Works	14,000
TOTAL :		\$ 1,627,613
GRAND TOTAL ONE-TIME ITEMS FOR FY 2019-20		\$ 2,537,451

¹ Funded by a multi-year grant from the California Healthcare, Research and Prevention Tobacco Tax Act of 2016

² Funded by Art in Public Places Funds

³ Funded by Public Education and Government (PEG) Fees

ADOPTED FUND TRANSFERS SUMMARY FY 2019-20



FROM:		TO:			
<i>Fund No.</i>	<i>Fund Title</i>	<i>Fund No.</i>	<i>Fund Title</i>	<i>Amount</i>	<i>Purpose</i>
001	General Fund	370	General City Capital Projects Fund	\$ 832,000	Capital Improvement Projects
001	General Fund	498	Refuse Collection & Disposal Fund	20,000	Refuse Premium Roll-out Service
001	General Fund	534	Municipal Infrastructure Fund	4,700,000	Infrastructure Maintenance Repair and Improvement Funding Commitment Policy
104	Proposition A	105	Proposition C	225,000	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 facility
129	Street Lighting	496	Electric Fund	403,000	Repayment of Capital Advance
496	Electric Fund	537	Information Technology Fund	240,720	Automated Time Entry and Hyperion Upgrade Projects
497	Water Fund	537	Information Technology Fund	31,280	Automated Time Entry and Hyperion Upgrade Projects
534	Municipal Infrastructure Fund	370	General City Capital Projects Fund	740,000	Parks Capital Improvement Projects
534	Municipal Infrastructure Fund	370	General City Capital Projects Fund	450,000	Public Works Capital Improvement Projects
TOTAL				\$ 7,732,000	

SUMMARY OF INDIRECT CHARGES

FY 2019-20



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 2019-20
494	PW23A	Water Reclamation & Sewer Fund - Engineering/Design	\$ 242,144
494	PW23B	Water Reclamation & Sewer Fund - Ind Waste/Inspection	89,957
494	PW23C	Water Reclamation & Sewer Fund - Plant Operations	278,404
494	PW23D	Water Reclamation & Sewer Fund - Sewer Maintenance	917,293
498	PW31A	Refuse Collection & Disposal Fund - Refuse Collection Section	924,283
498	PW31B	Refuse Collection & Disposal Fund - Refuse Disposal Section	297,137
498	PW31C	Refuse Collection & Disposal Fund - Recycling Section	352,161
498	PW32C	Refuse Collection & Disposal Fund - Street Sweeping	295,275
496	PS41B	BWP Electric Fund - Finance Administration	3,865,164
497	PS51D	BWP Water Fund - Water Engineering and Planning	1,756,696
208	CD27A	Successor Agency Administration	223,716
530	MS04A	General Liability Insurance Fund	492,423
531	MS04A	Workers Compensation Insurance Fund	706,536
535	PS71A/72A	Communications Equipment Replacement Fund	119,919
537	IT01A	Information Technology Fund - Administration	778,211
104	CD32B	Proposition A Transportation Fund - Transportation	110,778
105	CD32B	Proposition C Transportation Fund - BurbankBus Operations	91,412
107	CD33A	Measure R Transportation Fund	29,181
108	PW21A	Measure M Transportation Fund	8,271
122	CD25A	Community Development Block Grant	71,774
125	PW21E	State Gas Tax Fund - Select Streets	101,828
127	CD33A	Public Improvements Fund - Transportation	266,485
129	PS61A-B	Street Lighting Fund	74,013
117	CD26A	Housing Authority - Section 8 Voucher Program	140,198
305	CD23A	Housing Authority - Low and Moderate Income	153,767
310	PW22F	Parking Authority Fund	92,565
TOTAL			12,479,591

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)
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. The financial policies were most recently revised and adopted by the City Council on May 14, 2019. Three 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."***
- **Financial Policy # 11 states *"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."***

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, 2019. A description of each City of Burbank bond obligation provides details on the original principal amount, the outstanding principal remaining as of June 30, 2019, the maturity date, and a brief description stating the purpose for issuing the bonds. Bond payments are estimated at \$15,870,000 for principal payments and \$8,799,241 for interest obligations for a total of \$24,669,241 for Fiscal Year 2019-20. Bond obligations are estimated at \$250,557,089 for principal and interest payments from Fiscal Year 2019-20 through Fiscal Years 2043-44. The current debt service obligation for all years totals \$250,557,089.

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
(Original amount was \$25,120,000 on June 22, 2004)

Outstanding 6/30/19: \$6,980,000

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 6/30/19: \$2,960,000

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 6/30/19: \$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 6/30/19: \$13,535,000

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 6/30/19: \$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 6/30/19: \$3,275,000

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

Successor Agency Tax Allocation Refunding Bonds – Series 2015

Maturity Date: 12/1/2033

Issued: \$41,020,000 on April 2, 2015

Outstanding 6/30/19: \$23,425,000

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 6/30/19: \$30,960,000

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.

OUTSTANDING DEBT SERVICE DESCRIPTIONS



WASTE DISPOSAL BONDS

Waste Disposal Revenue Bonds, Series 2012

Maturity Date: 5/1/2022

Issued: \$6,315,000 on November 15, 2012

Outstanding 6/30/19: \$2,120,000

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 6/30/19: \$6,510,000

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, 2019

(Unaudited - in Thousands)



Net assessed value	\$ 23,949,656,680
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Debt limit - 15% of assessed value	\$ 3,592,448,502
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Amount of debt applicable to debt limit

Redevelopment debt - tax allocation bonds	<u>54,385,000</u>
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Total	54,385,000
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Less

Reserves in Debt Service funds available for principal payment:

Redevelopment debt	<u>-</u>
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Total	-
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Total amount of debt applicable to debt limit	<u>54,385,000</u>
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Legal debt margin	<u><u>\$ 3,538,063,502</u></u>
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OUTSTANDING BONDED DEBT SERVICE REQUIREMENTS

Estimated Payments - All Funds

FY 2019-2020 - 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	3,275,000	329,000	3,604,000
2010A	Water Revenue Refunding Bonds	6/30/2023	2,960,000	288,700	3,248,700
2010B	Water Revenue Bonds	6/30/2040	27,945,000	22,163,967	50,108,967
2010A	Electric Revenue/Refunding Bonds	6/1/2023	13,535,000	1,702,250	15,237,250
2010B	Electric Revenue Bonds	6/1/2040	52,665,000	46,194,631	98,859,631
Total Burbank Water & Power:			100,380,000	70,678,548	171,058,548
Water Reclamation & Sewer: Fund 494					
2014	Wastewater Treatment Revenue Bonds	6/1/2033	6,510,000	1,210,912	7,720,912
Total Water Reclamation & Sewer Fund:			6,510,000	1,210,912	7,720,912
Refuse Collection & Disposal: Fund 498					
2012	Waste Disposal Refunding Revenue Bonds	5/1/2022	2,120,000	117,800	2,237,800
Total Refuse Collection & Disposal Fund:			2,120,000	117,800	2,237,800
Successor Agency (former Redevelopment Agency): Funds 208 and Public Financing Authority: Fund 320					
2015	Successor Agency Tax Alloc Refunding	12/1/2033	18,780,000	2,406,515	21,186,515
2017	Successor Agency Tax Alloc Refunding	12/1/2043	28,755,000	11,741,563	40,496,563
Total Successor Agency Funds:			47,535,000	14,148,078	61,683,078
General City (Funds 001)					
2004	Pension Obligation Bonds	6/1/2023	6,980,000	876,751	7,856,751
Total General City:			6,980,000	876,751	7,856,751
TOTAL DEBT SERVICE FOR ALL FUNDS:			\$ 163,525,000	\$ 87,032,089	\$ 250,557,089

OUTSTANDING BONDED DEBT SERVICE REQUIREMENTS

Estimated Payments - All Funds

FY 2019-20



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	1,040,000	160,000	1,200,000
2010A	Water Revenue/Refunding Bonds	3.85%	6/1/2023	895,000	129,750	1,024,750
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	3,445,000	676,750	4,121,750
2010B	Electric Revenue Bonds	6.23%	6/1/2040		3,295,098	3,295,098
Total Burbank Water & Power:				5,380,000	5,830,016	11,210,016
Water Reclamation & Sewer: Fund 494						
2014	Wastewater Treatment Revenue Bonds	5.00%	6/1/2033	920,000	291,792	1,211,792
Total Water Reclamation & Sewer Fund:				920,000	291,792	1,211,792
Refuse Collection & Disposal: Fund 498						
2012	Waste Disposal Refunding Revenue Bonds	3.00%	5/1/2022	685,000	60,175	745,175
Total Refuse Collection & Disposal Fund:				685,000	60,175	745,175
Successor Agency (former Redevelopment Agency): Funds 208 and Public Financing Authority: Fund 320						
2015	Successor Agency Tax Alloc Refunding	5.00%	12/1/2033	4,645,000	1,026,319	5,671,319
2017	Successor Agency Tax Alloc Refunding	0.00%	12/1/2043	2,205,000	1,177,025	3,382,025
Total Successor Agency Funds:				6,850,000	2,203,344	9,053,344
General City (Fund 001)						
2004	Pension Obligation Bonds	5.93%	6/1/2023	2,035,000	413,914	2,448,914
Total General City:				2,035,000	413,914	2,448,914
TOTAL DEBT SERVICE FOR ALL FUNDS:				\$ 15,870,000	\$ 8,799,241	\$ 24,669,241

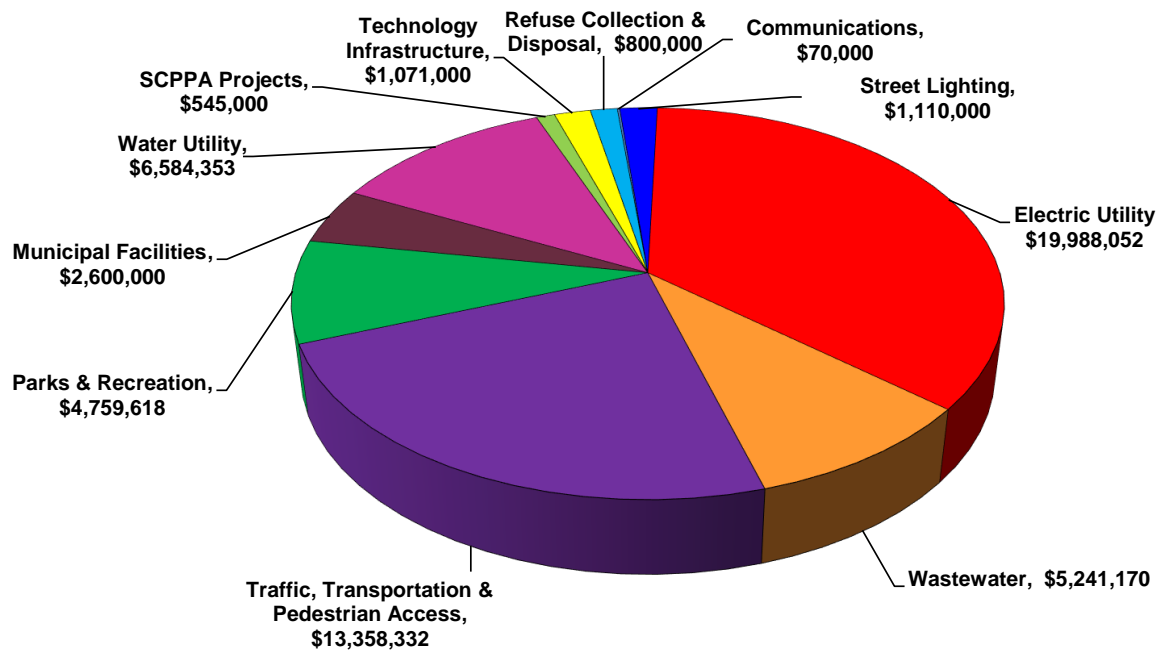
ADOPTED CAPITAL IMPROVEMENT PROGRAM (CIP)



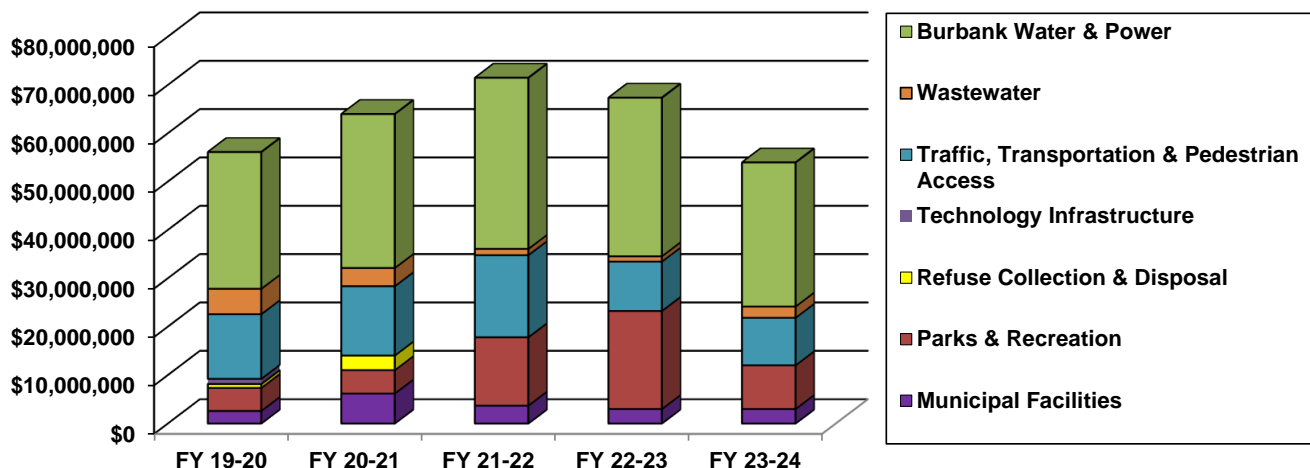
The Capital Improvement Program (CIP) Budget is developed in conjunction with the operating budget, but is published as a separate document in order to provide more detailed information for each of the 325 capital projects taking place within the City of Burbank. The CIP is a multi-year program designed 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 Infrastructure 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 2019-20, approximately 8.4 percent is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals \$573 million, including FY 2019-20 appropriations of \$56 million and prior year appropriations of \$275 million. Approximately \$242 million in future year appropriations will be required to complete all of the projects included in this year's CIP Budget.

Total FY 2019-20 CIP Appropriations: \$56,127,525



CIP Project Summary FY 2019-20 through FY 2023-24



CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECTS BY FUND



Project	Prior Year Appropriation	FY 19-20 Adopted	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	Future Years	Estimated Project Total
FUNDS 001 & 370 - General City								
Alameda Signal Synchro		250,000						250,000
Annual Roof Repair/Replacement	285,500							285,500
Ballfield Bleachers Shade Strc	122,700		20,000		20,000			162,700
Bike & Ped Minor Proj Imp	118,863							118,863
Bleacher Rehab & Retrofit		200,000						200,000
Bridge Maintenance Repairs	3,087,000							3,087,000
Buena Vista/Vanowen Quiet Zone	349,123							349,123
Burbank Little Theatre Reno.	80,000	100,000	400,000					580,000
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
Citywide School Safety Impr	570,000							570,000
Community Garden	125,000							125,000
Debris Basin Permit Mitigation	415,689	50,000						465,689
Debris Flow Mitigation	2,500,000		2,500,000					5,000,000
Downtown Metro Stn Elevator	250,000							250,000
Downtown Ped Improvements	50,000							50,000
Facility Security Enhancements	400,000							400,000
Foy Park Fitness Equipment		120,000						120,000
Functional Art Installation	100,000							100,000
Glenoaks & First Signal Imp	1,900,000	1,300,000						3,200,000
HVAC Repair/Replacement	314,500							314,500
I-5 Arterial Imp Phase 2	800,000							800,000
Indoor/Outdoor Court Resrfgng		10,000	10,000	10,000	10,000	10,000		50,000
Irrigation Controllers System		200,000	200,000	200,000	200,000	200,000		1,000,000
Jail Access Control System	160,000							160,000
Lundigan Park Play Equipment	36,992							36,992
MCC Rec Center Gym Mural		10,000						10,000
Maxam Park Restroom & Bldg Prj	135,000							135,000
McCambridge Park War Memorial	200,000	27,618						227,618
Meaure R I-5 Projects	1,510,000							1,510,000
Media District Traffic Sig Imp	1,400,000							1,400,000
Midtown Comm Corr Ped Project	813,169							813,169
Midtown Comm Corr Sig Pro	1,652,337							1,652,337
Olive/Mag Bridge Modernization	2,070,000							2,070,000
Olive/Verdugo Intersection Imp	1,600,000		2,000,000					3,600,000
PD/Fire Evidence Storage		100,000	200,000					300,000
PD/Fire HVAC Replacement	200,000	300,000	300,000					800,000
Police/Fire HQ Flooring	350,000							350,000
Roller Hockey Improvement	70,000							70,000
SR-134 Art Imp Phase 2	1,300,000							1,300,000
San Fernando Bikeway	139,985							139,985
Schafer Baseball Field Improve	54,984							54,984
Starlight Bowl Improvements	447,000							447,000
Street Alley Conc Paving	34,125,580	1,150,000	800,000	800,000	800,000	800,000		38,475,580
Tennis Center Improvements	32,000	12,000						44,000
Traffic Responsive Sig System	1,240,516							1,240,516
Traveler Information System	290,000							290,000
Verdugo Aqt Fac Public Art	142,882							142,882
Verdugo Gym Floor Rep		120,000						120,000
Walk of Fame	85,000							85,000
FUNDS 001 & 370 TOTALS:	\$65,503,820	\$3,949,618	\$6,430,000	\$1,010,000	\$1,030,000	\$1,010,000		\$78,933,438

CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECTS BY FUND



Project	Prior Year Appropriation	FY 19-20 Adopted	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	Future Years	Estimated Project Total
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FUND 104 Prop A Transportation

Downtown Metro Station Elevator		400,000						400,000
FUND 104 TOTALS:		\$400,000						\$400,000

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 & Ped Minor Proj Imp		100,000						100,000
Citywide School Safety Impr	150,000							150,000
First Street Bike Lane	200,000							200,000
Midtown Comm Corr Ped Project		100,000						100,000
Street Alley Conc Paving	3,700,000							3,700,000
FUND 107 TOTALS:	\$4,050,000	\$200,000						\$4,250,000

FUND 108 - Measure M

Street, Alleys and Concrete Paving	2,400,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000		9,900,000
FUND 108 TOTALS:	\$2,400,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000		\$9,900,000

FUND 122 - Community Development Block Grants (CDBG)

Lundigan Park Play Equipment	280,508							280,508
Street, Alley and Concrete Paving	7,603,467							7,603,467
FUND 122 TOTALS:	\$7,883,975							\$7,883,975

FUND 123 - Road Maintenance and Rehabilitation

Street, Alley and Concrete Paving	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000	1,700,000		10,200,000
FUND 123 TOTALS:	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000	\$1,700,000		\$10,200,000

FUND 125 - Gas Tax

Street, Alley and Concrete Paving	11,865,625	500,000	500,000	500,000	500,000	500,000		14,365,625
FUND 125 TOTALS:	\$11,865,625	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000		\$14,365,625

FUND 127 - Public Improvements

Alameda/Oak NPP	1,160,558							1,160,558
BV/Olive Intersection	31,802		210,000					241,802
Brace Cnyn Park Blfld		225,000	1,275,000					1,500,000
Buena Vista/Riverside Imp	200,000							200,000
Buena Vista/Vanowen Quiet Zone	180,252							180,252
Burbank Central Library Design	275,000							275,000
Burbank Channel Bikeway	7,384,000							7,384,000
Chandler Bikeway Extension	985,068		2,314,037					3,299,105
First Street Bike Lane		150,000						150,000
San Fernando Connector/Empire	3,923,263	100,000						4,023,263
I-5 Mitig Empire Interchange	668,000							668,000
I-5 Mitig Empire/BV	3,341,668	658,332						4,000,000
I-5 Mitig Leland Wy	750,000							750,000
Joint Use Field Improvements	106,950							106,950
LA River Bridge	250,000	50,000		150,000	400,000			850,000
Media District Traffic Sig Imp	833,492							833,492
Midtown Comm Corr Ped Project	203,293	200,000						403,293
Midtown Comm Corr Sig Pro	412,959	650,000						1,062,959
Olive Rec Center Re-Design		250,000						250,000
Safe Routes Cycle 10	507,500							507,500
San Fernando Bikeway	1,081,145			7,017,870				8,099,015

CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECTS BY FUND



Project	Prior Year Appropriation	FY 19-20 Adopted	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	Future Years	Estimated Project Total
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FUND 127 - Public Improvements - (cont.)

Traffic Responsive Sig System		450,000						450,000
Traffic Signal Service Upgrade		125,000	30,000	30,000	30,000	30,000		245,000
FUND 127 TOTALS:	\$22,294,950	\$2,858,332	\$3,829,037	\$7,197,870	\$430,000	\$30,000		\$36,640,189

FUND 129 - Street Lighting

AIC SL for Customer Projects	199,319	150,000	155,000	155,000	160,000	160,000		979,319
AIC SL for Other Departments	32,352	30,000	30,000	30,000	35,000	35,000		192,352
Convert SL Circuits to UG 120V	13,913			500,000				513,913
Convert Series CCTs to 120V	50,456	390,000						440,456
Install LED Luminaires	202,533	330,000	300,000	275,000	270,000	270,000		1,647,533
Repl SL Standrds/Substructures	21,636	50,000	430,000	30,000	480,000	525,000		1,536,636
Replace SL Due to Knockdowns	71,097	65,000	65,000	65,000	70,000	70,000		406,097
Replace STLT w/ LED 12kV Conv.	20,000	20,000	20,000	20,000	20,000	20,000		120,000
SL Cust Req & Det. Stub Poles	97,939	75,000	75,000	75,000	80,000	80,000		482,939
FUND 129 TOTALS:	\$709,245	\$1,110,000	\$1,075,000	\$1,150,000	\$1,115,000	\$1,160,000		\$6,319,245

FUND 310 - Parking Authority

Orange Grove Parking Structure Repairs	420,000	125,000						545,000
Parking Structure Security Cameras	300,000							300,000
FUND 310 TOTALS:	\$720,000	\$125,000						\$845,000

FUND 483 - SCAPPA

MPP Stormwater Improvements	9,764	445,000	800,000					1,254,764
ZLD Improvements	27,601	100,000	100,000	100,000	100,000	100,000		527,601
FUND 483 TOTALS:	\$37,365	\$545,000	\$900,000	\$100,000	\$100,000	\$100,000		\$1,782,365

FUND 494 - Water Reclamation & Sewer

Beachwood/Sparks Force Main	10,525,000							10,525,000
Chandler Sewer Relief Project						500,000		500,000
Hyperion Capital Construction	31,235,141	797,000	741,300	462,500	241,000	957,600		34,434,541
Providencia Relief Sewer	1,244,327	750,000	605,673					2,600,000
Pump Station Improvements	880,000	125,000	50,000	50,000	50,000	50,000		1,205,000
Riverside Relief Sewer Project	200,000	2,250,000	1,496,000					3,946,000
Sanitary Sewer Repairs/Upgrade	11,850,000	400,000	300,000	300,000	300,000	300,000		13,450,000
Sewer Manhole Repair Project	545,000	30,000	30,000	30,000	30,000	30,000		695,000
Water Rec Plant Oper Imprvmnts	10,134,109	789,170	545,461	457,354	475,227	485,251		12,886,572
Water Rec Plnt Roofs Refurbish	65,000							65,000
Water Rec Plt Lab Ventilation	145,000	100,000						245,000
Water Reclamation Plant Doors	45,000							45,000
FUND 494 TOTALS:	\$66,868,577	\$5,241,170	\$3,768,434	\$1,299,854	\$1,096,227	\$2,322,851		\$80,597,113

FUND 496 - Electric Utility

2020 Elec Dist Update		350,000						350,000
4 kV to 12 kV Conv of Cir V-8				3,200,000	100,000			3,300,000
4 kV to 12 kV Conv of Circ V-1					4,800,000			4,800,000
4 kV to 12 kV Conv of Circ W-1			500,000					500,000
4-12kV Conversion - V-12			3,600,000					3,600,000
4-12kV Conversion - V-9			900,000	1,800,000				2,700,000
4-12kV Conversion N-15	1,600,000	600,000						2,200,000
4-12kV Conversion V-7	600,000	4,400,000						5,000,000
4kV to 12kV Conv of Circ V-13						600,000		600,000
4kV to 12kV Conv of Circ V-14					100,000	4,400,000		4,500,000

CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECTS BY FUND



Project	Prior Year Appropriation	FY 19-20 Adopted	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	Future Years	Estimated Project Total
FUND 496 - Electric Utility - (cont.)								
69kV Line Metering					200,000	200,000		400,000
Admin Bldg Lighting Upgrade		30,000	100,000					130,000
Auto Bus Tfer Scheme GS & KS				156,047				156,047
Auto Bus Tfer Scheme Nao & SJ			78,020					78,020
Auto Bus Trfer Scheme - BB/HW	206,047				78,020			284,067
BWP Campus Network Update 10G	301,053	194,294	35,000					530,347
Build Serv to Large Customers	2,200,000	900,000	3,000,000	2,500,000	2,500,000	1,500,000		12,600,000
C-185 Ontario Station Trans	6,664,092					1,145,000		7,809,092
C-186 Ontario Station Distrib	1,002,104					452,667		1,454,771
Caltrans Bur Bridge Relocation	5,292,272	1,000,000	500,000					6,792,272
Campus Microgrid						3,600,000		3,600,000
Cap Bank Enclosure - Burbank		100,000						100,000
Cap Bank Enclosure - G State			100,000					100,000
Communication System		60,000						60,000
Customer Enhancements			150,000		150,000			300,000
Customer Info System Upgrade	250,000	500,000		450,000		450,000		1,650,000
Customer Web Portal	345,000	300,000		300,000				945,000
DC Panel Upgrades Flwr & McC					100,000			100,000
DC Panel Upgrades TBD						100,000		100,000
Data Center Hardware				200,000	350,000			550,000
Dist Sub Transfmr Replacement	604,589		604,535			604,589		1,813,713
ECC Emergency Generator		20,000						20,000
EHS Data Management System		75,000						75,000
ESSN Ntwk Infstr Rplcmt			10,000	750,000				760,000
Elec SCADA Hardware Repl	842,422					50,000		892,422
Electric AMI Upgrade			250,000		250,000			500,000
Electric Vehicle Charging Prgm	1,405,217	650,000	650,000	650,000	650,000	800,000	650,000	5,455,217
Energy Trading Risk Mgmt			750,000	750,000				1,500,000
FO-1A FO Service to City Fac	140,000	75,000						215,000
FY 17-18 OT-SEC Station Camera	372,000	100,000	150,000					622,000
FY 2017-18 OT Ntwrk Monitoring	192,400	50,000			75,000			317,400
Fiber Optic Infrastructure	235,000	190,000	130,000		90,000	50,000		695,000
Fiber Optics Svc Citywide AIC	824,500	200,000	200,000	200,000	200,000	200,000		1,824,500
Ground Grid Improvements	127,749		127,419	127,419				382,587
HVAC Design for ECC		200,000						200,000
HVAC Upgrade - Buildings		100,000	100,000	100,000	100,000	100,000		500,000
Hyperion Upgrades		103,000				230,357		333,357
IVR Upgrade	430,000					50,000		480,000
Implement New Gridview Modules	175,488	50,000						225,488
Install 34kV PTs for Metering					200,000	200,000		400,000
Instl Trns Tmp Mntrs HdWy Wnr					115,000			115,000
Instl Gas Mntr Lnlic Vily					125,000			125,000
Lake NOx Emission Sys Retrofit		50,000	140,000	2,000,000				2,190,000
MDMS Upgrade and Update	2,000,000		350,000		350,000			2,700,000
Materials Auto Reordering		200,000						200,000
Media District 12kV Capacity			3,500,000	9,500,000	9,500,000			22,500,000
New Customer Svcs Under 1MW	3,341,934	573,485	800,000	800,000	800,000	800,000		7,115,419
OT Sec 17-18 Campus Security	314,208	40,000	70,000			100,000		524,208
One Burbank Ntwrk Infra Exp	1,550,000	300,000	300,000	300,000	300,000	300,000		3,050,000
Ontario Distribution Station	17,667,014					2,055,986		19,723,000
Operational Reliability		25,000	200,000					225,000
P-8 Pacific DC Intertie (PDCI)	9,800,000	1,100,000	125,000	125,000	125,000	50,000		11,325,000
Protective Relay Network Repl	50,000	1,026,560						1,076,560

CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECTS BY FUND



Project	Prior Year Appropriation	FY 19-20 Adopted	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	Future Years	Estimated Project Total
FUND 496 - Electric Utility - (cont.)								
Reconfig SJ Station 12kV		50,000	150,000					200,000
Reconfigure GS Transformers		625,395						625,395
Relay Setting Management				150,000				150,000
Relays - 34kV Lincoln-Pac Line		128,628						128,628
Relays - 34kV Line Win-Lincoln			258,163					258,163
Relays Pacific and Valley Line		128,628						128,628
Relays Station Transfmr Naomi						308,991		308,991
Relays Stn Tfmr Keyst & Warner		308,991						308,991
Relays- 69kV Lines Lin-Vly #2			257,256					257,256
Relays-34kV Lines Town-Flower			258,163					258,163
Repl Batteries & Chargers-TBD				100,000	100,000	100,000		300,000
Repl Battery & Charger- Warner		76,209						76,209
Replace 34/69KV Lines FY 16/17	614,078	105,000	105,000	105,000	105,000	105,000		1,139,078
Replace 34kV GE Relays				150,000	150,000			300,000
Replace Battery & Charger - HW			86,512					86,512
Replace Burbank Subtn Getaways	154,535		404,535					559,070
Replace Metal Voltage Breakers	331,195	130,000	130,000	400,000	400,000	400,000		1,791,195
Replace OH Dist Lines	4,575,281	1,500,000	1,500,000	1,000,000	1,000,000	1,000,000		10,575,281
Replace Obsolete Equipment		250,000	250,000	250,000	415,000	415,000		1,580,000
Replace Sbtn HV Breakers - TBD	414,837	210,000	210,000	210,000	210,000	420,000		1,674,837
Replace Services	2,066,609	500,000	500,000	500,000	500,000	500,000		4,566,609
Replace Transformer Software		75,000						75,000
Replace UG Distribution Lines	3,311,976	800,000	800,000	800,000	800,000	800,000		7,311,976
Restore Cndtn Padmt Trfmrms	50,000	50,000						100,000
Roof Replacements - BWP	735,500	150,000	125,000	100,000	75,000	75,000		1,260,500
Rplc GE Relays on 69kV		200,000	400,000	300,000				900,000
Rplce Crct BB-15 Udrgrd Lines			100,000					100,000
Rplce Crct BB-3 Udrgrd Lines				200,000				200,000
Security Operations Center			250,000					250,000
Station RTU Replacement				300,000	600,000	300,000		1,200,000
Tfmr Gas Monitor - Naomi & KS			102,721					102,721
Tfmr Gas Monitor - RSE/Sw Stn				149,919				149,919
Transformer Bushing Monitoring						50,000	1,500,000	1,550,000
Trfmr Gas Monitor - Cly/Twn/SJ		118,326						118,326
Trfmr Temp Monitor Capon/Olive			169,536					169,536
Trfmr Temp Monitor- Lin & Val		169,536						169,536
Underground Existing Lines	2,437,699	400,000	400,000	400,000	400,000	400,000		4,437,699
Upgrade 34kV Line TBD		100,000						100,000
Upgrade Geographic Info System	303,303		250,000					553,303
Upgrade Subtn Cap Bank - Naomi						325,744		325,744
Upgrade Volt Reg Ctrl - McCamb						182,558		182,558
Upgrade Volt Reg Ctrl - Winona						203,163		203,163
VAR Balancing	664,342	200,000	150,000	150,000	150,000	150,000		1,464,342
Voltage Regulator - Town Sub					210,000			210,000
Voltage Regulator Replacements					200,000			200,000
WH Office & HVAC Modifications		100,000						100,000
WiFi Mesh Improvements	576,115	50,000						626,115
Work Force Management	508,000					100,000		608,000
FUND 496 TOTALS:	\$75,276,559	\$19,988,052	\$24,276,860	\$29,173,385	\$26,573,020	\$23,874,055	\$2,150,000	\$201,311,931

CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECTS BY FUND



Project	Prior Year Appropriation	FY 19-20 Adopted	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	Future Years	Estimated Project Total
FUND 497 - Water Utility								
6th, 710 6th to Elmwood		35,000						35,000
7th - Angeleno to Tujunga						160,000		160,000
Alley E/O 5th, Elmwd to Cedar		80,000						80,000
Alley N/O Orange Grove					135,000			135,000
Alley N/O SanJose Glks to N3rd					150,000			150,000
Alley N/O Tujunga					125,000			125,000
Alley N/O Verdugo, 7th to Ken					120,000			120,000
Alley S/O Olive-Belaire to Ken			250,000					250,000
Alley S/O S.F. Olv to Orng Grv						160,000		160,000
Aly N/O Orng Grv - Gloks Sixth				250,000				250,000
Aly N/O StAnita, Rpl 4532 LF						140,000		140,000
Aly N/O Tujunga, Rpl 4600 LF					175,000			175,000
Aly S/O Alameda-Glnoks to S.F.				250,000				250,000
B-2 Panel Rebuild		75,000						75,000
Booster Impr - Optimizatn Std						300,000		300,000
Brighton Pacific to Monterey				120,000				120,000
Burbank, Beechwood to Parish						400,000		400,000
Burbank-5 Points to Beechwood					400,000			400,000
Catalina - Burbank to Wyoming				125,000				125,000
Clear Street Improvements	63,624	12,500	12,500	12,500	12,500	12,500		126,124
Crack Repair Forebay		200,000			300,000	250,000		750,000
Cypress - Glenoaks to Third						125,000		125,000
Destruction of Well # 12				75,000				75,000
Destruction of Well # 13		75,000						75,000
Destruction of Well# 11						75,000		75,000
Distribution Valve Replacement	375,000	75,000	75,000	75,000	75,000	75,000		750,000
Equip B-1 MCC			125,000					125,000
Exterior Paint Steel Tanks					30,000	30,000		60,000
Exterior Painting - Full Strip		300,000		95,000				395,000
Facility Inspection Dev MIMS		50,000	20,000	20,000	20,000			110,000
Ford - Clark to Magnolia		280,000						280,000
Frederic-Frederic to Thornton			110,000					110,000
Frederic/Naomi/Willow Loop			500,000					500,000
GAC Assesment/Study		30,000						30,000
GIS Facility layer Development		25,000						25,000
Hollywood - Pacific to Victory		425,000						425,000
Hydrant Replacement	550,000	80,000	80,000	80,000	80,000	80,000		950,000
Interior Painting			80,000		125,000			205,000
Irrigation & Landscape Impvts		25,000	35,000	20,000	80,000			160,000
Irving - Glenoaks to Scott				150,000				150,000
Lake - N/O Burbank Bridge			150,000					150,000
Lake - Olive to Providencia					450,000			450,000
MWD B-1 Booster Evaluation			50,000					50,000
Magnolia - Glenoaks to Third						125,000		125,000
Magnolia - Wash to Victory			425,000					425,000
Magnolia, I-5 to 3rd				450,000				450,000
McClure Booster Upgrade	50,000	250,000						300,000
Misc Plant Replacement	175,000	35,000	35,000	35,000	35,000	35,000		350,000
Monterey - Lincoln to Orchard	300,000	325,000						625,000
New Service to Main	50,000	10,000	10,000	10,000	10,000	10,000		100,000
New Water Meters	5,173,643	783,986	783,986	638,563	638,563	638,563		8,657,304
Ontario - Ontario to Cohasset			150,000					150,000
Orchard - Clark to Magnolia		160,000						160,000
Org Grov N/O Aly Sunst to Kenn				250,000				250,000

CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECTS BY FUND



Project	Prior Year Appropriation	FY 19-20 Adopted	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	Future Years	Estimated Project Total
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FUND 497 - Water Utility - (cont.)

Palm Pump Station						60,000		60,000
Parkside - Parish to Reese			105,000					105,000
Pass - Burbank to Chandler		275,000						275,000
Pass, Clark to Magnolia				300,000				300,000
Paving of Facility Sites	25,000	25,000	25,000	25,000	25,000	25,000		150,000
RW Equipment Replacement	75,000	15,000	15,000	15,000	15,000	15,000		150,000
Recycled Water Hydrants	103,970	10,000	10,000	10,000	10,000	10,000		153,970
Recycled Water Meters	70,665	14,105	14,105	14,105	14,105	14,105		141,190
Reese - Monterey to Lock Chan		115,000						115,000
Rehabilitation of Well #7					125,000			125,000
Rep Single Det Check Valves	175,000	35,000	35,000	35,000	35,000	35,000		350,000
Replace PLC 5 Logic Controls	250,000	100,000						350,000
Replace Transmission Valve	1,000,000	200,000	200,000	200,000	200,000	200,000		2,000,000
Reroof GAC Forebay			100,000					100,000
Reroof Reservoir 2				200,000				200,000
Reroof Valley Forebay					425,000			425,000
Res 5 Booster Upgrade		70,000	300,000					370,000
Reservoir #2 Assessment		30,000						30,000
Reservoir 5 Install Stairs		20,000	150,000					170,000
Retrofit 8 to RW, HW/Win-Thor		150,000						150,000
RW Exterior Tank Painting	100,000	125,000	75,000	215,000		90,000		605,000
SCADA Equipment Replacement	25,000	10,000	10,000	10,000	10,000	10,000		75,000
SCADA Equipment Replacemnt		20,000	20,000	20,000	20,000	20,000		100,000
SCADA Software Upgrade			45,000			45,000		90,000
San Jose - Glenoaks to Third						125,000		125,000
Security Improvements	125,000	25,000	25,000	25,000	25,000	25,000		250,000
Service Replacement Tree Roots	475,000	95,000	95,000	95,000	95,000	95,000		950,000
Services (Under New Policy)		10,000	10,000	10,000	10,000	10,000		50,000
Sixth - Eaton to Andover						350,000		350,000
System Expansion Meters	251,286	83,762	83,762	83,762	83,762	83,762		670,096
System Expansion Services	700,000	400,000	925,000	600,000	250,000	250,000		3,125,000
Toluca - Olive to Rose	190,000	200,000						390,000
Twin Tanks Site Work				100,000				100,000
Upper Country Club 1450 6 DI	275,000		400,000					675,000
Upper Zones Disinfect Res Impr	50,000	25,000	25,000	40,000				140,000
VPP Booster Upgrade	150,000	1,200,000		100,000				1,450,000
Valley St, End to Hood Ave End			50,000					50,000
Victory - Verdugo to Prov				225,000				225,000
Victory, Chandler to Magnolia						400,000		400,000
Victory, Isabel to Chandler					300,000			300,000
Walnut - 6th to Kenneth					225,000			225,000
Wildwood Canyon Park						200,000		200,000
Wildwood Tank Replacement					200,000			200,000
FUND 497 TOTALS:	\$10,778,188	\$6,584,353	\$5,609,353	\$4,978,930	\$5,028,930	\$4,678,930		\$37,658,684

FUND 498 - Refuse Collection & Disposal

Landfill Gas Well Expansion		300,000						300,000
Landfill Phase IID Liner Const		500,000	2,500,000					3,000,000
Recycle Ctr Warehouse Imprvmnt	1,436,200		500,000					1,936,200
FUND 498 TOTALS:	\$1,436,200	\$800,000	\$3,000,000					\$5,236,200

FUND 532 - Vehicle Equipment Replacement

E.J. Ward Sys Hardware Replace	125,000							125,000
FUND 532 TOTALS:	\$125,000							\$125,000

CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECTS BY FUND



Project	Prior Year Appropriation	FY 19-20 Adopted	FY 20-21 Projected	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	Future Years	Estimated Project Total
FUND 534 - Municipal Infrastructure								
Annual City Door Replacements	35,000							35,000
Annual Roof Repair/Replacement	1,040,500							1,040,500
Ballfield Bleachers Shade Strc			200,000		200,000			400,000
Ballfield Lighting Mod Project		600,000	600,000	600,000	600,000	600,000		3,000,000
Building Maintenance Prog Cap		1,625,000	3,000,000	3,000,000	3,000,000	3,000,000		13,625,000
City Building Seismic Retrofit			200,000	700,000				900,000
DeBell Golf Course Bunker Reno	37,635							37,635
Downtown Metro Stn Elevator	60,000							60,000
HVAC Repair/Replacement	1,399,348							1,399,348
Indoor/Outdoor Court Resrfcng		60,000	60,000	60,000	60,000	60,000		300,000
Maxam Park Restroom & Bldg Prj	15,000	550,000						565,000
Park Playground Equipment		775,000	775,000	550,000	550,000	550,000		3,200,000
Picnic Facility Improvements	160,000	200,000		200,000		200,000		760,000
Plumbing Infrastructure Replac	40,000							40,000
Replacement of Citywide Irrg		1,300,000	1,300,000	1,300,000	1,300,000	1,300,000		6,500,000
Street Alley Conc Paving		3,350,000	3,500,000	3,500,000	3,500,000	3,500,000		17,350,000
Streets & Sanitation Prog Cap		750,000	1,500,000	1,500,000	1,500,000	1,500,000		6,750,000
Tennis Center Pergola	80,000							80,000
Traffic Programmatic Capital		275,000	275,000	275,000	275,000	275,000		1,375,000
UPS Replacement	50,000							50,000
Verdugo Park Log Cabin Repair	75,000							75,000
FUND 534 TOTALS:	\$2,992,483	\$9,485,000	\$11,410,000	\$11,685,000	\$10,985,000	\$10,985,000		\$57,542,483
FUND 535 Communication Equipment Replacement								
Site UPS Replacement		70,000						70,000
FUND 535 TOTALS:		\$70,000						\$70,000
FUND 537 Technology Infrastructure								
Automated Time Entry	185,400	321,000						506,400
City Website Replacement		300,000						300,000
Hyperion Upgrade		200,000						200,000
Technology Disaster Recovery		100,000						100,000
eTrak Software Replacement		150,000						150,000
FUND 537 TOTALS:	\$185,400	\$1,071,000						\$1,256,400
FUNDED PROJECT TOTALS	\$275,177,387	\$56,127,525	\$63,998,684	\$60,295,039	\$50,058,177	\$47,860,836	\$2,150,000	\$555,667,648
UNFUNDED / UNIDENTIFIED								
Starlight Bowl Improvements				11,200,000	6,114,342			17,314,342
UNFUNDED PROJECT TOTALS				\$11,200,000	\$6,114,342			\$17,314,342
CIP TOTALS	\$275,177,387	\$56,127,525	\$63,998,684	\$71,495,039	\$56,172,519	\$47,860,836	\$2,150,000	\$572,981,990

PROJECTED CHANGE IN FINANCIAL POSITION

GOVERNMENTAL FUNDS

FY 2019-20 ADOPTED BUDGET



Fund	Title	a	b	c	d	e	f
		Est. Spendable Fund Balance ¹ 6/30/2019	Estimated Revenues	Use of Fund Balance	(b + c) Estimated Revenue and Use of Fund Balance	Adopted Appropriations	(a + b - e) Est. Spendable Fund Balance 6/30/2019
001	General Fund	\$ 24,715,138	\$ 190,031,006	\$ 7,494,250	\$ 197,525,256	\$ 197,525,256	17,220,888 ²
104	Prop A - Transportation	1,419,585	2,543,042	615,041	3,158,083	3,158,083	804,544
105	Prop C - Transportation	1,110,911	2,105,000		2,105,000	2,031,643	1,184,268
106	AQMD Transportation	335,149	143,000	88,957	231,957	231,957	246,192
107	Measure R Transportation	1,972,345	1,663,000		1,663,000	975,232	2,660,113
108	Measure M Transportation	174,727	1,510,000		1,510,000	1,508,271	176,456
121	General City Grants ³	484,546	353,000		353,000		837,546
122	CDBG	906,260	1,103,857		1,103,857	1,092,147	917,970
123	Road Maintenance & Rehabilitation	88,025	1,779,491		1,779,491	1,700,000	167,516
124	Asset Forefeiture ³	98,104	20,650		20,650		118,754
125	State Gas Tax	189,527	2,804,290	178,366	2,982,656	2,982,656	11,161
127	Public Improvements	12,471,685	1,629,833	2,891,181	4,521,014	4,521,014	9,580,504
128	HUD Affordable Housing	115,523	1,079,172		1,079,172	526,937	667,758
129	Street Lighting	792,407	2,760,250	585,208	3,345,458	3,345,458	207,199
130	Youth Endowment (YES)	488					488
131	Community Service (BCSF)	22,493					22,493
133	Tieton Hydropower Project		4,096,434		4,096,434	4,096,434	
483	Magnolia Power Project		21,715,700		21,715,700	21,715,700	
370	General City Capital Projects	15,524,253	8,660,934		8,660,934	3,949,618	20,235,569
Total City Governmental Funds		\$ 60,421,166	\$ 243,998,659	\$ 11,853,003	\$ 255,851,662	\$ 249,360,406	\$ 55,059,419
SUCCESSOR AGENCY FUNDS							
208	Successor Agency Admin	\$ 627,097	\$ 9,764,023		\$ 9,764,023	\$ 9,465,613	\$ 925,507
Total Successor Agency Funds		\$ 627,097	\$ 9,764,023		\$ 9,764,023	\$ 9,465,613	\$ 925,507
HOUSING AUTHORITY FUND							
117	Section 8 Vouchers	\$ 701,862	\$ 9,864,211		\$ 9,864,211	\$ 9,346,176	\$ 1,219,897
305	Low & Moderate Income Housing	4,959,177	301,299	655,165	956,464	956,464	4,304,012
Total Housing Authority Funds		\$ 5,661,039	\$ 10,165,510	\$ 655,165	\$ 10,820,675	\$ 10,302,640	\$ 5,523,909
PARKING AUTHORITY FUND							
310	Parking Authority-Capital Projects	\$ 817,813	\$ 706,900	\$ 214,166	\$ 921,066	\$ 921,066	\$ 603,647
Total Parking Authority Funds		\$ 817,813	\$ 706,900	\$ 214,166	\$ 921,066	\$ 921,066	\$ 603,647
TOTAL GOVERNMENTAL FUNDS		\$ 67,527,115	\$ 264,635,092	\$ 12,722,334	\$ 277,357,426	\$ 270,049,725	\$ 62,112,482

¹ Spendable fund balance includes the release of any reserves or set-asides authorized for appropriation in FY 2019-20

² Estimated spendable balance if all adopted appropriations are expended. The General Fund Forecast assumes a 1.5% budget savings at year-end.

³ Any funds received during FY 2019-20 will be presented to the Council for appropriation.

PROJECTED CHANGE IN FINANCIAL POSITION

INTERNAL SERVICE FUNDS

FY 2019-20 ADOPTED BUDGET



	General Liability Insurance <i>Fund 530</i>	Workers Comp Insurance <i>Fund 531</i>	Vehicle Equipment Replacement <i>Fund 532</i>	Office Equipment Replacement <i>Fund 533</i>
Total Operating Revenues	\$ 5,691,595	\$ 10,433,851	\$ 8,924,081	\$ 593,008
Total Operating Expenses	(6,677,492)	(9,307,350)	(8,320,183)	(586,335)
Operating Income (Loss)	(985,897)	1,126,501	603,898	6,673
Nonoperating Income (Expense)				
Interest Income	500,000	925,000	585,000	55,000
Contribution (to) from Other Funds			\$ 888,613	
Total Other Income (Expense)	500,000	925,000	1,473,613	55,000
Net Income (Loss)	<u>\$ (485,897)</u>	<u>\$ 2,051,501</u>	<u>\$ 2,077,511</u>	<u>\$ 61,673</u>
WORKING CASH BUDGET:				
Projected Beginning Net Working Capital	\$ 20,248,399	\$ 44,334,148	\$ 23,193,076	\$ 2,479,418
Additions				
Net Income	(485,897)	2,051,501	2,077,511	61,673
Depreciation			2,522,080	(410,104)
Total Additions	(485,897)	2,051,501	4,599,591	(348,431)
Deductions				
Capital Expenditure			\$ (4,403,048)	\$ (168,703)
Total Deductions			(4,403,048)	(168,703)
Projected Ending Net Working Capital	<u>\$ 19,762,502</u>	<u>\$ 46,385,649</u>	<u>\$ 23,389,619</u>	<u>\$ 1,962,284</u>

PROJECTED CHANGE IN FINANCIAL POSITION

INTERNAL SERVICE FUNDS

FY 2019-20 ADOPTED BUDGET



	Municipal Building Maintenance <i>Fund 534</i>	Communications Equipment Replacement <i>Fund 535</i>	Computer Equipment Replacement <i>Fund 537</i>
Total Operating Revenues	\$ 15,537,616	\$ 3,065,323	\$ 9,750,954
Total Operating Expenses	(3,795,152)	(3,174,120)	(10,757,683)
Operating Income (Loss)	11,742,464	(108,797)	(1,006,729)
Nonoperating Income (Expense)			
Interest Income	46,715	71,485	91,325
Contribution (to) from Other Funds	\$ 4,700,000		\$ 228,000
Total Other Income (Expense)	4,746,715	71,485	319,325
Net Income	<u>\$ 16,489,179</u>	<u>\$ (37,312)</u>	<u>\$ (687,404)</u>
WORKING CASH BUDGET:			
Projected Beginning Net Working Capital	\$ 415,595	\$ 1,937,276	\$ 2,849,663
Additions			
Net Income	16,489,179	(37,312)	(687,404)
Depreciation		387,270	244,621
Total Additions	16,489,179	349,958	(442,783)
Deductions			
Capital Expenditure	\$ (10,875,331)	\$ (385,000)	\$ (1,612,000)
Total Deductions	(10,875,331)	(385,000)	(1,612,000)
Projected Ending Net Working Capital	<u>\$ 6,029,443</u>	<u>\$ 1,902,234</u>	<u>\$ 794,880</u>

PROJECTED CHANGE IN FINANCIAL POSITION

PROPRIETARY FUNDS

FY 2019-20 ADOPTED BUDGET



	Water Reclamation & Sewer Fund 494	Electric Fund 496	Water Fund 497	Refuse Collection & Disposal Fund 498
Operating Revenues:				
Charges for Services	18,449,680	\$ 226,623,789	\$ 33,571,617	17,432,000
TOTAL OPERATING REVENUES	18,449,680	226,623,789	33,571,617	17,432,000
TOTAL OPERATING EXPENSES	(18,955,786)	\$ (224,767,856)	\$ (31,305,430)	(18,023,455)
OPERATING INCOME (LOSS)	(506,106)	1,855,933	2,266,187	(591,455)
Nonoperating Income (Expense)				
Work for Other Income		2,904,997	483,762	
Interest Income	950,000	1,946,612	254,703	699,000
Interest Expense and Bond Costs	(178,244)	(4,131,848)	(1,904,288)	6,975
Unfunded Pension Liability Payments		(3,321,251)	(665,749)	
Other Income (Expense)	\$ 39,650	1,512,781	536,511	(3,955)
TOTAL OTHER INCOME (Expense)	811,406	(1,088,709)	(1,295,061)	702,020
NET INCOME	\$ 305,300	\$ 767,224	\$ 971,126	\$ 110,565
WORKING CASH BUDGET:				
Projected Beginning Net Working Capital	\$ 41,002,331	\$ 79,298,975	\$ 12,591,632	\$ 13,392,757
Additions				
Net Income(Loss)	305,300	767,223	971,126	110,565
Project Stabilization Fund		17,141,549		
Bond Issuance Cost	117,381			68,863
Interfund Loan		4,403,000	(4,000,000)	
Public Benefit Proceeds		500,000		
Depreciation and amortization	3,422,265	18,894,968	4,437,000	1,981,039
TOTAL ADDITIONS	\$ 3,844,946	\$ 41,706,740	\$ 1,408,126	\$ 2,160,467
Deductions				
Bond Principal Payments	\$ (920,000)	\$ (4,485,000)	\$ (895,000)	\$ (685,000)
Loan Principal Payments			(431,848)	
Hyperion Reserve	(19,135,257)			
Low Carbon Fuel Standards Obligation		(623,000)		
Public Benefit Obligation		(7,243,000)		
Inventory Expenditure			3,925,350	
Capital Expenditure	(5,241,170)	(34,022,866)	(6,672,557)	(855,000)
TOTAL DEDUCTIONS	\$ (25,296,427)	\$ (46,373,866)	\$ (4,074,055)	\$ (1,540,000)
Projected Ending Net Working Capital	\$ 19,550,850	\$ 74,631,849	\$ 9,925,703	\$ 14,013,224

SUMMARY OF RESERVES^[1]

AS OF JUNE 30, 2019



Fund No.	Fund/Reserve Account	Non Spendable Restricted Accounts	Budgetary Designated Accounts	Assigned Unassigned Accounts	Total
001	GENERAL FUND				
	15% Working Capital		25,128,142		25,128,142
	5% Emergency Contingency		8,376,381		8,376,381
	Compensated Absences		2,158,903		2,158,903
	RDA Loan Repayments		10,206,613		10,206,613
	Art in Public Places		608,029		608,029
	Advances to Fund 127	143,087			143,087
	Advances to Street Lighting				-
	Advances to Redevelopment	22,854,857			22,854,857
	Change and Imprest	194,743			194,743
	Continuing Appropriations			1,586,713	1,586,713
	Encumbrances		4,629,724		4,629,724
	GASB 31		1,426,488		1,426,488
	Inmate Telephone	159,636			159,636
	Inventories	42,248			42,248
	PEG Fees	1,200,027			1,200,027
	Prepays	188,030			188,030
	Park Development		90,722		90,722
	Performing Arts		211,672		211,672
	Golf CIP				-
	Tennis Center CIP	14,961			14,961
	Burbank Athletic Federation (BAF)		88,284		88,284
	General Plan Fee		25,769		25,769
	Youth Endowment		12,082		12,082
	TOTAL GENERAL FUND	\$ 24,797,589	\$ 52,962,809	\$ 1,586,713	\$ 79,347,111
	SPECIAL REVENUE FUNDS				
104	Proposition A - Transportation	1,866,810			1,866,810
105	Proposition C - Transportation	1,518,697			1,518,697
106	AQMD - Transportation	335,149			335,149
107	Measure R Transportation	1,972,345			1,972,345
108	Measure M Transportation	174,727			174,727
121	Police Operating Grants	484,546			484,546
122	CDBG	906,260			906,260
123	Road Maintenance & Rehabilitation	88,025			88,025
124	Asset Forfeiture	98,104			98,104
125	State Gas Tax	189,527			189,527
127	Public Improvements			12,471,685	12,471,685
128	HUD Affordable Housing	115,523			115,523
129	Street Lighting	108,986	139,990	191,987	440,963
130	Youth Endowment (YES)	488			488
131	Community Service (BCSF)	22,493			22,493
133	Tieton Hydropower Project				
483	Magnolia Power Project				
	TOTAL SPECIAL REVENUE FUNDS	\$ 7,881,680	\$ 139,990	\$ 12,663,672	\$ 20,685,342

SUMMARY OF RESERVES^[1]

AS OF JUNE 30, 2019



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	16,264,770	21,264,770
531	Workers Compensation Insurance			10,881,475	10,881,475
532	Vehicle Equipment Replacement		238,075	23,103,443	23,341,518
533	Office Equipment Replacement			2,532,962	2,532,962
534	Municipal Building Maintenance			412,780	412,780
535	Communications Equip Replacement			12,850,000	12,850,000
537	Computer Equipment Replacement			2,695,106	2,695,106
TOTAL INTERNAL SERVICE FUNDS				\$ 68,740,536	\$ 73,978,611
CAPITAL PROJECTS					
370	General Capital Projects		750,000	15,524,253	16,274,253
TOTAL CAPITAL PROJECTS				\$ 750,000	\$ 15,524,253
ENTERPRISE FUNDS					
494	Water Reclamation & Sewer		21,834,044		21,834,044
496	BWP-Electric	7,565,482		153,495,897	161,061,379
497	BWP-Water		337,277	51,423,040	51,760,317
498	Refuse Collection & Disposal	19,289,036	7,112,888		26,401,924
TOTAL ENTERPRISE FUNDS		\$ 26,854,518	\$ 29,284,209	\$ 204,918,937	\$ 261,057,664
SUCCESSOR AGENCY FUNDS					
208	Successor Agency Admin	627,097			627,097
TOTAL SUCCESSOR AGENCY FUNDS		\$ 627,097			\$ 627,097
HOUSING AUTHORITY FUNDS					
117	Section 8 Vouchers	701,862			701,862
305	Low/Mod Income Housing Projects	4,959,177			4,959,177
TOTAL HOUSING AUTHORITY FUNDS		\$ 5,661,039			\$ 5,661,039
PARKING AUTHORITY FUNDS					
310	Parking Authority: Capital Projects			817,813	817,813
TOTAL PARKING AUTHORITY FUNDS				\$ 817,813	\$ 817,813
TOTAL ALL FUNDS		\$ 65,821,923	\$ 83,137,008	\$ 304,251,924	\$ 458,448,930

[1] All of the figures contained in this table represent staff's estimates as of June 30, 2019. The actual figures will likely vary, and will be known officially when the 2018-19 Comprehensive Annual Financial Report (CAFR) is completed in December 2019. 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 2019-20



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 2019-20 Appropriations Limit and the estimated proceeds of taxes in the budget. It reflects a significant gap of **\$62,097,334**. The City remains well below its Appropriations Limit for FY 2019-20.

<u>Fiscal Year</u>	<u>Appropriations Limit</u>	<u>Subject to Limit</u>	<u>Difference</u>
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
2019-20	212,128,383	150,031,049	62,097,334

GANN APPROPRIATIONS LIMIT FY 2019-20



Appropriations Setting Limit Methodology

FY 2018-19 Appropriations Limit <i>Adjusted due to Proposition 111</i>	204,284,639
Percentage Change in Per Capita Personal Income	1.0385
Percentage Change in City of Burbank Population <i>January 2018 to January 2019</i>	0.9999
FY 2019-20 Appropriations Limit Adjustment Factor <i>multipliers from above (1.0385 x 0.9999)</i>	1.03840
City of Burbank Fiscal Year 2019-20 Appropriations Limit	212,128,383
Appropriations Subject to Limitation <i>Fiscal Year 2019-20</i>	<u>150,031,049</u>
Difference	<u><u>\$62,097,334</u></u>

COMPARATIVE STAFF-YEARS AUTHORIZED

FY 2017-18 through FY 2019-20



DESCRIPTION	FY 2017-18	FY 2018-19	FY 2019-20	CHANGE FROM PRIOR YEAR
City Council	3.000	3.000	3.000	
City Clerk	8.910	8.910	9.535	0.625
City Treasurer	5.000	5.000	5.000	
City Attorney	19.000	19.000	18.000	(1.000)
City Manager	11.740	11.800	11.800	
Management Services	46.262	46.262	46.262	
Information Technology	31.000			
Financial Services	32.800	32.800	32.800	
Parks & Recreation				
Administration Division	16.900	16.900	17.900	1.000
Landscape and Forestry Services	49.000	49.000	49.000	
Recreation Services Division	65.689	67.399	67.753	0.354
Community Services Division	34.592	33.644	33.644	
Library Services	64.553	64.590	64.015	(0.575)
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	7.760	1.060
Planning Division	12.000	12.000	16.000	4.000
Transportation Division	0.530	0.530	2.080	1.550
Public Works				
Administration	7.235	7.135	8.435	1.300
Engineering	9.000	9.000	10.000	1.000
Traffic Division	21.403	21.403	21.403	
Field Services Administration	6.410	6.410	5.410	(1.000)
Street and Sanitation	10.150	10.150	10.150	
Fleet and Building Maintenance	34.000	34.000	35.000	1.000
Fire	136.000	136.000	136.000	
Police	269.280	269.280	271.280	2.000
TOTAL GENERAL FUND	933.154	902.913	914.227	11.314
Fund 104 - Prop A Transportation	14.688	14.688	14.888	0.200
Fund 105 - Prop C Transportation	1.805	1.805	1.805	
Fund 106 - AQMD Transportation	0.700	0.700	0.950	0.250
Fund 117 - Housing & Grants	6.300	5.500	5.500	
Fund 122 - CDBG	0.740	0.740	0.710	(0.030)
Fund 125 - State Gas Tax Fund	16.500	16.500	16.500	
Fund 127 - Public Improvements Fund	2.860	2.860	1.860	(1.000)
Fund 128 - HUD Home Program	0.260	0.260	0.230	(0.030)
Fund 305 - Low & Moderate Housing	0.700	1.500	1.450	(0.050)
Fund 530 - General Liability Insurance Fund	2.000	2.000	2.000	
Fund 531 - Workers Comp. Insurance Fund	4.800	4.800	5.000	0.200
Fund 532 - Vehicle Equipment Replacement	12.627	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	33.000	33.000	
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	11.547	11.547	11.897	0.350
Fund 498 - Refuse Collection & Disposal	62.371	62.471	62.821	0.350
TOTAL ALL FUNDS	1,419.052	1,419.911	1,430.465	10.554

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LARRY L. MAXAM MEMORIAL PARK



ESTIMATED REVENUES



The Estimated Revenues section presents the Adopted Fiscal Year (FY) 2019-20 City of Burbank projected revenues for all funds. This section is organized as follows:

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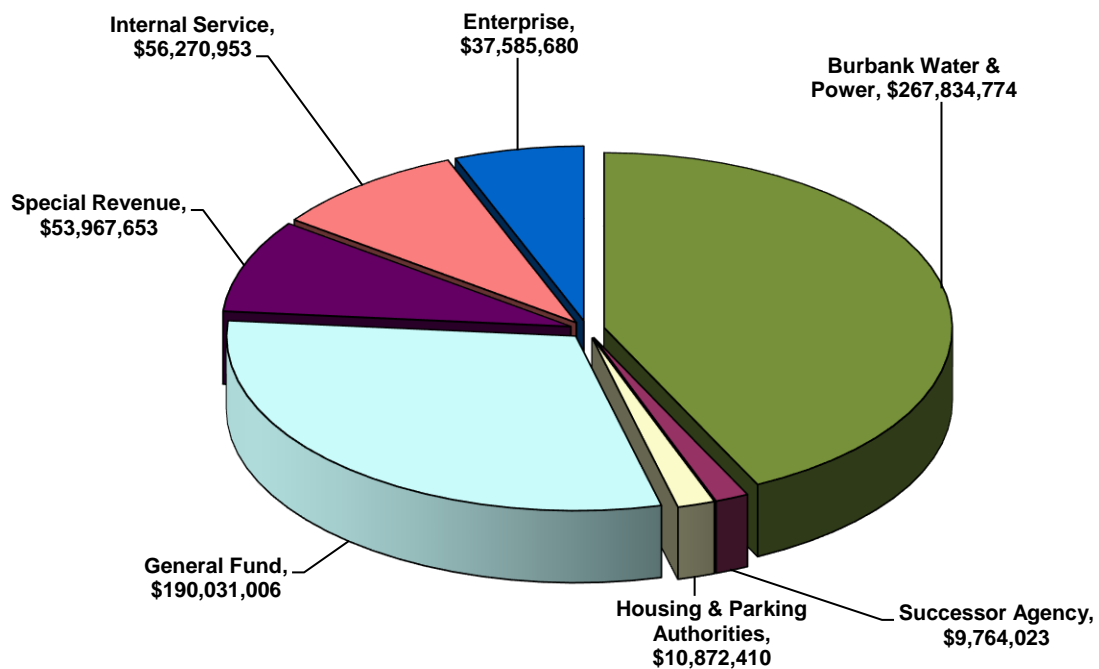
ESTIMATED REVENUES



REVENUE SUMMARY

FUND/FUND GROUP	ESTIMATED RESOURCES*
General Fund	\$190,031,006
Special Revenue Funds (incl. Cap. Projects Fund)	\$53,967,653
Internal Services Funds	\$56,270,953
Enterprise Funds	\$37,585,680
Electric and Water (BWP)	\$267,834,774
Successor Agency	\$9,764,023
Housing Authority	\$10,165,510
Parking Authority	\$706,900
TOTAL ALL FUNDS	\$626,326,499

* Resources represent the total sources available to each fund, such as taxes, fees, interest and contributions from other funds.



TOTAL RESOURCES = \$626,326,499

ESTIMATED REVENUES



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

FY 2015-16 through FY 2019-20

	FY 2015-16 ACTUAL	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 ADOPTED	FY 2019-20 ADOPTED
CITY GOVERNMENTAL FUNDS					
General Fund, Fund 001	\$ 170,835,870	\$ 168,725,457	\$ 174,101,581	\$ 167,644,799	\$ 190,031,006
Proposition A, Fund 104	2,281,784	2,202,886	2,258,619	2,347,088	2,543,042
Proposition C, Fund 105	1,867,305	2,025,559	1,939,771	2,062,512	2,105,000
AQMD, Fund 106	140,168	134,784	143,218	140,500	143,000
Measure R, Fund 107	1,446,529	1,319,985	1,560,427	1,911,000	1,663,000
Measure M, Fund 108			1,091,058	1,454,437	1,510,000
General City Grant Fund, Fund 121	242,575	315,856	366,826	262,400	353,000
CDBG, Fund 122	657,453	938,167	1,014,680	1,240,553	1,103,857
RMRA, Fund 123			609,627	1,759,913	1,779,491
Drug Asset Forfeiture, Fund 124	22,981	43,655	10,582	20,650	20,650
State Gas Tax, Fund 125	2,340,429	1,970,073	2,190,697	2,280,009	2,804,290
Public Improvements, Fund 127	2,826,206	2,554,990	4,385,341	9,038,655	1,629,833
HUD Affordable Housing, Fund 128	354,240	42,873	900,665	1,070,017	1,079,172
Street Lighting, Fund 129	2,672,891	2,814,724	2,962,753	2,784,011	2,760,250
YES Fund, Fund 130	16,636	(782)	176		
Community Service (BCSF), Fund 131	6,903	1,421	268	300	
Tieton Hydropower Project, Fund 133	1,888,767	2,015,648	2,298,983	2,615,493	4,096,434
Magnolia Power Project, Fund 483	16,736,664	22,289,450	17,817,430	21,671,824	21,715,700
General City Capital Projects, Fund 370	6,900,656	6,988,736	10,391,161	13,054,507	8,660,934
PROPRIETARY FUNDS					
General Liability Insurance, Fund 530	9,860,038	5,913,235	5,981,103	6,184,344	6,191,595
Workers Comp Insurance, Fund 531	12,960,638	12,761,961	11,545,605	12,702,629	11,358,851
Vehicle Equip Replacement, Fund 532	9,522,716	10,778,384	9,707,608	7,996,820	9,509,081
Office Equip Replacement, Fund 533	392,676	256,517	686,115	278,279	648,008
Municipal Bldg Maintenance, Fund 534	2,827,373	2,999,348	3,156,874	3,320,300	15,584,331
Communication Equip, Fund 535	2,901,604	2,857,625	2,958,270	3,033,600	3,136,808
Information Technology, Fund 537	2,787,499	2,715,274	3,350,700	8,500,536	9,842,279
Water Reclamation & Sewer, Fund 494	18,373,689	17,357,454	17,678,657	18,522,000	19,454,680
Golf, Fund 495	339,417	3,305,954			
BWP Electric, Fund 496	214,527,344	209,332,849	213,323,119	232,583,637	232,988,181
BWP Water, Fund 497	30,996,485	31,733,997	35,400,508	33,129,605	34,846,594
Refuse Collection & Disposal, Fund 498	17,952,261	18,209,940	17,969,473	18,092,759	18,131,000
SUCCESSOR AGENCY					
Golden State Debt Svc, Fund 201	17,510,506				
City Centre Debt Svc, Fund 202	16,559,319				
West Olive Debt Svc, Fund 203	1,693,163				
So San Fernando Debt Svc, Fund 204	358,186				
Comm. Facilities District Debt Svc, Fund 207	885,473				
Successor Agency Administration, Fund 208	20,384,130	14,321,855	54,283,969	8,995,595	9,764,023
Merged Project Area, Fund 306	42,292,000				
PUBLIC FINANCING AUTHORITY					
PFA Capital Projects, Fund 320	4,539,062	4,526,460	(116,837)		
HOUSING AUTHORITY					
Section 8 Vouchers, Fund 117	8,909,323	9,479,539	9,847,447	8,947,871	9,864,211
Low/Moderate Income Housing, Fund 305	273,245	292,304	610,328	259,400	301,299
PARKING AUTHORITY					
Parking Authority, Fund 310	791,573	873,532	721,144	864,900	706,900
TOTAL	\$ 648,875,777	\$ 562,099,710	\$ 611,147,945	\$ 594,770,943	\$ 626,326,499

ESTIMATED REVENUES



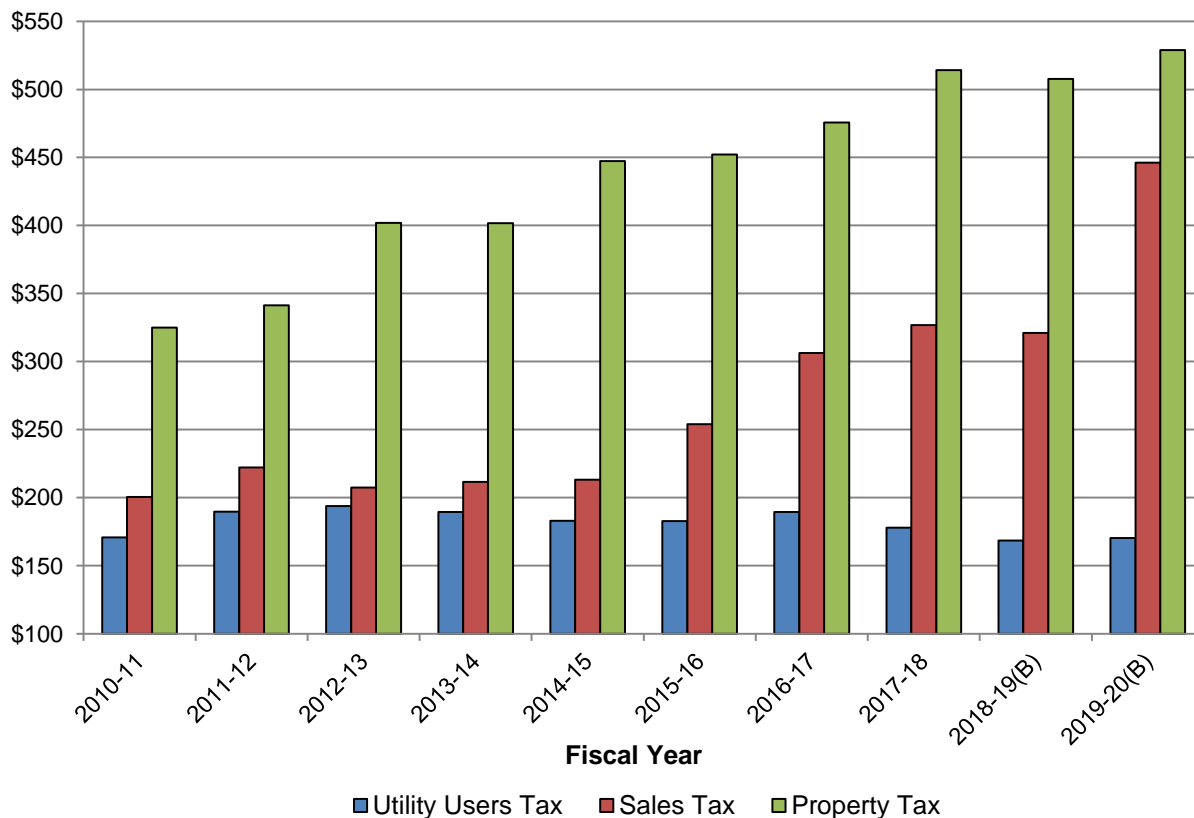
GENERAL FUND REVENUE OVERVIEW

The Fiscal Year (FY) 2019-20 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 2019-20 are expected to increase by 10.9% from the revised FY 2018-19 recurring revenue estimates. Sales tax revenues, residential construction and the implementation of the Fee Study in FY 2017-18 have contributed to the boost in General Fund revenues. Burbank unemployment, which rose to over 10% during the recession, continues to drop and as of March of 2019, is currently at 4.9%. This is down from 5.8% in January 2019, and down from 5.1% in February 2018.

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 37.4% from the revised FY 2018-19 estimates. This is mainly attributable to the new transactions and use tax that was approved by Burbank voters in November of 2018. 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 remain unchanged from the revised FY 2018-19 projection due to the underperformance of wireless services and electric conservation efforts. Electric rates for FY 2019-20 will increase by 1%.

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.

Top General Fund Revenue Categories (Per Capita)



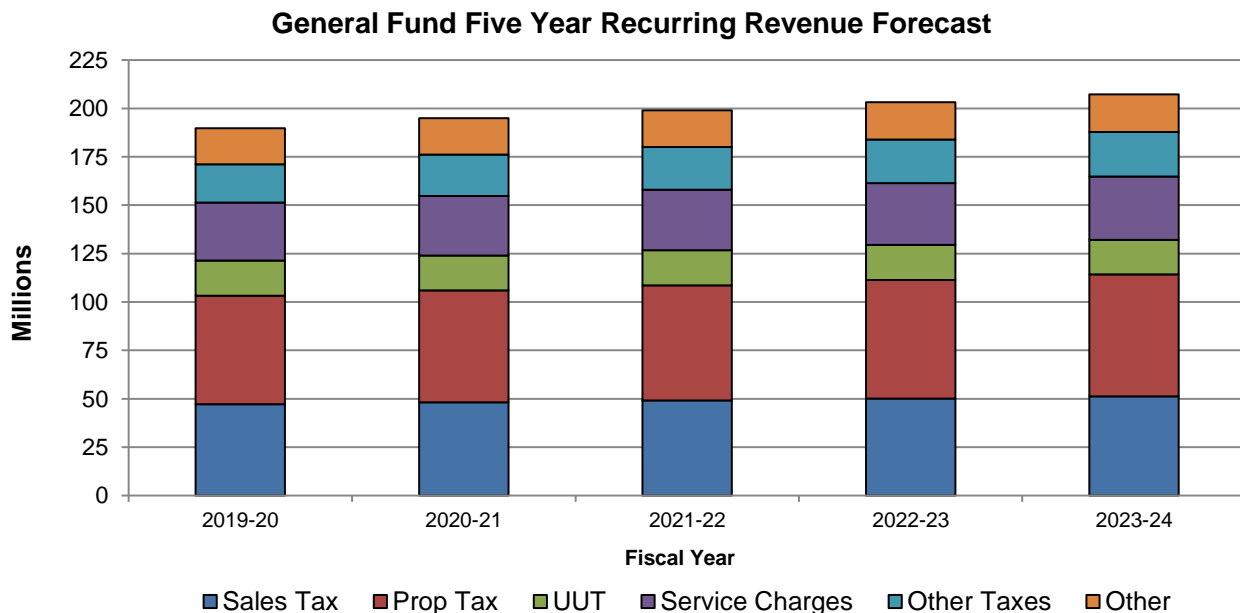
ESTIMATED REVENUES



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. Burbank completed a citywide fee study 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 2019-20, Burbank's program and service fees remain in compliance with the City Council's adopted cost recovery policy. 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

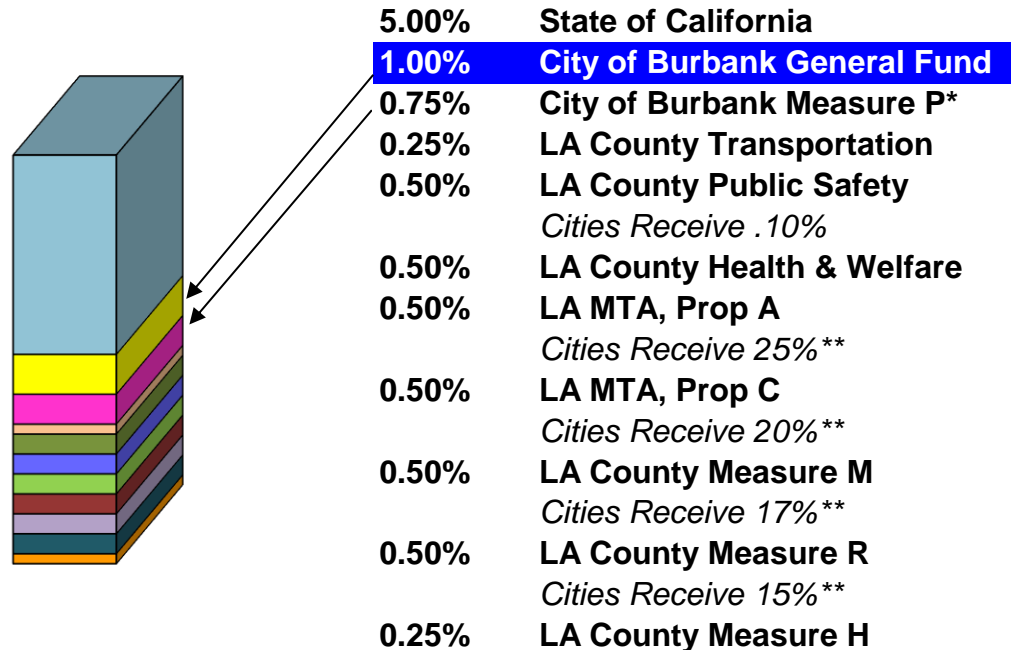
The City of Burbank continues to strive to provide the highest quality of service by taking into consideration the concerns and interests of the past year and integrating these into a vision dedicated to meeting the needs of our citizens. This is accomplished by making fiscally responsible decisions 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 9.2% 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.



ESTIMATED REVENUES



Allocation of the Burbank Taxpayer's 10.25% Sales Tax



* On November 6, 2018, the Burbank Infrastructure and Community Services Protection Measure (Measure P) was approved by the City of Burbank voters, which added an additional 3/4 cent local tax to the City's sales tax rate effective April 2019.

** 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.

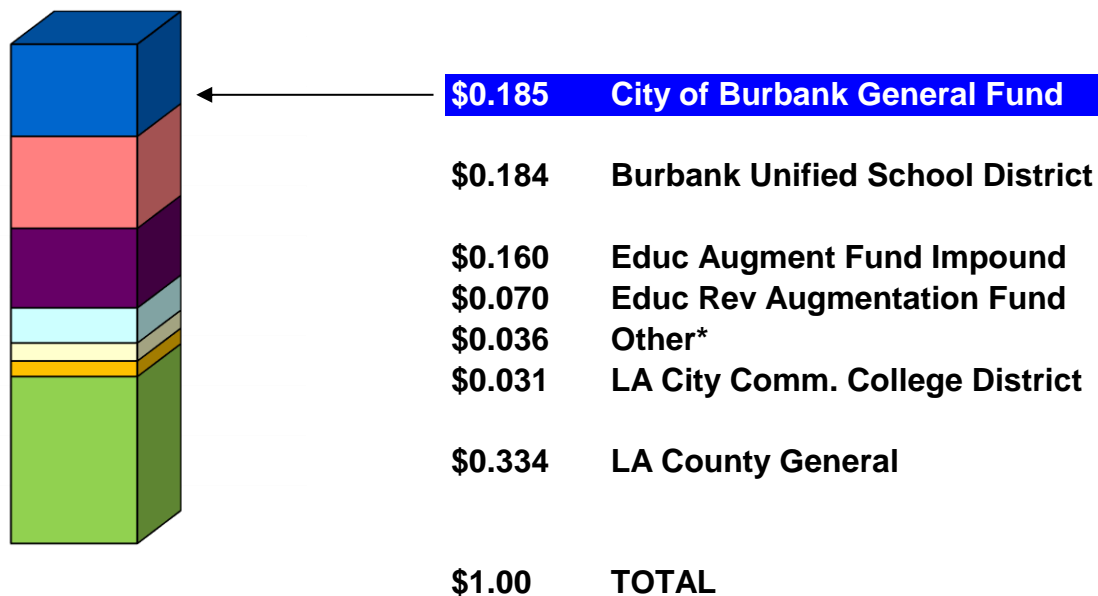
TOP SALES TAX PRODUCERS (ALPHABETICALLY)

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

ESTIMATED REVENUES



Allocation of the Burbank Taxpayer's Property Tax



* 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)

3800 Alameda Owner LLC
 AWH Burbank Hotel LLC
 Burbank Empire Center LLC
 Capref Burbank LLC
 Catalina Media Development II LLC
 Douglas Emmett 1993 LLC
 IKEA Property Inc.
 PI Hudson MC Partners LLC
 Walt Disney Productions Inc
 Warner Bros Entertainment Inc

ESTIMATED REVENUES



GENERAL FUND REVENUE SUMMARY FY 2017-18 through FY 2019-20

GENERAL FUND	FY 2017-18 ACTUAL	FY 2018-19 ADOPTED	FY 2018-19 REVISED	FY 2019-20 ADOPTED	% CHANGE
Property Tax					
Property Tax	42,189,192	42,626,299	42,626,299	43,688,758	2.5%
Property Tax In-Lieu of VLF	10,658,900	10,980,180	10,980,180	11,499,915	4.7%
Real Property Transfer Tax	1,160,550	800,000	800,000	850,000	6.3%
Total Property Tax	\$ 54,008,642	\$ 54,406,479	\$ 54,406,479	\$ 56,038,673	3.0%
Sales Tax					
Sales Tax	34,318,097	34,408,170	34,408,170	36,433,508	5.9%
Transaction & Use Tax				10,837,616	100.0%
Total Sales Tax	34,318,097	34,408,170	34,408,170	47,271,124	37.4%
Utility Users Tax					
Electric	11,772,230	11,083,563	11,083,563	11,083,563	0.0%
Gas	1,702,963	1,590,000	1,590,000	1,690,000	6.3%
Telecom	5,225,219	5,385,344	5,385,344	5,285,344	-1.9%
Penalties	1,741				
Total Utility Users Tax	18,702,153	18,058,907	18,058,907	18,058,907	0.0%
Intra-City Service Charges					
Indirect Charges	12,772,020	11,044,271	11,044,271	12,479,591	13.0%
Direct Charges	51,621	1,382,577	1,382,577	330,144	-76.1%
Total Intra-City Service Charges	12,823,641	12,426,848	12,426,848	12,809,735	3.1%
Transient Occupancy Tax	11,733,719	12,101,479	12,101,479	12,465,000	3.0%
Service Charges					
City Clerk Fees	361,159	175,003	300,003	200,003	-33.3%
Community Development Dept. Fees	2,473,439	2,483,683	2,863,683	3,668,801	28.1%
Fire Department Fees	4,960,333	3,520,357	4,797,357	3,946,941	-17.7%
Park & Recreation Fees	3,875,293	3,782,337	3,926,337	7,463,501	90.1%
Police Department Fees	1,030,155	1,045,326	1,045,326	992,666	-5.0%
Public Works Fees	629,369	461,600	535,600	675,600	26.1%
Other Service Charges	260,711	412,500	412,500	261,000	-36.7%
Total Service Charges	13,590,459	11,880,806	13,880,806	17,208,512	24.0%
In-Lieu of Taxes - BWP	8,820,566	9,236,303	9,236,303	9,236,303	0.0%
Transient Parking Tax	3,353,085	3,109,566	3,409,566	3,494,805	2.5%
Building Permits/License Fees					
Building Permits	2,286,212	1,800,000	2,951,000	2,871,595	-2.7%
Other Licenses	198,925	197,769	197,769	199,600	0.9%
Other Permits	904,279	594,500	795,164	723,000	-9.1%
Business Licenses	254,517	260,000	320,000	275,700	-13.8%
Total Licenses & Permits	3,643,933	2,852,269	4,263,933	4,069,895	-4.6%
Business Tax	2,262,971	2,295,000	2,295,000	2,300,000	0.2%
Parking/Traffic/Other Fines					
Parking Fines	2,207,230	2,023,746	1,917,746	2,200,200	14.7%
Traffic Fines	321,473	326,504	326,504	300,000	-8.1%
Total Parking/Traffic/Other Fines	2,528,703	2,350,250	2,244,250	2,500,200	11.4%
Franchise Fees	1,522,705	1,824,179	1,524,179	1,524,179	0.0%

ESTIMATED REVENUES



GENERAL FUND REVENUE SUMMARY FY 2017-18 through FY 2019-20

GENERAL FUND

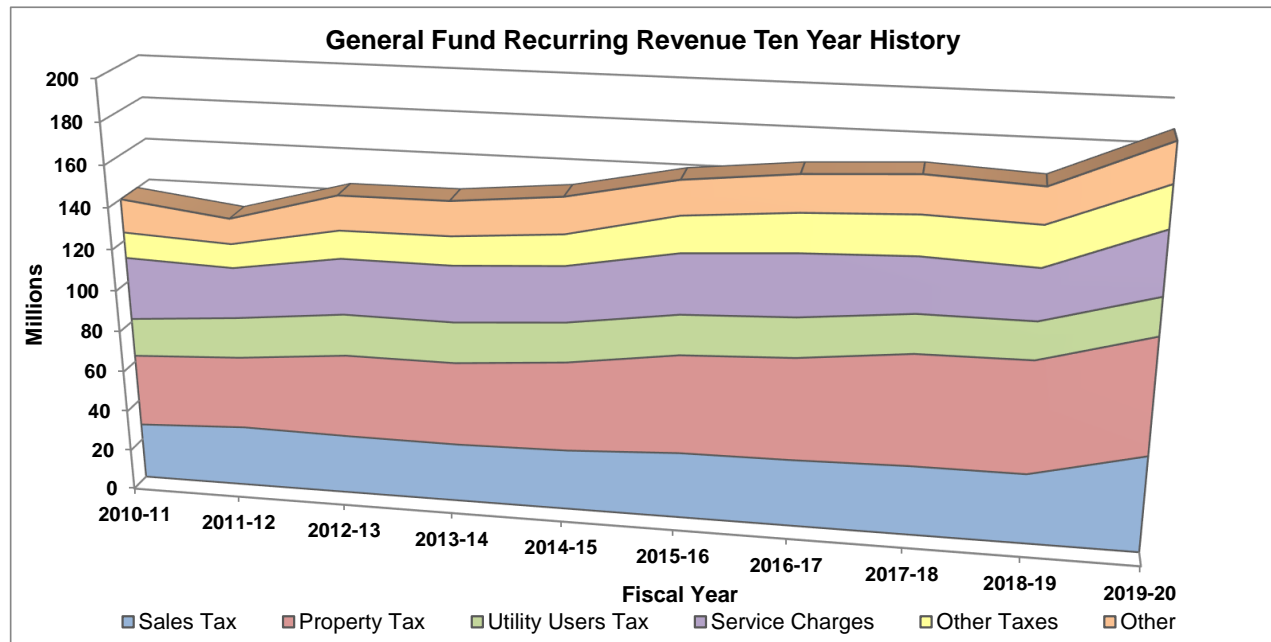
	FY 2017-18 ACTUAL	FY 2018-19 ADOPTED	FY 2018-19 REVISED	FY 2019-20 ADOPTED	% CHANGE
Interest/Use of Money					
Interest	1,055,257	776,500	1,106,500	1,130,290	2.2%
Advertising	393,702	387,800	397,800	395,000	-0.7%
Donations	288,665	225,220	225,220	206,000	-8.5%
Rental	139,801	210,000	215,000	226,450	5.3%
Miscellaneous	191,411	97,600	157,600	112,400	-28.7%
Total Interest/Use Of Money	2,068,836	1,697,120	2,102,120	2,070,140	-1.5%

Intergovernmental Revenues

Grants-Park Rec & Comm Svcs	304,729	439,558	439,558	469,500	6.8%
Grants-Library	53,314	29,000	29,000	27,000	-6.9%
Grants-Safety	502,248	218,365	218,365	163,040	-25.3%
Grants-Other	(17,401)	110,500	110,500	115,500	4.5%
Total Intergovernmental Revenues	842,890	797,423	797,423	775,040	-2.8%

Total General Fund Recurring Revenue	\$ 170,220,400	\$ 167,444,799	\$ 171,155,463	\$ 189,822,513	10.9%
Plus Non-Recurring General Fund Revenue	3,881,181	200,000	200,000	208,493	
TOTAL GENERAL FUND REVENUE	\$ 174,101,581	\$ 167,644,799	\$ 171,355,463	\$ 190,031,006	10.9%

The following graph illustrates a ten year history of recurring revenue for the General Fund. 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.



ESTIMATED REVENUES



NON-GENERAL FUND REVENUE SUMMARY FY 2017-18 through FY 2019-20

	FY 2017-18 ACTUAL	FY 2018-19 ADOPTED	FY 2019-20 ADOPTED	% CHANGE
CITY GOVERNMENTAL FUNDS				
Proposition A, Fund 104				
Service Charges - Intra City				
Service Charges	113,729	103,576	159,042	53.6%
Other Taxes	2,050,785	2,069,000	2,207,000	6.7%
Interest/Use of Money	6,651	35,000	42,000	20.0%
Intergovernmental Revenues	87,454	139,512	135,000	-3.2%
Contributions From Other Funds				
Total Fund 104	\$ 2,258,619	\$ 2,347,088	\$ 2,543,042	8.3%
Proposition C, Fund 105				
Service Charges	121,073	100,000	79,000	-21.0%
Other Taxes	1,626,316	1,638,000	1,756,000	7.2%
Interest/Use of Money	14,788	90,000	45,000	-50.0%
Contribution From Other Funds	177,594	234,512	225,000	-4.1%
Total Fund 105	1,939,771	2,062,512	2,105,000	2.1%
AQMD, Fund 106				
Property Tax	134,952	135,000	135,000	0.0%
Service Charges	7,993	1,000	1,000	0.0%
Interest/Use of Money	273	4,500	7,000	55.6%
Total Fund 106	143,218	140,500	143,000	1.8%
Measure R, Fund 107				
Service Charges	341,137	277,000	292,000	5.4%
Other Taxes	1,218,084	1,229,000	1,317,000	7.2%
Interest/Use of Money	1,206	45,000	54,000	20.0%
Intergovernmental Revenues		360,000		-100.0%
Total Fund 107	1,560,427	1,911,000	1,663,000	-13.0%
Measure M, Fund 108				
Service Charges	34			
Other Taxes	1,103,862	1,449,437	1,493,000	3.0%
Interest/Use of Money	(12,839)	5,000	17,000	240.0%
Total Fund 108	1,091,057	1,454,437	1,510,000	3.8%
General City Grant Fund, Fund 121				
Service Charges	248			
Interest/Use of Money	4,035	5,000	9,000	80.0%
Intergovernmental Revenues	362,543	257,400	344,000	33.6%
Total Fund 121	366,826	262,400	353,000	34.5%
CDBG, Fund 122				
Service Charges	26,561	25,980	54,920	111.4%
Interest/Use of Money	1,743	10,800	10,848	0.4%
Intergovernmental Revenues	986,376	1,203,773	1,038,089	-13.8%
Total Fund 122	1,014,680	1,240,553	1,103,857	-11.0%
RMRA, Fund 123				
Interest/Use of Money	(5,820)	2,500	6,000	140.0%
Intergovernmental Revenues	615,447	1,757,413	1,773,491	0.9%
Total Fund 123	609,627	1,759,913	1,779,491	1.1%
Drug Asset Forfeiture, Fund 124				
Service Charges	199			
Interest/Use of Money	2,340	3,400	3,400	0.0%
Intergovernmental Revenues	8,043	17,250	17,250	0.0%
Total Fund 124	10,582	20,650	20,650	0.0%

ESTIMATED REVENUES



	FY 2017-18 ACTUAL	FY 2018-19 ADOPTED	FY 2019-20 ADOPTED	% CHANGE
State Gas Tax, Fund 125				
Service Charges	906			
Interest/Use of Money	(7,519)	10,000	24,000	140.0%
Intergovernmental Revenues	2,197,310	2,270,009	2,780,290	22.5%
Total Fund 125	2,190,697	2,280,009	2,804,290	23.0%
Public Improvements, Fund 127				
Service Charges	11,950			
Building Permits/License Fees	557,545	166,000	299,000	80.1%
Interest/Use of Money	31,564	240,000	300,000	25.0%
Intergovernmental Revenues	3,784,282	8,632,655	1,030,833	-88.1%
Contributions From Other Funds				
Total Fund 127	4,385,341	9,038,655	1,629,833	-82.0%
HUD Affordable Housing, Fund 128				
Service Charges	53			
Interest/Use of Money		2,600	895	-65.6%
Intergovernmental Revenues	900,612	1,067,417	1,078,277	1.0%
Total Fund 128	900,665	1,070,017	1,079,172	0.9%
Street Lighting, Fund 129				
Service Charges	78,597	170,000	190,000	11.8%
In-Lieu Taxes	2,535,506	2,584,011	2,544,000	-1.5%
Interest/Use of Money	62,173	30,000	26,250	-12.5%
Contributions to Other Funds	286,477			
Total Fund 129	2,962,753	2,784,011	2,760,250	-0.9%
YES Fund, Fund 130				
Service Charges				
Interest/Use of Money	176			
Total Fund 130	176			
Community Service (BCSF), Fund 131				
Service Charges	18			
Interest/Use of Money	250	300		
Total Fund 131	268	300		
Tieton Hydropower Project, Fund 133				
Service Charges	2,305,451	2,615,493	4,096,434	56.6%
Interest/Use of Money	(6,468)			
Total Fund 133	2,298,983	2,615,493	4,096,434	56.6%
Magnolia Power Project, Fund 483				
Service Charges	17,809,877	21,671,824	21,715,700	0.2%
Interest/Use of Money	7,553			
Total Fund 483	17,817,430	21,671,824	21,715,700	0.2%
General City Capital Projects, Fund 370				
Service Charges	21,746			
Interest/Use of Money	157,794	478,000	780,000	63.2%
Intergovernmental Revenues	5,119,265	11,037,084	5,858,934	-46.9%
Contributions From Other Funds	5,092,356	1,539,423	2,022,000	31.3%
Total Fund 370	10,391,161	13,054,507	8,660,934	-33.7%
PROPRIETARY FUNDS				
General Liability Insurance, Fund 530				
Service Charges - Intra City	5,933,358	5,784,344	5,691,595	-1.6%
Service Charges	16,423			
Interest/Use of Money	31,322	400,000	500,000	25.0%
Total Fund 530	5,981,103	6,184,344	6,191,595	0.1%

ESTIMATED REVENUES



	FY 2017-18 ACTUAL	FY 2018-19 ADOPTED	FY 2019-20 ADOPTED	% CHANGE
Workers Comp Insurance, Fund 531				
Service Charges - Intra City	11,411,199	11,852,629	10,433,851	-12.0%
Service Charges	30,993			
Interest/Use of Money	103,413	850,000	925,000	8.8%
Total Fund 531	11,545,605	12,702,629	11,358,851	-10.6%
Vehicle Equip Replacement, Fund 532				
Service Charges - Intra City	8,114,408	7,389,820	7,955,468	7.7%
Service Charges	116,621	60,000	80,000	33.3%
Interest/Use of Money	645,364	547,000	585,000	6.9%
Intergovernmental Revenues	1,553			
Contributions From Other Funds	829,662		888,613	
Total Fund 532	9,707,608	7,996,820	9,509,081	18.9%
Office Equip Replacement, Fund 533				
Service Charges - Intra City	265,385	237,579	593,008	149.6%
Service Charges	2,363			
Interest/Use of Money	11,664	40,700	55,000	35.1%
Contributions From Other Funds	406,703			
Total Fund 533	686,115	278,279	648,008	132.9%
Municipal Infrastructure, Fund 534				
Sales Tax	1,752,379	1,811,000	10,837,616	498.4%
Service Charges - Intra City	1,400,000			
Service Charges	1,584			
Interest/Use of Money	2,911	9,300	46,715	402.3%
Contributions From Other Funds		1,500,000	4,700,000	213.3%
Total Fund 534	3,156,874	3,320,300	15,584,331	369.4%
Communication Equip, Fund 535				
Service Charges - Intra City	2,890,995	2,963,000	3,036,699	2.5%
Service Charges	32,183	28,000	28,624	2.2%
Interest/Use of Money	35,092	42,600	71,485	67.8%
Total Fund 535	2,958,270	3,033,600	3,136,808	3.4%
Information Technology, Fund 537				
Service Charges - Intra City	2,731,350	8,462,836	9,522,954	12.5%
Service Charges	9,818			
Interest/Use of Money	6,100	37,700	91,325	142.2%
Contributions From Other Funds	603,432		228,000	
Total Fund 537	3,350,700	8,500,536	9,842,279	15.8%
Water Reclamation & Sewer, Fund 494				
Service Charges - Intra City	5,550			
Service Charges	17,584,196	17,814,000	18,494,680	3.8%
Building Permits/License Fees	8,367	8,000	10,000	25.0%
Interest/Use of Money	80,544	700,000	950,000	35.7%
Contributions From Other Funds				
Total Fund 494	17,678,657	18,522,000	19,454,680	5.0%
BWP Electric, Fund 496				
Service Charges - Intra City	52,003			
Service Charges	210,976,369	229,334,777	229,959,787	0.3%
Interest/Use of Money	2,198,959	3,248,860	3,028,393	-6.8%
Intergovernmental Revenues	95,399			
Contributions From Other Funds	389			
Total Fund 496	213,323,119	232,583,637	232,988,180	0.2%
BWP Water, Fund 497				
Service Charges - Intra City	25,358			
Service Charges	34,775,360	32,408,153	34,055,380	5.1%
Interest/Use of Money	591,330	721,452	791,214	9.7%
Intergovernmental Revenues	8,460			
Total Fund 497	35,400,508	33,129,605	34,846,594	5.2%

ESTIMATED REVENUES



	FY 2017-18 ACTUAL	FY 2018-19 ADOPTED	FY 2019-20 ADOPTED	% CHANGE
Refuse Collection & Disposal, Fund 498				
Service Charges - Intra City	48,046			
Service Charges	17,389,721	17,418,359	17,075,000	-2.0%
Interest/Use of Money	496,050	619,400	1,021,500	64.9%
Intergovernmental Revenues	15,656	15,000	14,500	-3.3%
Contributions From Other Funds	20,000	40,000	20,000	-50.0%
Total Fund 498	17,969,473	18,092,759	18,131,000	0.2%
SUCCESSOR AGENCY				
Service Charges	118,274			
Building Permits/License Fees				
Interest/Use of Money	159,848	56,300	135,133	140.0%
Intergovernmental Revenues	18,745,797	8,939,295	9,628,890	7.7%
Contributions From Other Funds	35,260,050			
Total Fund 208	54,283,969	8,995,595	9,764,023	8.5%
PUBLIC FINANCING AUTHORITY				
PFA Capital Projects, Fund 320	(116,837)			
Service Charges				
Interest/Use of Money	(116,837)			
Total Fund 320	(116,837)			
HOUSING AUTHORITY				
Section 8 Vouchers, Fund 117				
Service Charges	135,929			
Interest/Use of Money	6,682	3,200	8,616	169.3%
Intergovernmental Revenues	9,704,836	8,944,671	9,855,595	10.2%
Total Fund 117	9,847,447	8,947,871	9,864,211	10.2%
Low/Moderate Income Housing, Fund 305				
Service Charges	492,649	210,000	241,400	15.0%
Interest/Use of Money	40,679	49,400	59,899	21.3%
Intergovernmental Revenues	77,000			
Total Fund 305	610,328	259,400	301,299	16.2%
PARKING AUTHORITY				
Parking Authority, Fund 310			706,900	
Service Charges	6,438			
Building Permits/License Fees	709,542	845,900	690,900	-18.3%
Interest/Use of Money	5,164	19,000	16,000	-15.8%
Contributions From Other Funds				
Total Fund 310	721,144	864,900	706,900	-18.3%
TOTAL NON-GENERAL FUND REVENUE	\$ 437,046,364	\$ 427,126,144	\$ 436,295,493	2.1%
GENERAL FUND REVENUE	174,101,581	167,644,799	190,031,006	13.4%
TOTAL ALL REVENUE	\$ 611,147,945	\$ 594,770,943	\$ 626,326,499	5.3%

REVENUE SOURCES AND DESCRIPTIONS



GENERAL FUND

The Fiscal Year (FY) 2019-20 revenue budget was prepared using some basic assumptions about growth of projected revenues based on property values, expected economic growth, the Consumer Price Index, and proposed fee increases. General Fund revenues for FY 2019-20 are expected to increase 10.9 percent over the revised revenue estimates for FY 2018-19. Sales, property and utility users' taxes are the three largest sources of funds, representing 64 percent of General Fund revenues. Sales tax revenues, residential construction and service charges have contributed to the boost in General Fund revenues.



Sales Taxes are 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 California Department of Tax and Fee Administration (CDTFA) allocates the City's sales tax, 1% of taxable sales occurring in Burbank to the City.

On November 6, 2018, the City of Burbank voters approved Measure P, also known as the Burbank Infrastructure and Community Services Protection Measure. Measure P is a general purpose $\frac{3}{4}$ cent local tax in which 50% of the revenue is dedicated to infrastructure repairs, maintenance and improvements and 50% will go towards General Fund operations. This new revenue stream has been included in the recurring Sales Tax revenue projection for FY 2019-20.

Sales tax revenue is projected to increase by 37.4% in FY 2019-20, primarily due to the first full year impact of the new revenue from Measure P along with modest growth in the baseline sales tax. While sales tax has continued to rebound since the recession, the surge in online shopping has shifted much of the growth from brick and mortar stores to the countywide allocation pools. Sales tax revenue directed to the County pool is allocated to cities in the county proportionately based on total taxable sales within the city.

Property Taxes are the General Fund's top revenue source. 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 (AV).

Local real estate values have steadily increased since 2012. Provisions contained in Proposition 13 have over the years created a buffer between current market value and AV as determined by the Los Angeles County Assessor. Under Proposition 13, AV on parcels with continuing ownership may increase (or decrease) by inflation as defined by the California Consumer Price Index (CPI), up to a maximum increase of 2%. The State has released CPI growth, and for FY 2019-20 assessed values on properties with no change in ownership will increase 2%. Other sources of AV growth are change of ownership, new construction, recapture of prior Prop 8 impairments of value, change to values for unsecured items such as aircraft, and post Redevelopment residual distribution. Taking these factors into consideration, a 3.0% increase has been incorporated into the FY 2019-20 budget.



Utility Users Taxes (UUT) are applied to telephone usage (hardwired and cellular), natural gas and electric usage 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 continues into the coming year. While the electric rate is proposed to increase by 1% for FY 2019-20, electric UUT is anticipated to remain flat due to continued energy conservation. Additionally, revenue from telecom taxes is continuing to decrease, reflecting a reduction in traditional landlines and a shift of consumer use to more internet based, non-taxable services. Overall, UUT revenue is expected to remain unchanged for FY 2019-20.

REVENUE SOURCES AND DESCRIPTIONS



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. Based on the results of the most recent cost allocation plan, we expect an increase in FY 2019-20 service charges of 3.1%.

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 2019-20 forecasted increase of 24% is mainly attributable to the incorporation of golf course revenues in accordance with the contract with the City's new DeBell Golf Course operator. CPI adjustments for City fees and an increasing volume of plan checks for accessory dwelling units also played a factor in the growth of this revenue category.



In-Lieu of Tax is a charge of 7% on retail electric sales collected from the Burbank Water & Power Department (BWP) instead of paying other taxes and fees that a private utility would pay to the City. 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. The FY 2019-20 forecast takes into consideration the proposed 1% electric rate increase. However, continued energy consumption efforts are anticipated to offset the rate increase. Staff anticipates this revenue source to remain unchanged for FY 2019-20.

Interest Income 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 City Treasurer's goal is to achieve an average annual investment portfolio yield of 2.2% during FY 2019-20. This will allow flexibility with short term maturity dates, in order to minimize market value fluctuations as rates normalize.

Parking Fines are issued by the Police Department and represents a small portion of General Fund revenues. Fines are dependent on the amount of the fine, number of citations issued and the amount retained by the county and state agencies. For FY 2019-20, this revenue category is expected to increase by 11.4% from the revised budget of FY 2018-19 due to a proposed increase in the fee structure for parking violations. Parking fines have not been increased since 2010.

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 State of California.



The **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 not likely otherwise contribute to the provision of these services. Continued economic recovery, 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 2019-20. The forecasted 3% increase mostly accounts for anticipated inflation.

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 revenue for building permits for FY 2018-19 was exceptionally high due to an increase in residential and business permit applications along with an increased demand for accessory dwelling units. This level of activity is not likely to continue for the coming year. For FY 2019-20, staff anticipates a decrease of 4.6% from the revised FY 2018-19 forecast.

REVENUE SOURCES AND DESCRIPTIONS



License fees are collected for certain types of activities within City boundaries such as business licenses and pet registrations.

The current **Transient Parking Tax (TPT)** rate is 12%. It is charged to customers, and collected and remitted to the City by parking lot operators who charge for their services for parking short periods of time (e.g., airport, businesses, hotels, and restaurants). Roughly 80% of TPT is derived from lots at or directly serving Hollywood Burbank Airport. Passenger counts at the airport have increased significantly compared to prior year. Parking structures that cater to the entertainment and media clients have also increased their revenues by offering parking services after normal business hours for special event functions. Parking tax is expected to increase 2.5% in FY 2019-20.



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 to a graduated formula based on sales, number of employees and square footage. Revenue for this category is anticipated to come in slightly below the projected forecast for FY 2018-19 therefore, staff anticipates this revenue to have a nominal increase of 0.2% for FY 2019-20.

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; 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 remain the same in FY 2019-20, reflecting the slowing cable television market.



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 2019-20, intergovernmental revenues will see a decrease of 2.8% due to decreases in grant reimbursement amounts for public safety.

REVENUE SOURCES AND DESCRIPTIONS



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 Account: As a result of the Road Repair and Accountability Act of 2017, Senate Bill 1 (SB1), 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. SB1 stipulates the repayment by the state General Fund to transportation funds over three fiscal years: 2017-18, 2018-19, and 2019-20. Under SB1, 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, Parks and Recreation, and Police Departments.

Fund 128 HOME Program: This program utilizes funding from the U.S. Department of Housing and Urban Development (HUD) to increase the affordable housing supply in the City and provide supportive services for homeless individuals and families.

REVENUE SOURCES AND DESCRIPTIONS



Fund 129 Street Lighting: This fund receives 1.5% of the 7% BWP In-Lieu of Tax transfer revenue for the purpose of maintaining citywide street lights. With the approval of Measure T on June 5, 2018, funding for street lighting will continue, preserving this essential City service. Most cities directly charge residents for this service 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 in excess 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) and grants.

INTERNAL SERVICE FUNDS

Fund 530, 531 City Self Insurance: These funds are used to finance and account for the City's Workers Compensation, general liability, and property insurance programs. Revenue for these programs is collected through rates charged to each City department based on claims history.

Fund 532 Vehicle Equipment Replacement: This fund is used to account for the operation, maintenance, and timely replacement of the vehicular fleet and equipment utilized by general government (non-BWP) departments on a rental fee basis. Rental rates are collected from each department based on their vehicles' annual depreciation, in addition to operating and maintenance (O&M) costs, including fuel.

Fund 533 Office Equipment Replacement: This fund is used to account for the acquisition, maintenance, and replacement of office equipment utilized by General Fund departments. Funds are collected through rental rates charged to departments based on asset depreciation amounts.

Fund 534 Municipal Infrastructure Fund: Previously the Municipal Building Maintenance Fund, this fund was reorganized for FY 2019-20, and now provides for the maintenance and replacement of all general City infrastructure (non-enterprise). This fund receives 50 percent of the City's Transaction & Use Tax revenue, resulting from the passage of Measure P in November 2018, in addition to an annual General Fund Maintenance of Effort (MOE) contribution of \$4.7 million.

Fund 535 Communications Equipment Replacement: This fund is used to account for the maintenance and timely replacement of the City's communication equipment, such as telephones and radios. Revenue is collected through a rental rate charged to each department based on their total number of radios and phone lines.

Fund 537 Information Technology: This fund is used to account for the acquisition, maintenance, and replacement of technology infrastructure (including computer equipment, hardware, and software) utilized by City departments. Revenue is collected from other departments and funds based on an annual citywide Information Technology (IT) cost of service study.

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 four Enterprise Funds: Electric, 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.

REVENUE SOURCES AND DESCRIPTIONS



The Electric Fund's budget highlights include power supply improvements, distribution expansion and improvements, and new customer projects. Electric rates will increase by 1.0% for FY 2019-20. Burbank electric rates remain competitive, both locally and regionally.

The Water Fund's budget highlights include a water rate increase as necessary because of the increased cost of purchased water, operations and maintenance. Water rates will increase 4.9% for FY 2019-20. 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 adopted budget reflects an overall sewer rate increase of 4.0%. The proposed sewer rate increase is a result of increased charges from the City of Los Angeles for sewage treatment services as well as an increased cost to operate Burbank's wastewater treatment plant. There is no change to Refuse Fund rates for FY 2019-20.

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 the 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 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% of the reimbursement payments are restricted to affordable housing purposes only.

PARKING AUTHORITY FUND

The Parking Authority has one capital projects fund which is administered by the Public Works Department. The main source 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. For FY 2018-19, revenue for this fund was increased due to a one-time contribution from the Successor Agency to repair the elevators in the APX parking structure. With elevator repairs completed, parking revenues are expected to return to normal projections for FY 2019-20.

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 have been refunded in 2017. Therefore, there are no revenues or expenses for this fund for FY 2019-20.

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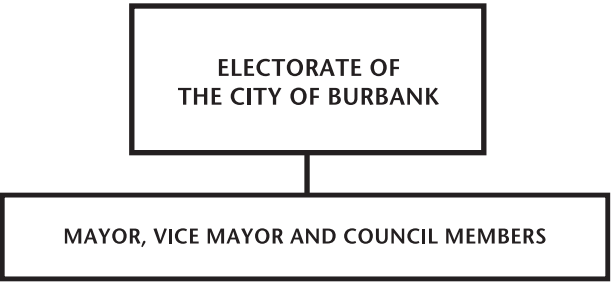




MOUNTAIN VIEW PARK



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

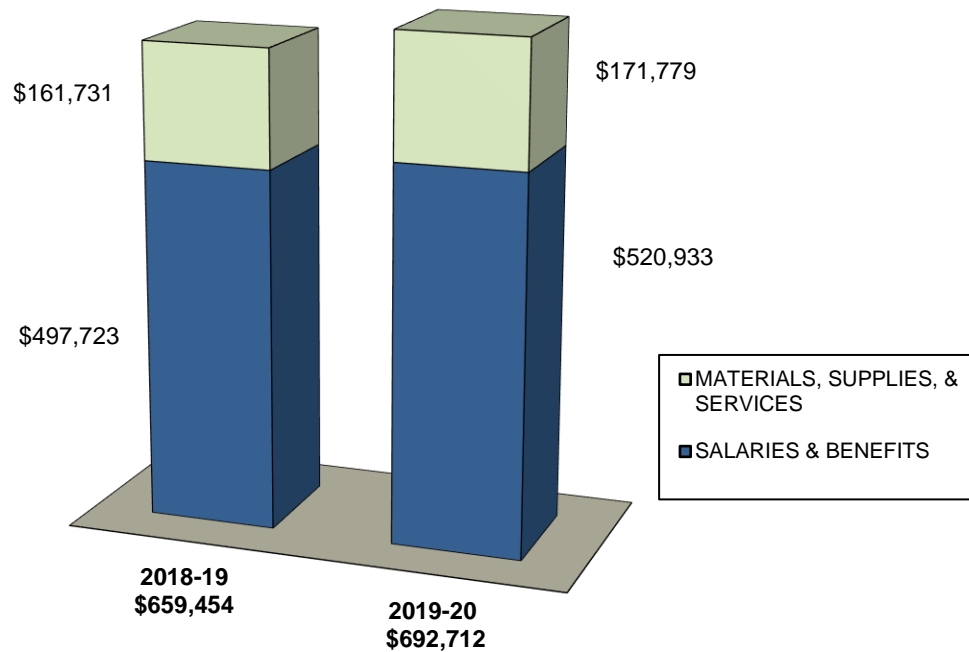
Based on the City's limited involvement, the National League of Cities membership has not been renewed. The City of Burbank will still remain a member of The League of California Cities (and Los Angeles Division), Independent Cities Association, and Valley Economic Alliance. In light of this change, funds have been shifted from Membership & Dues to the Travel account.

DEPARTMENT SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	3.000	3.000	3.000	
Salaries & Benefits	\$ 435,185	\$ 497,723	\$ 520,933	\$ 23,210
Materials, Supplies & Services	131,849	161,731	171,779	10,048
TOTAL	\$ 567,034	\$ 659,454	\$ 692,712	\$ 33,258



DEPARTMENT SUMMARY



I. ANNUAL COMPENSATION BUDGETED FOR COUNCIL MEMBERS

<u>Position</u>	<u>Annual Salary</u>	<u>Monthly Salary</u>
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	\$1,500	\$10,985	\$224	\$72	\$3,500	\$191	\$169	\$217	\$16,858
Total (All Members)	\$7,499	\$54,923	\$1,122	\$360	\$17,500	\$956	\$844	\$1,084	\$84,288

*Individual medical/dental insurance options actually selected vary. The \$10,985 figure represents the amount budgeted. Actual annual costs may range between \$0 and \$10,985. 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 279,819	\$ 285,478	\$ 294,803	\$ 9,325
60012.0000 Fringe Benefits	86,042	132,374	137,369	4,995
60012.1008 Fringe Benefits:Retiree Benefits	5,050	5,184	6,211	1,027
60012.1509 Fringe Benefits:Employer Paid PERS	18,980	25,302	28,560	3,258
60012.1528 Fringe Benefits:Workers Comp	3,540	3,911	3,213	(698)
60012.1531 Fringe Benefits:PERS UAL	35,640	41,335	46,502	5,167
60027.0000 Payroll Taxes Non-Safety	4,302	4,139	4,275	136
60031.0000 Payroll Adjustments	1,813	-	-	
Salaries & Benefits	435,185	497,723	520,933	23,210
62000.0000 Utilities	\$ 19	\$ 982	\$ 982	
62015.0000 BUSD - Close Up Program	-	8,000	8,000	
62135.1012 Govt Svcs:Council Reorganization	1,637	5,500	5,500	
62220.0000 Insurance	6,261	7,300	6,306	(994)
62300.0000 Special Dept Supplies	8,904	6,800	6,800	
62310.0000 Office Supplies, Postage & Printing	3,420	5,000	5,000	
62420.0000 Books & Periodicals	-	650	650	
62440.0000 Office Equip Maint & Repair	1,222	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	4,669	7,063	7,218	155
62496.0000 Fund 537 Computer System Rental	5,106	14,205	25,092	10,887
62700.0000 Memberships & Dues	68,284	54,633	52,952	(1,681)
62710.0000 Travel	18,978	35,819	37,500	1,681
62895.0000 Miscellaneous Expenses	13,350	13,779	13,779	
Materials, Supplies & Services	131,849	161,731	171,779	10,048
Total Expenses	\$ 567,034	\$ 659,454	\$ 692,712	\$ 33,258

CITY COUNCIL

Authorized Positions



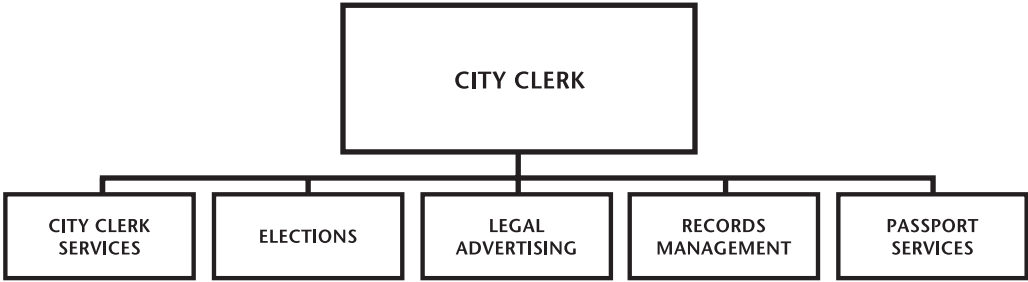
CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
EXEC AST	2.000	2.000	2.000	
COMMUNITY ASSISTANCE CORD	1.000	1.000	1.000	
TOTAL STAFF YEARS	3.000	3.000	3.000	



VERDUGO PARK



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 Services (YES) Fund 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 Services 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/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 Citywide 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 23 boards, commissions, and committees.

CHANGES FROM PRIOR YEAR

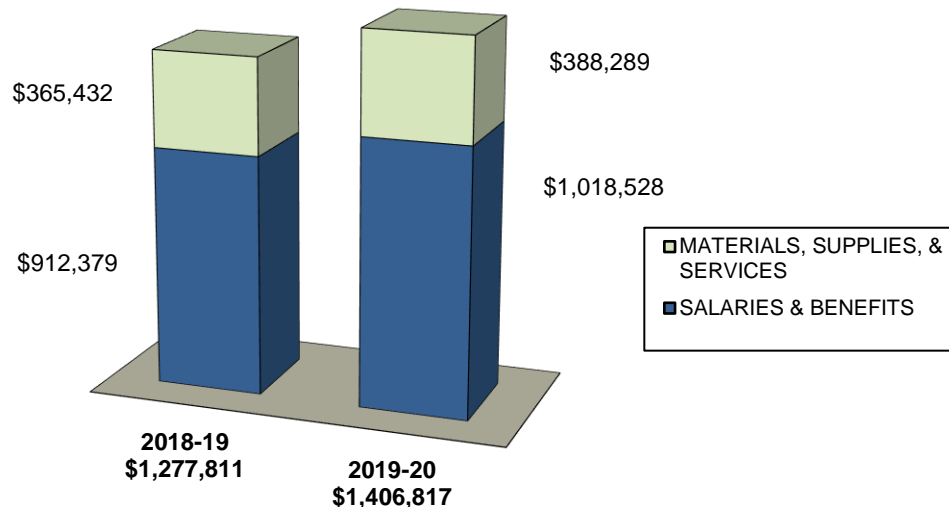
A Municipal Records Clerk position has assumed the additional responsibilities of acceptance and oversight of public records requests, the upkeep of the records centers throughout the City, and organization of historic records. As such, the position is being upgraded to an Administrative Analyst I. With the implementation and expansion of the Burbank Passport Acceptance Program, an Administrative Analyst I position is being upgraded to an Administrative Analyst II to assume the additional responsibilities of managing the program. An additional part-time Clerical Worker has been added to assist with the Enterprise Content Management System (ECMS) Project for record preservation.

DEPARTMENT SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	8.910	8.910	9.535	0.625
Salaries & Benefits	\$ 787,081	\$ 912,379	\$ 1,018,528	\$ 106,149
Materials, Supplies & Services	398,446	365,432	388,289	22,857
TOTAL	\$ 1,185,527	\$ 1,277,811	\$ 1,406,817	\$ 129,006



DEPARTMENT SUMMARY



2018-19 WORK PROGRAM HIGHLIGHTS

- Successfully completed a consolidated Special Election in June 2018 (Measures T, V, and Y).
- Successfully completed a consolidated General Municipal Election in November 2018 (Measure P).
- Successfully completed the inventory of boxes stored in the Records Center.
- Received a total of over 300 public records requests in the City Clerk's Office.
- Continued to meet the increasing demands of the popular Passport Acceptance Program.
- Automated posting of vacancies, application tracking and candidate appointment process for boards, commissions, and committees, providing greater transparency on the City website.
- Provided greater transparency by providing recently adopted Ordinances and Resolutions on the City website.
- Continued to successfully migrate imaged documents into the OnBase system, thereby allowing staff to retrieve records in a more efficient manner in response to Public Records Act requests.

2019-20 WORK PROGRAM GOALS

- Begin the update of the City's Document Imaging Program policies after the purchase of new records management software.
- Explore the feasibility of developing a paperless agenda process, reducing duplication, paper use, and energy and providing efficiencies.
- Continue the implementation of the Enterprise Content Management System (ECMS) Project.
- Continue providing excellent customer service to the public and departments requesting records.
- Provide greater transparency and accessibility to City records through the usage of technology.
- Continue the Voter Outreach Program to promote and increase voter registration in the Burbank community.
- Prepare necessary documents for upcoming November 3, 2020 Burbank General Municipal Election.

Services Division

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The City Clerk Services Division prepares weekly meeting agendas, reports, videos, and minutes for the City Council, Successor Agency, Parking Authority, Housing Authority, Youth Endowment Services Fund Board, and Public Financing Authority, recording and indexing the actions of each, as well as finalizes Resolutions, Ordinances, agreements, recorded documents, grants, tract maps, and other official documents. Provides Notary Public Services for City documents. All official documents are public information, and this Division is committed to providing access to these records to the public, elected officials, and City Departments in a transparent and efficient manner. Direct access to records provides staff with the ability to serve the public while responding to requests. This Division is responsible for distributing, publishing, and posting public notices and meeting agendas as required by law. This Division also oversees the codification of the Burbank Charter and Municipal Code and implements the requirements of the Fair Political Practices Commission (FPPC).

OBJECTIVES

- Maintain all official records.
- Publish and post notices of legislative meetings in compliance with the provisions of the Ralph M. Brown Act.
- Prepare and distribute meeting agendas and minutes to elected officials, City staff, and subscribers on the City website, in addition to providing hardcopies at public facilities.
- Codify the Burbank Municipal Code, providing access to revisions and following the City Council's adoption of an Ordinance via "Code Alert" notifications.
- Provide the public, City departments, and elected officials with general public information and conduct specific record(s) research.
- Accept and monitor Statements of Economic Interests as required by the Fair Political Practices Commission (FPPC) and the City's Conflict of Interest Code.
- Oversee the recruitment process and management of services for approximately 23 Boards, Commissions, and Committees, consisting of approximately 130 Board/Commission/Committee members.
- Provide greater transparency for public access to City Board, Commission, and Committee meeting agendas, minutes, and reports available on the City website.

CHANGES FROM PRIOR YEAR

Funds have been added to the Memberships & Dues and Travel accounts to cover the increased cost of the International Institute of Municipal Clerks and other travel expenses associated with employee certification.

Services Division

001.CC01A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR
Staff Years	3,046	3,046	2,646	(0,400)
60001.0000 Salaries & Wages	\$ 220,521	\$ 256,076	\$ 245,467	\$ (10,609)
60006.0000 Overtime - Non-Safety	173	3,501	3,501	
60012.0000 Fringe Benefits	39,712	53,530	48,696	(4,834)
60012.1008 Fringe Benefits:Retiree Benefits	1,905	1,973	2,365	392
60012.1509 Fringe Benefits:Employer Paid PERS	18,453	22,480	23,504	1,024
60012.1528 Fringe Benefits:Workers Comp	3,953	5,184	4,781	(403)
60012.1531 Fringe Benefits:PERS UAL	35,234	41,583	45,717	4,134
60015.0000 Wellness Program Reimbursement	561	-	-	
60022.0000 Car Allowance	825	1,500	1,500	
60027.0000 Payroll Taxes Non-Safety	3,116	3,713	3,559	(154)
60031.0000 Payroll Adjustments	304	-	-	
Salaries & Benefits	324,758	389,540	379,090	(10,450)
62170.0000 Private Contractual Services	\$ 9,841	\$ 21,700	\$ 21,700	
62220.0000 Insurance	11,303	9,444	8,385	(1,059)
62300.0000 Special Dept Supplies	-	1,400	1,400	
62310.0000 Office Supplies, Postage & Printing	2,727	3,400	3,400	
62440.0000 Office Equip Maint & Repair	150	150	150	
62455.0000 Equipment Rental	3,601	4,000	4,000	
62470.0000 Fund 533 Office Equip Rental Rate	-	-	750	750
62485.0000 Fund 535 Communications Rental Rate	6,537	9,888	10,105	217
62496.0000 Fund 537 Computer System Rental	23,856	66,774	80,362	13,588
62700.0000 Memberships & Dues	1,150	1,200	1,400	200
62710.0000 Travel	3,379	1,515	3,015	1,500
62755.0000 Training	7,244	10,000	10,000	
62895.0000 Miscellaneous Expenses	565	600	600	
Materials, Supplies & Services	70,354	130,071	145,267	15,196
Total Expenses	\$ 395,112	\$ 519,611	\$ 524,357	\$ 4,746

Elections Division

001.CC01B



The Elections Division is responsible for overseeing the consolidation of municipal elections with the County of Los Angeles in accordance with all applicable city, state, and federal laws. Other responsibilities include processing initiatives, referendums, and recall petitions, participating in voter outreach and educational programs in local schools, and providing election-related information to Burbank voters during election season. This Division is also responsible for coordinating voter registration services with the County of Los Angeles, 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, and properly codified.

OBJECTIVES

- Accept and monitor campaign statement filings to comply with Fair Political Practices Commission (FPPC) regulations.
- Maintain an up-to-date Elections Code.
- Increase voter registration, by participating in community engagement and encourage pre-voter registration for those eligible to vote after age 16.
- Continue voter outreach efforts through dissemination of election-related information via the City website, Mayor announcements at City Council Meetings, and posts on social media platforms such as Twitter, and Facebook, and involvement in educating students at Burbank Unified District Schools, and distribution of flyers throughout the community.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR
Staff Years	1.682	1.682	1.200	(0.482)
60001.0000 Salaries & Wages	107,548	121,451	110,486	(10,965)
60006.0000 Overtime - Non-Safety	67	2,238	2,238	
60012.0000 Fringe Benefits	18,578	23,791	22,700	(1,091)
60012.1008 Fringe Benefits:Retiree Benefits	1,112	1,090	1,306	216
60012.1509 Fringe Benefits:Employer Paid PERS	8,557	9,900	10,704	804
60012.1528 Fringe Benefits:Workers Comp	2,587	3,312	2,691	(621)
60012.1531 Fringe Benefits:PERS UAL	14,662	18,403	21,159	2,756
60015.0000 Wellness Program Reimbursement	273			
60022.0000 Car Allowance	375			
60027.0000 Payroll Taxes Non-Safety	1,524	1,761	1,602	(159)
60031.0000 Payroll Adjustments	152			
Salaries & Benefits	155,435	181,946	172,886	(9,060)
62170.0000 Private Contractual Services	\$ 256,776	\$ 124,481	\$ 124,481	
62310.0000 Office Supplies, Postage & Printing	67	300	300	
62420.0000 Books & Periodicals		250	250	
62470.0000 Fund 533 Office Equip Rental Rate	863	863	863	
62496.0000 Fund 537 Computer System Rental		3,411	3,415	4
62530.0000 Legal Advertismt & Printing Ordinances	19,021	40,000	40,000	
Materials, Supplies & Services	276,727	169,305	169,309	4
Total Expenses	\$ 432,161	\$ 351,251	\$ 342,195	\$ (9,056)

Legal Advertising Division

001.CC01C



The Legal Advertising Division arranges for the publication of all ordinances adopted by the City Council and advertises other public 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 Division covers the cost of City advertisements as required for Public Hearings, as well as the publication of adopted ordinances and other public legal notices.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR
Staff Years	0.300	0.300	0.250	(0.050)
60001.0000 Salaries & Wages	\$ 26,012	\$ 25,189	\$ 23,040	\$ (2,149)
60006.0000 Overtime - Non-Safety	25			
60012.0000 Fringe Benefits	5,288	5,442	4,737	(705)
60012.1008 Fringe Benefits:Retiree Benefits	233	194	233	39
60012.1509 Fringe Benefits:Employer Paid PERS	2,205	2,232	2,232	
60012.1528 Fringe Benefits:Workers Comp	341	445	338	(107)
60012.1531 Fringe Benefits:PERS UAL	3,744	4,166	5,427	1,261
60015.0000 Wellness Program Reimbursement	50			
60022.0000 Car Allowance	75			
60027.0000 Payroll Taxes Non-Safety	366	365	334	(31)
60031.0000 Payroll Adjustments	25			
Salaries & Benefits	38,362	38,033	36,341	(1,692)
62530.0000 Legal Advertismt & Printing Ordinances	\$ 29,983	\$ 30,000	\$ 30,000	
62496.0000 Fund 537 Computer System Rental		926	741	(185)
Materials, Supplies & Services	29,983	30,926	30,741	(185)
Total Expenses	\$ 68,345	\$ 68,959	\$ 67,082	\$ (1,877)

Records Management Division

001.CC01D



The Records Management Division administers the Citywide Records Management Program (Program) for all City departments and maintains a collection of historical records. The Program was established in 1972 to provide an organized structure/solution for oversight of utilization, maintenance, retention, preservation, destruction, and disposition of City records. This 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 and indexing 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 provides timely responses to public records requests in accordance with the California Public Records Act.

OBJECTIVES

- Administer and maintain the Citywide Records Management Program.
- Continue to train departmental Records Coordinators on best practices to ensure adherence to the California Public Records Act.
- Oversee the implementation of an Enterprise Content Management System (ECMS) to benefit the entire City in the area of records/information management.
- Centralize and continue the preservation of historical documents.
- Implement safety practices and records storage guidelines for all departments.
- Complete safety assessment reports for the Records Centers.
- Implement procedures and guidelines for the Records Centers and staff.
- Maintain an updated citywide records retention schedule in compliance with current statutes.
- Continue annual review of departmental requests for destruction.
- Consistent with the current Citywide 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 Management Program.

CHANGES FROM PRIOR YEAR

A part-time Clerical Worker has been added to assist with the first phase of the ECMS Project. The City Clerk's Office is working to implement the ECMS Project with the assistance of the IT Department. The ECMS Project will preserve historical records and make them accessible to other City staff and to the public via a public portal. With the recent hiring of the Records Manager position, Travel and Training funds have been increased in anticipation of conference and certification training with the new hire. Additional funds have also been requested in the Special Departmental Supplies and Private Contractual Services accounts for the increase in cost of records destruction services and storage boxes.

Records Management Division

001.CC01D



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR
Staff Years	1.900	1.900	3.016	1.116
60001.0000 Salaries & Wages	\$ 123,629	\$ 129,398	\$ 186,204	\$ 56,806
60006.0000 Overtime - Non-Safety	21			
60012.0000 Fringe Benefits	19,525	32,825	44,383	11,558
60012.1008 Fringe Benefits:Retiree Benefits	1,708	1,231	1,475	244
60012.1509 Fringe Benefits:Employer Paid PERS	8,743	11,469	17,486	6,017
60012.1528 Fringe Benefits:Workers Comp	8,829	10,452	12,128	1,676
60012.1531 Fringe Benefits:PERS UAL	18,708	21,760	21,743	(17)
60015.0000 Wellness Program Reimbursement	330			
60022.0000 Car Allowance	225			
60027.0000 Payroll Taxes Non-Safety	1,738	1,876	2,700	824
60031.0000 Payroll Adjustments	43			
Salaries & Benefits	183,499	209,011	286,119	77,108
62085.0000 Other Professional Services	\$ 2,095	\$ 2,095	\$ 2,095	
62170.0000 Private Contractual Services	947	900	1,500	600
62300.0000 Special Dept Supplies	297	300	1,000	700
62310.0000 Office Supplies, Postage & Printing	602	600	600	
62420.0000 Books & Periodicals	168	168	168	
62440.0000 Office Equip Maint & Repair	102	1,355	1,355	
62470.0000 Fund 533 Office Equip Rental Rate	1,916	258		(258)
62496.0000 Fund 537 Computer System Rental	10,469	16,675	19,547	2,872
62700.0000 Memberships & Dues	230	805	805	
62710.0000 Travel	661	1,000	1,500	500
62755.0000 Training	121	3,150	4,000	850
62895.0000 Miscellaneous Expenses	200	200	200	
Materials, Supplies & Services	17,808	27,506	32,770	5,264
Total Expenses	\$ 201,307	\$ 236,517	\$ 318,889	\$ 82,372

Passport Services Division

001.CC01E



October 2018 marked the third year for the City Clerk's Office Passport Acceptance Program. This Program has been a huge success and this facility benefits the residents of Burbank and surrounding cities by providing them with a location to process passports. The Office is a full-service facility providing applications, photos, and appointments Monday through Friday, during regular business hours.

OBJECTIVES

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

CHANGES FROM PRIOR YEAR

With the success of Passport Services, \$2,000 have been added to the Office Supplies account to cover the increased cost of printing and new equipment. This request is entirely offset by increased Passport Services revenues.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR
Staff Years	1.983	1.983	2.424	0.441
60001.0000 Salaries & Wages	\$ 67,867	\$ 71,078	\$ 110,322	\$ 39,244
60006.0000 Overtime - Non-Safety	50	-	-	
60012.0000 Fringe Benefits	9,204	9,473	14,887	5,414
60012.1008 Fringe Benefits:Retiree Benefits	1,739	1,285	1,539	254
60012.1509 Fringe Benefits:Employer Paid PERS	2,787	3,057	5,987	2,930
60012.1528 Fringe Benefits:Workers Comp	1,714	2,474	2,884	410
60012.1531 Fringe Benefits:PERS UAL	494	5,451	6,873	1,422
60015.0000 Wellness Program Reimbursement	11	-	-	
60027.0000 Payroll Taxes Non-Safety	982	1,031	1,600	569
60031.0000 Payroll Adjustments	179	-	-	
Salaries & Benefits	85,027	93,849	144,092	50,243
62300.0000 Special Dept Supplies	\$ 2,072	\$ 3,000	\$ 3,000	
62310.0000 Office Supplies, Postage & Printing	1,003	1,000	3,000	2,000
62496.0000 Fund 537 Computer System Rental	-	3,124	3,702	578
62895.0000 Miscellaneous Expenses	500	500	500	
Materials, Supplies & Services	3,575	7,624	10,202	2,578
Total Expenses	\$ 88,602	\$ 101,473	\$ 154,294	\$ 52,821

CITY CLERK

Authorized Positions



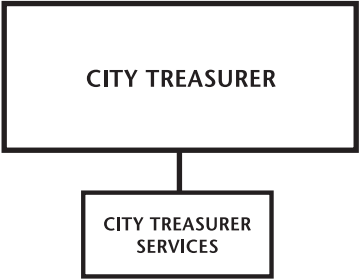
CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
ADM ANALYST II (M)	0.000	0.000	1.000	1.000
AST CTY CLK	1.000	1.000	1.000	
CLERICAL WKR	1.000	1.000	1.625	0.625
CTY CLK	1.000	1.000	1.000	
MUNICIPAL RCRDS CLK	2.000	2.000	1.000	-1.000
RCRDS MGR (Z)	1.000	1.000	1.000	
WK TRAINEE I	1.910	1.910	1.910	
TOTAL STAFF YEARS	8.910	8.910	9.535	0.625



VICKROY PARK



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

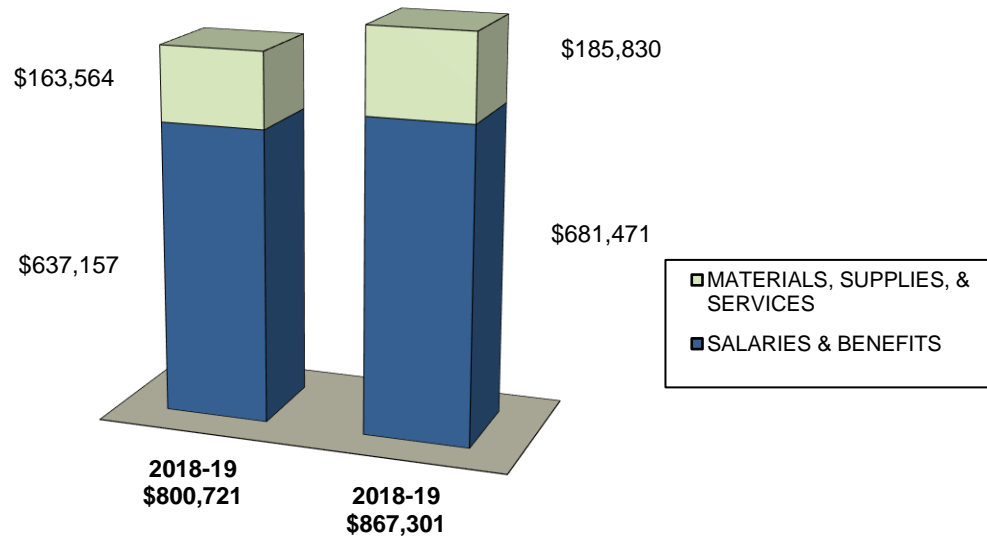
The primary objective of the City Treasurer's Office is the safekeeping of City funds. Safety, liquidity and yield are always considered (in that order) when investing idle funds.

DEPARTMENT SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
Salaries & Benefits	\$ 596,053	\$ 637,157	\$ 681,471	\$ 44,314
Materials, Supplies & Services	82,217	163,564	185,830	22,266
TOTAL	\$ 678,271	\$ 800,721	\$ 867,301	\$ 66,580



DEPARTMENT SUMMARY



2018-19 WORK PROGRAM HIGHLIGHTS

- The mid-year projected yield for FY 2018-19 of 2.01 percent compares favorably with the original budgeted yield of 1.70 percent. 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.
- Increased the number of vendors and other payees receiving payment by electronic payment (or AHC) to 366 over the last year and a half. Payment by electronic methods greatly reduces the chances for fraud, as compared with payments made by the less secure payment method of paper checks.
- Significantly reduced the time involved in determining the daily cash position using data export from our banking partners. Determining the cash position can now be completed in 15 minutes on average, with accuracy improved by limiting manual inputs.

2019-20 WORK PROGRAM GOALS

- The goal for this fiscal year is to achieve an investment portfolio yield of 2.15 percent with continued emphasis on safety and liquidity.
- Transition to a new investment accounting software, Tracker, which will improve efficiencies and eliminate most if not all spreadsheet analysis while also streamlining preparation of the monthly Treasurer's Report.
- Continue to expand and grow number of vendors and others accepting payment from the City via ACH, with the overarching goal of eliminating payment by paper check.
- Expand automating the month end bank account reconciliation process to achieve a faster month end close.
- Continue staff training on cybersecurity and internal control best practices.

CITY TREASURER

001.CT01A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
60001.0000 Salaries & Wages	\$ 426,912	\$ 420,830	\$ 447,550	\$ 26,720
60006.0000 Overtime - Non-Safety	1,020	-	-	
60012.0000 Fringe Benefits	61,842	86,585	89,625	3,040
60012.1008 Fringe Benefits:Retiree Benefits	3,200	3,240	3,882	642
60012.1509 Fringe Benefits:Employer Paid PERS	32,029	37,298	43,359	6,061
60012.1528 Fringe Benefits:Workers Comp	6,342	8,512	9,718	1,206
60012.1531 Fringe Benefits:PERS UAL	56,638	73,090	79,348	6,258
60022.0000 Car Allowance	1,500	1,500	1,500	
60027.0000 Payroll Taxes Non-Safety	5,986	6,102	6,489	387
60031.0000 Payroll Adjustments	585	-	-	
Salaries & Benefits	596,053	637,157	681,471	44,314
62170.0000 Private Contractual Services	\$ 40,910	\$ 42,000	\$ 50,000	\$ 8,000
62220.0000 Insurance	7,134	6,083	5,254	(829)
62300.0000 Special Dept Supplies	1,932	4,250	6,000	1,750
62310.0000 Office Supplies, Postage & Printing	2,398	1,300	2,500	1,200
62420.0000 Books & Periodicals	-	325	500	175
62440.0000 Office Equip Maint & Repair	1,395	1,000	2,000	1,000
62455.0000 Equipment Rental	58	100	250	150
62470.0000 Fund 533 Office Equip Rental Rate	612	612	750	138
62485.0000 Fund 535 Communications Rental Rate	3,268	4,944	5,052	108
62496.0000 Fund 537 Computer System Rental	10,174	36,445	70,324	33,879
62700.0000 Memberships & Dues	495	700	700	
62710.0000 Travel	1,464	1,000	1,500	500
62755.0000 Training	299	4,000	4,000	
62830.0000 Bank Service Charges	12,078	60,000	35,000	(25,000)
62895.0000 Miscellaneous Expenses	-	805	2,000	1,195
Materials, Supplies & Services	82,217	163,564	185,830	22,266
Total Expenses	\$ 678,271	\$ 800,721	\$ 867,301	\$ 66,580

CITY TREASURER

Authorized Positions

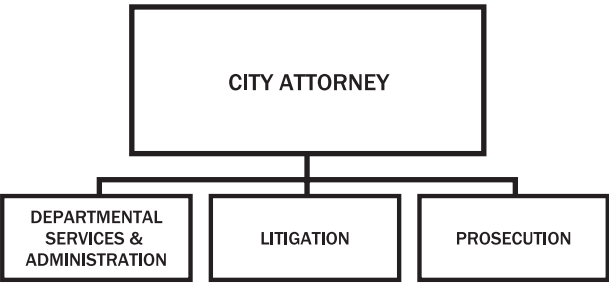
CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
AST CTY TREASURER	1.000	1.000	1.000	
CTY TREASURER	1.000	1.000	1.000	
INTERMEDIATE CLK	1.000	1.000	1.000	
TREASURER TECH	2.000	2.000	2.000	
TOTAL STAFF YEARS	5.000	5.000	5.000	



EARTHWALK PARK



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 staff attorneys, besides the City Attorney, one paralegal, one administrator and 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

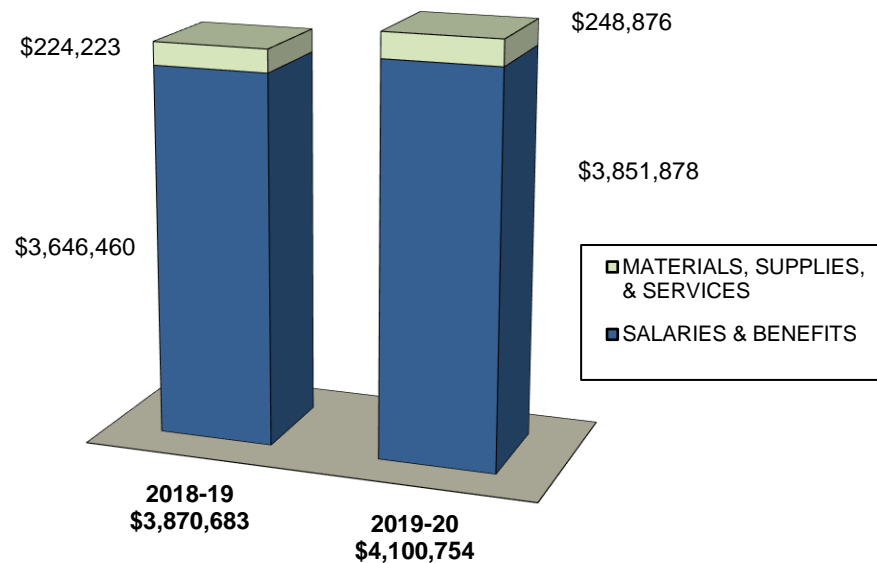
As part of a cost neutral reorganization, three positions in the City Attorney's Office are being upgraded and a clerical position is being eliminated. A Deputy City Attorney position will be elevated to an Assistant City Attorney, but will be underfilled with a Deputy City Attorney. This allows for future advancement through the staff attorney series. The Law Office Administrator position will be changed to a Senior Administrative Analyst in recognition of the higher level responsibilities and job duties of this position as it has evolved over time. Lastly, the Office wishes to reinstate the position of Chief Assistant City Attorney by upgrading a Senior Assistant City Attorney position. As in the past, the Chief Assistant will help with administration of the office and serves as the City Attorney's number two. The Office FTEs are being decreased by one with this reorganization while the number of attorney positions remains the same. An increase to the training budget ensures all staff have an opportunity to attend training courses relevant to their areas of practice and attorneys remain Continuing Legal Education (CLE) compliant.

DEPARTMENT SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	19.000	19.000	18.000	(1.000)
Salaries & Benefits	\$ 3,469,734	\$ 3,646,460	\$ 3,851,878	\$ 205,418
Materials, Supplies & Services	159,428	224,223	248,876	24,653
TOTAL	\$ 3,629,162	\$ 3,870,683	\$ 4,100,754	\$ 230,071



DEPARTMENT SUMMARY



2018-19 WORK PROGRAM HIGHLIGHTS

- 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 of the Child Abuse and Neglect Reporting Act (CANRA); and Preventing Workplace Discrimination, Harassment, and Retaliation Training for Supervisors/Managers.

2019-20 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.
- Work with the City Clerk's Office to set up formal Boards and Commissions training; also promote and update, as needed, the Brown Act presentation.
- In cooperation with the Police Department and Code Enforcement, support and enforce Tobacco Grant measures.
- Identify ways to streamline purchasing/contracting by creating template agreements for citywide use, providing training, and complete Purchasing Code update.
- Work cooperatively with Community Development to adopt and support measures promoting housing by developing/updating/drafting relevant ordinances and policies.

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, purchasing 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 and provides ongoing in-service training to City staff, as well as elected and appointed officials.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	9.600	9.600	8.600	(1.000)
60001.0000 Salaries & Wages	\$ 1,355,194	\$ 1,394,391	\$ 1,446,818	\$ 52,427
60012.0000 Fringe Benefits	153,832	203,230	191,691	(11,539)
60012.1008 Fringe Benefits:Retiree Benefits	6,226	6,221	7,454	1,233
60012.1509 Fringe Benefits:Employer Paid PERS	109,464	123,585	140,168	16,583
60012.1528 Fringe Benefits:Workers Comp	18,262	21,354	16,562	(4,792)
60012.1531 Fringe Benefits:PERS UAL	190,536	234,042	270,510	36,468
60022.0000 Car Allowance	4,080	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	16,673	20,219	20,979	760
60031.0000 Payroll Adjustments	20,376	-	-	
Salaries & Benefits	1,874,644	2,007,530	2,098,670	91,140
62220.0000 Insurance	\$ 42,013	\$ 30,229	\$ 25,399	\$ (4,830)
62300.0000 Special Dept Supplies	24	109	109	
62310.0000 Office Supplies, Postage & Printing	7,609	8,107	8,033	(74)
62425.0000 Library Resource Materials	28,546	34,350	34,350	
62440.0000 Office Equip Maint & Repair	663	1,000	1,000	
62455.0000 Equipment Rental	7,944	12,017	12,017	
62470.0000 Fund 533 Office Equip Rental Rate	612	612	-	(612)
62485.0000 Fund 535 Communications Rental Rate	11,206	16,950	17,322	372
62496.0000 Fund 537 Computer System Rental	18,522	68,945	80,043	11,098
62700.0000 Memberships & Dues	5,890	6,500	6,500	
62710.0000 Travel	495	1,655	1,655	
62755.0000 Training	12,188	15,100	21,350	6,250
62895.0000 Miscellaneous Expenses	976	1,280	1,280	
Materials, Supplies & Services	136,689	196,854	209,058	12,204
Total Expenses	\$ 2,011,333	\$ 2,204,384	\$ 2,307,728	\$ 103,344

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	4,300	4,300	4,300	
60001.0000 Salaries & Wages	\$ 534,587	\$ 543,184	\$ 555,996	\$ 12,812
60012.0000 Fringe Benefits	76,411	82,162	82,849	687
60012.1008 Fringe Benefits:Retiree Benefits	2,795	2,786	3,339	553
60012.1509 Fringe Benefits:Employer Paid PER	44,822	48,142	53,865	5,723
60012.1528 Fringe Benefits:Workers Comp	7,610	9,202	8,721	(481)
60012.1531 Fringe Benefits:PERS UAL	84,342	98,232	110,792	12,560
60022.0000 Car Allowance	480	-	-	
60027.0000 Payroll Taxes Non-Safety	5,482	7,876	8,062	186
Salaries & Benefits	756,529	791,584	823,624	32,040
62140.0000 Special Services	\$ 3,100	\$ 3,101	\$ 3,150	\$ 49
62496.0000 Fund 537 Computer System Rental	5,126	-	-	
Materials, Supplies & Services	8,225	3,101	3,150	49
Total Expenses	\$ 764,754	\$ 794,685	\$ 826,774	\$ 32,089

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 4,000 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.

CHANGES FROM PRIOR YEAR

This year, one-time funds will be used to equip prosecutors with the City's OneDevice program to promote efficiency and move towards a paperless unit. The program will provide laptops to prosecutors with access to update cases in the current criminal case management system directly from the courtroom.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	5.100	5.100	5.100	
60001.0000 Salaries & Wages	\$ 574,969	\$ 588,150	\$ 632,307	\$ 44,157
60012.0000 Fringe Benefits	96,216	94,419	95,802	1,383
60012.1008 Fringe Benefits:Retiree Benefits	3,315	3,305	3,960	655
60012.1509 Fringe Benefits:Employer Paid PERS	47,436	52,128	61,054	8,926
60012.1528 Fringe Benefits:Workers Comp	8,331	10,286	10,321	35
60012.1531 Fringe Benefits:PERS UAL	86,973	90,530	117,002	26,472
60022.0000 Car Allowance	240	-	-	
60027.0000 Payroll Taxes Non-Safety	8,345	8,528	9,138	610
60031.0000 Payroll Adjustments	12,738	-	-	
Salaries & Benefits	838,562	847,346	929,584	82,238
62060.0000 Prosecution Assistance	\$ 4,172	\$ 4,800	\$ 4,800	
62140.0000 Special Services	3,799	3,800	3,825	25
62300.0000 Special Dept Supplies	-	-	8,720	8,720
62496.0000 Fund 537 Computer System Rental	6,542	15,668	19,323	3,655
Materials, Supplies & Services	14,513	24,268	36,668	12,400
Total Expenses	\$ 853,075	\$ 871,614	\$ 966,252	\$ 94,638

CITY ATTORNEY

Authorized Positions



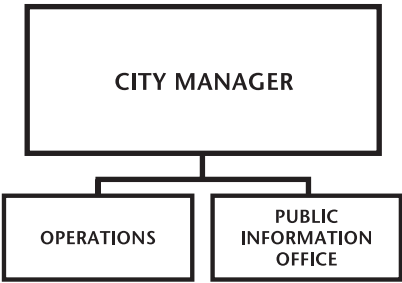
CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
ADM ANALYST I (Z)	1.000	1.000	1.000	
ASST CTY ATTORNEY	0.000	0.000	1.000	1.000
CHIEF ASST CTY ATTORNEY	0.000	0.000	1.000	1.000
CLERICAL WKR	1.000	1.000	0.000	-1.000
CTY ATTORNEY	1.000	1.000	1.000	
DEP CTY ATTORNEY	1.000	1.000	0.000	-1.000
LAW OFFICE ADMSTR	1.000	1.000	0.000	-1.000
LEGAL SEC	4.000	4.000	4.000	
LITIGATION PARALEGAL	1.000	1.000	1.000	
SR ADM ANALYST (Z)	0.000	0.000	1.000	1.000
SR AST CTY ATTORNEY	9.000	9.000	8.000	-1.000
TOTAL STAFF YEARS	19.000	19.000	18.000	-1.000



RALPH FOY PARK



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 executive 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

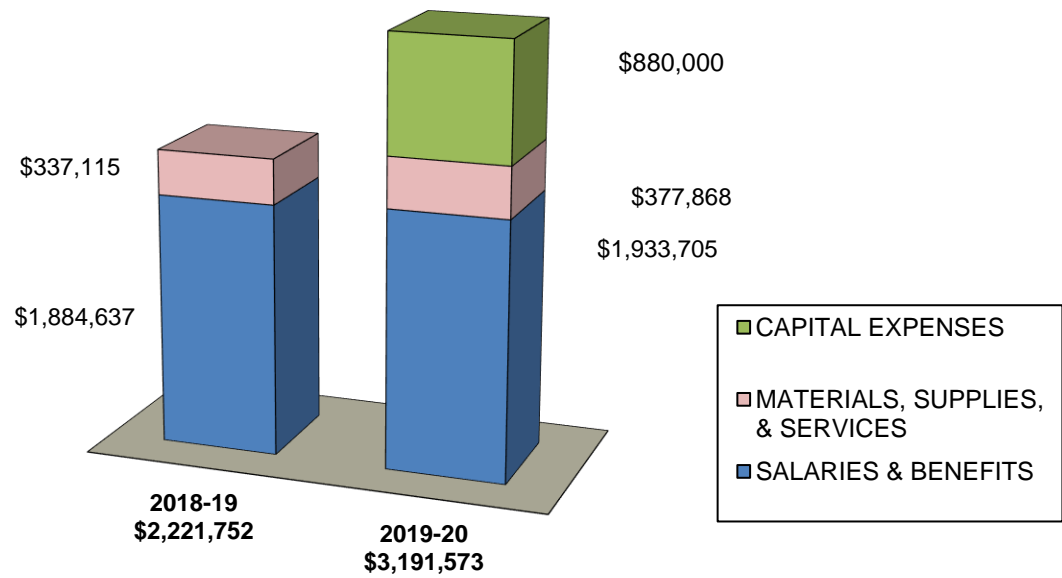
- Oversee the implementation of the City Council's Citywide Goals and Objectives.
- Provide on-going support to the City Council.
- Pro-actively monitor and lobby legislation affecting the City of Burbank.
- Continue to meet regularly with employee associations and unions to maintain positive management-labor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

DEPARTMENT SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	11.740	11.800	11.800	
Salaries & Benefits	\$ 1,828,694	\$ 1,884,637	\$ 1,933,705	\$ 49,068
Materials, Supplies & Services	396,315	337,115	377,868	40,753
Capital Expenses	365,944	-	880,000	880,000
TOTAL	\$ 2,590,953	\$ 2,221,752	\$ 3,191,573	\$ 969,821



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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
60001.0000 Salaries & Wages	\$ 825,658	\$ 768,550	\$ 782,171	\$ 13,621
60012.0000 Fringe Benefits	110,058	123,273	126,096	2,823
60012.1008 Fringe Benefits:Retiree Benefits	3,250	3,240	3,882	642
60012.1509 Fringe Benefits:Employer Paid PERS	59,127	68,117	75,777	7,660
60012.1528 Fringe Benefits:Workers Comp	10,257	11,954	10,769	(1,185)
60012.1531 Fringe Benefits:PERS UAL	97,495	126,761	145,957	19,196
60015.0000 Wellness Program Reimbursement	1,000	-	-	
60022.0000 Car Allowance	10,488	8,977	8,977	
60027.0000 Payroll Taxes Non-Safety	11,162	11,144	11,341	197
60031.0000 Payroll Adjustments	1,046	-	-	
Salaries & Benefits	1,129,543	1,122,016	1,164,970	42,954
62170.0000 Private Contractual Services	91,956	29,000	29,000	
62220.0000 Insurance	20,904	17,680	14,579	(3,101)
62300.0000 Special Dept Supplies	446	1,500	1,500	
62310.0000 Office Supplies, Postage & Printing	2,489	4,000	4,000	
62420.0000 Books & Periodicals	99	500	500	
62440.0000 Office Equip Maint & Repair	5,390	6,000	6,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	19,281	18,041	16,347	(1,694)
62485.0000 Fund 535 Communications Rental Rate	11,133	10,978	8,959	(2,019)
62496.0000 Fund 537 Computer System Rental	14,827	27,810	57,752	29,942
62700.0000 Memberships & Dues	5,864	10,000	10,000	
62710.0000 Travel	7,334	10,000	1,200	(8,800)
62755.0000 Training	-	3,200	12,000	8,800
62895.0000 Miscellaneous Expenses	2,872	2,722	2,722	
Materials, Supplies & Services	182,595	141,431	164,559	23,128
Total Expenses	\$ 1,312,138	\$ 1,263,447	\$ 1,329,529	\$ 66,082

Public Information Office

001.CM02A



The Public Information Office (PIO) strives to provide clear, concise, proactive, transparent, and timely information to our residents, businesses, media outlets, and employees. Additionally, the PIO works with the Economic Development team assisting with visitor and tourist communications. As such, PIO has established Guiding Principles that are incorporated into all of its efforts. These include:

- Providing Transparent and Truthful Information to Burbank stakeholders with complete, accurate and timely news that helps make informed decisions.
- Offering Open Two-Way Communication to ensure information is accessible throughout the community. Additionally, PIO solicits and listens to feedback, along with providing timely and accurate responses to questions.
- Proactively Communicating by supplying regular updates on information, major developments, and concerns while striving to explain why things are occurring.
- Creating Engagement by offering platforms where the community has the opportunity to provide input to City concerns.
- Helping to ensure Safety and Crisis Management and coordinating with City and partnering safety agencies to provide emergency information.
- Creating Inclusiveness by striving to ensure that everyone who wishes to participate has a chance to do so.

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 FY 2019-20, 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

The Public Information Office is committed to being original, creative, and innovative in our communication design. The following goals for PIO have been established and are in alignment with City Council goals and policies.

- Continue to be a leading source of Burbank information.
- Provide clear and transparent access to city information and happenings.
- Develop media/social campaigns that entice and engage the community.
- Increase communication with internal employees.
- Continue to provide and interact with the media supplying timely and accurate information.
- Create high quality production content.
- Work towards developing a professional City brand, look and feel.
- Increase interaction with other departments along with the Burbank community.
- Create internal planning and systems to guide the PIO team.

Public Information Office

001.CM02A



CHANGES FROM PRIOR YEAR

The Public Information Office has budgeted additional Public, Educational, and Governmental (PEG) revenue funds to accomplish the upcoming upgrades of video production and post-production equipment, including cameras, edit bays, lighting, audio equipment, a studio space, and related accessories and furniture, broadcast equipment, and other equipment as necessary. PEG revenues are restricted to capital items associated with providing information via the City's Government Access Channel. These upgrades will allow the PIO to:

- Provide high-quality, professional audio, video, and visual equipment for City events.
- Broadcast live video content on television and social media from off-site/remote locations during an emergency, press conference, or event.
- Remotely interrupt broadcast television content by adding news feeds, scrolling banners, displaying multiple video feeds, and adding text in the event of an emergency.
- Expand communication opportunities with the community by expediting video production and post-production for television, social media, and other channels.
- Produce more engaging video content featuring a higher production value and amplified creativity.
- Provide on-camera media training for elected officials and City staff in a professional studio setting.
- Streamline video production systems and workflows to reduce the staff time needed in shooting, editing, broadcasting, and archiving video content.
- Create and manage a secure, searchable digital archive of public meetings, videos, photos, and other digital content for storage, historical reference, and future video production.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	6.740	6.800	6.800	
60001.0000 Salaries & Wages	\$ 498,166	\$ 506,599	\$ 507,499	\$ 900
60006.0000 Overtime - Non-Safety	131	629	629	
60012.0000 Fringe Benefits	66,277	104,151	110,685	6,534
60012.1008 Fringe Benefits:Retiree Benefits	4,843	4,439	5,318	879
60012.1509 Fringe Benefits:Employer Paid PERS	32,964	44,900	48,725	3,825
60012.1528 Fringe Benefits:Workers Comp	7,111	7,319	6,158	(1,161)
60012.1531 Fringe Benefits:PERS UAL	79,001	87,238	82,428	(4,810)
60027.0000 Payroll Taxes Non-Safety	6,526	7,346	7,293	(53)
60031.0000 Payroll Adjustments	4,131	-	-	
Salaries & Benefits	699,151	762,621	768,735	6,114
62170.0000 Private Contractual Services	\$ 15,424	\$ 44,500	\$ 44,500	
62300.0000 Special Dept Supplies	2,559	2,500	2,500	
62300.1016 Sp Dept Supplies:Burbank Channel	54,988	50,000	50,000	
62310.0000 Office Supplies, Postage & Printing	1,406	5,200	5,200	
62316.0000 Software & Hardware	-	320	320	
62420.0000 Books & Periodicals	111	300	300	
62435.0000 General Equipment Maint & Repair	4,353	1,500	900	(600)
62440.0000 Office Equip Maint & Repair	-	2,300	2,300	
62485.0000 Fund 535 Communications Rental Rate	5,603	8,475	12,356	3,881
62496.0000 Fund 537 Computer System Rental	48,973	64,796	73,540	8,744
62615.1004 Econ Dev:Marketing & Advertising	-	1,500	6,500	5,000
62545.0000 Citizen Survey	66,500	-	-	
62620.0000 Burbank Civic Pride Committee	630	1,600	1,600	
62700.0000 Memberships & Dues	2,469	4,000	4,000	
62710.0000 Travel	1,121	2,500	2,500	
62755.0000 Training	2,289	5,100	5,100	
62895.0000 Miscellaneous Expenses	7,294	1,093	1,693	600
Materials, Supplies & Services	213,720	195,684	213,309	17,625
70011.0000 Operating Equipment	\$ 365,944	\$ -	\$ 880,000	\$ 880,000
Capital Expenses	365,944	-	880,000	880,000
Total Expenses	\$ 1,278,815	\$ 958,305	\$ 1,862,044	\$ 903,739

CITY MANAGER

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
ADM ANALYST II (M)	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	0.500	0.500	
COMM MGR	1.000	0.000	0.000	
CTY MGR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
GRAPHICS MEDIA DESIGNER	1.000	1.000	1.000	
PUBLIC INFO SPECIALIST	0.000	1.000	1.000	
SEC TO CTY MGR	1.000	1.000	1.000	
SR VIDEO PROD ASSOC	2.000	1.800	1.800	
STATION MGR-SR PRODUCER	0.800	0.000	0.000	
VIDEO PROD ASSOC	0.240	0.500	0.500	
TOTAL STAFF YEARS	11.740	11.800	11.800	

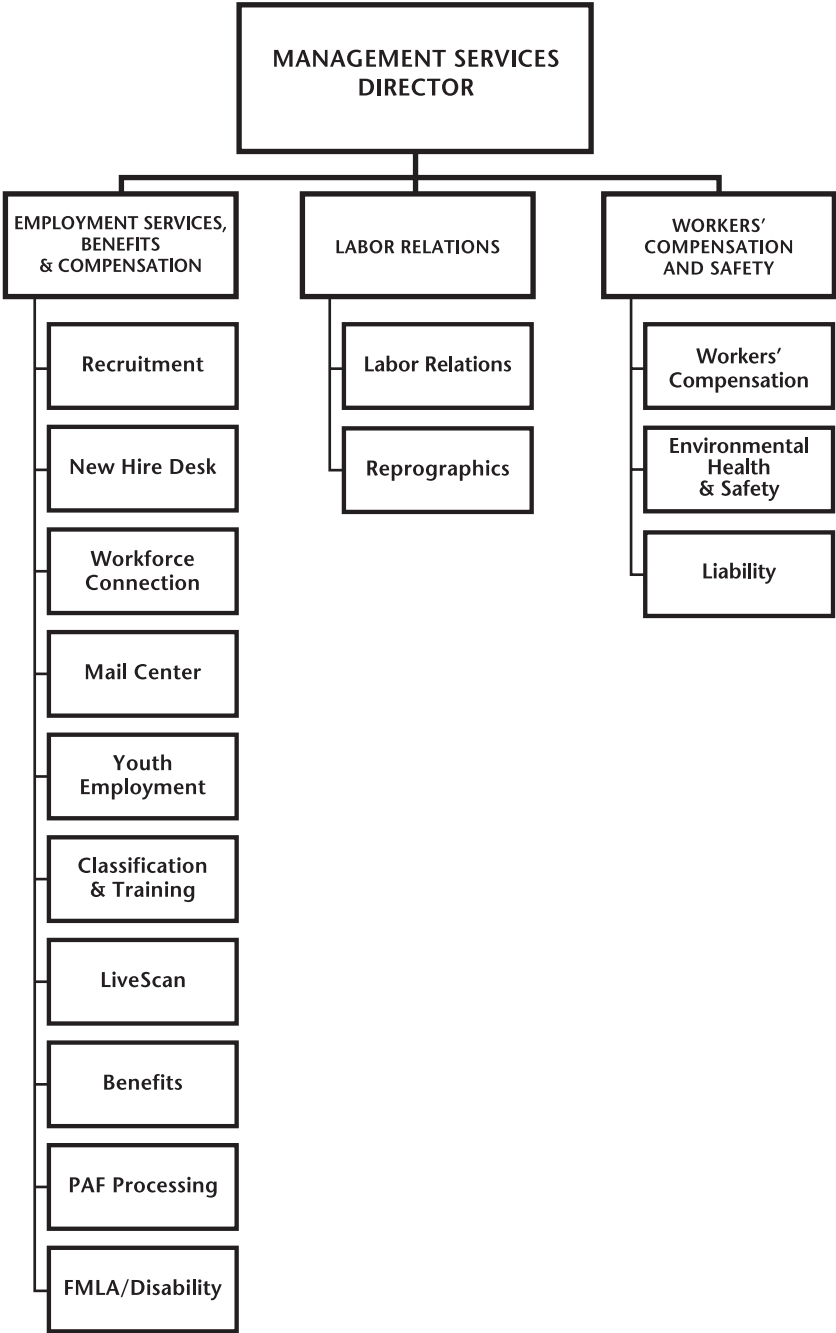
* The Communications Manager position is being filled by the Assistant CDD Director-Business & Economic Development



LINCOLN PARK



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

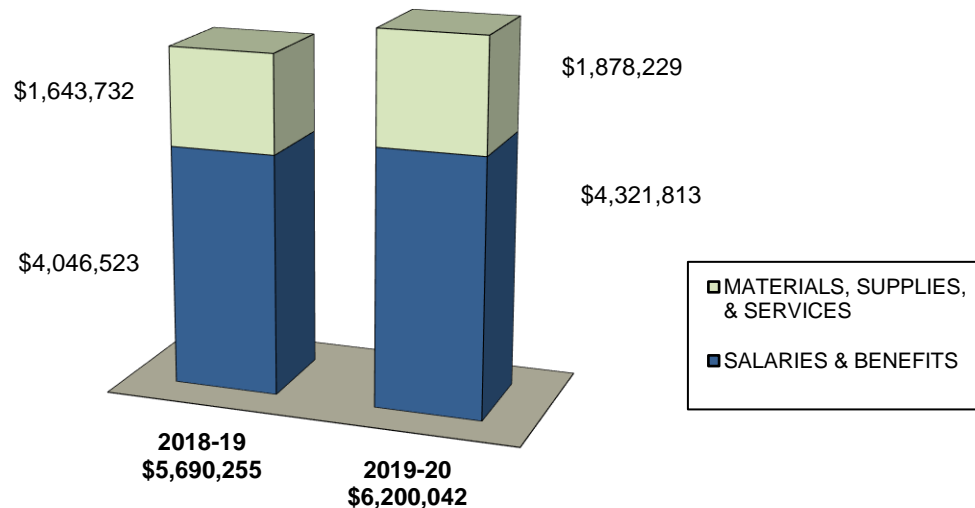
The major and underlying mission of the Management Services Department is to ensure that the City in general, and each department in particular, uses its technical, organizational, administrative and human resources in the most efficient, effective and economical manner possible. The Department will 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	46.262	46.262	46.262	
Salaries & Benefits	\$ 3,739,007	\$ 4,046,523	\$ 4,321,813	\$ 275,290
Materials, Supplies & Services	1,290,186	1,643,732	1,878,229	234,497
TOTAL	\$ 5,029,194	\$ 5,690,255	\$ 6,200,042	\$ 509,787



DEPARTMENT SUMMARY



2018-19 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 650 new clients and 5,000 total employment 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.
- Continued the implementation of an online safety training management system that efficiently provides, tracks, and records online training for employees.
- Created a Safety Statistic Report to evaluate the City's incident/injury rate compared to other municipalities and relevant private sectors.
- Administered a biennial Employee Safety Perception Survey, which helps the City measure, evaluate, and enhance its safety program.
- Enhanced the electronic onboarding process for hiring new employees and promoting existing employees. The transition to an electronic based process has continued to streamline the new hire/promotion process, thereby making it more time and cost efficient.
- Completed negotiations with Burbank City Employees' Association for a new contract.
- Partnered with the City Attorney's Office to provide Preventing Workplace Discrimination, Harassment, and Retaliation bi-annual training to the City's entire workforce.



2019-20 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.
- Complete negotiations for a new contract with the Burbank Fire Fighters (BFF), Burbank Fire Fighter - Chief Officers' Unit (BFFCOU), Burbank Management Association (BMA), and Burbank Police Officers' Association (BPOA).
- Begin negotiations for a new contract with the International Brotherhood of Electrical Workers (IBEW).
- Continue to review all current training contractors/providers for effectiveness and explore new options to broaden the variety of training options available to employees specifically in the area of presentation and writing skills.
- 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.
- Continue to enhance outreach efforts to businesses in support of youth employment programs.
- Continue to provide employment search resources to individuals in the community through the WorkForce Connection.
- Hold the annual Veterans' Employment Fair to assist veterans within the community.
- Hold the annual Health and Benefits Fair for all employees to coincide with open enrollment.
- Hold the annual Employee Service Recognition Awards and Breakfast.
- Conduct an analysis of implementing an interface with the Benefits Service Center (BSC), the City's third-party administrator for dental and vision insurance.
- 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.
- Explore a collaboration with Acsencia (the City's partnering agency for homelessness) to provide employment assistance workshops to their clients and any member of the community who are unemployed or underemployed.
- Continue to 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.
- Explore implementing an Alternative Dispute Resolution (ADR) program for workers' compensation claims with other unions. The ADR program provides processes for settling disputes by means other than litigation.
- Continue to collaborate with the Burbank Police Department (BPD) with their recruitment efforts to fill all vacant Police Officer positions within the Department.
- Implement a paperless Personnel Requisition to shorten the time it takes to complete the approval process.

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

Additional funds have been budgeted in the training account to a level more reflective of the actual training needs of the department.

General Administration

001.MS01A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	15,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 1,205,710	\$ 349,368	\$ 350,620	\$ 1,252
60006.0000 Overtime - Non-Safety	-	929	929	
60012.0000 Fringe Benefits	234,778	61,867	63,287	1,420
60012.1008 Fringe Benefits:Retiree Benefits	9,155	1,944	2,329	385
60012.1509 Fringe Benefits:Employer Paid PERS	95,967	30,964	33,968	3,004
60012.1528 Fringe Benefits:Workers Comp	28,930	4,786	3,822	(964)
60012.1531 Fringe Benefits:PERS UAL	180,568	228,526	57,924	(170,602)
60022.0000 Car Allowance	4,488	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	17,109	5,066	5,084	18
60031.0000 Payroll Adjustments	3,650	-	-	
Salaries & Benefits	1,780,355	687,938	522,451	(165,487)
62085.0000 Other Professional Services	\$ 60,434	\$ 50,000	\$ 50,000	
62125.0000 Medical Services	188,722	-	-	
62145.0000 Identification Services	21,039	-	-	
62220.0000 Insurance	62,273	50,434	37,339	(13,095)
62300.0000 Special Dept Supplies	2,098	3,000	3,000	
62310.0000 Office Supplies, Postage & Printing	8,683	6,250	6,250	
62420.0000 Books & Periodicals	136	1,000	1,000	
62440.0000 Office Equip Maint & Repair	424	500	500	
62455.0000 Equipment Rental	9,063	2,500	2,500	
62485.0000 Fund 535 Communications Rental Rate	5,603	8,475	8,661	186
62496.0000 Fund 537 Computer System Rental	16,877	34,972	185,486	150,514
62700.0000 Memberships & Dues	2,145	4,433	4,433	
62710.0000 Travel	7,066	7,099	7,099	
62755.0000 Training	9,008	1,750	26,135	24,385
62760.0000 Training:Citywide	82,080	-	-	
62895.0000 Miscellaneous Expenses	630	1,614	1,614	
Materials, Supplies & Services	484,789	172,027	334,017	161,990
Total Expenses	\$ 2,265,144	\$ 859,965	\$ 856,468	\$ (3,497)

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.

CHANGES FROM PRIOR YEAR

An increase in Private Contractual Services in the amount of \$19,250 has been budgeted to hire a consultant to complete a full assessment on possible alternative services models in regards to the printing needs of the City.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	3.000	3.000	3.000	
60001.0000 Salaries & Wages	\$ 159,179	\$ 157,963	\$ 167,420	\$ 9,457
60006.0000 Overtime - Non-Safety	315	800	800	
60012.0000 Fringe Benefits	48,410	44,969	45,143	174
60012.1008 Fringe Benefits:Retiree Benefits	1,950	1,944	2,329	385
60012.1509 Fringe Benefits:Employer Paid PERS	13,376	14,000	16,220	2,220
60012.1528 Fringe Benefits:Workers Comp	21,657	22,510	22,099	(411)
60012.1531 Fringe Benefits:PERS UAL	24,318	28,840	33,057	4,217
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	1,513	2,290	2,428	138
Salaries & Benefits	270,943	273,316	289,496	16,180
62170.0000 Private Contractual Services	\$ -	\$ 450	\$ 19,700	\$ 19,250
62300.0000 Special Dept Supplies	62,889	60,704	60,704	
62310.0000 Office Supplies, Postage & Printing	2,675	2,800	2,800	
62435.0000 General Equipment Maint & Repair	96,856	129,000	129,000	
62470.0000 Fund 533 Office Equip Rental Rate	2,356	-	-	
62485.0000 Fund 535 Communications Rental Rate	2,801	4,238	4,331	93
62496.0000 Fund 537 Computer System Rental	3,068	9,374	10,362	988
62755.0000 Training	-	150	150	
62895.0000 Miscellaneous Expenses	-	150	150	
63235.1000 Leased Property:Reprographic Equip	31,062	32,000	32,000	
Materials, Supplies & Services	201,706	238,866	259,197	20,331
Total Expenses	\$ 472,648	\$ 512,182	\$ 548,693	\$ 36,511



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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	1.000	1.000	1.000	
60001.0000 Salaries & Wages	\$ 59,126	\$ 59,126	\$ 61,901	\$ 2,775
60012.0000 Fringe Benefits	15,454	15,133	15,182	49
60012.1008 Fringe Benefits:Retiree Benefits	650	648	776	128
60012.1509 Fringe Benefits:Employer Paid PERS	5,007	5,240	5,997	757
60012.1528 Fringe Benefits:Workers Comp	1,224	1,886	2,402	516
60012.1531 Fringe Benefits:PERS UAL	9,212	10,795	12,373	1,578
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	818	857	898	41
Salaries & Benefits	91,716	93,685	99,529	5,844
62145.0000 Identification Services	\$ 47,463	\$ 45,000	\$ 45,000	
62170.0000 Private Contractual Services	50	2,500	2,500	
62496.0000 Fund 537 Computer System Rental	1,910	2,823	4,731	1,908
Materials, Supplies & Services	49,423	50,323	52,231	1,908
Total Expenses	\$ 141,140	\$ 144,008	\$ 151,760	\$ 7,752

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.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	-	3,000	3,000	
60001.0000 Salaries & Wages	\$ -	\$ 258,513	\$ 272,650	\$ 14,137
60012.0000 Fringe Benefits	-	56,987	57,768	781
60012.1008 Fringe Benefits:Retiree Benefits	-	1,944	2,329	385
60012.1509 Fringe Benefits:Employer Paid PERS	-	22,912	26,414	3,502
60012.1528 Fringe Benefits:Workers Comp	-	5,348	5,812	464
60012.1531 Fringe Benefits:PERS UAL	-	-	52,090	52,090
60027.0000 Payroll Taxes Non-Safety	-	3,748	3,953	205
Salaries & Benefits	-	349,452	421,016	71,564
62085.0000 Other Professional Services	\$ -	\$ 100,000	\$ 100,000	
62125.0000 Medical Services	-	8,000	8,000	
62485.0000 Fund 535 Communications Rental Rate	-	-	2,463	2,463
62496.0000 Fund 537 Computer System Rental	-	-	5,503	5,503
Materials, Supplies & Services	-	108,000	115,966	7,966
Total Expenses	\$ -	\$ 457,452	\$ 536,982	\$ 79,530

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 employment search.

OBJECTIVES

- Continue to provide employment search resources to individuals.
- Maintain compliance with requirements put forth by the Workforce Innovation and Opportunity Act (WIOA).
- Provide a variety of workshops that will assist clients with their employment search and retention.
- Assist local businesses with providing a location to host job fairs and also provide a variety of media venues for their employment opportunities.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 66,408	\$ 73,622	\$ 80,596	\$ 6,974
60012.0000 Fringe Benefits	13,647	29,278	29,408	130
60012.1008 Fringe Benefits:Retiree Benefits	1,200	1,296	1,553	257
60012.1509 Fringe Benefits:Employer Paid PERS	5,588	6,525	7,808	1,283
60012.1528 Fringe Benefits:Workers Comp	1,557	2,349	3,127	778
60012.1531 Fringe Benefits:PERS UAL	9,006	9,069	13,852	4,783
60027.0000 Payroll Taxes Non-Safety	1,037	1,068	1,169	101
60031.0000 Payroll Adjustments	(11)	-	-	
Salaries & Benefits	98,432	123,207	137,513	14,306
62000.0000 Utilities	\$ 521	\$ 674	\$ 674	
62310.0000 Office Supplies, Postage & Printing	4,608	3,600	3,600	
62440.0000 Office Equip Maint & Repair	-	550	550	
62455.0000 Equipment Rental	2,870	4,900	4,900	
62485.0000 Fund 535 Communications Rental Rate	3,735	18,490	12,992	(5,498)
62496.0000 Fund 537 Computer System Rental	4,426	3,647	19,232	15,585
62895.0000 Miscellaneous Expenses	1,432	2,350	2,350	
Materials, Supplies & Services	17,592	34,211	44,298	10,087
Total Expenses	\$ 116,024	\$ 157,418	\$ 181,811	\$ 24,393

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 employment 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	13,387	13,387	13,387	
60001.0000 Salaries & Wages	\$ 326,541	\$ 308,947	\$ 334,455	\$ 25,508
60012.0000 Fringe Benefits	13,331	18,755	22,128	3,373
60012.1008 Fringe Benefits:Retiree Benefits	19,091	8,675	10,394	1,719
60012.1509 Fringe Benefits:Employer Paid PERS	4,527	3,740	4,405	665
60012.1528 Fringe Benefits:Workers Comp	11,019	14,055	16,544	2,489
60012.1531 Fringe Benefits:PERS UAL	6,948	6,358	11,708	5,350
60027.0000 Payroll Taxes Non-Safety	5,389	4,480	4,850	370
60031.0000 Payroll Adjustments	636	-	-	
Salaries & Benefits	387,482	365,010	404,484	39,474
62300.0000 Special Dept Supplies	\$ 14,325	\$ 6,000	\$ 6,000	
62310.0000 Office Supplies, Postage & Printing	1,813	2,350	2,350	
62455.0000 Equipment Rental	-	2,000	2,000	
62496.0000 Fund 537 Computer System Rental	2,553	18,062	26,802	8,740
62755.0000 Training	781	1,520	1,520	
62895.0000 Miscellaneous Expenses	3,989	2,861	2,861	
Materials, Supplies & Services	23,461	32,793	41,533	8,740
Total Expenses	\$ 410,943	\$ 397,803	\$ 446,017	\$ 48,214

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 to provide employment assistance workshops for WorkForce Connection clients and any members of the community who are unemployed or underemployed.

Employment Services

001.MS02D



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR
Staff Years	7.875	8.375	8.375	
60001.0000 Salaries & Wages	\$ 407,690	\$ 514,833	\$ 541,780	\$ 26,947
60006.0000 Overtime - Non-Safety	1,246	1,000	1,000	
60012.0000 Fringe Benefits	79,934	117,017	120,895	3,878
60012.1008 Fringe Benefits:Retiree Benefits	5,228	5,427	6,502	1,075
60012.1509 Fringe Benefits:Employer Paid PERS	35,924	44,672	51,416	6,744
60012.1528 Fringe Benefits:Workers Comp	7,962	12,844	15,232	2,388
60012.1531 Fringe Benefits:PERS UAL	59,587	81,466	88,945	7,479
60027.0000 Payroll Taxes Non-Safety	6,733	7,465	7,856	391
60031.0000 Payroll Adjustments	800	-	-	
Salaries & Benefits	605,103	784,724	833,626	48,902
62085.0000 Other Professional Services	\$ 2,092	\$ 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	40,817	67,000	67,000	
62300.0000 Special Dept Supplies	1,027	7,590	7,590	
62310.0000 Office Supplies, Postage & Printing	188,660	187,000	187,000	
62420.0000 Books & Periodicals	468	500	500	
62440.0000 Office Equip Maint & Repair	1,396	3,730	3,730	
62455.0000 Equipment Rental	8,734	13,175	13,175	
62470.0000 Fund 533 Office Equip Rental Rate	6,505	3,145	-	(3,145)
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,354	4,951	7,713	2,762
62485.0000 Fund 535 Communications Rental Rate	17,068	5,650	5,774	124
62496.0000 Fund 537 Computer System Rental	13,452	42,369	37,542	(4,827)
62520.0000 Public Information	24,837	35,000	35,000	
62700.0000 Memberships & Dues	180	900	900	
62710.0000 Travel	877	1,000	1,000	
62755.0000 Training	2,460	1,000	1,000	
62895.0000 Miscellaneous Expenses	13,195	8,400	8,400	
Materials, Supplies & Services	327,122	453,410	448,324	(5,086)
Total Expenses	\$ 932,225	\$ 1,238,134	\$ 1,281,950	\$ 43,816

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) and the 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.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR
Staff Years	-	8.500	8.500	
60001.0000 Salaries & Wages	\$ -	\$ 633,468	\$ 675,548	\$ 42,080
60012.0000 Fringe Benefits	-	131,148	132,259	1,111
60012.1008 Fringe Benefits:Retiree Benefits	-	5,508	6,600	1,092
60012.1509 Fringe Benefits:Employer Paid PERS	-	48,991	56,974	7,983
60012.1528 Fringe Benefits:Workers Comp	-	13,221	15,093	1,872
60012.1531 Fringe Benefits:PERS UAL	-	-	127,644	127,644
60027.0000 Payroll Taxes Non-Safety	-	9,185	9,795	610
Salaries & Benefits	-	841,521	1,023,913	182,392
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	
62496.0000 Fund 537 Computer System Rental	-	-	15,421	15,421
62760.0000 Training:Citywide	-	125,000	125,000	
62895.0000 Miscellaneous Expenses	-	1,613	1,613	
Materials, Supplies & Services	-	150,363	165,784	15,421
Total Expenses	\$ -	\$ 991,884	\$ 1,189,697	\$ 197,813

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 the City Safety Program for compliance with SB 198 Injury and Illness Prevention Program (IIPP).
- 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 the Citywide facility inspection program to identify and correct workplace hazards.
- Conduct, as necessary, ergonomic assessments of office work stations and field operations.
- Continue to participate in pre-construction IIPP meetings to address safety concerns prior to commencement of any construction project.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR
Staff Years	4,000	4,000	4,000	
60001.0000 Salaries & Wages	\$ 368,275	\$ 373,946	\$ 389,974	\$ 16,028
60006.0000 Overtime - Non-Safety	-	250	250	
60012.0000 Fringe Benefits	66,618	72,191	72,138	(53)
60012.1008 Fringe Benefits:Retiree Benefits	2,710	2,592	3,106	514
60012.1509 Fringe Benefits:Employer Paid PERS	30,448	33,143	37,781	4,638
60012.1528 Fringe Benefits:Workers Comp	4,911	5,906	5,617	(289)
60012.1531 Fringe Benefits:PERS UAL	26,670	34,220	75,264	41,044
60027.0000 Payroll Taxes Non-Safety	5,344	5,422	5,655	233
Salaries & Benefits	504,976	527,670	589,785	62,115
62085.0000 Other Professional Services	\$ -	\$ 7,000	\$ 7,000	
62125.0000 Medical Services	-	146,141	146,141	
62210.0000 Drug Testing (DOT)	300	8,800	8,800	
62300.0000 Special Dept Supplies	1,470	1,700	1,700	
62310.0000 Office Supplies, Postage & Printing	2,176	3,647	3,647	
62420.0000 Books & Periodicals	55	812	812	
62440.0000 Office Equip Maint & Repair	35	243	243	
62455.0000 Equipment Rental	6,034	9,220	9,220	
62470.0000 Fund 533 Office Equip Rental Rate	432	432	-	(432)
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,329	5,567	1,631	(3,936)
62485.0000 Fund 535 Communications Rental Rate	-	-	3,694	3,694
62496.0000 Fund 537 Computer System Rental	5,641	12,637	26,451	13,814
62635.0000 Emergency Preparedness	-	9,500	9,500	
62700.0000 Memberships & Dues	1,340	1,715	1,715	
62710.0000 Travel	-	2,584	2,584	
62745.0000 Safety Program	118,109	146,291	146,291	
62755.0000 Training	3,913	9,450	9,450	
62770.0000 Hazardous Materials Disposal	32,047	36,000	36,000	
62895.0000 Miscellaneous Expenses	278	2,000	2,000	
Materials, Supplies & Services	177,157	403,739	416,879	13,140
Total Expenses	\$ 682,133	\$ 931,409	\$1,006,664	\$ 75,255

MANAGEMENT SERVICES

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
ADM ANALYST II (Z)	5.000	5.000	5.000	
AST MGT SRVS DIR	1.000	1.000	1.000	
AST MGT SRVS DIR-RK MGT&SFTY	1.000	1.000	1.000	
DUPLICATING MACHINE OP	1.000	1.000	1.000	
ENVIRONMENTAL HEALTH & SFTY COR	2.000	2.000	2.000	
EXEC AST	1.000	1.000	1.000	
HR MGR	3.000	3.000	3.000	
HR SPECIALIST	1.000	1.000	1.000	
HR TECH I	4.000	4.000	4.000	
HR TECH II	1.000	1.000	1.000	
INTERMEDIATE CLK	4.000	4.000	4.000	
MAIL RM AST	1.450	1.450	1.450	
MGT SRVS DIR	1.000	1.000	1.000	
OFFSET PRESS OP	1.000	1.000	1.000	
SIGN LANG INTERPRETER	1.000	1.000	1.000	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SUPVG OFFSET PRESS OP	1.000	1.000	1.000	
WK TRAINEE I	2.375	2.375	2.375	
YOUTH EMPLOYMT CORD	0.500	0.500	0.500	
YOUTH EMPLOYMT JR TEAM LDR	0.644	0.644	0.644	
YOUTH EMPLOYMT TEAM LDR	0.808	0.808	0.808	
YOUTH SRVS WKR	10.485	10.485	10.485	
TOTAL STAFF YEARS	46.262	46.262	46.262	

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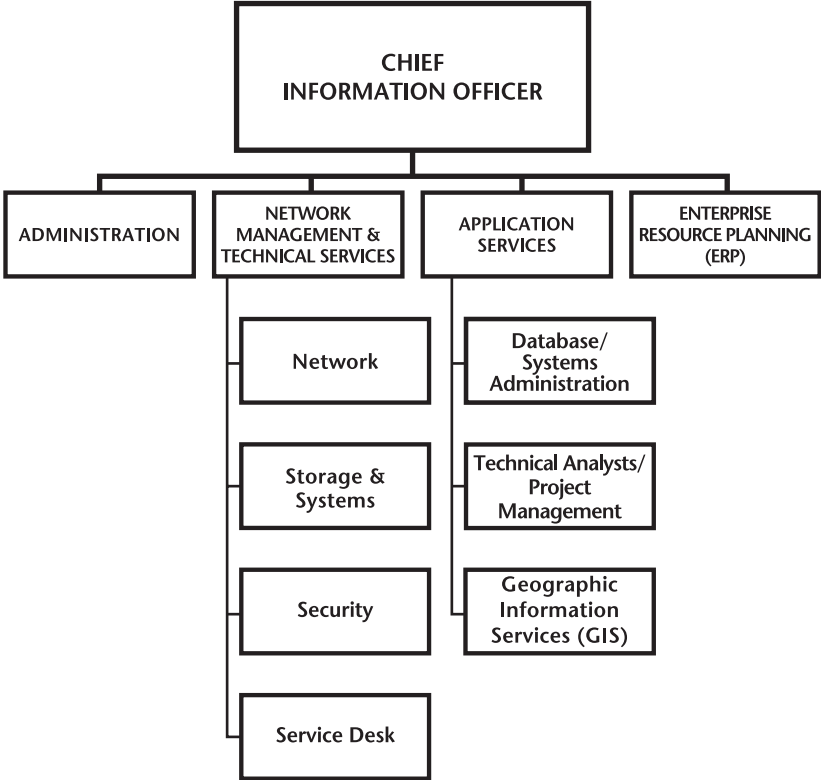




LARRY L. MAXAM MEMORIAL PARK



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 transitioned to a full Internal Service Fund in FY 2018-19. This allows 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, the IT budget was moved to Internal Services Funds section of this document.

DEPARTMENT SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	31.000			
Salaries & Benefits	\$ 4,034,601			
Materials, Supplies & Services	851,338			
TOTAL	\$ 4,885,939			

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	6,000	-	-	
60001.0000 Salaries & Wages	\$ 717,945	\$ -	\$ -	
60012.0000 Fringe Benefits	105,368	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	3,500	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	57,863	-	-	
60012.1528 Fringe Benefits:Workers Comp	10,260	-	-	
60022.0000 Car Allowance	1,726	-	-	
60027.0000 Payroll Taxes Non-Safety	10,467	-	-	
60031.0000 Payroll Adjustments	412	-	-	
60012.1531 Fringe Benefits:PERS UAL	85,426	-	-	
Salaries & Benefits	992,966	-	-	
62170.1001 Temp Staffing	\$ 61,108	\$ -	\$ -	
62220.0000 Insurance	49,538	-	-	
62300.0000 Special Dept Supplies	1,950	-	-	
62310.0000 Office Supplies, Postage & Printing	3,225	-	-	
62455.0000 Equipment Rental	9,657	-	-	
62470.0000 Fund 533 Office Equip Rental Rate	172	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	3,397	-	-	
62485.0000 Fund 535 Communications Rental Rate	17,276	-	-	
62496.0000 Fund 537 Computer System Rental	11,923	-	-	
62700.0000 Memberships & Dues	27,759	-	-	
62710.0000 Travel	1,278	-	-	
62755.0000 Training	550	-	-	
62895.0000 Miscellaneous Expenses	352	-	-	
Materials, Supplies & Services	188,184	-	-	
Total Expenses	\$ 1,181,151	\$ -	\$ 35,000	\$ 35,000

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	11.000	-	-	
60001.0000 Salaries & Wages	\$ 897,208	\$ -	\$ -	
60006.0000 Overtime - Non-Safety	6,969	-	-	
60012.0000 Fringe Benefits	197,536	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	7,595	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	72,461	-	-	
60012.1528 Fringe Benefits:Workers Comp	12,818	-	-	
60012.1531 Fringe Benefits:PERS UAL	138,981	-	-	
60027.0000 Payroll Taxes Non-Safety	12,651	-	-	
60031.0000 Payroll Adjustments	606	-	-	
Salaries & Benefits	1,346,824	-	-	
62170.0000 Private Contractual Services	\$ 30,716	\$ -	\$ -	
62170.1001 Temp Staffing	51,953	-	-	
62300.0000 Special Dept Supplies	2,028	-	-	
62440.0000 Office Equip Maint & Repair	9,775	-	-	
62455.0000 Equipment Rental	2,559	-	-	
62496.0000 Fund 537 Computer System Rental	20,112	-	-	
62710.0000 Travel	2,460	-	-	
62755.0000 Training	21,207	-	-	
Materials, Supplies & Services	140,811	-	-	
Total Expenses	\$ 1,487,634	\$ -	\$ -	

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR
Staff Years	2,000	-	-	
60001.0000 Salaries & Wages	\$ 237,320	\$ -	\$ -	
60012.0000 Fringe Benefits	32,720	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	1,635	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	19,794	-	-	
60012.1528 Fringe Benefits:Workers Comp	2,945	-	-	
60012.1531 Fringe Benefits:PERS UAL	34,602	-	-	
60027.0000 Payroll Taxes Non-Safety	3,345	-	-	
Salaries & Benefits	332,361	-	-	
62310.0000 Office Supplies, Postage & Printing	\$ 1,038	\$ -	\$ -	
62440.0000 Office Equip Maint & Repair	7,309	-	-	
62496.0000 Fund 537 Computer System Rental	7,026	-	-	
62710.0000 Travel	2,140	-	-	
62755.0000 Training	813	-	-	
Materials, Supplies & Services	18,326	-	-	
Total Expenses	\$ 350,688	\$ -	\$ -	

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	12,000	-	-	
60001.0000 Salaries & Wages	\$ 970,228	\$ -	\$ -	
60012.0000 Fringe Benefits	162,312	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	6,890	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	77,579	-	-	
60012.1528 Fringe Benefits:Workers Comp	15,905	-	-	
60012.1531 Fringe Benefits:PERS UAL	117,249	-	-	
60015.0000 Wellness Program Reimbursement	-	-	-	
60027.0000 Payroll Taxes Non-Safety	11,894	-	-	
60031.0000 Payroll Adjustments	394	-	-	
Salaries & Benefits	1,362,450	-	-	
62170.0000 Private Contractual Services	\$ 139,878	\$ -	\$ -	
62170.1001 Temp Staffing	336,574	-	-	
62496.0000 Fund 537 Computer System Rental	19,470	-	-	
62710.0000 Travel	3,419	-	-	
62755.0000 Training	4,676	-	-	
Materials, Supplies & Services	504,017	-	-	
Total Expenses	\$ 1,866,467	\$ -	\$ -	

INFORMATION TECHNOLOGY

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS * 2018-19	STAFF YEARS * 2019-20	CHANGE FROM PRIOR YEAR
APPLS DEV ANALYST III (M)	1.000	0.000	0.000	
APPLS DEV ANALYST IV	4.000	0.000	0.000	
AST INFO TECHNOLOGY DIR-APPLICATI	2.000	0.000	0.000	
AST INFO TECHNOLOGY DIR-OPERATIC	1.000	0.000	0.000	
CHIEF INFO OFCR	1.000	0.000	0.000	
DATABASE ADMSTR I	1.000	0.000	0.000	
DATABASE ADMSTR II	2.000	0.000	0.000	
EXEC AST	1.000	0.000	0.000	
INFO SECURITY ANALYST	1.000	0.000	0.000	
INFO SYS ANALYST II	3.000	0.000	0.000	
INFO SYS ANALYST III	2.000	0.000	0.000	
INFO SYS ANALYST IV	1.000	0.000	0.000	
NETWK SUPPORT ANALYST I	1.000	0.000	0.000	
NETWK SUPPORT ANALYST II	3.000	0.000	0.000	
NETWK SUPPORT ANALYST III	3.000	0.000	0.000	
NETWK SUPPORT ANALYST IV	2.000	0.000	0.000	
OPERATING SYS ANALYST I	1.000	0.000	0.000	
SR ADM ANALYST (Z)	1.000	0.000	0.000	
TOTAL STAFF YEARS	31.000	0.000	0.000	

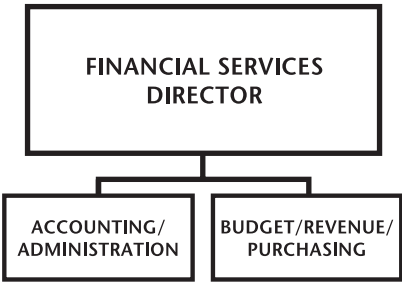
* In FY 2018-19, all Information Technology Department staff were moved to Internal Services Fund 537, Information Technology.



MOUNTAIN VIEW PARK



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's and its related agencies' bonded indebtedness 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 Financial System, and maintain a high level of customer service to other City departments, residents, and businesses.

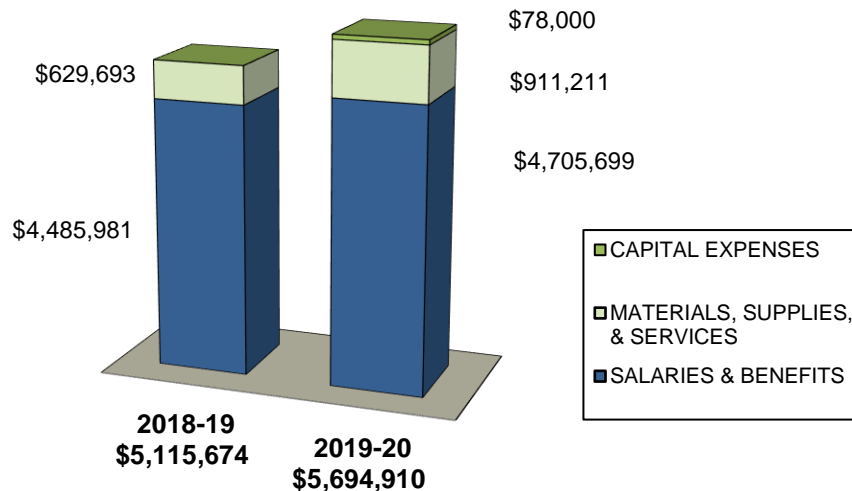
The Department will continue to produce an award winning Annual Budget, Capital Improvement Program (CIP) Budget, and CAFR that is recognized by both the Government Finance Officers Association (GFOA) and the California Society of Municipal Finance Officers (CSMFO).

DEPARTMENT SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	32.800	32.800	32.800	
Salaries & Benefits	\$ 4,193,616	\$ 4,485,981	\$ 4,705,699	\$ 219,718
Materials, Supplies & Services	516,579	629,693	911,211	281,518
Capital Expenses	-	-	78,000	78,000
TOTAL	\$ 4,710,194	\$ 5,115,674	\$ 5,694,910	\$ 579,236



DEPARTMENT SUMMARY



2018-19 WORK PROGRAM HIGHLIGHTS

- Adopted a balanced budget totaling approximately \$612 million.
- For the 27th year in a row, the City received the GFOA's Distinguished Budget Presentation Award for FY 2018-19. This is the highest form of recognition in governmental budgeting.
- The City's FY 2018-19 Adopted Annual Budget and CIP Budget received the Excellence in Operating Budget Award and Excellence in Capital Budget Award by CSMFO.
- For the 35th consecutive year, the CAFR received the GFOA's annual national achievement award.
- Received the 2018 Achievement of Excellence in Procurement (AEP) award through the National Procurement Institute (NPI).
- Implemented GASB 75 accounting and financial reporting for postemployment benefits other than pension plans for reporting requirements into the CAFR.
- Cross-trained accounting staff on components of the CAFR, the Oracle Projects module, and the Oracle Fixed Assets Module.
- 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.
- Worked with consultants to restructure 1099 reporting in the Oracle Financial System, making the processes more efficient.
- Updated the Sales and Use Tax Instruction Manual to account for State updated programs.
- Worked with the Information Technology Department to restructure the employee W2 validation and corrections process for more efficient year-end procedures.
- Worked with the Information Technology Department to create an online request form for collections in order to be more efficient for other departments.
- Updated the Accounts Receivable manual to include policies and procedures on invoicing and credit memos.
- Worked with the contracted collection agency to implement and participate in the California Franchise Tax Board Interagency Intercept Collection Program.
- Worked with other departments to clean up receivable activities in Oracle.
- Completed testing and roll-out of the Bid Schedule tracking and management report for better communication and management of City construction projects.
- Established the Pension and Other Post-Employment Benefit Funding Policy, and the Infrastructure Maintenance, Repair, and Improvement Funding Commitment Policy. The new financial policies will ensure appropriate oversight of revenues and long-term fiscal sustainability generated by Measure P.



2019-20 WORK PROGRAM GOALS

- Submit an award winning CAFR, Budget and CIP.
- Receive the 2019 AEP award through the 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.
- Implement a multi-year PERS funding plan in order to reduce the Unfunded Actuarial Liabilities (UAL) and reduce pension costs in future years.
- 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 GASB pronouncements. Following GASB helps assure the public and the financial community that the City's finances are being handled competently.
- 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 CAFR, General Fund, General Capital Projects fund, State Controller's Report, and cash reconciliation processes.
- Enhance the CAFR to improve the coordination with the State Controller's Report.
- Conduct a Request for Proposal for a new CAFR financial reporting program.
- Conduct a Request for Proposal for Other Post Employment Benefits (OPEB) Actuarial services.
- Update the Accounts Receivable process, procedures, and training manual.
- Create a training manual for the Oracle Advanced Collections module.
- Create a procedural manual for reconciling the parking citation bank account.
- Streamline processes to improve customer service and operational efficiency for Receivables and Collections.
- 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 and Amendments.
- Complete the recruitment and training for the new Buyer I position to achieve full operational efficiency.
- Update the City's Purchasing Code to increase clarity and reflect changes in process and technology.
- Update the City's Administrative Procedures for Purchasing and the Disposition of Personal Surplus Property to coincide with the revised Purchasing Code and address changes in the processes and procedures.
- Update the Purchasing Division's training course(s) for departments, to increase operational efficiency and provide training related to the new requirements and procedures.
- Evaluate the City's procurement readiness to respond to emergencies and propose needed changes.
- Establish a Mission Statement for the Purchasing Division with a strong emphasis on customer service.
- Reorganize the Municipal Infrastructure Fund (Fund 534) and establish a reporting structure in order to track new Measure P funding and provide data to the Infrastructure Oversight Board (IOB).

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, 2019 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) system.
- 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 fund reports and recommend actions as needed.
- 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.

CHANGES FROM PRIOR YEAR

Additional funds in the amount of \$3,535 are budgeted for a contractual increase in external audit services. The training budget has also been increased to reflect the training needs of the division.

Accounting/Administration Division

001.FN01A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	17,800	17,800	17,800	
60001.0000 Salaries & Wages	\$ 1,672,477	\$ 1,669,711	\$ 1,755,574	\$ 85,863
60006.0000 Overtime - Non-Safety	-	5,000	5,000	
60012.0000 Fringe Benefits	300,153	307,644	311,580	3,936
60012.1008 Fringe Benefits:Retiree Benefits	12,270	11,534	13,820	2,286
60012.1509 Fringe Benefits:Employer Paid PERS	138,653	147,986	170,080	22,094
60012.1528 Fringe Benefits:Workers Comp	23,447	28,368	28,723	355
60012.1531 Fringe Benefits:PERS UAL	237,719	293,850	342,344	48,494
60015.0000 Wellness Program Reimbursement	225	-	-	
60022.0000 Car Allowance	4,488	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	24,045	24,211	25,456	1,245
60031.0000 Payroll Adjustments	1,009	-	-	
Salaries & Benefits	2,414,486	2,492,792	2,657,065	164,273
62085.0000 Other Professional Services	\$ 171,450	\$ 183,966	\$ 187,501	\$ 3,535
62300.0000 Special Dept Supplies	8,400	6,200	8,000	1,800
62310.0000 Office Supplies, Postage & Printing	7,984	9,405	9,405	
62420.0000 Books & Periodicals	617	500	500	
62440.0000 Office Equip Maint & Repair	-	200	200	
62455.0000 Equipment Rental	7,554	12,000	10,200	(1,800)
62470.0000 Fund 533 Office Equip Rental Rate	634	634	-	(634)
62485.0000 Fund 535 Communications Rental Rate	17,276	26,131	26,705	574
62496.0000 Fund 537 Computer System Rental	51,707	130,063	264,038	133,975
62700.0000 Memberships & Dues	1,628	1,588	1,588	
62710.0000 Travel	3,423	6,495	495	(6,000)
62755.0000 Training	4,949	5,741	21,112	15,371
62895.0000 Miscellaneous Expenses	2,105	1,625	1,625	
Materials, Supplies & Services	277,726	384,548	531,369	146,821
Total Expenses	\$ 2,692,212	\$ 2,877,340	\$ 3,188,434	\$ 311,094

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 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 Hyperion, 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.

CHANGES FROM PRIOR YEAR

Funds for the Transactions and Use Tax professional services agreement are being allocated in the amount of \$1,200 for audit recovery and reporting. The training budget has also been increased to reflect the training needs of the division.

A capital contribution to Fund 537 (Information Technology Fund) in the amount of \$78,000 will be used to upgrade the Hyperion Budgeting Software application support and license.

Budget/Purchasing/Revenue Division

001.FN02A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	15,000	15,000	15,000	
60001.0000 Salaries & Wages	\$ 1,231,359	\$ 1,330,386	\$ 1,364,151	\$ 33,765
60006.0000 Overtime - Non-Safety	-	500	500	
60012.0000 Fringe Benefits	213,472	260,575	261,778	1,203
60012.1008 Fringe Benefits:Retiree Benefits	9,448	9,720	11,646	1,926
60012.1509 Fringe Benefits:Employer Paid PERS	95,790	117,912	132,159	14,247
60012.1528 Fringe Benefits:Workers Comp	17,997	21,577	20,628	(949)
60012.1531 Fringe Benefits:PERS UAL	192,076	233,228	237,992	4,764
60027.0000 Payroll Taxes Non-Safety	17,060	19,291	19,780	489
60031.0000 Payroll Adjustments	1,928	-	-	
Salaries & Benefits	1,779,130	1,993,189	2,048,634	55,445
62085.0000 Other Professional Services	\$ 117,930	\$ 99,834	\$ 101,034	\$ 1,200
62220.0000 Insurance	45,695	39,764	33,569	(6,195)
62300.0000 Special Dept Supplies	7,569	4,578	4,578	
62310.0000 Office Supplies, Postage & Printing	5,099	6,350	6,350	
62420.0000 Books & Periodicals	-	100	100	
62440.0000 Office Equip Maint & Repair	163	200	200	
62455.0000 Equipment Rental	8,297	10,525	9,495	(1,030)
62470.0000 Fund 533 Office Equip Rental Rate	647	647	-	(647)
62485.0000 Fund 535 Communications Rental Rate	5,136	7,769	7,939	170
62496.0000 Fund 537 Computer System Rental	37,681	62,547	194,819	132,272
62700.0000 Memberships & Dues	1,583	1,745	1,835	90
62710.0000 Travel	6,658	4,956	456	(4,500)
62755.0000 Training	1,794	5,280	17,677	12,397
62895.0000 Miscellaneous Expenses	600	850	1,790	940
Materials, Supplies & Services	238,853	245,145	379,842	134,697
70023.0537 Capital Contribution:Fund 537	\$ -	\$ -	\$ 78,000	\$ 78,000
Capital Expenses	-	-	78,000	78,000
Total Expenses	\$ 2,017,982	\$ 2,238,334	\$ 2,506,476	\$ 268,142

FINANCIAL SERVICES

Authorized Positions



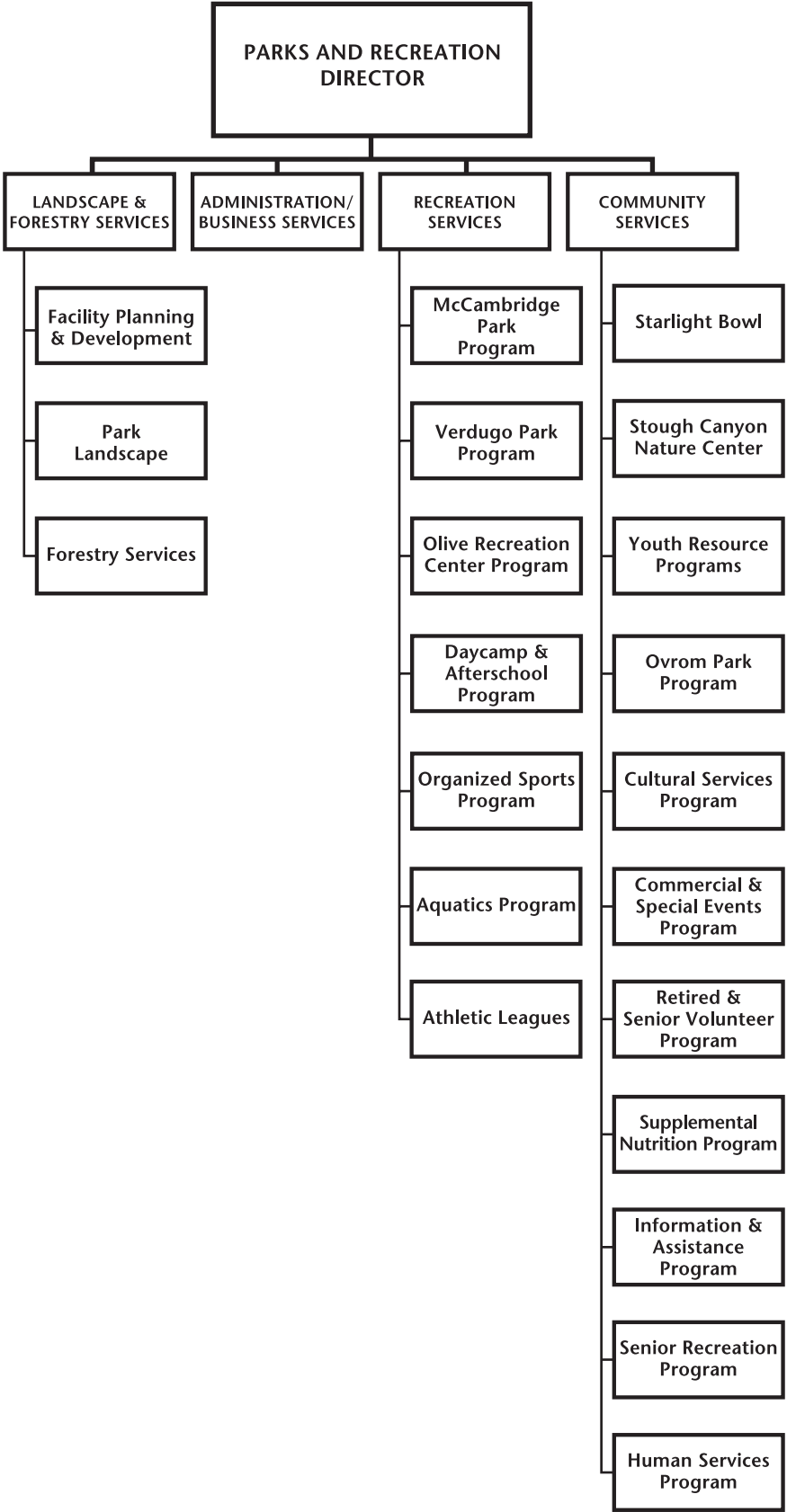
CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
ACCOUNT CLK	4.800	4.800	2.800	-2.000
ACCOUNTANT	3.000	3.000	3.000	
ACCTG&AUDIT MGR	1.000	1.000	1.000	
ADM ANALYST I (Z)	1.000	1.000	1.000	
ADM ANALYST II (M)	2.000	2.000	2.000	
AST FINANCIAL SRVS DIR	0.000	0.000	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	0.000	-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	
INTERMEDIATE CLK	2.000	2.000	2.000	
PAYROLL TECH I	0.000	0.000	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	
REVENUE 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	



VERDUGO PARK



PARKS AND 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. The Department is organized into four divisions: Landscape and Forestry Services, Administration/Business Services, Recreation Services, and Community Services.

OBJECTIVES

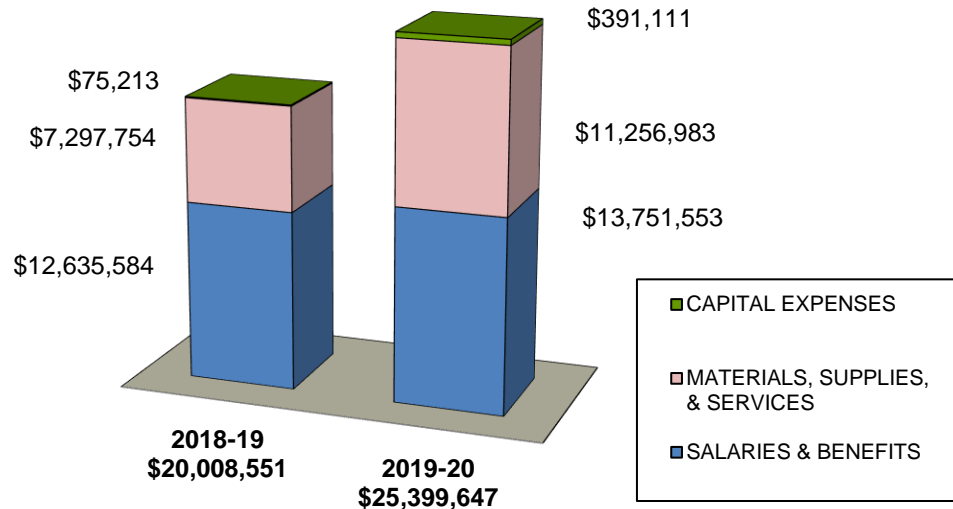
In addition to operating and maintaining 41 public parks and facilities, the Parks and Recreation Department maintains most of the publicly-owned landscaped areas and parkway trees throughout the City. The Department also provides recreation service programs that include special interest classes; youth 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	166.181	166.943	168.297	1.354
Salaries & Benefits	\$ 11,774,187	\$ 12,635,584	\$ 13,751,553	\$ 1,115,969
Materials, Supplies & Services	6,755,641	7,297,754	11,256,983	3,959,229
Capital Expenses	-	75,213	391,111	315,898
TOTAL	\$ 18,529,828	\$ 20,008,551	\$ 25,399,647	\$ 5,391,096



DEPARTMENT SUMMARY



2018-19 WORK PROGRAM HIGHLIGHTS

- Continued to promote health and fitness activities, including the Community Scavenger Hunt and Egg-Sight-Ment in the Wild. Both events encouraged families to explore the outdoors and hike together.
- Teen event activities and attendance continued to flourish with innovative programming and new offerings such as Glow in the Dark Frisbee Night, Teen Paint Night, and Skully Ball (glow-in-the-dark volleyball).
- Sports developed a partnership with the LA Clippers to host basketball camps at John Burroughs High School. This program was sold out and had an extensive wait list.
- The new and improved Adult Sports Brochure was an instrumental marketing tool for athletic leagues and attracting new participants into the sports program.
- Completed the design and bid process for the Walk of Fame renovation project.
- Expanded private partnership programming opportunities at the Starlight Bowl for the 2019 summer concert series.
- Continued the administration of the Burbank PASS program, a financial assistance program to help residents in need participate in qualifying programs, services, and activities. In its second year, this program served approximately 525 residents (340 adults and 185 children).
- In partnership with Hope of the Valley, The Landing, and local businesses, Parks and Recreation coordinated a volunteer service day for the Residents Inspiring Service and Empowerment (RISE) Burbank Program. On February 23, 2019, RISE participants distributed donations (linens, clothing, toiletries, and laundry items), conducted arts activities, and worked with residents from The Landing to transform the outdoor patio into a usable communal space.
- The Department's Marketing Section continued to promote departmental offerings with a monthly e-Newsletter, reaching 8,800+ subscribers, with an average 40 percent open rate (industry average is 22.74 percent).
- This is the fourth consecutive year the Department's Marketing Section was selected as a California Park & Recreation Society (CPRS) award winner. This year, the Department was the recipient of the Marketing & Communications Award of Excellence for the "We DIG Burbank" marketing campaign. This award recognizes outstanding achievement among parks and recreation agencies across the state of California.
- The Department's Instagram page continued to grow and has organically reached 1000+ followers.
- In addition to providing a presence at all Department programming and events, the Department collaborated with community partners to engage residents and business owners by attending the following: National Night Out and Holiday in the Park events, Burbank Coordinating Council monthly meetings, City Hall Open House, Burbank Business wellness fairs, and Burbank Unified School District career and wellness days.
- Website traffic for Parks and Recreation related content increased by one percent (number of page views).
- Recruited 26 new Contract Class Program instructors and added 45 new recreation classes to diversify offerings for the community.



2018-19 WORK PROGRAM HIGHLIGHTS

- In partnership with the Burbank Water and Power and Information Technology departments, expanded the City's fiber network to include the Stough Canyon Nature Center and Starlight Bowl.
- Entered into a six-year Golf Course Management Agreement with Touchstone Golf, LLC to provide for the overall management, maintenance, and operations of the DeBell Golf Course.
- Updated the Open Space Element of the City's 2035 General Plan to preserve and protect existing open space, as well as identify partnerships and opportunities to increase potential open space areas.
- Completed the playground replacement at Larry L. Maxam Park.
- In partnership with Burbank Water and 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).
- Completed the third year of a 15-year Magnolia Park Reforestation Plan along Magnolia Boulevard.
- Collaborated with the Burbank Fire Department and the Monarchs Volunteer Group in summer 2018 to repair trails above Stough Canyon Nature Center that were washed out after recent fires and mud slides.
- Landscape and Forestry Services received a \$5,000 grant from Stonyfield Organics to assist with organic weeding methods throughout the parks. In addition, Stonyfield sponsored and hosted a community 'Field Day' event in April 2019.
- The installation of three unique and innovative public art pieces at Abraham Lincoln Park was completed in December 2018.

2019-20 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.
- 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.
- Continue to work towards engaging Burbank teens with new and innovative programming, classes, and marketing.
- In partnership with Burbank Unified School District and the Boys and Girls Club, assess the non-instructional care needs of parents and students, and consider expanding after school care in an effort to meet those needs in a cost effective manner.
- Enhance and revitalize the Military Banner Program.
- 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.
- Implement improvements to the Burbank Program, Activity and Service Subsidy (PASS) Program.
- 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 functions and through the website and social media to grow the visibility and awareness of Department services, programs, and events.
- Implement a program-specific social media marketing campaign to highlight Parks and Recreation Month and increase reach and audience engagement through social media channels.
- Continue to collaborate in the multi-departmental efforts to address homelessness in the community.
- In partnership with the Burbank Water and Power and Information Technology Departments, expand the City's fiber network to include the DeBell Golf Course.
- Complete the construction of the McCambridge Park War Memorial renovation and landscape improvement project.
- Complete the construction of the Community Garden at Chandler and Pass Avenue.
- 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 and Power, continue to systematically replace drinking fountains throughout the City's park system.
- Complete the fourth year of the 15-year Magnolia Park Reforestation Plan.
- Complete the replacement of playground equipment and shade structures at Lundigan, Miller, Robert Gross, and Valley Parks.
- Implement a new cloud-based irrigation system at all City parks to improve efficiencies. This will be a three-year project.
- Diversify department training and development opportunities, including health and wellness offerings.

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, coordination of technology improvements, and coordination of special projects. The Division also provides administrative support for the Art in Public Places Committee, Burbank Cultural Arts Commission, Parks and Recreation Board, and Youth Board.

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

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 seven revenue generating contracts/agreements and the Day Laborer Center.
- Coordinate departmental activities and special projects.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for the City Council and Parks and 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.
- Administer and create the Quarterly City Manager's Report which provides updates and highlights on Department activities, projects, and budget.
- Work collaboratively to implement the Department picnic reservation and film program.
- Coordinate the Residents Inspiring Service and Empowerment (RISE) Program.
- Provide liaison support to the Burbank Tournament of Roses Association and Burbank on Parade.
- Administer the Burbank PASS Program.

CHANGES FROM PRIOR YEAR

A full-time Administrative Analyst I position has been added to administer the coordination of the PASS Program. The position is 100 percent revenue offset from citywide service fees.

A recurring appropriation of \$22,000 was allocated to Burbank on Parade. Also, funds in the amount of \$1,200 were redirected to 001.PR31C.62300.0000 to help offset the recurring cost of a Police Department radio for gate closures .

All Travel and Training dollars throughout the Department have been centralized to the Administration Training account.

Administration

001.PR28A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	16,900	16,900	17,900	1,000
60001.0000 Salaries & Wages	\$ 1,251,469	\$ 1,411,627	\$ 1,550,441	\$ 138,814
60006.0000 Overtime - Non-Safety	1,009	1,995	1,995	
60012.0000 Fringe Benefits	238,045	298,514	318,727	20,213
60012.1008 Fringe Benefits:Retiree Benefits	11,241	10,951	12,345	1,394
60012.1509 Fringe Benefits:Employer Paid PERS	102,842	125,112	150,207	25,095
60012.1528 Fringe Benefits:Workers Comp	39,171	43,625	61,149	17,524
60012.1531 Fringe Benefits:PERS UAL	126,908	169,673	252,233	82,560
60015.0000 Wellness Program Reimbursement	225	-	-	
60022.0000 Car Allowance	4,488	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	17,750	20,469	22,481	2,012
60031.0000 Payroll Adjustments	1,021	-	-	
Salaries & Benefits	1,794,169	2,086,454	2,374,066	287,612
62085.0000 Other Professional Services	\$ -	\$ 20,000	\$ 20,000	
62135.0000 Governmental Services	436,538	449,478	449,478	
62170.0000 Private Contractual Services	95,316	103,629	103,629	
62300.0000 Special Dept Supplies	31,752	22,770	22,770	
62305.0000 Reimbursable Materials	275	7,200	7,200	
62310.0000 Office Supplies, Postage & Printing	15,191	12,770	12,770	
62455.0000 Equipment Rental	30,456	50,863	50,863	
62496.0000 Fund 537 Computer System Rental	21,191	172,239	239,225	66,986
62520.0000 Public Information	9,299	41,764	40,564	(1,200)
62655.0000 Burbank On Parade	-	-	22,000	22,000
62700.0000 Memberships & Dues	835	1,730	1,730	
62710.0000 Travel	17	1,960	1,960	
62755.0000 Training	4,423	7,806	57,194	49,388
62830.0000 Bank Service Charges	2,242	49,680	49,680	
62895.0000 Miscellaneous Expenses	175	400	400	
Materials, Supplies & Services	650,781	942,289	1,108,884	166,595
Total Expenses	\$ 2,444,950	\$ 3,028,743	\$ 3,482,950	\$ 454,207

Golf Course

001.PR27A



The City of Burbank, under the supervision of the Parks and Recreation Department, owns and operates the DeBell Golf Course facility which consists of an 18 hole course, a 9 hole course, 3 par course, a driving range, pro shop, and a 13,760 square foot clubhouse.

OBJECTIVES

- Provide the community with an aesthetic, challenging, and well maintained public golf complex.
- Maintain a high-level golf and dining experience for the community and visitors by providing excellent customer service.
- Provide a consistent quality golf course and dining experience that deliver value at affordable prices.
- Improve and maintain the condition of the overall facilities and curb appeal.
- Enhance opportunities to increase playability through special events and activities for all members of the community.
- Improve service and general operations through guest and member feedback to increase loyalty and advocacy.

CHANGES FROM PRIOR YEAR

On July 1, 2018, the Parks and Recreation Department assumed day-to-day management and operation of the DeBell Golf Course. Following an extensive Request For Proposal process, on December 11, 2018 the City Council approved a five (5) year agreement between the City of Burbank and Touchstone Golf Inc. to manage and operate the day-to-day operations at DeBell Golf Course.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	-	-	\$ 2,837,808	\$ 2,837,808
62300.0000 Special Dept Supplies	28	-	-	
Materials, Supplies & Services	28	-	2,837,808	2,837,808
Total Expenses	\$ 28	\$ -	\$ 2,837,808	\$ 2,837,808

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 Division 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. In addition, the Division continues to implement organic weed treatment efforts.

DIVISION SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	49.000	49.000	49.000	
Salaries & Benefits	\$ 3,898,930	\$ 4,367,967	\$ 4,668,649	\$ 300,682
Materials, Supplies, Services	2,061,455	1,839,777	1,930,343	90,566
Capital Expenses	-	59,213	391,111	331,898
TOTAL	\$ 5,960,385	\$ 6,266,957	\$ 6,990,103	\$ 723,146



Landscape and Forestry Services Division

Facility Planning and Development Program

001.PR21A

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:

- Replace Citywide irrigation systems at McCambridge Park, George Izay Park, and DeBell Golf Course.
- Complete picnic facility enhancements at Johnny Carson Park.
- Develop plans and specifications and complete the replacement of playground equipment at Miller, Robert Gross, and Valley Parks.
- Complete the Community Garden at Chandler and Pass Avenue.

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

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

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 52,607	\$ 35,000	\$ 35,000	
62170.1001 Temp Staffing	12,632	-	-	
62220.0000 Insurance	286,718	197,112	197,889	777
62300.0000 Special Dept Supplies	3,477	5,000	5,000	
62345.0000 Taxes	792	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	1,924	1,924	-	(1,924)
62475.0000 Fund 532 Vehicle Equip Rental Rate	73,948	79,363	108,376	29,013
62485.0000 Fund 535 Communications Rental Rate	149,383	129,229	132,945	3,716
62496.0000 Fund 537 Computer System Rental	7,110	46,443	36,289	(10,154)
Materials, Supplies & Services	654,779	495,071	516,499	21,428
Total Expenses	\$ 654,779	\$ 495,071	\$ 516,499	\$ 21,428

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 develop strategies to improve the City's overall tree canopy and 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.
- 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 Reforestation Plan on Magnolia Boulevard and Hollywood Way.

CHANGES FROM PRIOR YEAR

One-time capital funds are budgeted to fund the purchase of a Mini Excavator, a Skid-Steer Loader, a Chipper, and a portion of the replacement of an existing Chipper. This equipment will maximize Forestry and Landscape Services staff efficiency by reducing delays in responses to recurring issues.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	17,500	17,500	17,500	
60001.0000 Salaries & Wages	\$ 787,188	\$ 965,037	\$ 1,026,715	\$ 61,678
60006.0000 Overtime - Non-Safety	40,502	36,502	36,502	
60012.0000 Fringe Benefits	167,089	264,918	266,157	1,239
60012.1008 Fringe Benefits:Retiree Benefits	7,963	11,340	13,587	2,247
60012.1509 Fringe Benefits:Employer Paid PERS	61,859	85,531	99,468	13,937
60012.1528 Fringe Benefits:Workers Comp	116,409	118,014	115,409	(2,605)
60012.1531 Fringe Benefits:PERS UAL	132,099	150,023	153,458	3,435
60015.0000 Wellness Program Reimbursement	545	-	-	
60027.0000 Payroll Taxes Non-Safety	10,452	13,993	14,887	894
60031.0000 Payroll Adjustments	6	-	-	
Salaries & Benefits	1,324,112	1,645,358	1,726,183	80,825
62170.0000 Private Contractual Services	\$ 189,717	\$ 105,000	\$ 105,000	
62170.1001 Temp Staffing	136,505	-	-	
62180.0000 Landscape Contractual Services	13,386	16,000	16,000	
62300.0000 Special Dept Supplies	45,028	32,350	36,850	4,500
62305.0000 Reimbursable Materials	80	1,500	1,500	
62380.0000 Chemicals	2,812	41,500	41,500	
62435.0000 General Equipment Maint & Repair	496	500	500	
62470.0000 Fund 533 Office Equip Rental Rate	2,093	2,093	-	(2,093)
62475.0000 Fund 532 Vehicle Equip Rental Rate	315,548	286,266	327,975	41,709
62496.0000 Fund 537 Computer System Rental	5,680	29,445	39,263	9,818
62700.0000 Memberships & Dues	739	770	770	
62710.0000 Travel	-	500	-	(500)
62755.0000 Training	3,088	3,000	-	(3,000)
62895.0000 Miscellaneous Expenses	2,041	-	-	
Materials, Supplies & Services	717,213	518,924	569,358	50,434
70023.0532 Capital Contribution:Fund 532	\$ -	\$ -	\$ 391,111	\$ 391,111
Capital Expenses	-	-	391,111	391,111
Total Expenses	\$ 2,041,325	\$ 2,164,282	\$ 2,686,652	\$ 522,370



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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62365.0000 Urban Reforestation - Measure 1	\$ 1,695	\$ 40,000	\$ 40,000	
Materials, Supplies & Services	1,695	40,000	40,000	
Total Expenses	\$ 1,695	\$ 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 City parks and facilities.
- Administer the maintenance of public properties at multiple non-park sites.
- Implement a new cloud based computer irrigation system in all parks, which will save on average twelve percent on watering and improve labor efficiencies.
- Assist with the administration and evaluation of future and current capital and infrastructure needs.
- Provide on-going maintenance and programmatic capital to park facilities through the Municipal Infrastructure Fund 534.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	31.500	31.500	31.500	
60001.0000 Salaries & Wages	\$ 1,567,615	\$ 1,594,650	\$ 1,717,397	\$ 122,747
60006.0000 Overtime - Non-Safety	33,899	18,050	18,050	
60012.0000 Fringe Benefits	377,648	446,834	465,277	18,443
60012.1008 Fringe Benefits:Retiree Benefits	21,286	20,412	24,457	4,045
60012.1509 Fringe Benefits:Employer Paid PERS	126,833	141,334	166,381	25,047
60012.1528 Fringe Benefits:Workers Comp	202,346	212,722	212,387	(335)
60012.1531 Fringe Benefits:PERS UAL	220,497	265,485	313,615	48,130
60015.0000 Wellness Program Reimbursement	1,338	-	-	
60027.0000 Payroll Taxes Non-Safety	21,872	23,122	24,902	1,780
60031.0000 Payroll Adjustments	1,485	-	-	
Salaries & Benefits	2,574,818	2,722,609	2,942,466	219,857
62000.0000 Utilities	\$ 58,360	\$ 61,994	\$ 61,994	
62170.0000 Private Contractual Services	179,328	178,500	178,500	
62225.0000 Custodial Services	90,143	103,500	103,500	
62300.0000 Special Dept Supplies	55,851	50,300	50,300	
62305.0000 Reimbursable Materials	278	2,000	2,000	
62380.0000 Chemicals	5,174	9,500	9,500	
62435.0000 General Equipment Maint & Repair	316	300	300	
62450.0000 Building Grounds Maint & Repair	25,730	25,000	25,000	
62470.0000 Fund 533 Office Equip Rental Rate	7,362	7,362	-	(7,362)
62475.0000 Fund 532 Vehicle Equip Rental Rate	251,673	290,763	305,764	15,001
62496.0000 Fund 537 Computer System Rental	8,241	51,833	66,398	14,565
62700.0000 Memberships & Dues	800	630	630	
62755.0000 Training	3,298	3,500	-	(3,500)
62895.0000 Miscellaneous Expenses	1,213	600	600	
Materials, Supplies & Services	687,768	785,782	804,486	18,704
70023.0532 Capital Contribution:Fund 532	\$ -	\$ 59,213	\$ -	\$ (59,213)
Capital Expenses	-	59,213	-	(59,213)
Total Expenses	\$ 3,262,586	\$ 3,567,604	\$ 3,746,952	\$ 179,348

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, nature center, Skate/BMX Park, two 50-meter pool facilities, community center, and various ballfields and gymnasiums. The Division presents diverse programming 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 Ovrom Community Center, Olive, McCambridge and Verdugo Recreation Centers, Stough Canyon Nature Center, the Valley Skate/BMX Park, and two 50-meter pool facilities.
- Provide 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	65.689	67.399	67.753	0.354
Salaries & Benefits	\$ 3,586,420	\$ 3,534,529	\$ 3,831,333	\$ 296,804
Materials, Supplies, Services	2,569,489	2,922,533	3,756,577	834,044
TOTAL	\$ 6,155,909	\$ 6,457,062	\$ 7,587,910	\$ 1,130,848

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	2.243	1.775	1.775	
60001.0000 Salaries & Wages	\$ 145,348	\$ 107,248	\$ 114,500	\$ 7,252
60006.0000 Overtime - Non-Safety	1,335	3,003	3,003	
60012.0000 Fringe Benefits	33,671	21,437	22,511	1,074
60012.1008 Fringe Benefits:Retiree Benefits	2,417	1,150	1,378	228
60012.1509 Fringe Benefits:Employer Paid PERS	10,680	8,809	10,244	1,435
60012.1528 Fringe Benefits:Workers Comp	1,527	1,555	1,401	(154)
60012.1531 Fringe Benefits:PERS UAL	21,045	22,975	26,331	3,356
60027.0000 Payroll Taxes Non-Safety	2,117	1,555	1,660	105
60031.0000 Payroll Adjustments	241	-	-	
Salaries & Benefits	218,381	167,732	181,028	13,296
62000.0000 Utilities	\$ 1,414,587	\$ 1,456,093	\$ 1,456,093	
62165.0000 Special Recreation Contract Services	68,262	117,400	117,400	
62220.0000 Insurance	88,222	306,737	638,089	331,352
62300.0000 Special Dept Supplies	4,225	4,577	4,577	
62300.1011 Sp Dept Supplies:Military Banner	369	2,700	2,700	
62305.0000 Reimbursable Materials	217	2,020	2,020	
62310.0000 Office Supplies, Postage & Printing	586	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	2,010	2,010	-	(2,010)
62485.0000 Fund 535 Communications Rental Rate	29,208	37,559	38,637	1,078
62496.0000 Fund 537 Computer System Rental	9,555	16,126	17,672	1,546
62670.0000 WW II Commemoration	9,108	10,000	10,000	
Materials, Supplies & Services	1,626,348	1,956,222	2,288,188	331,966
Total Expenses	\$ 1,844,729	\$ 2,123,954	\$ 2,469,216	\$ 345,262

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 at the Valley Skate/BMX 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 liaison support to the City's Youth Board.
- Coordinate youth development programs, including the Youth Leadership Program (YLP) and the Counselor in Training Program.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	5.351	3.485	3.485	
60001.0000 Salaries & Wages	\$ 416,530	\$ 185,602	\$ 192,085	\$ 6,483
60006.0000 Overtime - Non-Safety	5,144	3,000	3,000	
60012.0000 Fringe Benefits	62,679	31,133	32,131	998
60012.1008 Fringe Benefits:Retiree Benefits	6,509	2,258	2,706	448
60012.1509 Fringe Benefits:Employer Paid PERS	32,926	12,120	13,182	1,062
60012.1528 Fringe Benefits:Workers Comp	3,315	2,759	2,496	(263)
60012.1531 Fringe Benefits:PERS UAL	69,245	84,405	83,333	(1,072)
60015.0000 Wellness Program Reimbursement	113	-	-	
60027.0000 Payroll Taxes Non-Safety	6,182	2,691	2,785	94
60031.0000 Payroll Adjustments	709	-	-	
Salaries & Benefits	603,351	323,968	331,718	7,750
62000.0000 Utilities	\$ 56,218	\$ 54,403	\$ 54,403	
62135.1013 Govt Svcs:Youth Leadership Program	-	6,000	6,000	
62165.0000 Special Recreation Contract Services	75,605	115,750	115,750	
62300.0000 Special Dept Supplies	14,562	10,420	10,420	
62305.0000 Reimbursable Materials	17,048	12,559	12,559	
62310.0000 Office Supplies, Postage & Printing	998	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	221	221	-	(221)
62475.0000 Fund 532 Vehicle Equip Rental Rate	3,397	1,923	4,350	2,427
62496.0000 Fund 537 Computer System Rental	3,146	11,697	10,979	(718)
62685.0000 Holiday Decorations - City	1,663	-	-	
Materials, Supplies & Services	172,857	213,973	215,461	1,488
Total Expenses	\$ 776,208	\$ 537,941	\$ 547,179	\$ 9,238

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, active 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.

CHANGES FROM PRIOR YEAR

Funds in the amount of \$1,200 were redirected from Administration to help offset the recurring cost of a Police Department radio for gate closures.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	14,366	14,139	14,139	
60001.0000 Salaries & Wages	\$ 252,300	\$ 445,557	\$ 490,666	\$ 45,109
60006.0000 Overtime - Non-Safety	-	924	924	
60012.0000 Fringe Benefits	14,118	41,738	45,486	3,748
60012.1008 Fringe Benefits:Retiree Benefits	9,022	9,162	10,978	1,816
60012.1509 Fringe Benefits:Employer Paid PERS	11,559	13,234	15,289	2,055
60012.1528 Fringe Benefits:Workers Comp	5,657	6,104	5,348	(756)
60012.1531 Fringe Benefits:PERS UAL	6,398	8,080	28,395	20,315
60027.0000 Payroll Taxes Non-Safety	3,752	6,461	7,115	654
60031.0000 Payroll Adjustments	167	-	-	
Salaries & Benefits	303,014	531,260	604,201	72,941
 62000.0000 Utilities	\$ 7,750	\$ 6,579	\$ 6,579	
62165.0000 Special Recreation Contract Services	236,966	177,028	177,028	
62300.0000 Special Dept Supplies	9,895	5,500	6,700	1,200
62305.0000 Reimbursable Materials	-	50	50	
62310.0000 Office Supplies, Postage & Printing	41	1,700	1,700	
62496.0000 Fund 537 Computer System Rental	11,668	31,740	37,127	5,387
Materials, Supplies & Services	266,320	222,597	230,415	7,818
 Total Expenses	\$ 569,334	\$ 753,857	\$ 834,616	\$ 80,759

Recreation Services Division

Daycamp and Afterschool Program

001.PR32A



The Summer Daycamp and Afterschool Program 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 elementary 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.
- Coordinate and oversee after school care for kindergarteners through Kinder Club.
- 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

Additional funds are budgeted for an increase in Kinder Club staffing and supplies. This is offset with the additional revenue generated by Kinder Club registration.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	16.072	20.455	21.615	1.160
60001.0000 Salaries & Wages	\$ 644,748	\$ 728,301	\$ 813,280	\$ 84,979
60006.0000 Overtime - Non-Safety	3,609	12,192	12,192	
60012.0000 Fringe Benefits	49,178	53,057	75,891	22,834
60012.1008 Fringe Benefits:Retiree Benefits	18,482	13,255	15,882	2,627
60012.1509 Fringe Benefits:Employer Paid PERS	36,342	27,399	33,907	6,508
60012.1528 Fringe Benefits:Workers Comp	8,946	14,818	17,489	2,671
60012.1531 Fringe Benefits:PERS UAL	97,379	108,274	97,958	(10,316)
60027.0000 Payroll Taxes Non-Safety	9,622	10,560	11,793	1,233
60031.0000 Payroll Adjustments	282	-	-	
Salaries & Benefits	868,589	967,856	1,078,392	110,536
62135.1013 Govt Svcs:Youth Leadership Program	\$ 5,569	\$ -	\$ -	
62165.0000 Special Recreation Contract Services	45,898	45,898	45,898	
62170.0000 Private Contractual Services	13,248	20,451	20,451	
62300.0000 Special Dept Supplies	39,135	45,100	47,600	2,500
62305.0000 Reimbursable Materials	48,861	44,004	44,004	
62310.0000 Office Supplies, Postage & Printing	173	3,250	3,250	
62470.0000 Fund 533 Office Equip Rental Rate	885	885	-	(885)
62475.0000 Fund 532 Vehicle Equip Rental Rate	3,397	-	6,161	6,161
62496.0000 Fund 537 Computer System Rental	4,838	26,522	40,625	14,103
62685.0000 Holiday Decorations - City	-	2,000	2,000	
62700.0000 Memberships & Dues	-	1,000	1,000	
62755.0000 Training	1,240	2,000	-	(2,000)
62830.1000 Credit Card Merchant Fees	38,233	-	-	
62895.0000 Miscellaneous Expenses	1,677	2,000	2,000	
Materials, Supplies & Services	203,153	193,110	212,989	19,879
Total Expenses	\$ 1,071,742	\$ 1,160,966	\$ 1,291,381	\$ 130,415

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, pickleball, 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 and Civitan 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.

CHANGES FROM PRIOR YEAR

Additional funds have been added to enhance background screening services for all sports coaches, expand sports program offerings with specialty sport services providers, and implement a software program to improve administrative operations in processing payments to sports officials. These requests are offset by Athletic League revenues and program registration fees.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	10.342	10.379	10.379	
60001.0000 Salaries & Wages	\$ 605,780	\$ 575,795	\$ 623,416	\$ 47,621
60006.0000 Overtime - Non-Safety	2,968	7,854	7,854	
60012.0000 Fringe Benefits	84,100	85,329	86,991	1,662
60012.1008 Fringe Benefits:Retiree Benefits	10,726	6,726	8,059	1,333
60012.1509 Fringe Benefits:Employer Paid PERS	38,399	31,462	37,407	5,945
60012.1528 Fringe Benefits:Workers Comp	7,802	8,846	8,461	(385)
60012.1531 Fringe Benefits:PERS UAL	94,259	111,667	95,097	(16,570)
60027.0000 Payroll Taxes Non-Safety	8,536	8,349	9,040	691
60031.0000 Payroll Adjustments	88	-	-	
Salaries & Benefits	852,658	836,028	876,325	40,297
62085.0000 Other Professional Services	-	-	\$ 11,000	\$ 11,000
62165.0000 Special Recreation Contract Services	1,350	2,700	422,700	420,000
62300.0000 Special Dept Supplies	6,383	6,285	6,285	
62305.0000 Reimbursable Materials	1,151	2,250	2,250	
62310.0000 Office Supplies, Postage & Printing	5,027	6,200	6,200	
62470.0000 Fund 533 Office Equip Rental Rate	2,987	2,987	-	(2,987)
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,244	2,925	16,720	13,795
62496.0000 Fund 537 Computer System Rental	7,159	22,761	38,716	15,955
Materials, Supplies & Services	29,302	46,108	503,871	457,763
Total Expenses	\$ 881,960	\$ 882,136	\$ 1,380,196	\$ 498,060

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 the Verdugo Aquatic 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, Recycled Boat Regatta, Dive-in-Movie, Rock-a-Hula, Family Night, and Floating Pumpkin Patch.
- Provide pool party rental opportunities through the Go! Party program during the spring, summer, and fall seasons.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	17.316	17.166	16.316	(0.850)
60001.0000 Salaries & Wages	\$ 571,211	\$ 541,702	\$ 567,332	\$ 25,630
60006.0000 Overtime - Non-Safety	5,245	1,386	1,386	
60012.0000 Fringe Benefits	40,937	56,082	66,926	10,844
60012.1008 Fringe Benefits:Retiree Benefits	19,937	11,124	13,328	2,204
60012.1509 Fringe Benefits:Employer Paid PERS	28,851	20,041	23,602	3,561
60012.1528 Fringe Benefits:Workers Comp	7,087	7,421	6,184	(1,237)
60012.1531 Fringe Benefits:PERS UAL	57,935	62,074	72,685	10,611
60027.0000 Payroll Taxes Non-Safety	8,712	7,855	8,226	371
60031.0000 Payroll Adjustments	512	-	-	
Salaries & Benefits	740,428	707,685	759,669	51,984
62165.0000 Special Recreation Contract Services	\$ 43,447	\$ 21,000	\$ 21,000	
62170.0000 Private Contractual Services	30,655	28,000	28,000	
62300.0000 Special Dept Supplies	18,920	22,800	22,800	
62305.0000 Reimbursable Materials	1,882	1,980	1,980	
62310.0000 Office Supplies, Postage & Printing	1,809	2,390	2,390	
62470.0000 Fund 533 Office Equip Rental Rate	626	626	-	(626)
62496.0000 Fund 537 Computer System Rental	6,512	29,958	39,145	9,187
62755.0000 Training	1,825	2,350	-	(2,350)
Materials, Supplies & Services	105,676	109,104	115,315	6,211
Total Expenses	\$ 846,104	\$ 816,789	\$ 874,984	\$ 58,195

Recreation Services Division

Athletic Leagues

001.PR32F



The Athletic Leagues program provides for the operational and resource support for delivery of year-round youth and adult athletic leagues conducted at a variety of City athletic facilities.

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 Athletic 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

Additional funds are requested to implement a software program to improve administrative operations in processing payments to sports officials. This is offset by the revenue generated from Athletic League Fees.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 6,986	\$ 12,000	\$ 17,500	\$ 5,500
62300.0000 Special Dept Supplies	41,969	47,600	47,600	
62305.0000 Reimbursable Materials	100,636	92,600	92,600	
62450.0000 Building Grounds Maint & Repair	-	10,000	10,000	
62470.0000 Fund 533 Office Equip Rental Rate	2,784	2,784	-	(2,784)
62475.0000 Fund 532 Vehicle Equip Rental Rate	8,134	8,884	16,737	7,853
62496.0000 Fund 537 Computer System Rental	4,225	6,751	5,101	(1,650)
62700.0000 Memberships & Dues	800	800	800	
Materials, Supplies & Services	165,833	181,419	190,338	8,919
70023.0532 Capital Contribution:Fund 532	\$ -	\$ 16,000	\$ -	\$ (16,000)
Capital Expenses	-	16,000	-	(16,000)
Total Expenses	\$ 165,833	\$ 197,419	\$ 190,338	\$ (7,081)

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 centers. 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 community members.
- Enhance Older Adult programming by focusing on arts, technology, lifelong learning, nutrition, recreation, 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 of all ages with avenues to volunteer and participate in Burbank activities throughout the City.
- Provide liaison support to the Senior Citizen Board, Fine Arts Federation, and Burbank Cultural Arts
- Coordinate and conduct holiday and seasonal special events including the Spring Egg-Stravaganza and Mayor's Tree Lighting Ceremony.

DIVISION SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	34.592	33.644	33.644	
Salaries & Benefits	\$ 2,494,668	\$ 2,646,634	\$ 2,877,505	\$ 230,871
Materials, Supplies, Services	1,473,889	1,593,155	1,623,371	30,216
TOTAL	\$ 3,968,556	\$ 4,239,789	\$ 4,500,876	\$ 261,087

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, private rentals, and an annual General Fund contribution.

OBJECTIVES

- Provide six community-based, summer concerts for approximately 14,000 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	1.663	1.700	1.700	
60001.0000 Salaries & Wages	\$ 132,834	\$ 112,052	\$ 119,471	\$ 7,419
60012.0000 Fringe Benefits	21,709	22,015	22,059	44
60012.1008 Fringe Benefits:Retiree Benefits	1,277	1,102	1,320	218
60012.1509 Fringe Benefits:Employer Paid PERS	10,856	9,222	10,669	1,447
60012.1528 Fringe Benefits:Workers Comp	1,450	1,681	1,563	(118)
60012.1531 Fringe Benefits:PERS UAL	19,787	25,255	26,911	1,656
60027.0000 Payroll Taxes Non-Safety	1,941	1,625	1,732	107
60031.0000 Payroll Adjustments	120	-	-	
Salaries & Benefits	190,114	172,952	183,725	10,773
62085.0000 Other Professional Services	\$ 162,298	\$ 124,684	\$ 124,684	
62170.0000 Private Contractual Services	97,459	89,727	89,727	
62300.0000 Special Dept Supplies	21,754	29,291	29,291	
62496.0000 Fund 537 Computer System Rental	1,649	5,357	6,032	675
62700.0000 Memberships & Dues	356	750	750	
62895.0000 Miscellaneous Expenses	3,206	4,000	4,000	
Materials, Supplies & Services	286,722	253,809	254,484	675
Total Expenses	\$ 476,837	\$ 426,761	\$ 438,209	\$ 11,448

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. Partial 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 including special events and themed hikes.
- Conduct seasonal half-day nature camps for youth.
- Coordinate educational program opportunities for groups such as schools, homeschool programs, outside camps and scout groups.
- Coordinate the Haunted Adventure Halloween event.
- Enhance use of the facility through private rentals and Go Party! Program.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	3,707	3,318	3,318	
60001.0000 Salaries & Wages	\$ 151,997	\$ 161,939	\$ 175,400	\$ 13,461
60006.0000 Overtime - Non-Safety	2,650	1,500	1,500	
60012.0000 Fringe Benefits	22,448	34,442	37,414	2,972
60012.1008 Fringe Benefits:Retiree Benefits	2,460	2,150	2,576	426
60012.1509 Fringe Benefits:Employer Paid PERS	11,537	13,185	15,571	2,386
60012.1528 Fringe Benefits:Workers Comp	2,346	2,458	2,321	(137)
60012.1531 Fringe Benefits:PERS UAL	19,589	19,687	28,495	8,808
60027.0000 Payroll Taxes Non-Safety	2,261	2,348	2,543	195
60031.0000 Payroll Adjustments	52	-	-	
Salaries & Benefits	215,340	237,709	265,820	28,111
62000.0000 Utilities	\$ 24,097	\$ 22,015	\$ 22,015	
62085.0000 Other Professional Services	517	1,000	1,000	
62165.0000 Special Recreation Contract Services	378	18,500	18,500	
62300.0000 Special Dept Supplies	8,376	8,867	8,867	
62305.0000 Reimbursable Materials	4,231	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	1,110	1,110	-	(1,110)
62496.0000 Fund 537 Computer System Rental	3,728	8,108	10,041	1,933
62755.0000 Training	-	270	-	(270)
Materials, Supplies & Services	43,436	66,270	66,823	553
Total Expenses	\$ 258,776	\$ 303,979	\$ 332,643	\$ 28,664

Community Services Division

Youth Resource Programs

001.PR31F



The Youth Resource Program oversees contracts/agreements with the Family Service Agency (FSA) and Boys and Girls Club (BGC) to provide youth development and enrichment.

OBJECTIVES

- Provide administrative support for FSA to provide youth counseling services throughout the Burbank Unified School District (BUSD).
- Provide administrative support for BGC to provide a middle-school afterschool program.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	0.200			
60001.0000 Salaries & Wages	\$ 26,727	\$ -	\$ -	
60012.0000 Fringe Benefits	3,836	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	151	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	2,108	-	-	
60012.1528 Fringe Benefits:Workers Comp	271	-	-	
60012.1531 Fringe Benefits:PERS UAL	3,643	-	-	
60027.0000 Payroll Taxes Non-Safety	394	-	-	
Salaries & Benefits	37,371	-	-	
62135.1002 Govt Svcs:Counseling	\$ 245,000	\$ -	\$ -	
62135.1010 Govt Svcs:Middle School Drop-In	25,000	-	-	
62496.0000 Fund 537 Computer System Rental	2,854	4,634	3,212	(1,422)
62895.0000 Miscellaneous Expenses	509	829	829	
62970.0000 Holding	-	270,000	270,000	
Materials, Supplies & Services	273,363	275,463	274,041	(1,422)
Total Expenses	\$ 310,733	\$ 275,463	\$ 274,041	\$ (1,422)

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 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 programs offered at various park and elementary school sites throughout the City.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	2,439	2,850	2,850	
60001.0000 Salaries & Wages	\$ 99,998	\$ 150,102	\$ 164,824	\$ 14,722
60006.0000 Overtime - Non-Safety	2,208	1,500	1,500	
60012.0000 Fringe Benefits	9,178	27,127	28,952	1,825
60012.1008 Fringe Benefits:Retiree Benefits	1,732	1,847	2,213	366
60012.1509 Fringe Benefits:Employer Paid PERS	7,530	10,573	12,764	2,191
60012.1528 Fringe Benefits:Workers Comp	1,676	2,352	2,352	
60012.1531 Fringe Benefits:PERS UAL	33,688	24,810	18,818	(5,992)
60027.0000 Payroll Taxes Non-Safety	1,521	2,176	2,390	214
60031.0000 Payroll Adjustments	120	-	-	
Salaries & Benefits	157,652	220,487	233,813	13,326
62000.0000 Utilities	\$ 29,683	\$ 32,071	\$ 32,071	
62165.0000 Special Recreation Contract Services	48,704	70,750	70,750	
62300.0000 Special Dept Supplies	7,374	8,000	8,000	
62305.0000 Reimbursable Materials	148	1,000	1,000	
62310.0000 Office Supplies, Postage & Printing	1,474	1,800	1,800	
62496.0000 Fund 537 Computer System Rental	4,859	9,538	12,302	2,764
62685.0000 Holiday Decorations - City	-	1,500	1,500	
Materials, Supplies & Services	92,242	124,659	127,423	2,764
Total Expenses	\$ 249,893	\$ 345,146	\$ 361,236	\$ 16,090

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 liaison support to the Burbank Cultural Arts Commission and other arts organizations.
- Coordinate the Art Experiences daycamp for children ages 5 ½-11 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.

CHANGES FROM PRIOR YEAR

One-time funds in the amount of \$14,000 have been added to fund Phase III of the Burbank Arts Utility Box Beautification Project. This addition is funded by Art in Public Places Funds.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	4,360	4,260	4,260	
60001.0000 Salaries & Wages	\$ 206,125	\$ 226,173	\$ 244,328	\$ 18,155
60006.0000 Overtime - Non-Safety	43	1,386	1,386	
60012.0000 Fringe Benefits	38,279	48,714	53,535	4,821
60012.1008 Fringe Benefits:Retiree Benefits	3,065	2,760	3,307	547
60012.1509 Fringe Benefits:Employer Paid PERS	24,476	17,764	21,277	3,513
60012.1528 Fringe Benefits:Workers Comp	3,057	3,364	3,147	(217)
60012.1531 Fringe Benefits:PERS UAL	23,890	24,392	36,486	12,094
60015.0000 Wellness Program Reimbursement	113	-	-	
60027.0000 Payroll Taxes Non-Safety	3,007	3,280	3,543	263
60031.0000 Payroll Adjustments	120	-	-	
Salaries & Benefits	302,176	327,833	367,009	39,176
62085.0000 Other Professional Services	\$ 9,060	\$ 2,850	\$ 2,850	
62165.0000 Special Recreation Contract Services	65,298	70,120	70,120	
62300.0000 Special Dept Supplies	14,682	10,854	10,854	
62300.1014 Sp Dept Supplies:Cultural Arts Items	2,876	5,000	19,000	14,000
62305.0000 Reimbursable Materials	11,000	11,000	11,000	
62310.0000 Office Supplies, Postage & Printing	2,732	3,000	3,000	
62435.0000 General Equipment Maint & Repair	2,894	2,693	2,693	
62470.0000 Fund 533 Office Equip Rental Rate	314	314	-	(314)
62496.0000 Fund 537 Computer System Rental	4,755	12,530	15,156	2,626
62700.0000 Memberships & Dues	425	-	-	
62895.0000 Miscellaneous Expenses	295	658	658	
Materials, Supplies & Services	114,333	119,019	135,331	16,312
Total Expenses	\$ 416,508	\$ 446,852	\$ 502,340	\$ 55,488

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.

CHANGES FROM PRIOR YEAR

Additional funds in the amount of \$2,500 are being budgeted for increased costs of the 4th of July fireworks display.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	0.927	0.050	0.050	
60001.0000 Salaries & Wages	\$ 51,551	\$ 5,431	\$ 5,431	
60006.0000 Overtime - Non-Safety	410	2,185	2,185	
60012.0000 Fringe Benefits	4,996	945	931	(14)
60012.1008 Fringe Benefits:Retiree Benefits	1,155	32	39	7
60012.1509 Fringe Benefits:Employer Paid PERS	2,800	481	526	45
60012.1528 Fringe Benefits:Workers Comp	506	74	59	(15)
60012.1531 Fringe Benefits:PERS UAL	7,264	10,048	7,528	(2,520)
60027.0000 Payroll Taxes Non-Safety	756	79	79	
60031.0000 Payroll Adjustments	200	-	-	
Salaries & Benefits	69,639	19,275	16,778	(2,497)
62165.0000 Special Recreation Contract Services	\$ -	\$ 3,300	\$ 3,300	
62300.0000 Special Dept Supplies	9,893	10,216	10,216	
62305.0000 Reimbursable Materials	158	2,135	2,135	
62496.0000 Fund 537 Computer System Rental	8,396	11,739	11,342	(397)
62680.0000 Independence Day Celebration	25,000	25,000	27,500	2,500
62685.0000 Holiday Decorations - City	2,010	6,848	6,848	
62895.0000 Miscellaneous Expenses	-	1,000	1,000	
Materials, Supplies & Services	45,457	60,238	62,341	2,103
Total Expenses	\$ 115,096	\$ 79,513	\$ 79,119	\$ (394)

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 in particular the community member participants who "get involved," utilizing their individual abilities to provide service throughout the community.

OBJECTIVES

- Recruit, screen and place prospective individuals of all ages 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 annually.
- 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.
- Coordinate LEAD The Way internship program.

CHANGES FROM PRIOR YEAR

Additional funds in Other Professional Services are budgeted to enhance and improve background screening services for all volunteers.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	1,500	1,500	1,500	
60001.0000 Salaries & Wages	\$ 82,068	\$ 78,283	\$ 83,536	\$ 5,253
60006.0000 Overtime - Non-Safety	711	177	177	
60012.0000 Fringe Benefits	9,358	18,209	20,977	2,768
60012.1008 Fringe Benefits:Retiree Benefits	1,142	972	1,165	193
60012.1509 Fringe Benefits:Employer Paid PERS	6,010	6,938	8,093	1,155
60012.1528 Fringe Benefits:Workers Comp	1,100	1,280	1,283	3
60012.1531 Fringe Benefits:PERS UAL	19,963	17,956	14,821	(3,135)
60027.0000 Payroll Taxes Non-Safety	1,218	1,135	1,211	76
Salaries & Benefits	121,569	124,950	131,263	6,313
62085.0000 Other Professional Services	\$ -	\$ -	\$ 12,000	\$ 12,000
62170.0000 Private Contractual Services	-	1,000	1,000	
62220.0000 Insurance	43,972	37,625	27,821	(9,804)
62300.0000 Special Dept Supplies	12,006	6,000	6,000	
62310.0000 Office Supplies, Postage & Printing	2,268	2,907	2,907	
62485.0000 Fund 535 Communications Rental Rate	37,136	38,584	25,262	(13,322)
62496.0000 Fund 537 Computer System Rental	1,168	3,697	4,404	707
62710.0000 Travel	1,404	5,200	-	(5,200)
62755.0000 Training	705	231	-	(231)
Materials, Supplies & Services	98,659	95,244	79,394	(15,850)
Total Expenses	\$ 220,228	\$ 220,194	\$ 210,657	\$ (9,537)

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 McCambridge Recreation Center, 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.
- Administer the Los Angeles Area Agency grant.

Supplemental Nutrition Program

001.PR42A

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62300.0000 Special Dept Supplies	\$ 300,569	\$ 308,084	\$ 308,084	
62310.0000 Office Supplies, Postage & Printing	853	1,000	1,000	
62435.0000 General Equipment Maint & Repair	2,462	5,467	5,467	
62475.0000 Fund 532 Vehicle Equip Rental Rate	19,199	24,747	26,470	1,723
62496.0000 Fund 537 Computer System Rental	2,855	22,918	31,676	8,758
62700.0000 Memberships & Dues	-	160	160	
62710.0000 Travel	2,027	2,000	-	(2,000)
62895.0000 Miscellaneous Expenses	2,323	1,085	1,085	
Materials, Supplies & Services	330,288	365,461	373,942	8,481
Total Expenses	\$ 330,288	\$ 365,461	\$ 373,942	\$ 8,481

Community Services Division

Congregate Meals

001.PR42B



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	7.675	8.548	8.548	
60001.0000 Salaries & Wages	\$ 310,436	\$ 412,351	\$ 449,069	\$ 36,718
60006.0000 Overtime - Non-Safety	124	766	766	
60012.0000 Fringe Benefits	63,502	93,412	104,972	11,560
60012.1008 Fringe Benefits:Retiree Benefits	5,326	5,539	6,636	1,097
60012.1509 Fringe Benefits:Employer Paid PERS	25,716	35,740	42,506	6,766
60012.1528 Fringe Benefits:Workers Comp	25,088	27,226	27,531	305
60012.1531 Fringe Benefits:PERS UAL	50,479	77,553	80,890	3,337
60015.0000 Wellness Program Reimbursement	116	-	-	
60027.0000 Payroll Taxes Non-Safety	4,442	5,979	6,512	533
Salaries & Benefits	485,228	658,566	718,882	60,316
Total Expenses	\$ 485,228	\$ 658,566	\$ 718,882	\$ 60,316

Home Delivery

001.PR42C

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	6.425	6.348	6.348	
60001.0000 Salaries & Wages	\$ 292,077	\$ 296,756	\$ 325,635	\$ 28,879
60006.0000 Overtime - Non-Safety	117	-	-	
60012.0000 Fringe Benefits	60,853	79,100	85,580	6,480
60012.1008 Fringe Benefits:Retiree Benefits	3,904	4,113	4,928	815
60012.1509 Fringe Benefits:Employer Paid PERS	24,195	25,494	30,547	5,053
60012.1528 Fringe Benefits:Workers Comp	25,234	26,737	27,241	504
60012.1531 Fringe Benefits:PERS UAL	36,141	38,885	50,205	11,320
60015.0000 Wellness Program Reimbursement	109	-	-	
60027.0000 Payroll Taxes Non-Safety	4,179	4,303	4,722	419
Salaries & Benefits	446,809	475,388	528,858	53,470
Total Expenses	\$ 446,809	\$ 475,388	\$ 528,858	\$ 53,470

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ -	\$ 443	\$ 443	
62300.0000 Special Dept Supplies	1,061	1,028	1,028	
62310.0000 Office Supplies, Postage & Printing	300	300	300	
62496.0000 Fund 537 Computer System Rental	1,905	2,281	1,388	(893)
62895.0000 Miscellaneous Expenses	148	150	150	
Materials, Supplies & Services	3,414	4,202	3,309	(893)
Total Expenses	\$ 3,414	\$ 4,202	\$ 3,309	\$ (893)

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 Egg-Stravaganza.
- Provide liaison support for the Senior Citizen Board.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	5.384	5.071	5.071	
60001.0000 Salaries & Wages	\$ 279,892	\$ 268,527	\$ 274,161	\$ 5,634
60006.0000 Overtime - Non-Safety	-	176	176	
60012.0000 Fringe Benefits	45,837	56,843	65,396	8,553
60012.1008 Fringe Benefits:Retiree Benefits	3,548	3,286	3,937	651
60012.1509 Fringe Benefits:Employer Paid PERS	21,721	23,216	25,826	2,610
60012.1528 Fringe Benefits:Workers Comp	3,853	4,233	3,973	(260)
60012.1531 Fringe Benefits:PERS UAL	38,687	49,299	53,913	4,614
60027.0000 Payroll Taxes Non-Safety	3,980	3,894	3,975	81
60031.0000 Payroll Adjustments	488	-	-	
Salaries & Benefits	398,006	409,474	431,357	21,883
62000.0000 Utilities	\$ 56,917	\$ 66,956	\$ 66,956	
62165.0000 Special Recreation Contract Services	10,293	14,000	14,000	
62300.0000 Special Dept Supplies	11,985	11,600	11,600	
62305.0000 Reimbursable Materials	51,430	60,000	60,000	
62310.0000 Office Supplies, Postage & Printing	721	3,200	3,200	
62475.0000 Fund 532 Vehicle Equip Rental Rate	7,546	7,663	7,063	(600)
62496.0000 Fund 537 Computer System Rental	28,803	41,937	66,853	24,916
62685.0000 Holiday Decorations - City	2,000	2,000	2,000	
Materials, Supplies & Services	169,695	207,356	231,672	24,316
Total Expenses	\$ 567,701	\$ 616,830	\$ 663,029	\$ 46,199

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 community members.
- 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.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	0.313			
60001.0000 Salaries & Wages	\$ 44,939	\$ -	\$ -	
60012.0000 Fringe Benefits	5,379	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	415	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	2,949	-	-	
60012.1528 Fringe Benefits:Workers Comp	231	-	-	
60012.1531 Fringe Benefits:PERS UAL	16,060	-	-	
60027.0000 Payroll Taxes Non-Safety	673	-	-	
Salaries & Benefits	70,765	-	-	
62170.0000 Private Contractual Services	\$ -	\$ 1,970	\$ 1,970	
62310.0000 Office Supplies, Postage & Printing	-	100	100	
62470.0000 Fund 533 Office Equip Rental Rate	7,105	7,105	-	(7,105)
62496.0000 Fund 537 Computer System Rental	9,175	12,259	12,541	282
Materials, Supplies & Services	16,280	21,434	14,611	(6,823)
Total Expenses	\$ 87,045	\$ 21,434	\$ 14,611	\$ (6,823)

PARKS & RECREATION

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	2.000	2.000	3.000	1.000
ADM ANALYST II (M)	2.000	2.000	2.000	
ADM OFCR	1.000	1.000	1.000	
AQUATIC PROG CORD	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	0.000	0.000	0.000	
DEP DIR P&R-REC SRVS	1.000	0.000	0.000	
DEP DIR-PRCS	0.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
FACILITIES MAINT MGR	0.000	0.000	0.000	
FACILITY ATTENDANT I	3.600	0.000	0.000	
FACILITY ATTENDANT II	7.650	11.250	11.250	
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	1.000	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	4.711	-0.118
LIFEGUARD-INSTRUCTOR	4.969	4.969	5.375	0.406
LOCKER RM ATTENDANT	2.256	2.256	1.490	-0.766
PRCS DIR	1.000	1.000	1.000	
PROG SPECIALIST	1.333	1.333	1.333	
REC CORD	8.000	7.000	7.000	
REC LDR	15.976	16.515	17.065	0.550
REC SRVS MGR	4.000	4.000	4.000	
REC SUPV	7.000	7.000	7.000	
SOC SRVS CORD	3.675	3.045	3.045	
SOC SRVS SUPV	0.000	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	2.750	2.700	2.700	
SR GROUNDSKEEPER	5.000	5.000	5.000	
SR LIFEGUARD	3.612	3.612	2.284	-1.328
SR REC LDR	8.850	9.650	10.650	1.000
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	18.981	19.084	19.694	0.610
TOTAL STAFF YEARS	166.181	166.943	168.297	1.354

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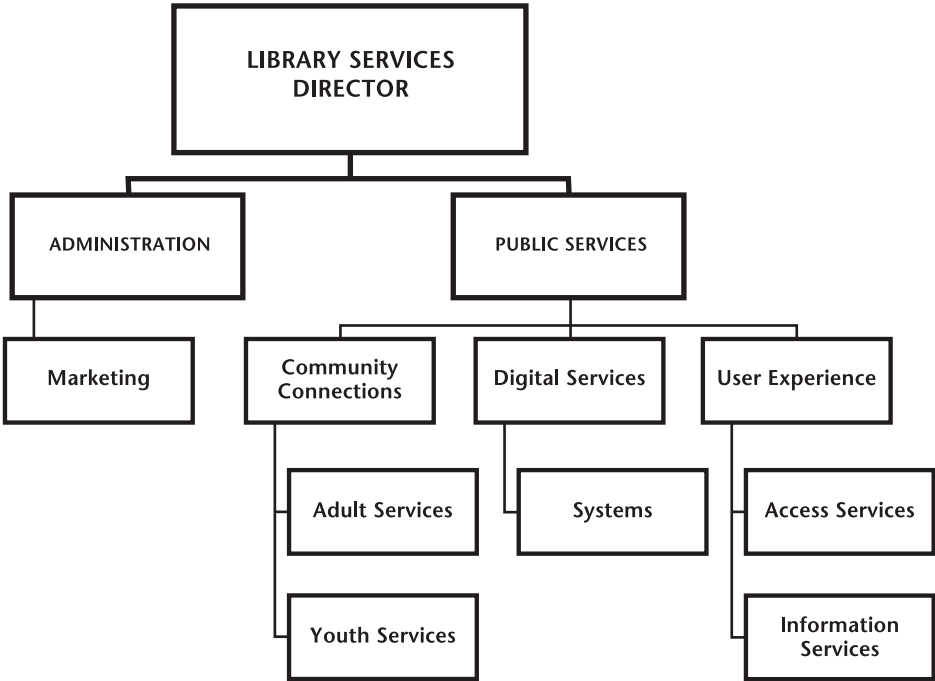




VICKROY PARK



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 almost 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 850,000 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 for K-12 students to maintain and improve skills and promote a lifetime love of reading
- Technology training for all ages to build a digitally literate community
- The Burbank in Focus collection of digitized historical photos
- Regular educational and cultural events for all ages to support lifelong learning

OBJECTIVES

The mission of the Burbank Public Library is to connect the community to opportunities for learning, growth and discovery. The Library Services Department creates 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:

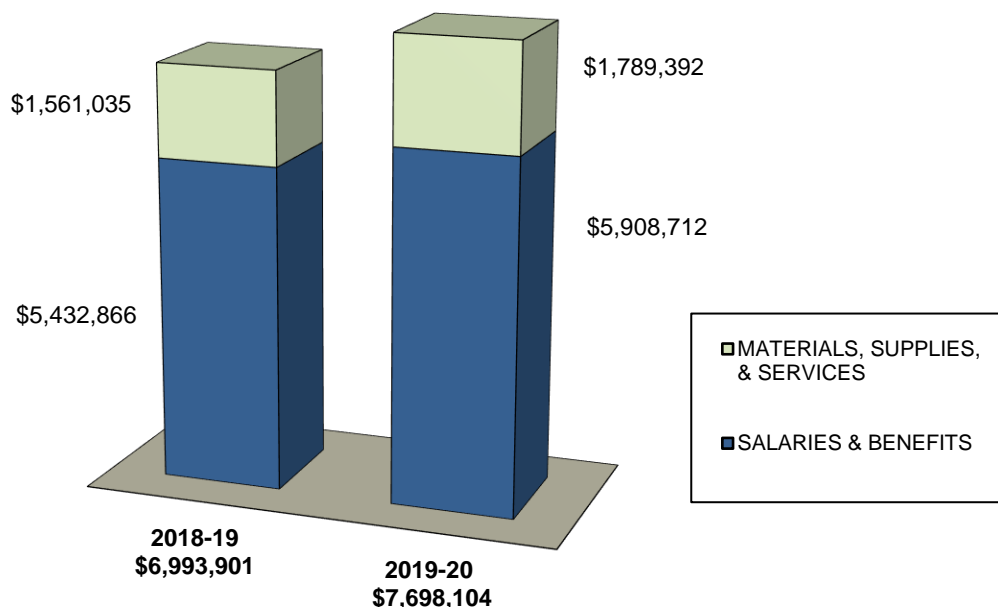
- Build community by strengthening connections with residents and local institutions and groups.
- Provide collections, programs, and services that meet community needs.
- Support digital literacy and technology learning for all ages.
- Develop staff's ability to be adaptable and responsive.
- Demonstrate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

DEPARTMENT SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	64.553	64.590	64.015	(0.575)
Salaries & Benefits	4,998,721	5,432,866	5,908,712	475,846
Materials, Supplies & Services	1,345,885	1,561,035	1,789,392	228,357
TOTAL	\$ 6,344,606	\$ 6,993,901	\$ 7,698,104	\$ 704,203



DEPARTMENT SUMMARY



2018-19 WORK PROGRAM HIGHLIGHTS

- Continued implementation of the Library's first strategic plan, which guides operations from 2017-2020 and is based on extensive community and staff input.
- Expanded the BConnectED partnership with Burbank Unified School District to all middle school students. Student identification cards for all incoming students in grades 6-8 in the district automatically functioned as library cards on the first day of school. The program has resulted in higher library usage.
- Developed plans to implement a makerspace/digital media lab at the Central Library. This dedicated space will provide access to technology designed to support the learning and workforce development needs of Burbank today and into the future, with equipment for digital media production, app and game design, robotics, and more. The space is expected to open in fall 2019.
- Expanded the Library collection of eBooks and eAudiobooks, a service that has seen a 35 percent increase in usage year-over-year. New services were added, providing access to a larger and more diverse collection of eBooks, as well as new access to streaming video and eMagazines.
- Provided a comprehensive series of entry-level technology training programs for adults and seniors on subjects such as navigating the internet and Microsoft Office, in English and Spanish.
- Received grant funding from the national Association of Library Services to Children and Dollar General Store to expand Spring Break STEM (Science, Technology, Engineering, Math) offerings for elementary-age children, and from the American Library Association to offer a special reading club in partnership with Monterey High School.
- Received grant funding from the California State Library to continue to offer adult literacy services to adults who read below an 8th grade level. Staff also completed an internal assessment of this program that will result in improved service in future years.
- Participated in a statewide library training program to develop an understanding of mental health issues in libraries, particularly among the population experiencing homelessness. Through training opportunities including this one, each library staff member received at least five hours of training on homelessness during the fiscal year.
- Expanded partnerships with local nonprofits and agencies supporting people with low incomes or experiencing homelessness, resulting in improved services available at libraries as well as increased staff confidence in assisting users and making referrals.
- Continued to build a learning culture by implementing personal learning plans to help employees expand skills, resulting in clear routes for advancement in their careers, as well as improved service to the public.
- Offered dozens of learning and entertainment programs for all ages, including early literacy programs in English, Spanish and Armenian; teen programs to build leadership skills; and visits by major authors.
- Coordinated annual student exchanges with Ota, Japan, and Incheon, Korea as part of the Burbank Sister City Program.



2019-20 WORK PROGRAM GOALS

- Complete implementation of 2017-20 Strategic Plan and develop the next strategic plan to guide Library operations from 2020-23.
- Continue evaluation of options for a replacement or renovated Central Library in the context of overall City infrastructure priorities.
- Implement workforce development and student success programming and services in the digital media lab at the Central Library.
- Expand BConnectED partnership that makes student identification cards function as library cards to all secondary students, grades 6-12.
- Modernize the library online public catalog and implement improvements to library software to manage acquisitions of materials and analytics.
- Continue to develop digital literacy training options for the public and improve staff's ability to provide assistance with technology.
- Continue to improve partnerships with local and regional agencies to address issues of homelessness and poverty that are present in Library facilities.
- Build a robust training program to ensure staff are able to be adaptable and responsive to community needs, including a mix of formal, informal, and peer-training opportunities.
- Update and standardize policies and procedures to ensure a consistent user experience at all branches.

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 rental of Library meeting rooms.

CHANGES FROM PRIOR YEAR

Additional funds have been budgeted in Private Contractual Services to allow for the upgrade of the Library's online public catalog and improvements in the back end of that system. As with other City departments, the Training budget line has been increased to a level more reflective of actual needs to maintain a high level of service to the community.

Administration and Technical Services

001.LB01A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	5,500	5,500	5,500	
60001.0000 Salaries & Wages	\$ 583,518	\$ 551,964	\$ 586,444	\$ 34,480
60006.0000 Overtime - Non-Safety	-	126	126	
60012.0000 Fringe Benefits	92,656	99,916	104,880	4,964
60012.1008 Fringe Benefits:Retiree Benefits	3,925	3,564	4,270	706
60012.1509 Fringe Benefits:Employer Paid PERS	45,857	48,921	56,815	7,894
60012.1528 Fringe Benefits:Workers Comp	9,341	11,238	9,916	(1,322)
60012.1531 Fringe Benefits:PERS UAL	75,848	47,991	54,970	6,979
60015.0000 Wellness Program Reimbursement	290	-	-	
60022.0000 Car Allowance	4,488	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	8,079	8,003	8,503	500
60031.0000 Payroll Adjustments	6,668	-	-	
Salaries & Benefits	830,670	776,211	830,412	54,201
62000.0000 Utilities	\$ 323,482	\$ 347,810	\$ 347,810	
62170.0000 Private Contractual Services	126,304	131,000	152,000	21,000
62220.0000 Insurance	65,402	55,202	45,893	(9,309)
62300.0000 Special Dept Supplies	49,067	41,000	40,700	(300)
62300.1017 Metro TAP Cards	-	500	500	
62310.0000 Office Supplies, Postage & Printing	15,719	15,800	15,800	
62440.0000 Office Equip Maint & Repair	-	525	525	
62455.0000 Equipment Rental	3,881	4,150	4,150	
62470.0000 Fund 533 Office Equip Rental Rate	11,765	11,765	12,761	996
62700.0000 Memberships & Dues	2,131	2,200	1,000	(1,200)
62710.0000 Travel	324	500	500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,782	4,308	3,704	(604)
62485.0000 Fund 535 Communications Rental	47,086	66,066	67,720	1,654
62496.0000 Fund 537 Computer System Rental	89,047	161,286	254,457	93,171
62690.0000 Sister City Committee	6,726	14,000	14,000	
62755.0000 Training	5,883	2,500	29,500	27,000
62830.1000 Credit Card Merchant Fees	-	1,000	1,500	500
62895.0000 Miscellaneous Expenses	-	400	400	
Materials, Supplies & Services	752,600	860,012	992,920	132,908
Total Expenses	\$ 1,583,270	\$ 1,636,223	\$ 1,823,332	\$ 187,109

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	59.053	59.090	58.515	(0.575)
60001.0000 Salaries & Wages	\$ 2,916,274	\$ 3,102,945	\$ 3,343,341	\$ 240,396
60006.0000 Overtime - Non-Safety	4,009	6,165	6,165	
60012.0000 Fringe Benefits	509,450	639,342	710,554	71,212
60012.1008 Fringe Benefits:Retiree Benefits	46,117	38,290	45,879	7,589
60012.1509 Fringe Benefits:Employer Paid PERS	215,301	245,219	291,397	46,178
60012.1528 Fringe Benefits:Workers Comp	34,712	51,074	26,577	(24,497)
60012.1531 Fringe Benefits:PERS UAL	389,478	515,286	590,979	75,693
60015.0000 Wellness Program Reimbursement	2,737	-	-	
60027.0000 Payroll Taxes Non-Safety	49,354	58,334	63,408	5,074
60031.0000 Payroll Adjustments	620	-	-	
Salaries & Benefits	4,168,051	4,656,655	5,078,300	421,645
62425.0000 Library Resource Materials	\$ 283,638	\$ 288,000	\$ 261,600	\$ (26,400)
62425.1001 Library Materials:Electronic	59,739	62,100	93,200	31,100
62425.1002 Library Materials:Technology	15,914	500	500	
62425.1003 Library Materials:Audiovisual	59,443	73,365	63,665	(9,700)
62460.0000 Library Programming	656	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	996	2,922	51,870	48,948
62496.0000 Fund 537 Computer System Rental	150,770	258,136	309,637	51,501
62625.0000 Literacy	20,849	14,500	14,500	
62895.0000 Miscellaneous Expenses	1,280	500	500	
Materials, Supplies & Services	593,285	701,023	796,472	95,449
Total Expenses	\$ 4,761,335	\$ 5,357,678	\$ 5,874,772	\$ 517,094

LIBRARY

Authorized Positions



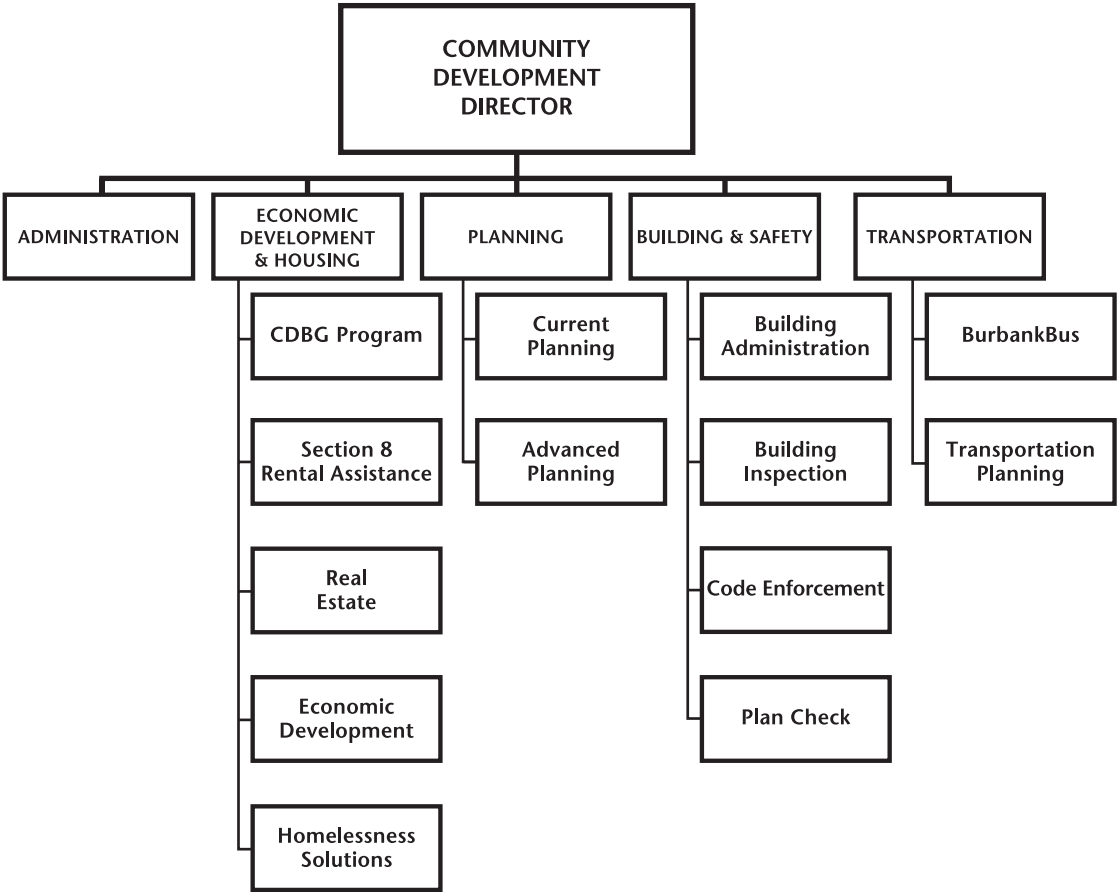
CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
AST LIB SRVS DIR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
LIBRARIAN	16.214	15.526	15.526	
LIBRARY AST	6.000	7.000	8.000	1.000
LIBRARY CLK	16.675	16.500	14.925	-1.575
LIBRARY MONITOR	2.000	2.000	2.000	
LIBRARY PAGE/PT	8.050	7.950	7.950	
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	3.114	3.114	
SUPVG LIBRARIAN	5.000	4.000	4.000	
UTILITY WKR	0.500	0.500	0.500	
TOTAL STAFF YEARS	64.553	64.590	64.015	(0.575)



EARTHWALK PARK



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 a separate section of the budget). Each division enforces City, State, County, and Federal codes related to their work and develops and implements policies applicable to their areas of expertise and responsibilities. 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, collecting business taxes, and reviewing building and

OBJECTIVES

The overall objective of the Department is to provide long-range physical, economic, transportation, and community building for the City of Burbank. Additionally, each division's FY 2019-20 objectives are 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 districts; 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), Affordable Housing/Housing & Urban Development (HUD) Fund, and while not a section, homelessness concerns. 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 business retention, expansion, and attraction efforts, along with marketing and tourism.

COMMUNITY DEVELOPMENT

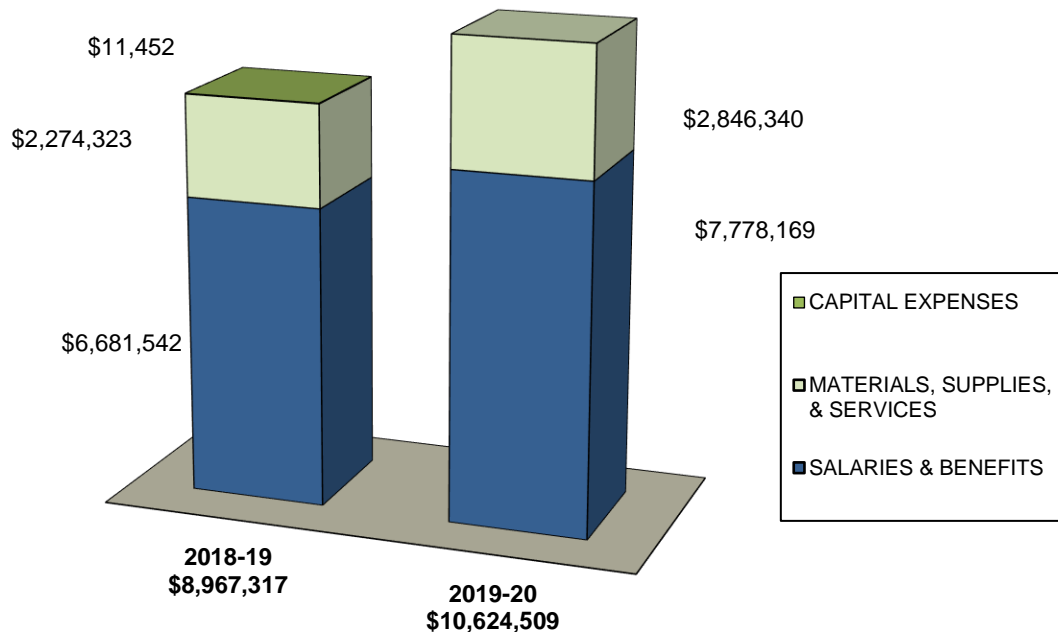


The Housing Authority has an allotment of 1,014 Section 8 Vouchers for households whose income falls below 50 percent of the median in Los Angeles County, although high rents and federal funding constraints limit the actual number of vouchers issued. In addition, the Housing Authority also functions 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. Some funds for homeless programs also come from Measure H grant funding.

DEPARTMENT SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	51.230	51.180	57.840	6.660
Salaries & Benefits	\$ 6,110,893	\$ 6,681,542	\$ 7,778,169	\$ 1,096,627
Materials, Supplies & Services	2,281,751	2,274,323	2,846,340	572,017
Capital Expenses	-	11,452	-	(11,452)
TOTAL	\$ 8,392,644	\$ 8,967,317	\$ 10,624,509	\$ 1,657,192

DEPARTMENT SUMMARY





2018-19 WORK PROGRAM HIGHLIGHTS

Building and Safety Division

- Initiated a process for providing online requests for building inspections.
- Awarded a \$105,000 grant from the State Department of Justice to assist with the regulation of tobacco sales and illegal sales of e-cigarettes to minors.
- Worked with the State to bring the California Earthquake Authority and Cal Office of Emergency Services' Earthquake Brace + Bolt residential voluntary seismic retrofit grant program to Burbank.
- Assisted project teams with obtaining permits and completing the construction of new stores and restaurants in Downtown Burbank and the Burbank Town Center Redevelopment Project.
- Assisted the Talaria project in completing construction and obtaining Certificates of Occupancy for a new Whole Foods market and 241-unit residential building.
- Continued to work with Warner Bros. on the construction of their new Studio Tour Center and Parking Facility.
- Launched the Burbank Property Portal - an online search tool for permit, zoning, and assessor property information.
- Implemented AB3002, a new state law that requires cities to provide business license and commercial building permit applicants information regarding compliance with disability access provisions under federal and state law.
- Assisted homeowners with obtaining permits for over 50 Accessory Dwelling Units.

Planning Division

- Participated in the development of new Zone Text Amendments to update the City's Density Bonus and Inclusionary Zoning Regulations.
- Facilitated the processing of more than 120 new Accessory Dwelling Unit (ADU) applications that are counted toward meeting the City's fair share of new housing development.
- Facilitated City Council review of the Development Agreement and Planned Development for the Avion Burbank Project.
- Continued the ongoing process of updating the Planning Division Fee Schedule to improve the City's cost recovery for all planning applications and fees.
- Hired and trained new planning staff members.
- Continued work on the preparation of the Airport District/Golden State Specific Plan in order to facilitate new housing near employment centers.
- Continued to prepare a request for proposals for consultants to assist the City in the proposed Burbank Center Plan update.
- Prepared and distributed the draft environmental impact report for public review for 777 Front St., which includes 572 new apartment units, a 307 room hotel, structured parking and 1/2-acre of open space.
- Continued processing the required entitlements and associated environmental impact report for public review regarding the Premier on First Project, a phased project of two 14-story mixed-use buildings.
- Completed the plan check review to facilitate building permit issuance for the City-approved AC Hotel, a six-story 196 room hotel.
- Prepared and distributed the draft environmental impact report for public review for the Burbank Town Center Redevelopment Project that includes up to 1,165 new dwelling units, a 200 room hotel, and new restaurant and retail spaces within a mixed-use project with an urban village design.
- 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 public right-of-ways.
- Continued to facilitate timely processing of permits for new tenants and signage as part of the multi-million dollar Burbank Town Center (Mall) Redevelopment Project.
- Continued the processing of required entitlements and associated environmental assessment for new 400-room hotel expansion project at the Airport Marriot Hotel.
- Continued the 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.
- Completed the plan check review to facilitate building permit issuance for new Tesla Sales and Delivery Center at 633 S. San Fernando Blvd.
- Continued to enhance internal delivery systems and project coordination to improve efficiency and to better serve Burbank residents and businesses, including an Inter-Departmental Review Committee and Code Enforcement bi-monthly coordinating meetings to improve project and case review and permit streamlining process.
- Continued to work with the development community to facilitate new housing opportunities to meet the City's long term goal of providing housing for all economic segments of the community.



2018-19 WORK PROGRAM HIGHLIGHTS - cont.

Transportation Division

- Minimized community impacts caused by I-5/Empire Interchange project construction and ensured that the project stayed on schedule, including the opening of the new Empire southbound ramp.
- Pursued active transportation projects to create a more walkable and bikeable community for everyone.
- Completed the 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.
- Expanded the BurbankBus Metrolink-Media District route (Pink route) to all-day service, providing more options for riders traveling between Downtown Burbank Metrolink Station and the Media District.
- Completed the San Fernando Blvd./Burbank Blvd. Intersection Improvement, providing additional vehicle capacity while improving bus stop amenities and bicycle lanes as identified in the North San Fernando Master Plan.

Economic Development & Housing Division

- In collaboration with the Property Based Business Improvement District (P-BID), renewed and expanded the PBID for a new 10-year term to continue improving Downtown Burbank.
- In collaboration with the Tourism Business Improvement District (T-BID), implemented targeted marketing campaigns to boost hotel occupancy and Transient Occupancy Tax (TOT) revenue to Burbank.
- Added to the Burbank Tech Talk series with the first-ever Burbank Pitch Fest event.
- Completed disposition of all remaining Successor Agency properties.
- Centralized the tracking system for agreements related to real property between the City and outside parties, including lease, operating, and parking agreements.
- 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.
- Administered the Section 8 Program, utilizing the \$8 million dollars available for housing assistance payments to 900 households during the year, and notified all 30,000+ applicants on the waiting list of updated applicant preferences adopted in March 2018.
- Utilized all five (5) Veterans Affairs Supportive Housing Vouchers allocated to the BHA in 2018, and was granted an exception payment standard for a higher subsidy level for these veteran voucher holders.
- Completed the Elmwood Preservation Project that protects the City's initial investment in ten affordable housing units for the community.
- In February 2019, the Burbank Housing Corporation (BHC) completed the transitional housing project in partnership with Family Promise to serve homeless households, and later that year started construction on another three-unit project for two extremely-low income households and one lower income household approved in October 2018.
- Adopted a pilot program in March 2019 to assist BHC households with increasing independence, increasing income, and improving housing options and circumstance.
- Utilized the Community Development Block Grant Program (CDBG) to deliver effective and efficient programs through public service programs and infrastructure totaling \$1,016,940.
- Participated in the biennial 2019 Greater Los Angeles Homeless Count in order to obtain data and demographics to aid and plan future Burbank anti-homeless measures.
- Applied for and received an annual Continuum of Care grant renewal allocation of \$462,908 to continue to assist 20 chronically homeless individuals and families with Permanent Supportive Housing (PSH).
- Applied for and received a one-time grant of \$340,000 in Measure H funds to implement strategies described in the City-approved three year (2018 - 2021) Homelessness Plan.
- Applied for and received an \$81,400 Measure H grant 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.



2019-20 WORK PROGRAM GOALS

Building and Safety Division

- Prepare for triennial adoption of the 2019 California Building Standards Code and coordinate staff training on new construction, accessibility, energy, structural, and green building standards.
- Continue to work with Fire Department on fire-resistant construction standards for the Very High Fire Severity and Wildland Urban Interface zones.
- Administer the State Department of Justice Tobacco Grant to assist with tobacco sales enforcement and outreach.
- Implement an online building inspection request module.
- Continue to develop an online portal for the payment of business taxes, building permit fees, and plan check fees.
- Explore tools for higher efficiency of field inspections, including new mobile devices.
- In coordination with the Fire Department, conduct training on disaster preparedness and building damage assessment.
- Assist Earthquake Brace + Bolt grant recipients with permitting and inspection of voluntary brace and bolting projects.
- Develop a new Code Enforcement webpage for inquiries and information on outside resources.
- Continue analysis of private multi-family "Soft Story" structures needing seismic strengthening and retrofit.

Planning Division

- Complete the plan check review process to facilitate new projects approved by the City Planning Board and City Council in a timely manner.
- Build up the City's capacity to undertake needed long range planning efforts to meet the City's 2035 General Plan and Housing Element goals.
- Complete work and present the Burbank Town Center Redevelopment Project (at the former IKEA site) to the Planning Board and City Council.
- Complete work and present the 777 Front Street Mixed Use Project to the Planning Board and City Council.
- Continue 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.
- Continue work on the Golden State Specific Plan and High Speed Rail Station Area Plan.
- Complete staff review of the Burbank Town Center Mall renovation.
- Complete the updates to the City's zoning code regarding density bonus, inclusionary housing, and land use lists consistent with applicable State laws.
- Continue to implement practices to improve operational efficiencies and reduce the backlog of pending discretionary projects and pending plan check reviews.
- Continue to implement best management practices including the use of on-call consultant services when appropriate to facilitate project review and enhance City cost recovery for planning services.

Transportation Division

- Adopt a citywide Complete Streets Plan to provide streets that are safe and convenient for all users of the roadway, including pedestrians, bicyclists, motorists, persons with disabilities, and all other groups.
- 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.
- Complete construction of the Alameda/Oak Neighborhood Protection Plan elements.
- Pursue active transportation projects to create a more walkable and bikeable community for everyone.
- Complete the Safe Routes to School project to improve pedestrian, bicycle, and traffic safety around George Washington Elementary, Thomas Jefferson Elementary, and John Muir Middle Schools.
- Implement the Buena Vista Street at Vanowen Street railroad crossing quiet zone. This crossing will be equipped with safety features so trains passing through will not be required to sound their horns.



2019-20 WORK PROGRAM GOALS - cont.

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 opportunities to streamline the film permitting 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 development impact fees for affordable housing purposes.
- Create affordable housing for the Burbank workforce, and all segments of the Burbank community, in line with the City Council's goal of 12,000 housing units over the next 15 years 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 available funds for projects and programs including but not limited to: acquisition and rehabilitation projects, transitional housing and other special needs population projects, and monitoring of affordability covenants to protect 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 persons at risk of homelessness to supportive services and prevention and diversion services.
- Enhance the City's street outreach and homeless engagement by integrating mental health, public health, and referrals to County-wide services.
- Ensure that the City efficiently leverages Community Development Block Grant funds together with local funds for community services and infrastructure projects and programs.
- Complete a residential Wood Shake Roof Replacement Program utilizing CDBG funds.
- Complete an access center and a storage facility for the homeless by leveraging CDBG funds.
- 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.
- Evaluate opportunities to better utilize certain City-owned properties for housing, municipal, or other purposes through public-private partnerships.
- Finalize Inclusionary and Density Bonus ordinance updates for affordable/inclusionary housing and density bonus programs.

Administration

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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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	3.000	3.000	3.000	
60001.0000 Salaries & Wages	\$ 335,223	\$ 359,054	\$ 379,986	\$ 20,932
60012.0000 Fringe Benefits	50,256	62,081	63,937	1,856
60012.1008 Fringe Benefits:Retiree Benefits	1,875	1,944	2,329	385
60012.1509 Fringe Benefits:Employer Paid PERS	27,313	31,823	36,813	4,990
60012.1528 Fringe Benefits:Workers Comp	4,199	4,919	4,142	(777)
60012.1531 Fringe Benefits:PERS UAL	34,179	59,200	67,530	8,330
60022.0000 Car Allowance	4,488	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	5,169	5,206	5,510	304
60031.0000 Payroll Adjustments	6,345	-	-	
Salaries & Benefits	469,046	528,715	564,735	36,020
62310.0000 Office Supplies, Postage & Printing	\$ 1,844	\$ 3,500	\$ 3,500	
62470.0000 Fund 533 Office Equip Rental Rate	-	-	8,378	8,378
62485.0000 Fund 535 Communications Rental	7,803	10,337	10,614	277
62496.0000 Fund 537 Computer System Rental	12,997	526,961	347,009	(179,952)
62700.0000 Memberships & Dues	-	1,000	1,000	
62710.0000 Travel	1,542	2,000	500	(1,500)
62755.0000 Training	8,525	2,000	9,279	7,279
62895.0000 Miscellaneous Expenses	4,291	5,000	5,000	
Materials, Supplies & Services	37,364	550,798	385,280	(165,518)
Total Expenses	\$ 506,410	\$ 1,079,513	\$ 950,015	\$ (129,498)

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), and while not a section, homelessness concerns. Within 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, reduces homelessness, 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	6.700	6.650	7.760	1.110
Salaries & Benefits	\$ 928,361	\$ 949,842	\$ 1,129,069	\$ 179,227
Materials, Supplies, Services	384,157	525,233	492,947	(32,286)
TOTAL	\$ 1,312,518	\$ 1,475,075	\$ 1,622,016	\$ 146,941

Economic Development & Housing Division

Affordable Housing Section

001.CD23A



Beginning in Fiscal Year 2019-20, this Affordable Housing Section represents two primary functions: 1) monitoring existing affordable housing covenants and 2) developing, managing, and implementing projects and programs to serve homeless families and individuals in the community.

In prior years, through the use of former Redevelopment Agency Housing Set-Aside funds and Federal HOME funds, Burbank invested millions of dollars to create over 1,600 affordable homes for the community. The use of a limited amount of General Fund monies to monitor affordability covenants serves to preserve the City's historical investment of over \$103 million. Furthermore, the General Fund will support the implementation of the City Council-adopted Homelessness Plan that includes actions and strategies to prevent and combat homelessness.

OBJECTIVES

- Preserve the remaining 1,400 affordable housing units through compliance monitoring.
- Promote the use of available resources toward the development and implementation of effective and efficient homeless programs and projects.

CHANGES FROM PRIOR YEAR

Funding is included for a portion of the Housing Development Manager position that will be responsible for overseeing the implementation of the City's adopted Homelessness Plan.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years			0.110	0.110
60001.0000 Salaries & Wages	\$ -	\$ -	\$ 11,991	\$ 11,991
60012.0000 Fringe Benefits	-	-	2,086	2,086
60012.1509 Fringe Benefits:Employer Paid PERS	-	-	1,162	1,162
60027.0000 Payroll Taxes Non-Safety	-	-	174	174
60012.1528 Fringe Benefits:Workers Comp	-	-	131	131
Salaries & Benefits	-	-	15,544	15,544
62170.0000 Private Contractual Services	\$ 20	\$ -	\$ -	
Materials, Supplies & Services	20	-	-	
Total Expenses	\$ 20	\$ -	\$ 15,544	\$ 15,544

Economic Development & Housing Division

Economic Development Section

001.CD23B



Economic Development continues to remain a top goal for the City Council. As such, Economic Development priorities focus on improving the standard of living through the creation of jobs, the support of innovation and new ideas, the attraction of investment, and the enhancement of overall quality of life for residents, businesses, and visitors. 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 goals and strategies from the Economic Development Strategic Plan.
- 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. Increase branding awareness with a tri-city collaboration with Glendale and Pasadena.
- Continue to provide business retention programming 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 businesses 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 the Downtown and to increase sales tax revenue.
- Create opportunities for increased filming in Burbank.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	4.000	3.975	4.975	1.000
60001.0000 Salaries & Wages	\$ 412,658	\$ 392,460	\$ 471,658	\$ 79,198
60012.0000 Fringe Benefits	57,860	73,218	90,435	17,217
60012.1008 Fringe Benefits:Retiree Benefits	3,338	2,576	3,086	510
60012.1509 Fringe Benefits:Employer Paid PERS	31,728	34,784	45,694	10,910
60012.1528 Fringe Benefits:Workers Comp	4,921	5,780	5,845	65
60012.1531 Fringe Benefits:PERS UAL	46,871	55,199	78,210	23,011
60027.0000 Payroll Taxes Non-Safety	5,981	5,691	6,839	1,148
60031.0000 Payroll Adjustments	957	-	-	
Salaries & Benefits	564,314	569,708	701,767	132,059
62085.0000 Other Professional Services	\$ 34,994	\$ 37,990	\$ 45,990	\$ 8,000
62220.0000 Insurance	17,521	11,663	9,679	(1,984)
62310.0000 Office Supplies, Postage & Printing	6,770	5,500	5,500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	9,492	5,652	5,900	248
62485.0000 Fund 535 Communications Rental Rate	4,202	6,356	6,496	140
62496.0000 Fund 537 Computer System Rental	9,985	20,342	39,145	18,803
62615.1000 Econ Dev:Business Centre	93,752	-	-	
62615.1004 Econ Dev:Marketing & Advertising	73,240	102,200	114,760	12,560
62615.1005 Entrepreneurial & Small Business Dev	-	85,900	81,000	(4,900)
62675.0000 Downtown PBID Assessment	22,000	22,000	6,000	(16,000)
62700.0000 Memberships & Dues	5,788	6,410	6,750	340
62710.0000 Travel	4,053	5,000	1,000	(4,000)
62755.0000 Training	6,308	5,000	9,770	4,770
Materials, Supplies & Services	288,380	314,013	331,990	17,977
Total Expenses	\$ 852,694	\$ 883,721	\$ 1,033,757	\$ 150,036

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.
- Evaluate opportunities to better utilize certain City-owned properties for housing, municipal, or other purposes through public-private partnerships.
- 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	2.700	2.675	2.675	
60001.0000 Salaries & Wages	\$ 253,239	\$ 264,773	\$ 274,574	\$ 9,801
60012.0000 Fringe Benefits	47,462	48,941	48,757	(184)
60012.1008 Fringe Benefits:Retiree Benefits	1,964	1,733	2,077	344
60012.1509 Fringe Benefits:Employer Paid PERS	21,155	23,467	26,601	3,134
60012.1528 Fringe Benefits:Workers Comp	3,425	4,031	3,697	(334)
60012.1531 Fringe Benefits:PERS UAL	32,495	33,350	52,071	18,721
60027.0000 Payroll Taxes Non-Safety	3,654	3,839	3,981	142
60031.0000 Payroll Adjustments	654	-	-	
Salaries & Benefits	364,048	380,134	411,758	31,624
62040.0000 Engineering Services	\$ 9,214	\$ 5,000	\$ 5,000	
62045.0000 Appraisal Services	24,160	32,000	32,000	
62085.0000 Other Professional Services	1,943	2,000	2,000	
62085.1000 Professional Services:Real estate	39,420	89,750	89,750	
62170.0000 Private Contractual Services	615	52,014	-	(52,014)
62310.0000 Office Supplies, Postage & Printing	4,300	4,000	4,000	
62450.0000 Building Grounds Maint & Repair	273	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	2,801	4,238	4,331	93
62496.0000 Fund 537 Computer System Rental	4,881	10,218	11,876	1,658
62710.0000 Travel	336	500	500	
62755.0000 Training	4,096	4,500	4,500	
62895.0000 Miscellaneous Expenses	3,719	5,000	5,000	
Materials, Supplies & Services	95,757	211,220	160,957	(50,263)
Total Expenses	\$ 459,805	\$ 591,354	\$ 572,715	\$ (18,639)

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 neighborhoods; provides for a range of housing types and increases job opportunities; focuses development in the City's primary commercial, employment and transit districts; 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 Burbank 2035 General Plan through ordinances, resolutions, policies, and procedures to achieve the community's vision and goals, which includes updating the City's Housing Element.
- 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.
- Continue work on specific plans and associated environmental assessments for the proposed Airport District/Golden State Specific Plan and the Burbank Center Plan Update in order to capitalize on the existing transportation infrastructure, create new housing opportunities near critical employment centers, 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, and updates to the City's specific plans in order to encourage responsible development that build community by: 1) protecting and respecting the character of existing single family residential neighborhoods; 2) providing a range of housing and job opportunities; 3) focusing development in the City's primary commercial, employment, and transit districts (Media District, Downtown, Airport); 4) creating vibrant neighborhoods; and 5) promoting 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.

CHANGES FROM PRIOR YEAR

The Planning Division's FY 2019-20 budget incorporates staff changes that address the City's increasing needs for reviewing and processing current planning applications and other entitlements, conducting environmental reviews, and continuing long-range planning responsibilities. The changes include four new Planner positions and one position upgrade. Additionally, the Division budgeted \$380,000 in one-time funds under Other Professional Services to hire a consultant to assist with the next Housing Element Update, as required by State law. These changes are supported by Planning's permit and fee revenue.

Planning Division

001.CD31A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	12.000	12.000	16.000	4.000
60001.0000 Salaries & Wages	\$ 941,219	\$ 1,055,669	\$ 1,429,379	\$ 373,710
60006.0000 Overtime - Non-Safety	6,480	1,500	1,500	
60012.0000 Fringe Benefits	143,937	203,229	265,718	62,489
60012.1008 Fringe Benefits:Retiree Benefits	7,768	7,776	9,317	1,541
60012.1509 Fringe Benefits:Employer Paid PERS	78,269	93,564	138,478	44,914
60012.1528 Fringe Benefits:Workers Comp	13,962	17,288	22,248	4,960
60012.1531 Fringe Benefits:PERS UAL	129,412	136,156	192,482	56,326
60027.0000 Payroll Taxes Non-Safety	13,515	15,307	20,726	5,419
60031.0000 Payroll Adjustments	3,004	-	-	
Salaries & Benefits	1,337,566	1,530,489	2,079,848	549,359
62050.0000 Planning, Survey & Design	\$ 14,154	\$ 39,363	\$ 39,363	
62085.0000 Other Professional Services	815,259	169,783	549,783	380,000
62170.0000 Private Contractual Services	20,550	2,000	2,000	
62170.1001 Temp Staffing	134,364	-	-	
62220.0000 Insurance	18,962	16,286	48,204	31,918
62300.0000 Special Dept Supplies	4,998	4,500	4,500	
62310.0000 Office Supplies, Postage & Printing	9,965	10,150	10,150	
62420.0000 Books & Periodicals	-	1,000	1,000	
62455.0000 Equipment Rental	12,351	13,540	13,540	
62470.0000 Fund 533 Office Equip Rental Rate	319	319	-	(319)
62475.0000 Fund 532 Vehicle Equip Rental Rate	17,215	12,361	8,640	(3,721)
62485.0000 Fund 535 Communications Rental Rate	8,871	13,419	13,714	295
62496.0000 Fund 537 Computer System Rental	74,088	120,429	104,751	(15,678)
62700.0000 Memberships & Dues	3,988	4,000	4,000	
62710.0000 Travel	4,232	4,000	200	(3,800)
62755.0000 Training	3,135	8,000	14,112	6,112
62830.1000 Credit Card Merchant Fees	1,799	600	600	
62895.0000 Miscellaneous Expenses	2,618	3,000	3,000	
Materials, Supplies & Services	1,147,006	422,750	817,557	394,807
Total Expenses	\$ 2,484,572	\$ 1,953,239	\$ 2,897,405	\$ 944,166

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.

CHANGES FROM PRIOR YEAR

The FY 2019-20 budget incorporates staffing changes to address the City's transportation planning and transportation capital projects needs. This includes adding an Associate Planner and upgrading an Associate Planner to Senior Planner. The Division also transferred portions of administrative costs for three positions (Assistant CD Director - Transportation & Planning, Senior Planner, and Administrative Analyst I) from Transportation Development Impact Fees (Fund 127) to the General Fund, proportional to the actual amount of time staff spends implementing transportation projects as identified on the City's Infrastructure Blueprint.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	0.530	0.530	2.080	1.550
60001.0000 Salaries & Wages	\$ 68,888	\$ 65,051	\$ 206,180	\$ 141,129
60006.0000 Overtime - Non-Safety	-	5,233	5,233	
60012.0000 Fringe Benefits	8,344	10,140	36,139	25,999
60012.1008 Fringe Benefits:Retiree Benefits	387	343	411	68
60012.1509 Fringe Benefits:Employer Paid PERS	5,403	5,765	19,975	14,210
60012.1528 Fringe Benefits:Workers Comp	801	891	2,247	1,356
60012.1531 Fringe Benefits:PERS UAL	11,022	10,904	13,339	2,435
60027.0000 Payroll Taxes Non-Safety	991	943	2,990	2,047
60031.0000 Payroll Adjustments	196	-	-	
Salaries & Benefits	96,032	99,270	286,514	187,244
62300.0000 Special Dept Supplies	\$ 547	\$ 1,400	\$ 1,400	
62310.0000 Office Supplies, Postage & Printing	1,109	1,365	1,865	500
62420.0000 Books & Periodicals	1,096	450	450	
62485.0000 Fund 535 Communications Rental Rate	4,202	6,356	6,496	140
62496.0000 Fund 537 Computer System Rental	8,827	11,674	31,081	19,407
62700.0000 Memberships & Dues	-	2,350	1,850	(500)
62710.0000 Travel	3,023	2,000	500	(1,500)
62755.0000 Training	1,316	3,500	7,119	3,619
62895.0000 Miscellaneous Expenses	518	800	800	
Materials, Supplies & Services	20,638	29,895	51,561	21,666
Total Expenses	\$ 116,671	\$ 129,165	\$ 338,075	\$ 208,910

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 neighborhood 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 approximately 4,000 building permits together with 1,700 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 approximately \$2.5 million in annual business taxes from over 11,500 businesses.
- Expand online citizen access portal to include online inspection requests, payment of business taxes, and online permitting.

CHANGES FROM PRIOR YEAR

The Building & Safety Division budgeted an additional \$231,000 in Private Contractual Services to procure necessary consultant services needed to review plans requiring highly-specialized expertise and \$35,000 in Training to fund staff's continuing education as required by State Law. Additionally, the Division allocated \$26,700 in one-time funding under Books and Periodicals for reference materials required as part of a State-mandated triennial code adoption. These changes are supported by Building's permit and fee revenue.

Building & Safety Division

001.CD42A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
STAFF YEARS	29,000	29,000	29,000	
60001.0000 Salaries & Wages	\$ 2,269,153	\$ 2,381,618	\$ 2,430,261	\$ 48,643
60006.0000 Overtime - Non-Safety	7,905	1,000	1,000	
60012.0000 Fringe Benefits	419,311	502,381	496,158	(6,223)
60012.1008 Fringe Benefits:Retiree Benefits	20,420	18,792	22,516	3,724
60012.1509 Fringe Benefits:Employer Paid PERS	186,370	211,083	234,480	23,397
60012.1528 Fringe Benefits:Workers Comp	32,791	38,351	37,640	(711)
60012.1531 Fringe Benefits:PERS UAL	308,723	385,468	460,853	75,385
60015.0000 Wellness Program Reimbursement	345	-	-	
60027.0000 Payroll Taxes Non-Safety	31,115	34,533	35,095	562
60031.0000 Payroll Adjustments	3,754	-	-	
Salaries & Benefits	3,279,887	3,573,226	3,718,003	144,777
62085.0000 Other Professional Services	\$ 5,836	\$ 15,000	\$ 17,500	\$ 2,500
62145.0000 Identification Services	2,326	3,000	3,000	
62170.0000 Private Contractual Services	194,916	200,000	431,000	231,000
62220.0000 Insurance	44,257	34,484	30,111	(4,373)
62300.0000 Special Dept Supplies	39,000	30,509	30,509	
62310.0000 Office Supplies, Postage & Printing	16,303	16,000	16,000	
62420.0000 Books & Periodicals	955	2,000	28,700	26,700
62470.0000 Fund 533 Office Equip Rental Rate	1,096	1,096	-	(1,096)
62475.0000 Fund 532 Vehicle Equip Rental Rate	68,017	62,433	64,808	2,375
62485.0000 Fund 535 Communications Rental Rate	64,798	61,374	63,987	2,613
62496.0000 Fund 537 Computer System Rental	219,183	261,281	306,425	45,144
62645.0000 Strong Motion Education	-	470	470	
62700.0000 Memberships & Dues	655	2,000	2,000	
62755.0000 Training	9,478	15,000	63,485	48,485
62830.1000 Credit Card Merchant Fees	25,021	40,000	40,000	
62895.0000 Miscellaneous Expenses	747	1,000	1,000	
Materials, Supplies & Services	692,586	745,647	1,098,995	353,348
70023.0532 Capital Contribution:Fund 532	\$ -	\$ 11,452	\$ -	(11,452)
Capital Expenses	-	11,452	-	(11,452)
Total Expenses	\$ 3,972,473	\$ 4,330,325	\$ 4,816,998	\$ 486,673

COMMUNITY DEVELOPMENT

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.000	0.000	0.200	0.200
ADM ANALYST II (M)	3.000	3.000	4.000	1.000
ADM OFCR	1.000	1.000	1.000	
ASSOC PLNER	2.050	2.050	5.000	2.950
AST CD DIR-BLDG OFFICIAL	1.000	1.000	1.000	
AST CD DIR-BUSINESS & ECONOMIC I	1.000	0.950	0.950	
AST CD DIR-TRANS&PLNG	1.150	1.150	1.200	0.050
AST PLNER	3.000	2.000	3.000	1.000
BLDG ADMINISTRATION MGR	1.000	1.000	1.000	
BLDG INSP I	5.000	5.000	5.000	
BLDG INSP II	4.000	4.000	3.000	-1.000
BLDG INSP III	4.000	4.000	4.000	
BUILDING INSPECTION MANAGER	1.000	1.000	1.000	
CD DIR	1.000	1.000	1.000	
CODE ENFORCEMENT MGR	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	
HSG DEV MGR	0.000	0.000	0.110	0.110
INTERMEDIATE CLK	2.000	2.000	2.000	
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	2.000	1.000
PRIN CLK	1.000	1.000	2.000	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 CODE ENFORCEMENT INSP	1.000	1.000	1.000	
SR PLAN CHECK ENG	3.000	3.000	3.000	
SR PLNER	2.200	3.200	3.550	0.350
TOTAL STAFF YEARS	51.230	51.180	57.840	6.660

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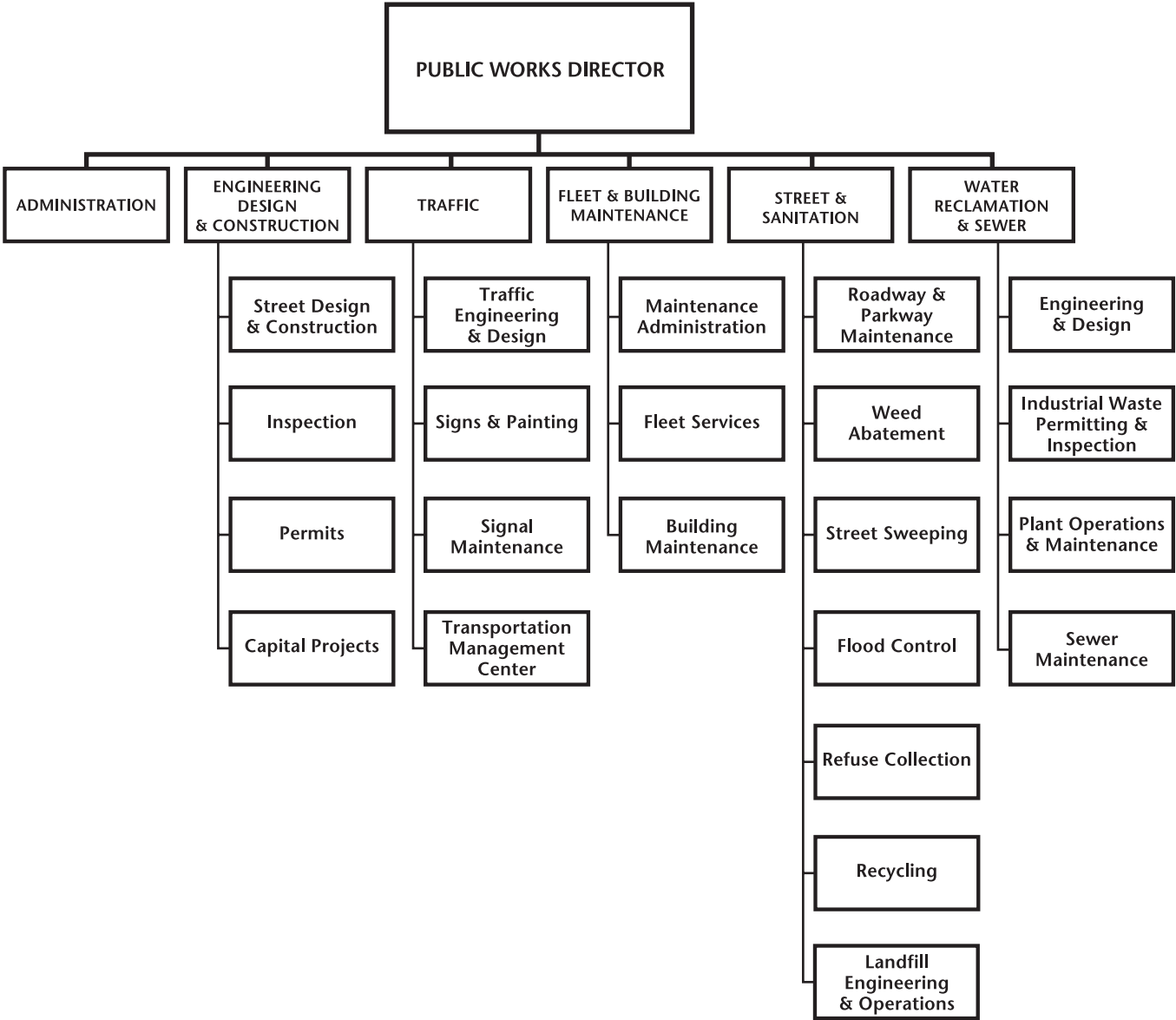




RALPH FOY PARK



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 and Permits Sections. The Street Design and Construction section is responsible for planning, designing, constructing, and monitoring the City's infrastructure improvements for streets, alleys, and sidewalks, 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, Signs and Painting, Traffic Signal Maintenance, and Traffic Management Center Sections. Traffic Engineering oversees transportation capital improvement projects, traffic design and 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.

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 alternative 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 1.34 million square feet located within 145 buildings. Custodial Services cleans over 638,000 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 maintenance. The Flood Control Section is responsible for maintaining the City's flood control system, emergency flood response, debris removal, and flow abatement.

The Water Reclamation and Sewer Division includes the Engineering and Design, Industrial Waste Permitting and Inspection, Plant Operations and Maintenance, and Sewer Maintenance Sections. 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.



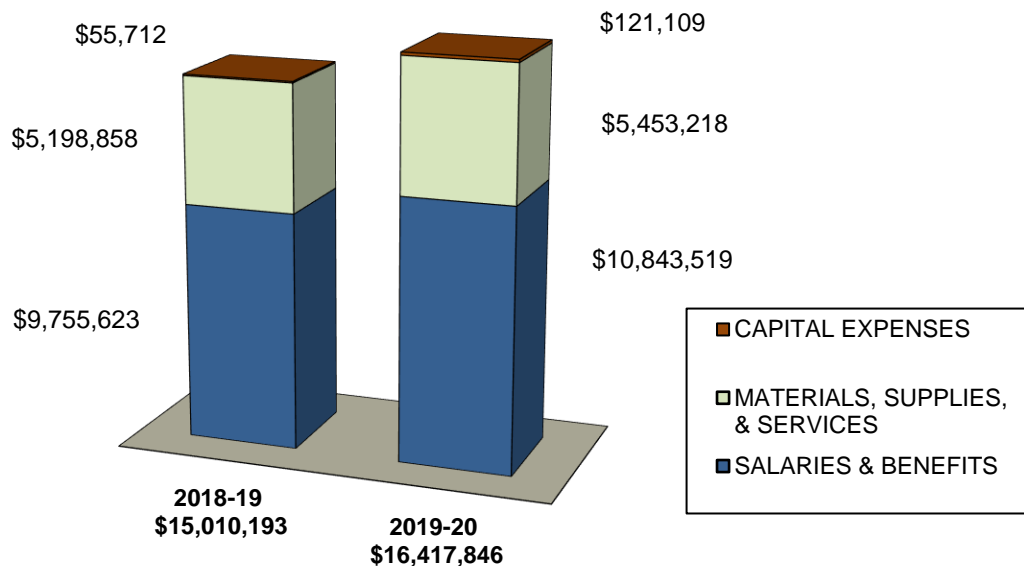
OBJECTIVES

- 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.
- Administer the Municipal Infrastructure 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	88.198	88.098	90.398	2.300
Salaries & Benefits	\$ 8,938,648	\$ 9,755,623	\$ 10,843,519	\$ 1,087,896
Materials, Supplies & Services	4,444,186	5,198,858	5,453,218	254,360
Capital Expenses		55,712	121,109	65,397
TOTAL	\$ 13,382,834	\$ 15,010,193	\$ 16,417,846	\$ 1,407,653

DEPARTMENT SUMMARY





2018-19 WORK PROGRAM HIGHLIGHTS

Traffic Division

- Constructed the Media District Signal project.
- Constructed the Buena Vista/Vanowen Quiet Zone project.
- Implemented timing plans for the Metro Responsive Signal project on Hollywood Way.
- Supported construction of the Burbank/San Fernando project.
- Supported construction of the North Airport Metrolink station traffic improvements.
- Supported construction of the Glendale Riverside/Chavez signal project.
- Supported construction of the Talaria traffic improvements.
- Completed design of the Glenoaks Boulevard Arterial and First Street project.
- Completed design of the Midtown Commercial Corridors project.
- Completed design of the Front Street Bikeway project.
- Completed design of the First Street Class IV Bikeway project.
- Supported design of the Leland Way Cycletrack project.
- Installed stop signs and crosswalks for the Citywide School Safety project.
- Installed signs for the Metro Burbank Traveler Information and Wayfinding project.
- Operated and maintained 200 traffic signals, 350 cameras and 2,000 detectors.
- Maintained 50,000 feet of curb color, 2,500 traffic signs, 1,800 markings and 150 miles of striping.

Wastewater Division

- Constructed point repair projects for various locations of the sewer collection system.
- Continued 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.
- Cleaned all 230 miles of sanitary sewer lines within the City in a ten-month period.
- Continued process to obtain the required permits from Caltrans and MTA for Providencia Relief Sewer Phase 2, and then advertise for construction bids.
- Continued process to obtain easements, and then bid, award, and construct the Riverside 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)
- 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.

Engineering Division

- Advertised, bid and awarded the ninth phase of improvements to resurface 140 blocks of local residential streets that were rated poor in two areas of the City (zones 1 and 2).
- Designed, advertised, and awarded the repaving of three blocks on Third Street from Burbank Boulevard to Bethany Road through the Community Development Block Grant (CDBG) street improvement program.
- Advertised, bid, and awarded the street improvements to resurface 30 blocks on Verdugo Avenue from Keystone Street to Clybourn Avenue and Chandler Boulevard from Hollywood Way to Clybourn Avenue.
- Advertised, bid, and awarded the Alameda North Neighborhood Protection Program cul-de-sacs and gateway treatments project.
- Advertised, bid, awarded, and completed construction of the Burbank Boulevard and San Fernando Boulevard intersection improvements.
- Completed construction of the eighth phase of improvements and resurfaced 110 blocks of local/residential streets that were rated poor in two areas of the City (zones 3 and 18).
- Continued to monitor and coordinate with Caltrans ways to mitigate impacts to city streets and neighborhoods surrounding the I-5 HOV improvement project.
- Resurfaced approximately 0.5 miles of streets including the Empire undercrossing and portions of Front Street, San Fernando Boulevard, and Orange Grove Avenue.



2018-19 WORK PROGRAM HIGHLIGHTS - cont.

Permits

- Closed 6,712 permits in the 2018 calendar year, within one month of construction completion.
- Refunded 471 permit deposits in the 2018 calendar year, within one month of permit closure.

Construction Inspection

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

Street and Sanitation Division

- Continued work on a mitigation plan, per regulatory agency requirements, for debris basin permits.

Recycle Center

- Extended the Recycle Center operating contract to January 2020.
- Established a tracking and reporting database for AB1826 and AB341 mandates.
- Began establishing protocols and staffing for construction and demolition tracking and reporting mandates.

Building Division

- Completed renovation of Brace, Valley, and Verdugo Park restrooms.
- Completed replacement of Lincoln and Mountain View Park play equipment.
- Repaired elevator at Courthouse parking structure.
- Completed Foy Park restroom sewer system replacement project
- Continued the elevator restoration and waterproofing project at the Metrolink Station.
- Continued annual facilities maintenance and inspection programs citywide.
- Began research of a Public Works asset management system.
- Replaced HVAC components at the Central Library.
- Continued work on the new City Yard Services Building project.

Fleet Division

- Completed replacement of 29 pieces of equipment estimated at \$3.49M.
- Performed 966 preventative maintenance inspections from July 2018 through January 2019, an average of 138 a month.



2019-20 WORK PROGRAM GOALS

Traffic Division

- Construct the Metro Burbank Traffic Responsive Signal System project.
- Construct the Metro I-5 Arterial Phase 2 project.
- Construct the Metro SR-134 Arterial Phase 2 project.
- Construct the Metro Glenoaks Boulevard Arterial and First Street project.
- Construct the Metro Midtown Commercial Corridors project.
- Construct the Front Street Bikeway project (Bike & Pedestrian Minor).
- Construct the First Street Class IV Bikeway project.
- Install 15 mph signs for the Citywide School Safety project.
- Complete design of the Buena Vista at Riverside project.
- Support design of the Metro Olive/Verdugo/Sparks intersection.
- Support design of the First Street Village traffic improvements.
- Support design of the Avion traffic improvements.
- Implement timing plans for the Metro Alameda Ave Synchronization project.
- Operate and maintain 200 traffic signals, 400 cameras, and 2,500 detectors.
- Maintain 50,000 feet of curb color, 2,500 traffic signs, 2,000 markings, and 150 miles of striping.

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 the process to obtain the required permits from Caltrans and MTA for Providencia Relief Sewer Phase 2, and then advertise for construction bids.
- Continue the process to obtain easements, and then bid, award, and construct the Riverside Relief Sewer
- 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
- 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

- Complete construction of approximately 140 blocks for the ninth phase of improvements on local/residential streets that were rated poor in two areas of the City (zones 1 and 2).
- Manage construction of 0.79 miles of concrete bike and pedestrian path for the Burbank Channel Bike Path project.
- Complete construction of an estimated 30 blocks of resurfacing for street improvements on Verdugo Avenue from Keystone Street to Clybourn Avenue and Chandler Boulevard from Hollywood Way to Clybourn Avenue.
- Prepare construction documents of an estimated 100 blocks of resurfacing for the tenth phase of improvements on local/residential streets that were rated poor in two areas of the City (zones 19 and 20).
- Complete the Alameda North Neighborhood Protection Program construction of the cul-de-sacs and gateway treatments project.
- Prepare construction documents and advertise, bid and award a construction project for various collector and arterial City streets.
- Inspect and oversee the progress of the LADWP River Supply Conduit tunneling project staging at Johnny Carson Park South with an alignment along Whitnall Highway, estimated to conclude in winter 2021-22.
- Continue to monitor and coordinate with Caltrans, ways to mitigate impacts to City streets and neighborhoods surrounding the I-5 HOV improvement project estimated to conclude in 2023.



2019-20 WORK PROGRAM GOALS - cont.

Permits

- Close permits within one month of construction completion.
- Refund permit deposits within one month of permit closure.
- Improve permit process in preparation for a substantial increase in film permits and the introduction of the Wireless Telecommunication Facilities permit.

Construction Inspection

- Respond to inspection requests in a timely manner and to achieve a 90 percent completion goal.

Sanitation Division

- Continue work on mitigation plan, per regulatory agency requirements, for debris basin permits.
- Remove debris from basins, public spaces, facilities, and roadways as-needed during rain events.

Recycle Center

- Present a plastics and litter reduction policy to Council.
- Implement phase two of the Construction and Demolition program - records and enforcement.
- Facilitate a seven-session Waste Warrior training.

Building Division

- Continue annual facilities maintenance and inspection programs citywide.
- Begin assessment of City facility conditions (non-BWP).
- Repair the roof structure/ridge at the Verdugo Recreation Log Cabin.
- 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 project.
- 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.
- Retrofit doors for ADA compliance and repair ventilation system at the Water Reclamation Plant.
- Begin design of seismic retrofit for Gross Park Exercise Building and De Bell Golf Course Driving Range facility.
- Replace HVAC equipment at Police/Fire Headquarters building.
- Construct evidence storage areas at the Police/Fire Headquarters.
- Begin renovation of Maxam Park Restroom.

Fleet Division

- Complete replacement of 33 pieces of equipment estimated at \$3.5 million.
- Perform 1600 preventative maintenance inspections on fleet vehicles.

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 and accounts receivable.
- Assist the Parking Authority with residential/preferential and large non-commercial vehicle parking permit programs.
- Provide meeting support to the 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 customers with information.

CHANGES FROM PRIOR YEAR

The Administration Division was reorganized by moving 20 percent of the Senior Administrative Analyst position cost from the General Fund to the Refuse and Water Reclamation & Sewer Funds. The Financial Analyst position, created in FY 2018-19, is funded 50 percent by the General Fund PW Administration Section, 25 percent by the Refuse Fund and 25 percent by the Water Reclamation & Sewer Fund.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	7.235	7.135	8.435	1.300
60001.0000 Salaries & Wages	\$ 602,587	\$ 661,844	\$ 790,956	\$ 129,112
60006.0000 Overtime - Non-Safety	139	1,000	1,000	
60012.0000 Fringe Benefits	123,587	129,391	152,212	22,821
60012.1008 Fringe Benefits:Retiree Benefits	4,601	4,623	5,540	917
60012.1509 Fringe Benefits:Employer Paid PERS	51,087	58,659	76,628	17,969
60012.1528 Fringe Benefits:Workers Comp	9,796	11,386	14,103	2,717
60012.1531 Fringe Benefits:PERS UAL	97,549	107,311	125,162	17,851
60022.0000 Car Allowance	3,129	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	8,509	9,597	11,469	1,872
60031.0000 Payroll Adjustments	433	-	-	
Salaries & Benefits	901,416	988,299	1,181,558	193,259

Administration

001.PW11A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 11,725	\$ 500	\$ 500	
62220.0000 Insurance	54,677	9,113	8,676	(437)
62300.0000 Special Dept Supplies	1,064	2,400	2,400	
62310.0000 Office Supplies, Postage & Printing	5,996	6,000	6,000	
62420.0000 Books & Periodicals	265	400	400	
62440.0000 Office Equip Maint & Repair	882	1,500	1,500	
62455.0000 Equipment Rental	14,367	15,000	15,000	
62470.0000 Fund 533 Office Equip Rental Rate	282	282	8,378	8,096
62485.0000 Fund 535 Communications Rental Rate	31,076	39,677	40,802	1,125
62496.0000 Fund 537 Computer System Rental	18,837	249,168	235,660	(13,508)
62700.0000 Memberships & Dues	225	1,070	1,070	
62710.0000 Travel	2,502	5,500	2,000	(3,500)
62755.0000 Training	414	1,200	13,450	12,250
62895.0000 Miscellaneous Expenses	722	2,000	2,000	
Materials, Supplies & Services	143,035	333,810	337,836	4,026
Total Expenses	\$ 1,044,451	\$ 1,322,109	\$ 1,519,394	\$ 197,285

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 infrastructure improvements for street, alleys and sidewalks, 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	9.000	9.000	10.000	1.000
Salaries & Benefits	\$ 1,253,008	\$ 1,267,949	\$ 1,625,834	\$ 357,885
Materials, Supplies, Services	288,758	246,401	234,191	(12,210)
TOTAL	\$ 1,541,766	\$ 1,514,350	\$ 1,860,025	\$ 345,675

Engineering Design and Construction

Street Design and Construction Section

001.PW21A



The Street Design and Construction Section programs, designs, constructs, and inspects 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.

CHANGES FROM PRIOR YEAR

An Engineering Aide position was upgraded to a Civil Engineering Associate to assist with staffing needs at the Public Works permit counter. This upgrade is revenue offset from fee increases. The Capital Projects Program Manager position, created in FY 2018-19, is funded by the Street Design and Construction Section.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR
Staff Years	4.000	4.000	5.500	1.500
60001.0000 Salaries & Wages	\$ 485,190	\$ 455,059	\$ 652,981	\$ 197,922
60006.0000 Overtime - Non-Safety	14,123	8,500	8,500	
60012.0000 Fringe Benefits	65,081	70,723	97,473	26,750
60012.1008 Fringe Benefits:Retiree Benefits	2,925	2,592	3,106	514
60012.1509 Fringe Benefits:Employer Paid PERS	41,111	40,332	63,261	22,929
60012.1528 Fringe Benefits:Workers Comp	5,915	6,234	7,117	883
60012.1531 Fringe Benefits:PERS UAL	62,939	78,137	101,533	23,396
60027.0000 Payroll Taxes Non-Safety	7,236	6,598	9,468	2,870
60031.0000 Payroll Adjustments	804	-	-	
Salaries & Benefits	685,324	668,175	943,439	275,264
62170.0000 Private Contractual Services	\$ 3,532	\$ 1,500	\$ 27,000	\$ 25,500
62170.1001 Temp Staffing	17,500	-	-	
62220.0000 Insurance	45,313	15,786	20,565	4,779
62300.0000 Special Dept Supplies	2,562	2,550	2,550	
62420.0000 Books & Periodicals	115	200	200	
62455.0000 Equipment Rental	309	800	800	
62475.0000 Fund 532 Vehicle Equip Rental Rate	62,698	31,102	34,969	3,867
62485.0000 Fund 535 Communications Rental Rate	6,931	4,622	4,926	304
62496.0000 Fund 537 Computer System Rental	29,121	60,635	34,638	(25,997)
62700.0000 Memberships & Dues	300	300	300	
62710.0000 Travel	140	650	600	(50)
62755.0000 Training	963	3,463	6,750	3,287
62895.0000 Miscellaneous Expenses	185	4,700	4,700	
Materials, Supplies & Services	169,669	126,308	137,998	11,690
Total Expenses	\$ 854,993	\$ 794,483	\$ 1,081,437	\$ 286,954

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	5.000	5.000	4.500	(0.500)
60001.0000 Salaries & Wages	\$ 405,076	\$ 413,675	\$ 463,617	\$ 49,942
60006.0000 Overtime - Non-Safety	349	-	-	
60012.0000 Fringe Benefits	65,680	78,279	73,624	(4,655)
60012.1008 Fringe Benefits:Retiree Benefits	3,250	3,240	3,882	642
60012.1509 Fringe Benefits:Employer Paid PERS	34,244	36,664	44,915	8,251
60012.1528 Fringe Benefits:Workers Comp	5,324	5,667	5,053	(614)
60012.1531 Fringe Benefits:PERS UAL	46,809	56,251	84,582	28,331
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	5,698	5,998	6,722	724
60031.0000 Payroll Adjustments	1,030	-	-	
Salaries & Benefits	567,685	599,774	682,395	82,621
62170.0000 Private Contractual Services	\$ 50,319	\$ 36,500	\$ 16,500	\$ (20,000)
62300.0000 Special Dept Supplies	6,008	5,000	5,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	15,166	16,125	10,236	(5,889)
62496.0000 Fund 537 Computer System Rental	46,940	58,507	60,557	2,050
62755.0000 Training	150	3,411	3,350	(61)
62895.0000 Miscellaneous Expenses	506	550	550	
Materials, Supplies & Services	119,089	120,093	96,193	(23,900)
Total Expenses	\$ 686,774	\$ 719,867	\$ 778,588	\$ 58,721

Traffic Division



The Traffic Division includes the Traffic Engineering, Signs and Painting, Traffic Signal Maintenance, and Traffic Management Center Sections. 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 streets, 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	21.403	21.403	21.403	
Salaries & Benefits	\$ 2,479,740	\$ 2,647,165	\$ 2,746,852	\$ 99,687
Materials, Supplies, Services	549,656	754,272	1,336,395	582,123
Capital Improvements			121,109	
TOTAL	\$ 3,029,396	\$ 3,401,437	\$ 4,204,356	\$ 802,919

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	6.403	6.403	6.403	
60001.0000 Salaries & Wages	\$ 583,900	\$ 604,263	\$ 637,284	\$ 33,021
60006.0000 Overtime - Non-Safety	430	-	-	
60012.0000 Fringe Benefits	82,674	111,594	111,782	188
60012.1008 Fringe Benefits:Retiree Benefits	4,325	4,149	4,972	823
60012.1509 Fringe Benefits:Employer Paid PERS	46,643	53,556	61,740	8,184
60012.1528 Fringe Benefits:Workers Comp	7,637	8,962	8,214	(748)
60012.1531 Fringe Benefits:PERS UAL	64,293	63,819	114,650	50,831
60027.0000 Payroll Taxes Non-Safety	7,189	8,762	9,241	479
60031.0000 Payroll Adjustments	3,277	-	-	
Salaries & Benefits	800,367	855,105	947,883	92,778
62170.0000 Private Contractual Services	\$ 13,159	\$ 15,125	\$ 25,000	\$ 9,875
62220.0000 Insurance	39,844	182,669	407,397	224,728
62300.0000 Special Dept Supplies	7,092	7,200	7,500	300
62310.0000 Office Supplies, Postage & Printing	499	550	-	(550)
62420.0000 Books & Periodicals	271	450	-	(450)
62470.0000 Fund 533 Office Equip Rental Rate	488	488	-	(488)
62485.0000 Fund 535 Communications Rental Rate	9,670	13,162	13,502	340
62496.0000 Fund 537 Computer System Rental	34,948	62,969	43,806	(19,163)
62700.0000 Memberships & Dues	1,143	1,750	2,500	750
62710.0000 Travel	-	200	-	(200)
62755.0000 Training	521	777	3,000	2,223
62830.0000 Bank Service Charges	269	200	200	
62895.0000 Miscellaneous Expenses	270	260	-	(260)
Materials, Supplies & Services	108,174	285,800	502,905	217,105
Total Expenses	\$ 908,541	\$ 1,140,905	\$ 1,450,788	\$ 309,883

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	6.000	6.000	6.000	
60001.0000 Salaries & Wages	\$ 376,745	\$ 384,662	\$ 364,920	\$ (19,742)
60006.0000 Overtime - Non-Safety	654	3,061	3,061	
60012.0000 Fringe Benefits	79,757	94,136	93,363	(773)
60012.1008 Fringe Benefits:Retiree Benefits	3,455	3,888	4,658	770
60012.1509 Fringe Benefits:Employer Paid PERS	27,269	34,093	35,353	1,260
60012.1528 Fringe Benefits:Workers Comp	53,424	54,814	48,169	(6,645)
60012.1531 Fringe Benefits:PERS UAL	56,131	64,381	67,821	3,440
60015.0000 Wellness Program Reimbursement	450	-	-	
60027.0000 Payroll Taxes Non-Safety	3,415	5,578	5,291	(287)
60031.0000 Payroll Adjustments	625	-	-	
Salaries & Benefits	601,926	644,613	622,636	(21,977)
62170.0000 Private Contractual Services	\$ -	\$ 1,900	\$ 5,000	\$ 3,100
62300.0000 Special Dept Supplies	36,593	50,000	55,000	5,000
62305.0000 Reimbursable Materials	2,850	3,000	-	(3,000)
62405.0000 Uniforms & Tools	2,215	3,000	3,000	
62420.0000 Books & Periodicals	195	250	-	(250)
62435.0000 General Equipment Maint & Repair	955	1,010	-	(1,010)
62470.0000 Fund 533 Office Equip Rental Rate	1,585	1,585	-	(1,585)
62475.0000 Fund 532 Vehicle Equip Rental Rate	55,946	47,166	70,967	23,801
62485.0000 Fund 535 Communications Rental Rate	6,931	4,622	-	(4,622)
62496.0000 Fund 537 Computer System Rental	6,553	18,000	24,409	6,409
62700.0000 Memberships & Dues	50	205	-	(205)
62755.0000 Training	3,274	1,200	3,000	1,800
62840.0000 Small Tools	875	1,200	1,200	
62895.0000 Miscellaneous Expenses	-	500	2,000	1,500
Materials, Supplies & Services	118,023	133,638	164,576	30,938
Total Expenses	\$ 719,948	\$ 778,251	\$ 787,212	\$ 8,961

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, inspects all traffic signal related construction work, and marks underground conduits for any permit excavation work.

OBJECTIVES

- Administer traffic signal maintenance programs.
- Maintain 200 traffic signals, 2,500 detectors, 350 traffic cameras, and 25 changeable message signs.
- Respond to and repair emergency traffic signal malfunctions.
- Replace damaged poles, wiring, and equipment.
- Inspect traffic signal construction projects.
- Coordinate traffic system operations and maintenance with Traffic Management Center staff.

CHANGES FROM PRIOR YEAR

Funding for supplies and tools was increased to allow for a one-time purchase of portable mast arm signals, battery systems, controllers, and cabinets, along with other various tools, equipments, and hardware to deploy items for emergency response to maintain signal control.

A contribution to the Vehicle Equipment Replacement Fund 532 is budgeted to complete the replacement of two aerial trucks, as well as the purchase of two new traffic control arrow boards for use during lane closures.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR
Staff Years	6.000	6.000	6.000	
60001.0000 Salaries & Wages	\$ 332,038	\$ 428,921	\$ 448,824	\$ 19,903
60006.0000 Overtime - Non-Safety	63,108	24,618	24,618	
60012.0000 Fringe Benefits	73,731	95,116	95,221	105
60012.1008 Fringe Benefits:Retiree Benefits	2,675	3,888	4,658	770
60012.1509 Fringe Benefits:Employer Paid PERS	25,122	38,015	43,482	5,467
60012.1528 Fringe Benefits:Workers Comp	39,019	43,474	42,855	(619)
60012.1531 Fringe Benefits:PERS UAL	52,943	65,191	62,604	(2,587)
60023.0000 Uniform and Tool Allowance	1,500	1,000	1,000	
60027.0000 Payroll Taxes Non-Safety	5,379	6,219	6,508	289
60031.0000 Payroll Adjustments	685	-	-	
Salaries & Benefits	596,201	706,442	729,770	23,328
62000.0000 Utilities	\$ 92,109	\$ 91,331	\$ 91,331	
62135.0000 Governmental Services	4,273	7,000	7,000	
62170.0000 Private Contractual Services	4,981	8,500	2,500	(6,000)
62300.0000 Special Dept Supplies	37,341	36,000	175,000	139,000
62305.0000 Reimbursable Materials	11,083	11,200	-	(11,200)
62310.0000 Office Supplies, Postage & Printing	415	420	-	(420)
62405.0000 Uniforms & Tools	1,220	1,200	3,000	1,800
62420.0000 Books & Periodicals	217	250	-	(250)
62455.0000 Equipment Rental	-	1,760	-	(1,760)
62470.0000 Fund 533 Office Equip Rental Rate	2,120	2,120	-	(2,120)
62475.0000 Fund 532 Vehicle Equip Rental Rate	87,448	87,440	117,157	29,717
62485.0000 Fund 535 Communications Rental Rate	10,397	6,933	6,157	(776)
62496.0000 Fund 537 Computer System Rental	5,518	15,635	29,858	14,223

Traffic Division

Traffic Signal Maintenance

001.PW22D



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR
62700.0000 Memberships & Dues	100	100	-	(100)
62755.0000 Training	5,923	2,000	3,000	1,000
62840.0000 Small Tools	497	500	12,500	12,000
62895.0000 Miscellaneous Expenses	1,183	1,200	3,500	2,300
Materials, Supplies & Services	264,825	273,589	451,003	177,414
70023.0532 Capital Contribution:Fund 532	\$ -	\$ -	\$ 121,109	\$ 121,109
Capital Expenses	-	-	121,109	121,109
Total Expenses	\$ 861,026	\$ 980,031	\$ 1,301,882	\$ 321,851

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 for 200 traffic signals.
- 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.

CHANGES FROM PRIOR YEAR

Additional one-time funding was appropriated for five-year traffic camera and signal control system software licenses, as well as technology upgrades at the Traffic Management Center (TMC). Additionally, one-time funding was added for various tools, equipment, and hardware for emergency deployment and traffic signal maintenance citywide.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	3.000	3.000	3.000	
60001.0000 Salaries & Wages	\$ 329,065	\$ 298,138	\$ 293,007	\$ (5,131)
60006.0000 Overtime - Non-Safety	15,565	-	-	
60012.0000 Fringe Benefits	53,932	50,749	50,335	(414)
60012.1008 Fringe Benefits:Retiree Benefits	2,080	1,944	2,329	385
60012.1509 Fringe Benefits:Employer Paid PERS	24,952	26,424	28,387	1,963
60012.1528 Fringe Benefits:Workers Comp	4,634	6,277	6,153	(124)
60012.1531 Fringe Benefits:PERS UAL	45,187	52,688	61,641	8,953
60023.0000 Uniform and Tool Allowance	-	462	462	
60027.0000 Payroll Taxes Non-Safety	4,900	4,323	4,249	(74)
60031.0000 Payroll Adjustments	930	-	-	
Salaries & Benefits	481,246	441,005	446,563	5,558
62170.0000 Private Contractual Services	\$ 2,677	\$ 10,000	\$ 115,000	\$ 105,000
62300.0000 Special Dept Supplies	13,413	5,000	25,000	20,000
62310.0000 Office Supplies, Postage & Printing	493	500	-	(500)
62420.0000 Books & Periodicals	-	200	-	(200)
62455.0000 Equipment Rental	-	4,500	-	(4,500)
62496.0000 Fund 537 Computer System Rental	28,115	34,245	59,411	25,166
62700.0000 Memberships & Dues	-	100	-	(100)
62755.0000 Training	8,187	1,000	2,000	1,000
62840.0000 Small Tools	495	500	10,500	10,000
62895.0000 Miscellaneous Expenses	5,254	5,200	6,000	800
Materials, Supplies & Services	58,635	61,245	217,911	156,666
Total Expenses	\$ 539,880	\$ 502,250	\$ 664,474	\$ 162,224

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	10.150	10.150	10.150	
Salaries & Benefits	\$ 934,763	\$ 963,776	\$ 1,080,631	\$ 116,855
Materials, Supplies, Services	1,913,899	2,070,855	1,827,454	(243,401)
Capital Outlay		55,712	-	(55,712)
TOTAL	\$ 2,848,662	\$ 3,090,343	\$ 2,908,085	\$ (182,258)

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR
Staff Years	9.350	9.350	9.350	
60001.0000 Salaries & Wages	\$ 521,982	\$ 529,861	\$ 571,408	\$ 41,547
60006.0000 Overtime - Non-Safety	18,560	5,080	5,080	
60012.0000 Fringe Benefits	114,995	141,922	142,637	715
60012.1008 Fringe Benefits:Retiree Benefits	5,967	6,059	7,259	1,200
60012.1509 Fringe Benefits:Employer Paid PERS	42,686	46,962	55,358	8,396
60012.1528 Fringe Benefits:Workers Comp	73,205	75,505	75,426	(79)
60012.1531 Fringe Benefits:PERS UAL	56,304	54,454	113,655	59,201
60015.0000 Wellness Program Reimbursement	394	-	-	
60027.0000 Payroll Taxes Non-Safety	7,297	7,683	8,285	602
60031.0000 Payroll Adjustments	1,062	-	-	
Salaries & Benefits	842,452	867,526	979,108	111,582
62000.0000 Utilities	\$ 84,307	\$ 95,435	\$ 140,000	\$ 44,565
62170.0000 Private Contractual Services	380,758	457,925	507,925	50,000
62220.0000 Insurance	714,686	665,063	482,047	(183,016)
62300.0000 Special Dept Supplies	187,933	87,108	87,108	
62405.0000 Uniforms & Tools	10,518	7,600	7,600	
62420.0000 Books & Periodicals	335	500	500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	339,193	314,251	419,774	105,523
62485.0000 Fund 535 Communications Rental Rate	93,374	65,028	69,087	4,059
62496.0000 Fund 537 Computer System Rental	9,948	38,221	20,758	(17,463)
62700.0000 Memberships & Dues	225	374	374	
62710.0000 Travel	-	-	2,150	2,150
62755.0000 Training	1,900	1,900	7,100	5,200
Materials, Supplies & Services	1,823,273	1,733,405	1,744,423	11,018
70023.0532 Capital Contribution:Fund 532	\$ -	\$ 55,712	\$ -	\$ (55,712)
Capital Expenses	-	55,712	-	(55,712)
Total Expenses	\$ 2,665,724	\$ 2,656,643	\$ 2,723,531	\$ 66,888

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	0.200	0.200	0.200	
60001.0000 Salaries & Wages	\$ 14,416	\$ 15,396	\$ 17,342	\$ 1,946
60006.0000 Overtime - Non-Safety	824	106	106	
60012.0000 Fringe Benefits	3,158	3,106	3,146	40
60012.1008 Fringe Benefits:Retiree Benefits	130	130	155	25
60012.1509 Fringe Benefits:Employer Paid PERS	1,211	1,365	1,680	315
60012.1528 Fringe Benefits:Workers Comp	1,960	2,194	2,289	95
60012.1531 Fringe Benefits:PERS UAL	2,503	2,571	2,988	417
60027.0000 Payroll Taxes Non-Safety	210	223	251	28
Salaries & Benefits	24,412	25,091	27,957	2,866
62170.0000 Private Contractual Services	\$ 11,309	\$ 32,000	\$ 32,000	
62300.0000 Special Dept Supplies	612	440	440	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,047	1,300	915	(385)
62496.0000 Fund 537 Computer System Rental	36	798	583	(215)
Materials, Supplies & Services	13,003	34,538	33,938	(600)
Total Expenses	\$ 37,415	\$ 59,629	\$ 61,895	\$ 2,266

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: emergency flood response, 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.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR
Staff Years	0.600	0.600	0.600	
60001.0000 Salaries & Wages	\$ 42,084	\$ 41,338	\$ 42,056	\$ 718
60006.0000 Overtime - Non-Safety	2,066	2,943	2,943	
60012.0000 Fringe Benefits	7,949	9,477	9,460	(17)
60012.1008 Fringe Benefits:Retiree Benefits	412	389	466	77
60012.1509 Fringe Benefits:Employer Paid PERS	3,408	3,664	4,074	410
60012.1528 Fringe Benefits:Workers Comp	5,742	5,891	5,551	(340)
60012.1531 Fringe Benefits:PERS UAL	5,550	6,858	8,406	1,548
60015.0000 Wellness Program Reimbursement	45	-	-	
60027.0000 Payroll Taxes Non-Safety	579	599	610	11
60031.0000 Payroll Adjustments	65	-	-	
Salaries & Benefits	67,900	71,159	73,566	2,407
62085.0000 Other Professional Services	\$ 41,794	\$ 252,985	\$ -	(252,985)
62170.0000 Private Contractual Services	6,908	24,000	24,000	
62300.0000 Special Dept Supplies	13,654	8,827	8,827	
62475.0000 Fund 532 Vehicle Equip Rental Rate	15,035	14,553	14,338	(215)
62496.0000 Fund 537 Computer System Rental	232	2,547	1,928	(619)
Materials, Supplies & Services	77,623	302,912	49,093	(253,819)
Total Expenses	\$ 145,523	\$ 374,071	\$ 122,659	\$ (251,412)

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 alternative 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. Funding for Fleet is handled in the Internal Services Fund 532. The Building Maintenance Section consists of Facilities Maintenance and Custodial Services, handling the maintenance and repairs of all General Government City-owned facilities and infrastructure.

DIVISION SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	34.000	34.000	35.000	1.000
Salaries & Benefits	\$ 2,678,312	\$ 3,102,965	\$ 3,411,355	\$ 308,390
Materials, Supplies, Services	1,395,569	1,632,260	1,506,444	(125,816)
TOTAL	\$ 4,073,881	\$ 4,735,225	\$ 4,917,799	\$ 182,574

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.
- Perform emergency repairs and preventative maintenance in the areas of electrical, plumbing, roofs, 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

Due to the passage of Measure P, the General Fund Public Works Facilities Maintenance Section budget was reorganized. For better accountability and transparency, maintenance related appropriations were moved to the Municipal Infrastructure Fund 534, Building Maintenance Section. Building related non-maintenance items were moved from Fund 534 into the General Fund, Facilities Maintenance Section. Consolidating all building maintenance items (except custodial services), will provide better reporting to the Infrastructure Oversight Board. In addition, as part of this reallocation, funding for the Utility Worker position was moved from Fund 534 to the General Fund.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	14.000	14.000	15.000	1.000
60001.0000 Salaries & Wages	\$ 847,204	\$ 962,813	\$ 1,079,453	\$ 116,640
60006.0000 Overtime - Non-Safety	76,851	66,733	66,733	
60012.0000 Fringe Benefits	171,978	220,205	235,903	15,698
60012.1008 Fringe Benefits:Retiree Benefits	8,185	9,072	10,870	1,798
60012.1509 Fringe Benefits:Employer Paid PERS	71,217	85,334	104,577	19,243
60012.1528 Fringe Benefits:Workers Comp	105,941	111,560	117,533	5,973
60012.1531 Fringe Benefits:PERS UAL	136,857	155,392	175,828	20,436
60015.0000 Wellness Program Reimbursement	900	-	-	
60023.0000 Uniform and Tool Allowance	-	381	381	
60027.0000 Payroll Taxes Non-Safety	13,289	13,961	15,652	1,691
60031.0000 Payroll Adjustments	25,425	-	-	
Salaries & Benefits	1,457,848	1,625,451	1,806,930	181,479
62000.0000 Utilities	\$ 394,910	\$ 414,608	\$ 647,608	\$ 233,000
62170.0000 Private Contractual Services	64,963	138,450	-	(138,450)
62170.1001 Temp Staffing	40,151	-	-	
62300.0000 Special Dept Supplies	22,906	73,392	-	(73,392)
62405.0000 Uniforms & Tools	6,437	5,600	5,600	
62430.0000 Auto Equipment Maint & Repair	15	-	-	
62450.0000 Building Grounds Maint & Repair	169,331	289,310	-	(289,310)
62470.0000 Fund 533 Office Equip Rental Rate	2,418	2,418	-	(2,418)
62475.0000 Fund 532 Vehicle Equip Rental Rate	113,087	113,561	153,354	39,793
62485.0000 Fund 535 Communications Rental Rate	15,595	10,399	81,816	71,417
62496.0000 Fund 537 Computer System Rental	16,291	44,101	58,099	13,998
62755.0000 Training	-	-	5,500	5,500
62895.0000 Miscellaneous Expenses	50	-	-	
Materials, Supplies & Services	846,153	1,091,839	951,977	(139,862)
Total Expenses	\$ 2,304,000	\$2,717,290	\$ 2,758,907	\$ 41,617

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.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	20.000	20.000	20.000	
60001.0000 Salaries & Wages	\$ 684,831	\$ 834,885	\$ 914,343	\$ 79,458
60006.0000 Overtime - Non-Safety	18,481	14,215	14,215	
60012.0000 Fringe Benefits	207,725	297,640	298,896	1,256
60012.1008 Fringe Benefits:Retiree Benefits	10,555	12,960	15,528	2,568
60012.1509 Fringe Benefits:Employer Paid PERS	56,325	73,996	88,582	14,586
60012.1528 Fringe Benefits:Workers Comp	114,886	118,971	120,693	1,722
60012.1531 Fringe Benefits:PERS UAL	114,199	112,741	138,910	26,169
60027.0000 Payroll Taxes Non-Safety	9,695	12,106	13,258	1,152
60031.0000 Payroll Adjustments	3,767	-	-	
Salaries & Benefits	1,220,464	1,477,514	1,604,425	126,911
62170.0000 Private Contractual Services	\$ 222,636	\$ 389,017	\$ 389,017	
62170.1001 Temp Staffing	200,256	-	-	
62300.0000 Special Dept Supplies	105,826	105,000	105,000	
62310.0000 Office Supplies, Postage & Printing	200	200	200	
62405.0000 Uniforms & Tools	3,910	2,800	2,800	
62435.0000 General Equipment Maint & Repair	1,239	1,601	1,601	
62470.0000 Fund 533 Office Equip Rental Rate	834	834	-	(834)
62475.0000 Fund 532 Vehicle Equip Rental Rate	11,414	10,877	8,791	(2,086)
62496.0000 Fund 537 Computer System Rental	3,101	30,092	43,558	13,466
62755.0000 Training	-	-	3,500	3,500
Materials, Supplies & Services	549,416	540,421	554,467	14,046
Total Expenses	\$ 1,769,881	\$ 2,017,935	\$ 2,158,892	\$ 140,957

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 customers with information regarding services provided by the Fleet and Building Maintenance and Street and Sanitation Divisions.
- Respond to phone calls involving customer 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 regulatory fees.
- 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 uniform issues.
- Prepare and process special projects as needed.
- Provide meeting support to the Sustainable Burbank Commission.
- 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 reports.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	6,410	6,410	5,410	(1,000)
60001.0000 Salaries & Wages	\$ 472,270	\$ 525,267	\$ 527,257	\$ 1,990
60006.0000 Overtime - Non-Safety	248	3,055	3,055	
60012.0000 Fringe Benefits	81,115	107,982	94,182	(13,800)
60012.1008 Fringe Benefits:Retiree Benefits	4,081	4,154	4,977	823
60012.1509 Fringe Benefits:Employer Paid PERS	39,981	46,554	51,081	4,527
60012.1528 Fringe Benefits:Workers Comp	8,082	11,110	11,018	(92)
60012.1531 Fringe Benefits:PERS UAL	77,269	79,731	98,074	18,343
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	6,918	7,616	7,645	29
60031.0000 Payroll Adjustments	1,219	-	-	
Salaries & Benefits	691,408	785,469	797,289	11,820
62170.0000 Private Contractual Services	\$ 8,464	\$ 1,000	\$ 1,000	
62170.1001 Temp Staffing	20,522	-	-	
62220.0000 Insurance	51,270	68,883	66,734	(2,149)
62300.0000 Special Dept Supplies	32	409	409	
62310.0000 Office Supplies, Postage & Printing	8,568	11,257	11,257	
62420.0000 Books & Periodicals	500	500	500	
62440.0000 Office Equip Maint & Repair	6,746	7,480	7,480	
62455.0000 Equipment Rental	-	2,500	2,500	
62470.0000 Fund 533 Office Equip Rental Rate	651	651	-	(651)
62475.0000 Fund 532 Vehicle Equip Rental Rate	10,811	9,841	18,337	8,496
62485.0000 Fund 535 Communications Rental Rate	25,068	26,194	27,174	980
62496.0000 Fund 537 Computer System Rental	15,137	26,709	66,571	39,862
62700.0000 Memberships & Dues	-	336	336	
62710.0000 Travel	2,900	2,900	2,900	
62755.0000 Training	2,599	2,600	5,700	3,100
Materials, Supplies & Services	153,269	161,260	210,898	49,638
Total Expenses	\$ 844,678	\$ 946,729	\$ 1,008,187	\$ 61,458

PUBLIC WORKS

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	1.783	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	
CAPITAL PROJECTS PRG MANAGER	0.000	0.000	1.000	1.000
CARPENTER	1.000	1.000	1.000	
CARPENTER LEADWKR	1.000	1.000	1.000	
CEMENT FINISHER	0.950	0.950	0.950	
CHIEF AST PW DIR-CTY ENG	0.725	0.725	0.725	
CIVIL ENGNRG ASSOC	2.000	2.000	3.000	1.000
CIVIL ENGNRG AST	1.000	1.000	1.000	
CONST AND MAINT WKR	5.000	5.000	5.000	
CONST INSP	1.000	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	1.000	1.000	0.000	-1.000
ENGNRG TECH	2.000	2.000	2.000	
EXEC AST	0.000	0.800	0.800	
FACILITIES MAINT MGR	1.000	1.000	1.000	
FINANCIAL ANALYST	0.000	0.000	0.500	0.500
HEAVY EQUIP OP	0.700	0.700	0.700	
HEAVY TRUCK DRIVER	1.200	1.200	1.200	
INTELLIGENT TRANS SYS SPECIALIST	1.000	1.000	1.000	
INTERMEDIATE CLK	2.000	2.000	2.000	
LABORER	2.500	2.500	2.500	
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)	1.500	1.500	1.500	
PRIN CLK	1.780	0.880	0.880	
PRIN ENG-TRAF	0.500	0.500	0.500	
PW JOURNEYMAN	1.900	1.900	1.900	
PW SUPV	1.450	1.450	1.450	
RIGHT OF WAY SPECIALIST	1.000	1.000	1.000	
SKILLED WKR	3.000	3.000	3.000	
SR ADM ANALYST (M)	1.000	1.000	0.800	-0.200
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	1.450	1.450	1.450	
SUPVG CONST INSP	0.500	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	2.000	1.000
TOTAL STAFF YEARS	88.198	88.098	90.398	2.300

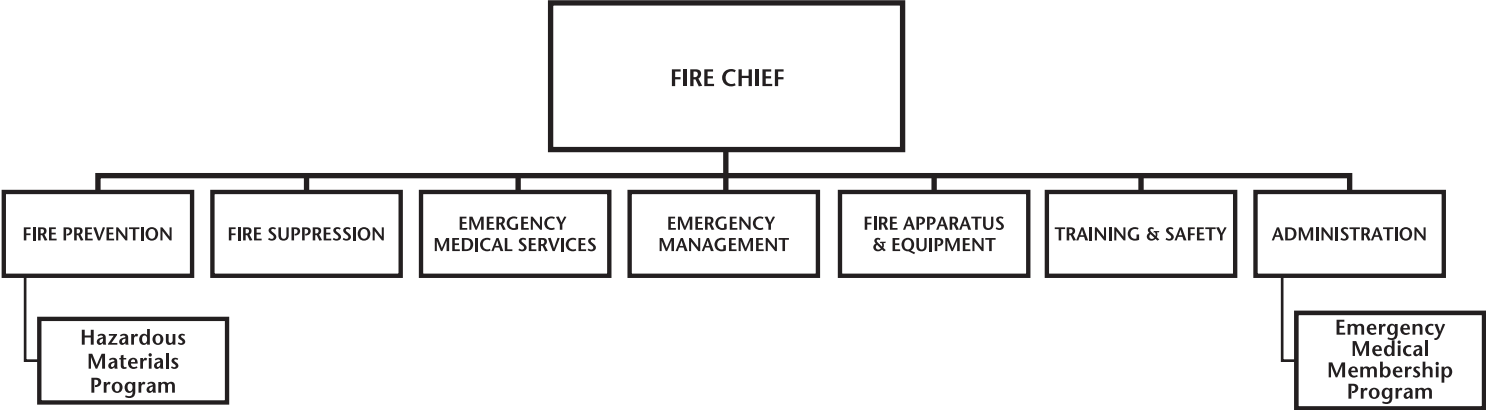


LINCOLN PARK



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 shared 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 2018-19, the Fire Department completed its 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.

The Fire Department became an Accredited Local Academy (ALA) with State Fire Training, which is a Division of the Office of the State Fire Marshal. The State mandated that as of January 1, 2019 any firefighter seeking Firefighter I and II certifications must be instructed at an ALA. For the ALA accreditation process, the Department submitted a Self-Assessment Report and then the State conducted a site visit at the Department's Training Center.

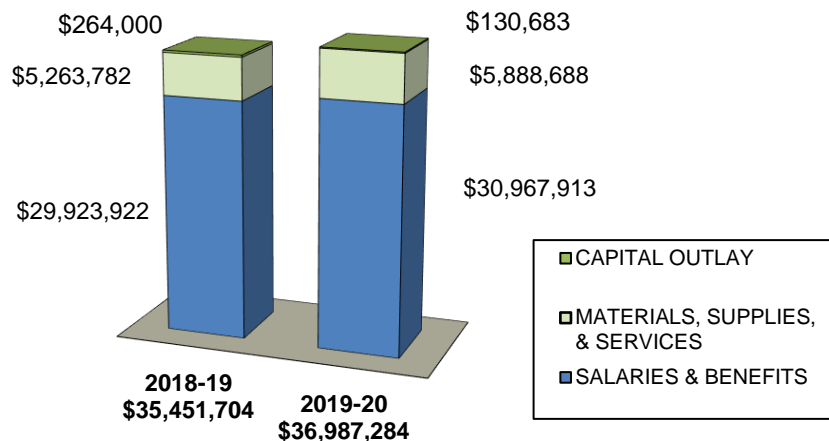
In FY 2019-20, the Fire Department will continue the CPSE re-accreditation process by completing the self-assessment manual, which is a critical analysis of Department service delivery. Re-accreditation is a key element of the Department's dedication to continuous quality improvement.

DEPARTMENT SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	136.000	136.000	136.000	
Salaries & Benefits	\$ 32,608,528	\$ 29,923,922	\$ 30,967,913	\$ 1,043,991
Materials, Supplies & Services	5,550,721	5,263,782	5,888,688	624,906
Capital Expenses	78,112	264,000	130,683	(133,317)
TOTAL	\$ 38,237,361	\$ 35,451,704	\$ 36,987,284	\$ 1,535,580



DEPARTMENT SUMMARY



2018-19 WORK PROGRAM HIGHLIGHTS

- Obtained certification from the State of California for the Burbank Fire Academy to become an Accredited Local Academy.
- Actively planned for and mitigated the impacts from the La Tuna Fire during winter storms.
- Prepared and conducted an Emergency Operation Center (EOC) drill to test City emergency readiness, including the EOC notification process.
- Implemented the second (peer support training) and third (Employee Assistance Program wellness check-ins) phases of the Department's new Behavioral Health Program.
- Sent two Burbank Firefighters to the Paramedic Training Institute for paramedic training.
- Submitted the 2019 Annual Compliance Report to maintain accreditation status with the Center for Public Safety Excellence (CPSE).
- Completed an 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.
- Utilized Federal Urban Areas Security Initiative (UASI) Grant monies to fund training programs and equipment which will enhance the Burbank Fire Department's capability to respond to incidents.

2019-20 WORK PROGRAM GOALS

- Continue to actively plan for and mitigate the impacts related to storm damage in denuded hillside areas, including Sunset Canyon, Deer Canyon, Wildwood Canyon, Stough Canyon, Haven Canyon and Brace Canyon areas.
- Work with Public Works to increase efficiency of rain storm preparedness, response and recovery efforts including mitigation programs and community notification and outreach.
- Complete replacement of the current station alerting system, broadband network and mobile data computers on all apparatus in order to maintain compatibility with the new Verdugo Fire Communications Center's Computer-Aided Dispatch system upgrade.
- Conduct a mountain fire zone (hillside) hazard tree risk assessment and develop a comprehensive multi-year plan to systematically address these trees and assess the hillside brush clearance program. In conjunction, pursue grant funding opportunities for mountain fire zone risk mitigation.
- Send two Burbank Firefighters to the Paramedic Training Institute for paramedic training.
- Conduct a feasibility study on the Emergency Medical Services Program and the deployment of resources.
- Complete the design, specification and bid process for three new rescue ambulances.
- 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.
- Complete a new self-assessment manual and submit to CPSE for evaluation in order to maintain the Fire Department's international fire accreditation status.
- Complete an update of the Burbank Fire Department Policy Manual, which details administrative and operational procedures.
- 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.
- Conduct active shooter hostile event training to ensure effective response.

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.

CHANGES FROM PRIOR YEAR

The Fire Department budgeted \$100,000 in one-time funds to conduct a mountain fire zone (hillside) hazard tree risk assessment, develop a comprehensive multi-year plan to systematically address these trees, and assess the City's hillside brush clearance program.

Additionally, the Fire Prevention Bureau's Training budget was increased to address critical training needs.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	10.700	10.700	10.700	
60001.0000 Salaries & Wages	\$ 208,045	\$ 213,377	\$ 274,380	\$ 61,003
60002.0000 Salaries & Wages - Safety	919,121	923,591	922,873	(718)
60002.3505 Safety Holiday Pay	26,527	-	-	
60003.0000 Salaries - Constant Staffing	54,755	43,087	-	(43,087)
60006.0000 Overtime - Non-Safety	2,507	1,653	1,653	
60007.0000 Overtime - Safety	229,038	222,543	265,630	43,087
60012.0000 Fringe Benefits	52,842	59,954	72,197	12,243
60012.1008 Fringe Benefits:Retiree Benefits	2,561	2,527	3,649	1,122
60012.1509 Fringe Benefits:Employer Paid PERS	17,211	18,824	26,582	7,758
60012.1528 Fringe Benefits:Workers Comp	4,055	4,677	7,140	2,463
60012.1531 Fringe Benefits:PERS UAL	26,635	33,958	42,768	8,810
60015.0000 Wellness Program Reimbursement	180	-	-	
60016.0000 Fringe Benefits - Safety	130,502	108,507	110,237	1,730
60016.1008 Fringe Safety:Retiree Benefits	7,800	8,568	8,222	(346)
60016.1509 Fringe Safety:Employer Paid PERS	141,404	147,544	155,024	7,480
60016.1528 Fringe Safety:Workers Comp	216,515	185,272	178,668	(6,604)
60016.1531 Fringe Safety:PERS UAL	133,986	195,431	250,772	55,341
60023.0000 Uniform and Tool Allowance	6,000	5,000	5,000	
60027.0000 Payroll Taxes Non-Safety	2,990	3,080	3,979	899
60028.0000 Payroll Taxes Safety	16,391	13,392	13,382	(10)
60031.0000 Payroll Adjustments	80	-	-	
Salaries & Benefits	2,199,146	2,190,985	2,342,156	151,171

Fire Prevention Division

001.FD01A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 98,288	\$ 89,057	\$ 189,057	\$ 100,000
62220.0000 Insurance	342,887	290,772	237,050	(53,722)
62300.0000 Special Dept Supplies	2,107	2,000	2,000	
62300.1006 Sp Dept Supplies:Public Education	6,048	7,500	7,500	
62316.0000 Software & Hardware	1,000	4,000	4,000	
62420.0000 Books & Periodicals	1,075	1,075	1,075	
62470.0000 Fund 533 Office Equip Rental Rate	2,191	9,798	7,607	(2,191)
62475.0000 Fund 532 Vehicle Equip Rental Rate	75,289	89,903	69,682	(20,221)
62485.0000 Fund 535 Communications Rental Rate	694,933	728,706	729,725	1,019
62496.0000 Fund 537 Computer System Rental	79,153	145,164	201,310	56,146
62700.0000 Memberships & Dues	974	1,000	1,000	
62710.0000 Travel	463	2,000	500	(1,500)
62755.0000 Training	300	2,050	6,000	3,950
62830.1000 Credit Card Merchant Fees	-	-	6,000	6,000
62895.0000 Miscellaneous Expenses	662	1,000	1,000	
Materials, Supplies & Services	1,305,371	1,374,025	1,463,506	89,481
Total Expenses	\$ 3,504,516	\$ 3,565,010	\$ 3,805,662	\$ 240,652

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	2,100	2,300	2,300	
60001.0000 Salaries & Wages	\$ 150,094	\$ 139,818	\$ 162,846	\$ 23,028
60006.0000 Overtime - Non-Safety	3,645	-	-	
60012.0000 Fringe Benefits	21,505	33,458	36,579	3,121
60012.1008 Fringe Benefits:Retiree Benefits	1,469	1,361	1,786	425
60012.1509 Fringe Benefits:Employer Paid PERS	12,490	12,370	15,776	3,406
60012.1528 Fringe Benefits:Workers Comp	2,210	2,354	2,812	458
60012.1531 Fringe Benefits:PERS UAL	11,017	20,749	30,024	9,275
60031.0000 Payroll Adjustments	20	-	-	
60027.0000 Payroll Taxes Non-Safety	2,229	2,024	2,361	337
Salaries & Benefits	204,949	212,134	252,184	40,050
62170.0000 Private Contractual Services	\$ 1,310	\$ 1,000	\$ 1,000	
62420.0000 Books & Periodicals	-	925	925	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,616	6,856	6,588	(268)
62496.0000 Fund 537 Computer System Rental	1,980	5,794	7,146	1,352
62710.0000 Travel	2,072	2,000	500	(1,500)
62755.0000 Training	593	1,650	3,000	1,350
62895.0000 Miscellaneous Expenses	114	120	120	
Materials, Supplies & Services	12,684	18,345	19,279	934
Total Expenses	\$ 217,633	\$ 230,479	\$ 271,463	\$ 40,984

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 11,000 emergencies annually, including fires, emergency medical service incidents, HazMat incidents, technical rescues and miscellaneous calls for assistance.
- Maintain established 90th percentile benchmarks for all fire incidents.
- 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 \$15,000 in one-time funds to maintain a strike team and federal incident management team expense account for personnel assigned to wildfires and other natural disasters as part of State and Federal mutual aid systems. The State and Federal governments reimburse all applicable expenses.

An additional \$15,000 is budgeted for the Verdugo Fire Communications Center Computer-Aided Dispatch (CAD) system replacement warranty and support.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	67.200	67.200	67.200	
60001.0000 Salaries & Wages	\$ 131,358	\$ -	\$ -	
60002.0000 Salaries & Wages - Safety	7,249,487	7,507,729	7,531,027	23,298
60002.3505 Safety Holiday Pay	510,135	549,785	534,269	(15,516)
60003.0000 Salaries - Constant Staffing	1,665,518	1,117,022	-	(1,117,022)
60007.0000 Overtime - Safety	1,629,633	358,336	1,475,358	1,117,022
60012.0000 Fringe Benefits	25,890	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	1,400	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	10,999	-	-	
60016.0000 Fringe Benefits - Safety	1,074,422	1,123,051	1,139,032	15,981
60016.1008 Fringe Safety:Retiree Benefits	87,832	95,962	92,087	(3,875)
60016.1509 Fringe Safety:Employer Paid PERS	1,183,897	1,287,188	1,354,808	67,620
60016.1528 Fringe Safety:Workers Comp	1,970,818	1,616,337	1,561,441	(54,896)
60016.1531 Fringe Safety:PERS UAL	1,354,932	1,849,167	2,115,763	266,596
60023.0000 Uniform and Tool Allowance	62,569	65,400	65,400	
60027.0000 Payroll Taxes Non-Safety	1,908	-	-	
60028.0000 Payroll Taxes Safety	149,393	116,834	116,947	113
60031.0000 Payroll Adjustments	42,210	-	-	
Salaries & Benefits	17,152,400	15,686,811	15,986,132	299,321

Fire Suppression

001.FD02A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	\$ 396,186	\$ 325,827	\$ 325,827	
62135.0000 Governmental Services	1,095,037	617,588	617,588	
62135.1016 Strike Team	-	-	15,000	15,000
62170.0000 Private Contractual Services	-	-	15,000	15,000
62300.0000 Special Dept Supplies	28,495	3,500	3,500	
62300.1000 Special Dept Supplies:Fire Fighting	35,724	38,400	33,400	(5,000)
62300.1001 Special Dept Supplies:Training	50,011	-	-	
62300.1002 Special Dept Supplies:Rescue	-	-	5,000	5,000
62300.1003 Special Dept Supplies:Appliances	9,269	12,500	12,500	
62300.1004 Special Dept Supplies:Hazmat	9,457	10,960	10,960	
62300.1008 Sp Dept Supplies:Communications	83	4,000	4,000	
62316.0000 Software & Hardware	10,709	41,620	41,620	
62405.0000 Uniforms & Tools	52,235	46,500	46,500	
62420.0000 Books & Periodicals	-	500	500	
62435.0000 General Equipment Maint & Repair	6,235	12,000	12,000	
62435.1001 Equip Maint & Repair:Cylinder Service	6,219	6,000	6,000	
62450.0000 Building Grounds Maint & Repair	14,772	17,700	17,700	
62451.0000 Building Maintenance	19,809	20,250	20,250	
62455.0000 Equipment Rental	45,269	45,000	45,000	
62470.0000 Fund 533 Office Equip Rental Rate	63,872	44,803	95,725	50,922
62475.0000 Fund 532 Vehicle Equip Rental Rate	608,496	643,363	829,167	185,804
62496.0000 Fund 537 Computer System Rental	48,608	154,635	184,058	29,423
62700.0000 Memberships & Dues	365	450	450	
62820.0000 Bond Interest & Redemption	278,591	234,961	186,261	(48,700)
62830.1000 Credit Card Merchant Fees	5,718	-	-	
62840.0000 Small Tools	3,801	3,500	3,500	
62845.0000 Bond/Cert Principal Redemption	735,750	821,250	915,750	94,500
Materials, Supplies & Services	3,524,710	3,105,307	3,447,256	341,949
70011.0000 Operating Equipment	\$ 78,112	\$ 264,000	\$ -	\$ (264,000)
Capital Expenses	78,112	264,000	-	(264,000)
Total Expenses	\$ 20,755,222	\$ 19,056,118	\$ 19,433,388	\$ 377,270

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 established 90th percentile benchmarks for all EMS incidents.
- 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 will be conducting a feasibility study using \$60,000 in one-time funds for the Emergency Medical Services Program and the deployment of resources. The Private Contractual Services account was increased by \$38,000 to fund the cost of State-mandated electronic Patient Care Reporting (ePCR). This increase is offset by fees generated by the program.

Additional one-time funding of \$130,683 has been allocated to complete the purchase of three fully outfitted rescue ambulances.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	45.800	45.800	45.800	
60001.0000 Salaries & Wages	\$ 123,058	\$ 124,276	\$ 124,276	
60002.0000 Salaries & Wages - Safety	4,748,100	5,005,153	5,020,685	15,532
60002.3505 Safety Holiday Pay	334,396	366,523	356,179	(10,344)
60003.0000 Salaries - Constant Staffing	1,085,686	256,046	-	(256,046)
60006.0000 Overtime - Non-Safety	-	696	696	
60007.0000 Overtime - Safety	1,073,102	336,386	592,432	256,046
60012.0000 Fringe Benefits	14,131	19,251	18,975	(276)
60012.1008 Fringe Benefits:Retiree Benefits	780	648	776	128
60012.1509 Fringe Benefits:Employer Paid PERS	10,421	11,015	12,040	1,025
60012.1528 Fringe Benefits:Workers Comp	2,547	3,964	4,822	858
60012.1531 Fringe Benefits:PERS UAL	18,126	21,996	25,743	3,747
60016.0000 Fringe Benefits - Safety	722,963	748,700	759,355	10,655
60016.1008 Fringe Safety:Retiree Benefits	57,208	63,974	61,391	(2,583)
60016.1509 Fringe Safety:Employer Paid PERS	776,273	858,125	903,206	45,081
60016.1528 Fringe Safety:Workers Comp	1,313,879	1,077,558	1,040,961	(36,597)
60016.1531 Fringe Safety:PERS UAL	699,670	897,727	1,368,736	471,009
60023.0000 Uniform and Tool Allowance	41,046	43,600	43,600	
60027.0000 Payroll Taxes Non-Safety	1,776	1,802	1,802	
60028.0000 Payroll Taxes Safety	97,664	77,889	77,965	76
60031.0000 Payroll Adjustments	28,140	-	-	
Salaries & Benefits	11,148,964	9,915,329	10,413,640	498,311

Emergency Medical Services

001.FD03A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
62135.0000 Governmental Services	\$ 7,074	\$ 7,000	\$ 7,000	
62170.0000 Private Contractual Services	59,174	59,000	157,000	98,000
62300.0000 Special Dept Supplies	134,486	130,000	130,000	
62435.0000 General Equipment Maint & Repair	1,348	2,000	2,000	
62470.0000 Fund 533 Office Equip Rental Rate	65,234	51,084	-	(51,084)
62475.0000 Fund 532 Vehicle Equip Rental Rate	141,849	129,774	149,883	20,109
62496.0000 Fund 537 Computer System Rental	8,787	80,536	102,986	22,450
62700.0000 Memberships & Dues	419	495	495	
62710.0000 Travel	-	600	250	(350)
62755.0000 Training	10,485	10,486	10,000	(486)
62895.0000 Miscellaneous Expenses	-	400	400	
Materials, Supplies & Services	430,343	471,375	560,014	88,639
70023.0532 Capital Contribution:Fund 532	\$ -	\$ -	\$ 130,683	\$ 130,683
Capital Expenses	-	-	130,683	130,683
Total Expenses	\$ 11,579,307	\$ 10,386,704	\$ 11,104,337	\$ 717,633

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	1.000	1.000	1.000	
60001.0000 Salaries & Wages	\$ 113,929	\$ 114,525	\$ 118,522	
60006.0000 Overtime - Non-Safety	-	5,743	5,743	
60012.0000 Fringe Benefits	12,755	19,624	19,868	244
60012.1008 Fringe Benefits:Retiree Benefits	650	648	776	128
60012.1509 Fringe Benefits:Employer Paid PERS	9,678	10,150	11,482	1,332
60012.1528 Fringe Benefits:Workers Comp	1,443	1,569	1,292	(277)
60012.1531 Fringe Benefits:PERS UAL	17,103	20,531	23,894	3,363
60023.0000 Uniform and Tool Allowance	-	266	266	
60027.0000 Payroll Taxes Non-Safety	1,669	1,661	1,719	
Salaries & Benefits	157,585	174,717	183,562	8,845
62170.0000 Private Contractual Services	\$ 16,281	\$ 10,000	\$ 10,000	
62300.0000 Special Dept Supplies	9,792	10,000	10,000	
62420.0000 Books & Periodicals	-	750	750	
62470.0000 Fund 533 Office Equip Rental Rate	3,740	3,740	-	(3,740)
62475.0000 Fund 532 Vehicle Equip Rental Rate	8,651	7,197	6,631	(566)
62496.0000 Fund 537 Computer System Rental	39,726	42,117	46,886	4,769
62635.1000 Emergency Preparedness:EOC	2,919	7,200	7,200	
62635.1001 Emergency Preparedness:CDV	2,500	2,500	2,500	
62635.1002 Emergency Prep:Zone Wardens	-	1,000	1,000	
62635.1003 Emergency Prep:Disaster Container	2,793	6,000	6,000	
62700.0000 Memberships & Dues	282	350	350	
62710.0000 Travel	1,506	1,580	250	(1,330)
62755.0000 Training	-	5,000	5,000	
62895.0000 Miscellaneous Expenses	868	1,000	1,000	
Materials, Supplies & Services	89,058	98,434	97,567	(867)
Total Expenses	\$ 246,643	\$ 273,151	\$ 281,129	\$ 7,978

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 158,660	\$ 163,242	\$ 158,422	\$ (4,820)
60006.0000 Overtime - Non-Safety	303	610	610	
60012.0000 Fringe Benefits	35,684	31,262	31,131	(131)
60012.1008 Fringe Benefits:Retiree Benefits	1,300	1,296	1,553	257
60012.1509 Fringe Benefits:Employer Paid PERS	12,037	14,468	15,348	880
60012.1528 Fringe Benefits:Workers Comp	38,470	32,746	30,671	(2,075)
60012.1531 Fringe Benefits:PERS UAL	20,397	25,295	29,731	4,436
60023.0000 Uniform and Tool Allowance	1,000	500	500	
60027.0000 Payroll Taxes Non-Safety	2,195	2,367	2,297	(70)
60031.0000 Payroll Adjustments	-	-	-	
Salaries & Benefits	270,048	271,786	270,263	(1,523)
62170.0000 Private Contractual Services	\$ 3,693	\$ 3,750	\$ 3,750	
62300.0000 Special Dept Supplies	847	1,200	1,200	
62405.0000 Uniforms & Tools	-	250	250	
62435.0000 General Equipment Maint & Repair	-	298	298	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,982	7,978	8,141	163
62496.0000 Fund 537 Computer System Rental	2,983	6,491	8,099	1,608
62700.0000 Memberships & Dues	100	100	100	
62755.0000 Training	1,532	2,260	2,000	(260)
62895.0000 Miscellaneous Expenses	120	120	120	
Materials, Supplies & Services	16,257	22,447	23,958	1,511
Total Expenses	\$ 286,305	\$ 294,233	\$ 294,221	\$ (12)

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.

CHANGES FROM PRIOR YEAR

The Training and Safety Division has reprogrammed its training objectives and has received additional funding to accomplish these objectives. Budgets for core competency training have now been itemized to include: live fire training, active shooter hostile event training, technical rescue training, behavioral health and leadership development.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	1.000	1.000	1.000	
60002.0000 Salaries & Wages - Safety	\$ 183,705	\$ 174,769	\$ 180,256	\$ 5,487
60003.0000 Salaries - Constant Staffing	50,361	10,772	-	(10,772)
60007.0000 Overtime - Safety	27,506	111,272	122,044	10,772
60012.0000 Fringe Benefits	463	-	-	
60016.0000 Fringe Benefits - Safety	8,378	23,993	24,775	782
60016.1008 Fringe Safety:Retiree Benefits	300	1,428	1,370	(58)
60016.1509 Fringe Safety:Employer Paid PERS	12,781	27,919	30,279	2,360
60016.1528 Fringe Safety:Workers Comp	44,199	35,059	34,898	(161)
60016.1531 Fringe Safety:PERS UAL	28,762	40,789	23,657	(17,132)
60023.0000 Uniform and Tool Allowance	538	1,000	1,000	
60028.0000 Payroll Taxes Safety	2,863	2,534	2,614	80
60031.0000 Payroll Adjustments	10	-	-	
Salaries & Benefits	359,867	429,535	420,893	(8,642)
62300.0000 Special Dept Supplies	\$ 17,202	\$ 26,200	\$ 26,200	
62300.1012 Sp Dept Supplies:Tri-City Fire Academy	12,133	-	-	
62420.0000 Books & Periodicals	867	3,000	3,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	15,265	14,052	13,217	(835)
62496.0000 Fund 537 Computer System Rental	2,821	6,188	9,218	3,030
62700.0000 Memberships & Dues	554	560	560	
62710.0000 Travel	4,493	5,000	500	(4,500)
62755.0000 Training	12,652	15,000	30,676	15,676
62755.1003 Live Fire Training	-	-	5,000	5,000
62755.1004 ASHE (Active Shooter Hostile Event)	-	-	3,000	3,000
62755.1005 Technical Rescue	-	-	2,000	2,000
62755.1006 Professional Development	-	-	10,000	10,000
62755.1007 Staffing	-	-	25,000	25,000
62895.0000 Miscellaneous Expenses	300	1,000	1,000	
Materials, Supplies & Services	66,941	71,000	129,371	58,371
Total Expenses	\$ 426,808	\$ 500,535	\$ 550,264	\$ 49,729

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGES FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 423,105	\$ 385,580	\$ 402,734	\$ 17,154
60002.0000 Salaries & Wages - Safety	321,866	244,504	259,162	14,658
60012.0000 Fringe Benefits	77,388	86,861	87,253	392
60012.1008 Fringe Benefits:Retiree Benefits	3,380	3,240	3,883	643
60012.1509 Fringe Benefits:Employer Paid PERS	32,194	34,174	39,017	4,843
60012.1528 Fringe Benefits:Workers Comp	5,671	7,324	7,952	628
60012.1531 Fringe Benefits:PERS UAL	53,598	67,847	102,804	34,957
60015.0000 Wellness Program Reimbursement	225	-	-	
60016.0000 Fringe Benefits - Safety	24,784	25,369	26,774	1,405
60016.1008 Fringe Safety:Retiree Benefits	625	1,428	1,370	(58)
60016.1509 Fringe Safety:Employer Paid PERS	34,938	39,059	43,534	4,475
60016.1528 Fringe Safety:Workers Comp	59,246	49,047	50,174	1,127
60016.1531 Fringe Safety:PERS UAL	62,918	88,056	63,828	(24,228)
60023.0000 Uniform and Tool Allowance	669	1,000	1,000	
60027.0000 Payroll Taxes Non-Safety	5,467	5,591	5,840	249
60028.0000 Payroll Taxes Safety	4,347	3,545	3,758	213
60031.0000 Payroll Adjustments	5,150	-	-	
Salaries & Benefits	1,115,570	1,042,625	1,099,083	56,458
62170.0000 Private Contractual Services	\$ 16,075	\$ 7,000	\$ 7,000	
62300.0000 Special Dept Supplies	9,000	5,000	5,000	
62300.1000 Special Dept Supplies:Fire Fighting	5,099	5,000	5,000	
62310.0000 Office Supplies, Postage & Printing	10,506	10,000	10,000	
62405.0000 Uniforms & Tools	45,043	28,000	28,000	
62435.1000 Equip Maint & Repair:Physical Fitness	1,699	2,600	2,600	
62455.0000 Equipment Rental	10,044	23,080	23,080	
62470.0000 Fund 533 Office Equip Rental Rate	-	-	34,378	34,378
62496.0000 Fund 537 Computer System Rental	2,112	13,869	20,429	6,560
62710.0000 Travel	1,372	2,500	500	(2,000)
62745.0000 Safety Program	1,261	2,000	2,000	
62755.0000 Training	1,640	2,300	8,250	5,950
62895.0000 Miscellaneous Expenses	1,505	1,500	1,500	
Materials, Supplies & Services	105,357	102,849	147,737	44,888
Total Expenses	\$ 1,220,927	\$ 1,145,474	\$ 1,246,820	\$ 101,346

FIRE

Authorized Positions



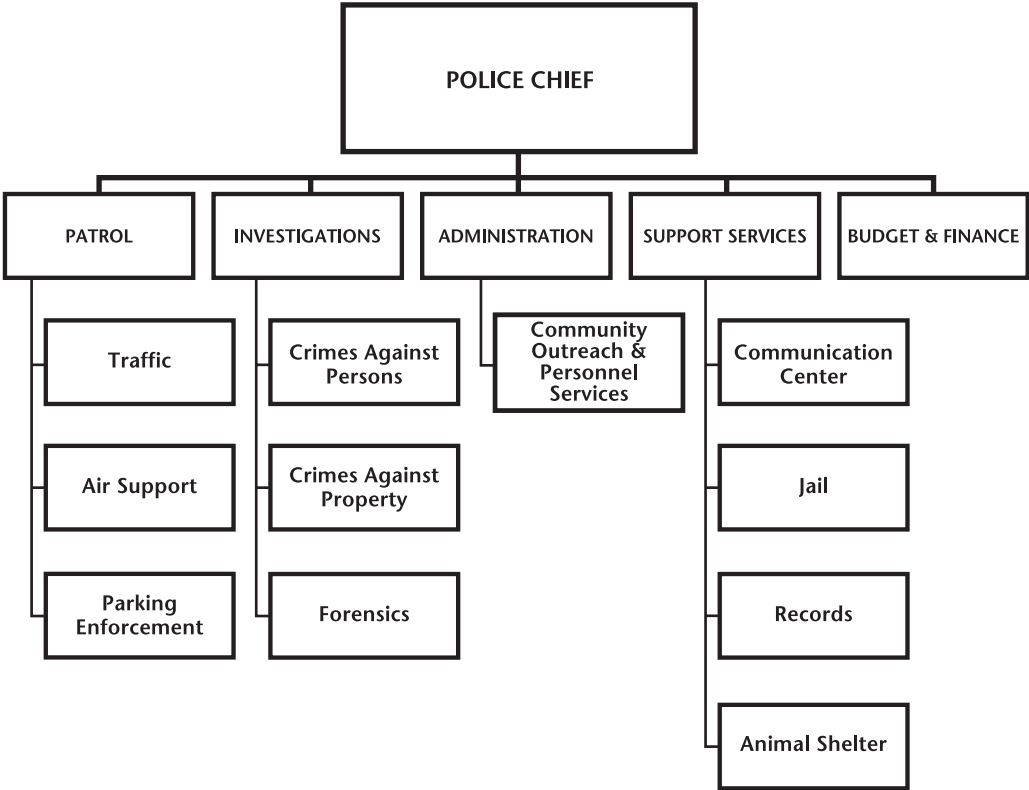
CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
EMERGENCY MGT CORD	1.000	1.000	1.000	
EMS NURSE SPECIALIST	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
FIRE ADMSTR	1.000	1.000	1.000	
FIRE BATTALION CHIEF	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	1.000	1.000	1.000	
FIRE INSP II	1.000	1.000	1.000	
FIRE INSP MGR	1.000	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	136.000	136.000	136.000	



LARRY L. MAXAM MEMORIAL PARK



POLICE DEPARTMENT





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

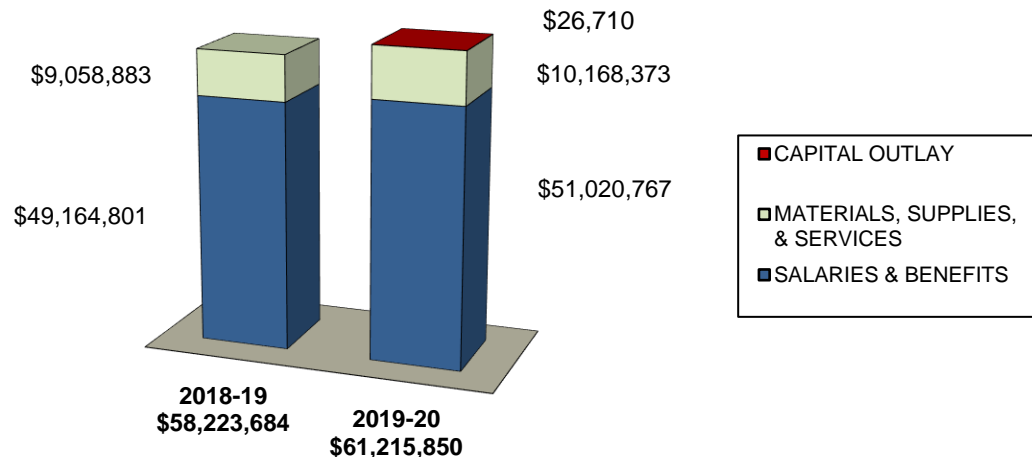
The adopted budget includes increased funding of \$58,850 to cover contractual adjustments. Police operations rely on several software systems, equipment and services/programs to function. With rapid changes in technology, these systems and equipment require regular upgrades and maintenance costs increase each year. This funding will cover contractual adjustments for existing contracts, mainly for services rendered by the Coroner, Probation, and Northridge Hospital for victims of crime, as well as animal registration licenses, among others.

The adopted budget also includes funding for two civilian positions: an Administrative Analyst to support and enhance the Burbank Mental Health Evaluation Team and a Jail Manager to support the Department's Strategic Plan goal of civilianization and provide a career opportunity that is currently lacking for Jailers.

DEPARTMENT SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	269.280	269.280	271.280	2.000
Salaries & Benefits	\$ 47,004,321	\$ 49,164,801	\$ 51,020,767	\$ 1,855,966
Materials, Supplies & Services	8,808,098	9,058,883	10,168,373	1,109,490
Capital Expenses	846,983	-	26,710	26,710
TOTAL	\$ 56,659,402	\$ 58,223,684	\$ 61,215,850	\$ 2,992,166

DEPARTMENT SUMMARY





2018-19 WORK PROGRAM HIGHLIGHTS

- Pursuant to the Independent Monitor Agreement with the City of Burbank, the Office of Independent Review (OIR) provided its sixth monitoring report of the Department at the joint City Council/Police Commission meeting held on March 5, 2019. 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 21 recommendations from the Department were provided to the Council and Police Commission.
- A status update was provided to Council in March 2018 on all 12 OIR Group recommendations. The Department was able to reconcile all of the recommendations except Recommendation 10. Recommendation 10 is specific to scenario-based training involving vehicle pursuits. Specifically, scenario-based training involving Officers and Supervisors as it relates to the Department's Pursuit Policy with a specific emphasis in changes in facts or circumstances during a pursuit that could impact the outcome of a pursuit. Addressing this recommendation is still on-going.
- The Department updated its Reserve Program Manual to ensure it is current and in compliance with recent case laws and current best practices. The new manual is being reviewed by the Command Staff and will be completed in September 2019.
- Traffic issues were one of the primary sources of community complaints in 2017. The Police Department implemented a Traffic Plan in 2018 which placed a strong emphasis upon traffic safety, with primary emphasis upon enforcement but supplemented with education, special enforcement details and engineering. In order to be more effective with our strategies, there was a heavy emphasis on data analytics to identify trends and common factors in relation to collisions, citations and Driving Under the Influence (DUIs). 2018 resulted in a 9.5 percent decrease in total collisions as compared to 2017.
- Database software for retrieval of information gleaned from Police Department community contact cards by patrol officers has been created and testing has been completed. The Department is in the process of launching the database for use by the entire Department. Data input is an on-going process.
- Active shooter training for SWAT (2 days) was conducted in October 2018. Active shooter training for all sworn personnel was conducted during October/November 2018 Directed Training sessions (4-hour block). A three day active shooter integrated response course was held at Burbank High School for Burbank/Glendale/Pasadena Police and Fire on March 19-21, 2019.
- On September 2, 2018, the BPD held a kick off meeting for the Body Worn Camera (BWC) Pilot Study. The system chosen was BodyWorn by Utility, a system designed around a software component, not a hardware component like most other camera companies. Utility has an Application Programming Interface (API) for use with Tiburon/TriTech Computer Aided Dispatch (CAD) systems which is the Police Department's primary operation software. Several areas of improvement were identified relative to the battery life and accurate CAD/video information assignment. On average, an officer's BWC was running out of battery in the 9th to 10th hour of their shift. The system was also not accurately assigning the proper CAD number on 6 to 10 percent of the video. Staff must audit CAD data and BWC/ICC evidence to validate that the information is accurate. This audit and validation process will consume time for program support team. Deployment of the Media Controller that activated the system was also problematic. The Department initiated a second pilot project with Axon which was completed in June 2019. A report discussing the finding will be presented to the City Council and the City Manager. Personnel resources will be needed for program administration/ policy compliance/ training/ audits and management of the legal aspects relative to coordination with the City Attorney, District Attorney's Office and the discovery process.
- Concurrent with the Bodyworn Camera hardware/software vetting process and prior to deployment, the Department completed Bodyworn Camera Policy 453.
- On November 21, 2018, the BPD submitted its re-accreditation status report to the Commission on Accreditation of Law Enforcement Agencies (CALEA). Accredited agencies are required to submit this annual report summarizing the accreditation maintenance experience for the preceding year. In the report, the agency declares its continued compliance with applicable standards, identifies strengths and weakness, and discusses agency risks and future opportunities. The intent of the annual report is to communicate to CALEA on the agency's continued compliance. The report also establishes the information necessary for future reaccreditation assessments.
- Installation of the interactive and informative panels which provide information about available animals for adoption has been completed. One featured long term animal was adopted. This system will continue to be used to feature and help place long term animals that do not show well in their kennels/cages.
- The Animal Shelter received new cat cages (10 towers and 32 condos). The cat room renovations will be completed in December 2019.



2019-20 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 status updates on the most recent as well as previous Office of Independent Review recommendations to the Police Commission.
- Complete and launch customized electronic Daily Field Activity Report (e-DFAR) software version 2.0.
- Create and launch customized Crime/Traffic analytics dashboard for individual Patrol Groups on a daily/weekly/monthly basis.
- Expand the current Patrol-based Victim Follow-Up Assignment and Tracking System (V-FATS) as a resource to other Department units on an as needed basis.
- Finalize the creation of the Watch Commander Project Tracking System for projects such as victim follow-up contacts, Use of Force (UOF) investigations, Industrial Accident (IA) investigations, officer-involved traffic collisions, complaint reply letters, and overdue e-DFAR approvals/rejections.
- Launch a departmentwide database for retrieval of information gleaned from Police Department community contact cards by patrol officers.
- Conduct theme-based training to address current local and national trends such as active shooter incidents. Participate in tabletop exercise for disaster/extraordinary occurrences planning.
- Research and pursue technology to include in-car and bodyworn cameras.
- Research and pursue technology to include Drone technology.
- Research and pursue technology to include tactical systems such as the Use of Force simulator.
- Enhance officer safety and wellness by providing officers the opportunity to attend training such as VALOR Essentials training and educate all employees regarding the resources available to them and to cultivate a positive work environment.
- Optimize the use of social media/open source information to connect with the community on a daily basis.
- Complete Phase 2 of the reaccreditation process by the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA).
- Develop a new Strategic Plan for FY 2019-2022 and present to the City Council and Police Commission.
- 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 functional objectives of the Patrol Division are the prevention of crime, deterrence of crime, apprehension of offenders, recovery and return of property, movement of traffic, public service, and disaster response.

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

- Ensure discussion of current crime and traffic trends in each roll call briefing prior to each shift.
- Ensure each officer has at least one specific crime or traffic mission to accomplish during each shift.
- Provide visible crime prevention activities by uniformed patrol officers.
- Ensure daily self-initiated interaction between patrol officers and community members.
- Document all self-initiated, voluntary community contacts for inclusion in a database to enhance crime prevention efforts.
- Utilize strategic crime reduction tactics based upon accurate and timely crime trend analysis.
- Enforce traffic laws, target high accident locations and assist in orderly traffic movement.
- Promptly investigate all observed or reported suspicious activities.
- Utilize the hybrid gang detail to monitor all gang activity occurring in or affecting the City of Burbank. The Gang Detail will continue to interdict illegal gang motivated activities by gathering criminal intelligence, engaging in enforcement activities and applying other resources where appropriate.
- 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.
- Utilize the Joint Air Support Unit to support patrol and traffic operations.
- Maintain emergency preparedness of all Patrol Division personnel.
- Ensure an emphasis on visible police patrols in the Burbank Town Center, the Empire Center, Downtown Burbank and Magnolia Park.
- Maintain liaison with other Area C mutual aid law enforcement agencies.
- Provide an emphasis on self-initiated park checks by patrol personnel. Enforce all associated laws as appropriate and work in collaboration with the Parks and Recreation Department.
- Enhance public awareness of traffic safety through education programs at local schools, assisted living facilities and other public forums.
- Continue to seek grant funding to offset DUI and seatbelt enforcement activities.
- Conduct timely follow-up visits to victims of significant crimes by the patrol officers assigned to the beat where the crime occurred.
- Continue to support and participate in community education and public awareness programs such as the Neighborhood Watch program.
- Continue directed and external training to develop and enhance the skill sets of the Patrol and Traffic Bureau personnel to facilitate the delivery of service and crime reduction.

CHANGES FROM PRIOR YEAR

Funds in the amount of \$15,038 will augment depreciated funding for the replacement of K9 and Traffic Bureau vehicles.

Patrol Division

001.PD01A-H



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	112.150	111.150	111.150	
60001.0000 Salaries & Wages	\$ 531,838	\$ 161,541	\$ 185,421	\$ 23,880
60002.0000 Salaries & Wages - Safety	11,047,418	12,093,200	12,200,385	107,185
60002.3505 Safety Holiday Pay	468,627	512,720	513,887	1,167
60002.2004 Salaries Safety: Field Training Officer	70,848	-	-	
60006.0000 Overtime - Non-Safety	21,517	10,000	10,000	
60007.0000 Overtime - Safety	1,960,559	485,969	485,969	
60012.0000 Fringe Benefits	144,975	45,049	45,541	492
60012.1008 Fringe Benefits:Retiree Benefits	5,400	1,944	2,330	386
60012.1509 Fringe Benefits:Employer Paid PERS	45,080	14,317	17,964	3,647
60012.1528 Fringe Benefits:Workers Comp	3,272	5,153	7,194	2,041
60015.0000 Wellness Program Reimbursement	218	-	-	
60016.0000 Fringe Benefits - Safety	1,778,504	2,239,934	2,277,877	37,943
60016.1008 Fringe Safety:Retiree Benefits	80,128	86,953	97,418	10,465
60016.1509 Fringe Safety:Employer Paid PERS	2,650,143	2,809,355	2,895,548	86,193
60016.1528 Fringe Safety:Workers Comp	2,347,045	2,824,987	2,532,683	(292,304)
60016.1531 Fringe Safety:PERS UAL	2,539,628	3,033,603	3,741,469	707,866
60012.1531 Fringe Benefits:PERS UAL	79,996	140,884	103,361	(37,523)
60023.0000 Uniform and Tool Allowance	94,496	95,000	95,000	
60027.0000 Payroll Taxes Non-Safety	7,205	2,342	2,689	347
60028.0000 Payroll Taxes Safety	188,785	182,786	184,357	1,571
60031.0000 Payroll Adjustments	38,643	-	-	
Salaries & Benefits	24,104,324	24,745,737	25,399,093	653,356
62085.0000 Other Professional Services	\$ 45,062	\$ 30,000	\$ 30,000	
62135.0000 Governmental Services	36,800	39,800	39,800	
62170.0000 Private Contractual Services	16,575	7,175	7,175	
62220.0000 Insurance	1,293,816	985,949	1,287,622	301,673
62300.0000 Special Dept Supplies	36,276	26,000	26,000	
62310.0000 Office Supplies, Postage & Printing	18,705	14,000	14,000	
62316.0000 Software & Hardware	10,896	33,810	36,310	2,500
62405.0000 Uniforms & Tools	7,083	7,850	7,850	
62420.0000 Books & Periodicals	368	1,730	1,730	
62435.0000 General Equipment Maint & Repair	6,529	8,000	8,000	
62455.0000 Equipment Rental	1,996	2,075	2,075	
62470.0000 Fund 533 Office Equip Rental Rate	2,898	6,322	164,077	157,755
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,510,985	1,062,409	1,079,053	16,644
62485.0000 Fund 535 Communications Rental Rate	819,694	848,094	886,533	38,439
62496.0000 Fund 537 Computer System Rental	525,475	1,030,250	1,047,094	16,844
62700.0000 Memberships & Dues	-	545	545	
62745.0000 Safety Program	77,517	12,670	12,670	
62755.0000 Training	38,114	43,550	43,550	
62820.0000 Bond Interest & Redemption	340,501	287,175	227,653	(59,522)
62845.0000 Bond/Cert Principal Redemption	899,250	1,003,750	1,119,250	115,500
62895.0000 Miscellaneous Expenses	6,528	9,400	9,400	
Materials, Supplies & Services	5,695,070	5,460,554	6,050,387	589,833
70011.0000 Operating Equipment	\$ 830,303	\$ -	\$ -	
70023.0532 Capital Contribution:Fund 532	-	-	15,038	15,038
Capital Expenses	830,303	-	15,038	15,038
Total Expenses	\$ 30,629,697	\$ 30,206,291	\$ 31,464,518	\$ 1,258,227

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 Detail 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. 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. In addition, the Vice/Narcotics 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 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.

CHANGES FROM PRIOR YEAR

Funds in the amount of \$11,672 will augment depreciated funding for the replacement of a vehicle for the Persons Detail.

Investigation Division

001.PD02A-D



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Year	39,250	39,250	39,250	
60001.0000 Salaries & Wages	\$ 301,594	\$ 342,332	\$ 370,659	\$ 28,327
60002.0000 Salaries & Wages - Safety	4,299,041	4,630,810	4,597,642	(33,168)
60002.3505 Safety Holiday Pay	171,643	181,708	185,151	3,443
60006.0000 Overtime - Non-Safety	24,061	9,800	9,800	
60007.0000 Overtime - Safety	988,142	113,488	126,052	12,564
60012.0000 Fringe Benefits	82,860	76,699	77,266	567
60012.1008 Fringe Benefits:Retiree Benefits	3,088	3,240	3,883	643
60012.1509 Fringe Benefits:Employer Paid PERS	25,272	30,341	35,909	5,568
60012.1528 Fringe Benefits:Workers Comp	4,789	5,634	5,651	17
60015.0000 Wellness Program Reimbursement	-	-	-	
60016.0000 Fringe Benefits - Safety	734,137	721,745	732,915	11,170
60016.1008 Fringe Safety:Retiree Benefits	25,179	27,537	30,851	3,314
60016.1509 Fringe Safety:Employer Paid PERS	1,003,307	1,072,518	1,089,233	16,715
60016.1528 Fringe Safety:Workers Comp	882,703	1,078,485	952,732	(125,753)
60016.1531 Fringe Safety:PERS UAL	995,903	1,224,200	1,415,108	190,908
60012.1531 Fringe Benefits:PERS UAL	66,715	54,512	62,717	8,205
60023.0000 Uniform and Tool Allowance	32,712	46,000	46,000	
60027.0000 Payroll Taxes Non-Safety	4,672	4,964	5,375	411
60028.0000 Payroll Taxes Safety	76,623	69,782	69,350	(432)
60031.0000 Payroll Adjustments	5,675	-	-	
Salaries & Benefits	9,728,115	9,693,795	9,816,294	122,499
62085.0000 Other Professional Services	\$ 14,518	\$ 14,325	\$ 14,325	
62125.0000 Medical Services	26,749	16,000	16,000	
62135.0000 Governmental Services	111,607	84,000	84,000	
62140.0000 Special Services	-	10,000	10,000	
62170.0000 Private Contractual Services	1,304	17,700	17,700	
62300.0000 Special Dept Supplies	32,563	13,250	13,250	
62310.0000 Office Supplies, Postage & Printing	5,844	12,500	12,500	
62405.0000 Uniforms & Tools	3,268	2,550	2,550	
62420.0000 Books & Periodicals	24	780	780	
62435.0000 General Equipment Maint & Repair	1,988	4,050	7,050	3,000
62455.0000 Equipment Rental	2,909	4,000	4,000	
62470.0000 Fund 533 Office Equip Rental Rate	13,545	13,545	34,040	20,495
62475.0000 Fund 532 Vehicle Equip Rental Rate	183,913	188,652	251,453	62,801
62496.0000 Fund 537 Computer System Rental	66,998	132,891	168,950	36,059
62700.0000 Memberships & Dues	1,503	2,500	2,500	
62710.0000 Travel	-	1,100	1,100	
62745.0000 Safety Program	-	500	500	
62755.0000 Training	40,835	38,000	38,000	
62895.0000 Miscellaneous Expenses	763	950	950	
63050.0000 Non-Capitalized Assets	-	-	-	
Materials, Supplies & Services	508,331	557,293	679,648	122,355
70011.0000 Operating Equipment	\$ 7,178	\$ -	\$ -	
70023.0532 Capital Contribution:Fund 532	-	-	11,672	11,672
Capital Expenses	7,178	-	11,672	11,672
Total Expenses	\$ 10,243,624	\$ 10,251,088	\$ 10,507,614	\$ 256,526

Administrative Services Division



001.PD03A-E

The Administrative Services Division is made up by the following: Office of the Chief of Police, Police Finance Section, Internal Affairs Bureau, Professional Standards Bureau, Community Outreach and Personnel Services Bureau, and the Crime Analysis Section. The Division provides operational support to the other divisions in the Department and is responsible for quality control assurance. The Office of the Chief of Police is responsible for overseeing implementation of policies and procedures for the effective operation of the Department. The Police Finance Section administers the Department's budget and is responsible for allocating grant funding for law enforcement operations. The Professional Standards Bureau is responsible for policy and procedures updates, audits and inspections, and discovery requests. The Internal Affairs Bureau conducts administrative investigations, such as citizen complaints, and is responsible for the management of department-wide administrative investigations in the IAPro Early Warning System. The Division is also responsible for the research, assessment, and procurement of emerging technology for law enforcement use and crime analysis. The Crime Analysis Section provides 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.

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 police recruits for the Police Academy by participating in a pre-academy program.
- Provide an avenue for community conflict resolution for non-criminal incidents.
- Implement an employee scheduling system to increase efficiency and improve resource management by implementing a better scheduling and overtime tracking system.
- Establish, implement, and maintain department policies for reaccreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc (CALEA).
- Provide training mandated by State, City, and accrediting agencies, coordinate other basic and ongoing training for employees, as well as fostering continued advancement in tactics, investigative, and supervisory practices.
- Maintain a Police Shooting Range for high quality firearms and defensive tactics training.
- Maintain collaboration with the Los Angeles Department of Mental Health via the MHET Program to intervene on mental health cases and utilize the appropriate health care networking systems to manage high utilizers of mental health services.
- Provide the public with current crime information via CrimeMapping 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.
- Provide volunteer training in order for them to assist 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 to 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 by conducting annual audits to identify top utilizers for complaints, use of force incidents, and claims against the department.
- Assist the Department and employees with Workers Compensation issues.
- Produce timely Crime Alerts and a monthly departmental newsletter for public dissemination through social media networks.
- Conduct internal affairs and citizen complaint investigations in an impartial, efficient, and timely manner.
- Continue to improve 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 and manage homeland security and other grant programs.
- 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 budget includes funding for an Administrative Analyst position to support and enhance the Burbank Mental Health Evaluation Team. The position supports continuity of standardized follow-up services for short and long term care placement in addition to case management services with other public agencies. This ensures that resources are provided to families and individuals who have experienced a mental health crisis, been impacted by a critical incident, or need additional support for their mental health needs. Increased funding of \$46,850 is included in the budget to cover contractual adjustments for services rendered by the Coroner, Probation, and Northridge Hospital for victims of crime, among others. With rapid changes in technology, these systems and equipment require regular upgrades and maintenance costs increase each year.

Administrative Services Division

001.PD03A-E



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	26.750	27.750	28.750	1.000
60001.0000 Salaries & Wages	\$ 764,349	\$ 995,213	\$ 1,146,563	\$ 151,350
60001.1001 Salaries & Wages:Temp Staffing Contra	49,608	-	-	
60002.0000 Salaries & Wages - Safety	1,722,874	1,884,078	1,891,730	7,652
60002.3505 Safety Holiday Pay	60,894	67,373	67,899	526
60006.0000 Overtime - Non-Safety	9,579	7,200	7,200	
60007.0000 Overtime - Safety	210,175	54,329	54,329	
60012.0000 Fringe Benefits	113,887	226,394	263,489	37,095
60012.1008 Fringe Benefits:Retiree Benefits	8,339	10,044	12,284	2,240
60012.1509 Fringe Benefits:Employer Paid PERS	58,374	88,206	111,079	22,873
60012.1528 Fringe Benefits:Workers Comp	15,916	21,059	42,906	21,847
60012.1531 Fringe Benefits:PERS UAL	90,519	130,105	146,865	16,760
60016.0000 Fringe Benefits - Safety	205,120	262,254	266,557	4,303
60016.1008 Fringe Safety:Retiree Benefits	8,873	9,849	11,035	1,186
60016.1509 Fringe Safety:Employer Paid PERS	408,116	434,900	446,286	11,386
60016.1528 Fringe Safety:Workers Comp	337,424	437,320	390,358	(46,962)
60016.1531 Fringe Safety:PERS UAL	381,930	486,588	575,916	89,328
60022.0000 Car Allowance	-	4,488	4,488	
60023.0000 Uniform and Tool Allowance	11,250	9,000	9,000	
60027.0000 Payroll Taxes Non-Safety	11,303	14,431	16,625	2,194
60028.0000 Payroll Taxes Safety	28,082	28,296	28,415	119
60031.0000 Payroll Adjustments	8,820	-	-	
Salaries & Benefits	4,505,428	5,171,127	5,493,024	321,897
62000.0000 Utilities	\$ 314,117	\$ 324,767	\$ 324,767	
62085.0000 Other Professional Services	22,523	49,350	35,600	(13,750)
62135.0000 Governmental Services	132,617	100,800	147,650	46,850
62170.0000 Private Contractual Services	102,246	74,300	74,300	
62170.1001 Temp Staffing	46,119	-	-	
62200.0000 Background Checks	6,913	7,900	7,900	
62300.0000 Special Dept Supplies	100,202	92,450	92,450	
62310.0000 Office Supplies, Postage & Printing	2,534	2,725	2,725	
62316.0000 Software & Hardware	2,564	120,600	124,100	3,500
62405.0000 Uniforms & Tools	1,901	2,000	2,000	
62420.0000 Books & Periodicals	853	660	660	
62435.0000 General Equipment Maint & Repair	2,040	4,750	4,750	
62451.0000 Building Maintenance	2,610	5,500	5,500	
62455.0000 Equipment Rental	56,724	69,690	69,690	
62470.0000 Fund 533 Office Equip Rental Rate	45,864	45,864	117,457	71,593
62475.0000 Fund 532 Vehicle Equip Rental Rate	31,052	36,591	43,925	7,334
62496.0000 Fund 537 Computer System Rental	43,455	94,874	123,278	28,404
62525.0000 Photography	3,634	4,000	4,000	
62700.0000 Memberships & Dues	12,936	12,720	13,720	1,000
62710.0000 Travel	8,614	14,090	14,090	
62745.0000 Safety Program	26,327	34,500	34,500	
62755.0000 Training	97,888	92,500	92,500	
62800.0000 Fuel - Gas	186	1,000	1,000	
62830.1000 Credit Card Merchant Fees	7,268	-	-	
62895.0000 Miscellaneous Expenses	3,105	5,030	5,030	
Materials, Supplies & Services	1,074,291	1,196,661	1,341,592	144,931
70011.0000 Operating Equipment	\$ 9,503	\$ -	\$ -	
Capital Expenses	9,503	-	-	
Total Expenses	\$ 5,589,222	\$ 6,367,788	\$ 6,834,616	\$ 466,828

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, Police Department website, social media, and other media outlets.
- 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.
- Continue educating elementary school students on animal care and other animal related topics to foster compassion and understanding and diminish the potential for animal cruelty.
- Educate the community on co-existing 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 Shelter.
- 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.

CHANGES FROM PRIOR YEAR

The adopted budget includes additional funding of \$12,000 to cover increased costs for animal registration licenses.

Animal Shelter

001.PD04A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	12,500	12,500	12,500	
60001.0000 Salaries & Wages	\$ 768,024	\$ 813,046	\$ 850,454	\$ 37,408
60006.0000 Overtime - Non-Safety	79,787	45,136	45,136	
60012.0000 Fringe Benefits	119,966	195,596	220,581	24,985
60012.1008 Fringe Benefits:Retiree Benefits	8,136	8,100	9,705	1,605
60012.1509 Fringe Benefits:Employer Paid PERS	61,697	72,060	82,392	10,332
60012.1528 Fringe Benefits:Workers Comp	96,681	118,825	113,685	(5,140)
60012.1531 Fringe Benefits:PERS UAL	113,588	138,640	152,797	14,157
60027.0000 Payroll Taxes Non-Safety	11,400	11,789	12,332	543
60031.0000 Payroll Adjustments	6	-	-	
Salaries & Benefits	1,259,503	1,403,192	1,487,082	83,890
62000.0000 Utilities	\$ 80,432	\$ 73,987	\$ 73,987	
62085.0000 Other Professional Services	13,791	14,000	14,000	
62170.0000 Private Contractual Services	15,217	7,500	12,500	5,000
62300.0000 Special Dept Supplies	107,946	110,250	110,250	
62310.0000 Office Supplies, Postage & Printing	7,500	7,500	19,500	12,000
62405.0000 Uniforms & Tools	4,603	6,500	6,500	
62420.0000 Books & Periodicals	200	200	200	
62435.0000 General Equipment Maint & Repair	190	500	500	
62455.0000 Equipment Rental	734	900	900	
62470.0000 Fund 533 Office Equip Rental Rate	138	138	-	(138)
62475.0000 Fund 532 Vehicle Equip Rental Rate	36,907	33,285	35,179	1,894
62496.0000 Fund 537 Computer System Rental	34,551	55,228	86,186	30,958
62700.0000 Memberships & Dues	530	425	425	
62710.0000 Travel	48	450	450	
62755.0000 Training	2,129	2,500	2,500	
62895.0000 Miscellaneous Expenses	40	-	-	
Materials, Supplies & Services	304,957	313,363	363,077	49,714
Total Expenses	\$ 1,564,460	\$ 1,716,555	\$ 1,850,159	\$ 133,604

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR
Staff Year	25,280	25,280	25,280	
60001.0000 Salaries & Wages	\$ 823,245	\$ 999,183	\$ 1,081,272	\$ 82,089
60006.0000 Overtime - Non-Safety	18,654	10,034	10,034	
60012.0000 Fringe Benefits	130,697	173,372	177,221	3,849
60012.1008 Fringe Benefits:Retiree Benefits	15,202	16,381	19,628	3,247
60012.1509 Fringe Benefits:Employer Paid PERS	48,935	51,709	60,839	9,130
60012.1528 Fringe Benefits:Workers Comp	12,540	13,689	11,786	(1,903)
60012.1531 Fringe Benefits:PERS UAL	87,891	102,164	120,946	18,782
60015.0000 Wellness Program Reimbursement	1,276	-	-	
60023.0000 Uniform and Tool Allowance	-	150	150	
60027.0000 Payroll Taxes Non-Safety	27,074	40,265	43,782	3,517
Salaries & Benefits	1,165,513	1,406,947	1,525,658	118,711
62170.0000 Private Contractual Services	\$ 1,800	\$ 15,000	\$ 15,000	
62300.0000 Special Dept Supplies	1,169	2,200	2,200	
62310.0000 Office Supplies, Postage & Printing	335	8,000	8,000	
62405.0000 Uniforms & Tools	1,054	10,000	10,000	
62435.0000 General Equipment Maint & Repair	6,700	6,700	7,700	1,000
62475.0000 Fund 532 Vehicle Equip Rental Rate	79,286	86,348	76,277	(10,071)
62496.0000 Fund 537 Computer System Rental	8,711	42,038	56,443	14,405
Materials, Supplies & Services	99,055	170,286	175,620	5,334
Total Expenses	\$ 1,264,568	\$ 1,577,233	\$ 1,701,278	\$ 124,045

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	16,000	16,000	16,000	
60001.0000 Salaries & Wages	\$ 992,591	\$ 1,038,201	\$ 1,144,283	\$ 106,082
60006.0000 Overtime - Non-Safety	181,876	156,130	156,130	
60012.0000 Fringe Benefits	182,839	244,170	246,326	2,156
60012.1008 Fringe Benefits:Retiree Benefits	10,625	10,368	12,423	2,055
60012.1509 Fringe Benefits:Employer Paid PERS	85,061	92,016	110,858	18,842
60012.1528 Fringe Benefits:Workers Comp	22,111	33,119	44,398	11,279
60012.1531 Fringe Benefits:PERS UAL	165,967	183,764	209,651	25,887
60015.0000 Wellness Program Reimbursement	984	-	-	
60027.0000 Payroll Taxes Non-Safety	15,282	15,054	16,592	1,538
60031.0000 Payroll Adjustments	4,125	-	-	
Salaries & Benefits	1,661,460	1,772,822	1,940,661	167,839
62170.0000 Private Contractual Services	\$ 8,870	\$ 10,000	\$ 10,000	
62300.0000 Special Dept Supplies	1,301	1,500	1,500	
62405.0000 Uniforms & Tools	1,658	2,000	2,000	
62420.0000 Books & Periodicals	-	850	850	
62435.0000 General Equipment Maint & Repair	-	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	-	-	29,440	29,440
62755.0000 Training	4,419	4,500	4,500	
62895.0000 Miscellaneous Expenses	240	240	240	
Materials, Supplies & Services	16,487	20,090	49,530	29,440
Total Expenses	\$ 1,677,948	\$ 1,792,912	\$ 1,990,191	\$ 197,279

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, sealing records, and ensuring compliance with state and federal laws relating to public records requests. Maintaining the Department's records retention schedule and overseeing the approved destruction of records also falls under the Records Division.

The Records 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	26,250	26,250	26,250	
60001.0000 Salaries & Wages	\$ 1,175,778	\$ 1,293,631	\$ 1,427,678	\$ 134,047
60002.0000 Salaries & Wages - Safety	610,830	616,732	634,176	17,444
60002.3505 Safety Holiday Pay	14,102	13,851	14,273	422
60006.0000 Overtime - Non-Safety	74,620	30,350	30,350	
60007.0000 Overtime - Safety	23,887	13,159	13,159	
60012.0000 Fringe Benefits	244,340	349,269	351,697	2,428
60012.1008 Fringe Benefits:Retiree Benefits	13,580	14,904	17,858	2,954
60012.1509 Fringe Benefits:Employer Paid PERS	100,093	114,655	138,313	23,658
60012.1528 Fringe Benefits:Workers Comp	26,127	40,025	53,365	13,340
60012.1531 Fringe Benefits:PERS UAL	190,650	213,817	247,028	33,211
60015.0000 Wellness Program Reimbursement	1,115	-	-	
60016.0000 Fringe Benefits - Safety	75,278	71,900	73,420	1,520
60016.1008 Fringe Safety:Retiree Benefits	2,456	2,613	2,928	315
60016.1509 Fringe Safety:Employer Paid PERS	138,879	140,532	147,678	7,146
60016.1528 Fringe Safety:Workers Comp	118,713	141,314	129,171	(12,143)
60016.1531 Fringe Safety:PERS UAL	140,999	204,684	197,624	(7,060)
60023.0000 Uniform and Tool Allowance	3,250	19,000	19,000	
60027.0000 Payroll Taxes Non-Safety	17,749	18,758	20,701	1,943
60028.0000 Payroll Taxes Safety	9,372	9,143	9,403	260
60031.0000 Payroll Adjustments	3,466	-	-	
Salaries & Benefits	2,985,285	3,308,337	3,527,822	219,485
62135.0000 Governmental Services	\$ 135,757	\$ 145,825	\$ 145,825	
62170.0000 Private Contractual Services	7,410	10,000	10,000	
62300.0000 Special Dept Supplies	12,053	8,000	8,000	
62310.0000 Office Supplies, Postage & Printing	10,053	12,500	12,500	
62405.0000 Uniforms & Tools	4,380	6,400	6,400	
62420.0000 Books & Periodicals	-	515	515	
62435.0000 General Equipment Maint & Repair	3,517	8,490	11,240	2,750
62455.0000 Equipment Rental	1,638	3,640	3,640	
62470.0000 Fund 533 Office Equip Rental Rate	1,180	1,180	6,553	5,373
62475.0000 Fund 532 Vehicle Equip Rental Rate	22,990	11,853	12,836	983
62496.0000 Fund 537 Computer System Rental	46,348	87,630	113,352	25,722
62700.0000 Memberships & Dues	535	725	725	
62755.0000 Training	5,080	10,000	10,000	
62895.0000 Miscellaneous Expenses	302	400	400	
Materials, Supplies & Services	251,243	307,158	341,986	34,828
Total Expenses	\$ 3,236,527	\$ 3,615,495	\$ 3,869,808	\$ 254,313

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, while enhancing the level of airborne law enforcement. 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 Bob Hope Airport Authority. The lease was entered into in 1993 and has an initial 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 an emphasis on narcotics interdiction, code enforcement, Water and 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.
- 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	2.100	2.100	2.100	
60002.0000 Salaries & Wages - Safety	\$ 262,899	\$ 278,845	\$ 283,219	\$ 4,374
60002.2004 Salaries Safety: Field Training Officer	6,789	-	-	
60002.3505 Safety Holiday Pay	10,580	11,039	11,039	
60007.0000 Overtime - Safety	29,605	4,373	4,373	
60012.0000 Fringe Benefits	1,293	-	-	
60016.0000 Fringe Benefits - Safety	35,268	44,137	44,889	752
60016.1008 Fringe Safety:Retiree Benefits	1,677	1,688	1,892	204
60016.1509 Fringe Safety:Employer Paid PERS	63,925	64,603	67,014	2,411
60016.1528 Fringe Safety:Workers Comp	52,296	64,963	58,616	(6,347)
60016.1531 Fringe Safety:PERS UAL	60,428	75,646	90,206	14,560
60023.0000 Uniform and Tool Allowance	2,100	5,000	5,000	
60028.0000 Payroll Taxes Safety	4,569	4,203	4,267	64
Salaries & Benefits	531,430	554,497	570,515	16,018
62135.0000 Governmental Services	\$ 340,629	\$ 369,367	\$ 369,367	
62220.0000 Insurance	11,988	9,999	8,394	(1,605)
62220.1003 Insurance:Helicopter	-	75,000	75,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	244,334	266,091	401,364	135,273
62496.0000 Fund 537 Computer System Rental	-	4,284	5,000	716
62755.0000 Training	608	-	-	
Materials, Supplies & Services	597,559	724,741	859,125	134,384
Total Expenses	\$ 1,128,989	\$ 1,279,238	\$ 1,429,640	\$ 150,402

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.

CHANGES FROM PRIOR YEAR

The adopted budget includes funding for a Jail Manager position. This position will support the Department's Strategic Plan goal of civilianization and provide a career opportunity that is currently lacking for Jailers.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	9.000	9.000	10.000	1.000
60001.0000 Salaries & Wages	\$ 545,051	\$ 536,459	\$ 637,627	\$ 101,168
60006.0000 Overtime - Non-Safety	141,891	162,060	162,060	
60012.0000 Fringe Benefits	132,826	136,293	154,649	18,356
60012.1008 Fringe Benefits:Retiree Benefits	6,025	5,832	6,988	1,156
60012.1509 Fringe Benefits:Employer Paid PERS	46,906	47,546	61,773	14,227
60012.1528 Fringe Benefits:Workers Comp	97,585	120,220	112,552	(7,668)
60012.1531 Fringe Benefits:PERS UAL	83,502	92,158	115,723	23,565
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	8,473	7,779	9,246	1,467
60031.0000 Payroll Adjustments	779	-	-	
Salaries & Benefits	1,063,262	1,108,347	1,260,618	152,271
62125.0000 Medical Services	\$ 155,274	\$ 163,180	\$ 163,180	
62135.0000 Governmental Services	56,210	71,200	12,000	(59,200)
62170.0000 Private Contractual Services	-	-	54,200	54,200
62300.0000 Special Dept Supplies	42,450	48,700	48,700	
62405.0000 Uniforms & Tools	4,068	4,000	4,000	
62420.0000 Books & Periodicals	-	50	50	
62435.0000 General Equipment Maint & Repair	-	1,500	1,500	
62496.0000 Fund 537 Computer System Rental	-	13,747	17,418	3,671
62700.0000 Memberships & Dues	-	500	500	
62755.0000 Training	3,102	5,720	5,720	
62895.0000 Miscellaneous Expenses	-	140	140	
Materials, Supplies & Services	261,104	308,737	307,408	(1,329)
Total Expenses	\$ 1,324,366	\$ 1,417,084	\$ 1,568,026	\$ 150,942

POLICE

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.500	1.500	1.500	
ADM ANALYST II (M)	1.000	1.000	2.000	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	1.000	1.000	1.000	
JAILER	9.000	9.000	9.000	
JAIL MGR	0.000	0.000	1.000	1.000
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	3.500	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	11.000	11.000	11.000	
PRIN CLK	2.000	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	4.000	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	269.280	269.280	271.280	2.000



MOUNTAIN VIEW PARK



Non-Departmental

001.ND01A



The Non-Departmental section centrally budgets 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 items include taxes, education reimbursements for City employees, and transfers to other funds.

This year's Non-Departmental budget includes \$9.7 million in one-time funds that will be sent to CalPERS as part of the City's multi-year pension funding plan to address the City's unfunded pension liability and reduce future pension payments.

Also new to the budget for FY 2019-20 is a \$4.7 million transfer to the Municipal Infrastructure Fund (Fund 534). This annual contribution is the General Fund's Maintenance of Effort (MOE) that was adopted in October 2018 as part of the City Council's Financial Policies and went into effect with the passage of the Burbank Infrastructure and Community Services Protection Measure, also known as Measure P.

CHANGES FROM PRIOR YEAR

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
60012.1004 Fringe Benefits:Survivor Level 4	\$ 66,264	\$ 60,000	\$ 60,000	
60012.1007 Fringe Benefits:Replacement Benefit	196,139	200,000	210,000	10,000
60012.1532 Fringe Benefits:PERS UAL One-Time	-	-	4,710,000	4,710,000
60016.1004 Fringe Safety:Survivor Level 4	16,266	15,000	15,750	750
60016.1532 Fringe Safety:PERS UAL One-time	-	-	5,000,000	5,000,000
60018.0000 Holding:Salaries	-	741,169	1,013,972	272,803
Salaries & Benefits	278,668	1,016,169	11,009,722	9,993,553
62055.1000 Strategic Legal Costs	\$ 39,296	\$ -	\$ 75,000	75,000
62170.0000 Private Contractual Services	2,250	3,500	3,500	
62345.0000 Taxes	14,440	21,000	21,000	
62470.0000 Fund 533 Office Equip Rental Rate	-	-	20,000	20,000
62496.0000 Fund 537 Computer System Rental	-	11,895	20,471	8,576
62480.0000 Fund 534 Building Rental Rate	1,400,000	1,500,000	-	(1,500,000)
62560.0000 Employee Banquet & Awards	27,547	30,214	30,214	
62575.0000 Boards/Commissions Award Dinner	4,332	11,500	15,000	3,500
62745.1000 Safety Program:Safety Shoes	81,036	86,000	86,000	
62765.0000 Educational Reimb:Citywide	181,990	185,000	185,000	
62895.0000 Miscellaneous Expenses	(1)	10,000	10,000	
62895.1002 Misc:Physical Inventory Variance	16,006	-	-	
Materials, Supplies & Services	1,766,896	1,859,109	466,185	(1,392,924)
85101.0370 Transfers to Fund 370	\$ 5,084,157	\$ 3,967,000	\$ 832,000	(3,135,000)
85101.0498 Transfers to Fund 498	20,000	20,000	20,000	
85101.0534 Transfers to Fund 534	-	-	4,700,000	4,700,000
85101.0537 Transfers to Fund 537	603,432	-	-	
Contributions to Other Funds	5,707,589	3,987,000	5,552,000	1,565,000
Total Expenses	\$ 7,753,153	\$ 6,862,278	\$ 17,027,907	\$ 10,165,629

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	FROM PRIOR YEAR
62830.0000 Bank Service Charges	\$ 3,775	\$ -	\$ -	-
62845.0000 Bond/Cert Principal Redemption	44,325,000	-	-	-
Materials, Supplies & Services	44,328,775	-	-	-
Total Expenses	\$ 44,328,775	\$ -	\$ -	-

General City Capital Projects Fund

370



Fund 370 was created in FY 1996-97 and is used to account for large or one-time General City capital projects. The majority of the funding comes from contributions from the General Fund (Fund 001) or the Municipal Infrastructure Fund (Fund 534), as well as a variety of grant sources and budgetary reserves.

BUDGET HIGHLIGHTS

Capital projects budgeted for FY 2019-20 include an appropriation for street improvements, replacement of the HVAC system at the Police/Fire Headquarters, and several park upgrades and improvements. A detailed accounting by individual project can be found in the City of Burbank Capital Improvement Program (CIP) Budget. To view a detailed budget of the City's annual maintenance and programmatic capital investment plan, please refer to the Municipal Infrastructure Fund (Fund 534) in the Internal Service Funds section of this document.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 35,329	\$ -	\$ -	
62435.0000 General Equipment Maint & Repair	9,206	-	-	
Materials, Supplies & Services	44,535	-	-	
70002.0000 Street Improvements	\$ 8,035,299	\$ 7,168,496	\$ 2,700,000	\$ (4,468,496)
70003.0000 Park Improvements	3,256,043	182,000	799,618	617,618
70005.0000 Public Improvements	150,000	-	-	
70007.0000 General Improvements	-	-	50,000	50,000
70019.0000 Building Improvements	197,832	360,000	400,000	40,000
71000.0000 Infrastructure Improvements	1,431	-	-	
Capital Expenses	11,640,605	7,710,496	3,949,618	(3,760,878)
Total Expenses	\$ 11,685,140	\$ 7,710,496	\$ 3,949,618	\$ (3,760,878)

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VERDUGO PARK



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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	14.688	14.688	14.888	0.200
Salaries & Benefits	\$ 1,239,976	\$ 1,315,537	\$ 1,521,862	\$ 206,325
Materials, Supplies & Services	742,520	920,586	942,221	21,635
Capital Expenses	36,906	16,000	469,000	453,000
Contributions to Other Funds	177,594	234,512	225,000	(9,512)
Total Expenses	\$ 2,196,996	\$ 2,486,635	\$ 3,158,083	\$ 671,448

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 \$69,000 Capital Outlay budget will be used to augment the replacement of three Senior & Disabled buses. Contributions to Other Funds for \$225,000 includes \$135,000 for the Growth over Inflation and \$90,000 for the Discretionary Incentive grant programs from Metro. These are restricted to public transit expenditures, which are expended from Fund 105.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR -----
62170.0000 Private Contractual Services	\$ 2,077	\$ 6,000	\$ 6,000	
62220.0000 Insurance	48,738	27,868	17,214	(10,654)
62235.0000 Services of Other Dept - Indirect	123,503	111,410	110,778	(632)
62300.0000 Special Dept Supplies	13,841	20,000	20,000	
62450.1000 Building Grounds Maint:Bus Stops	-	5,000	5,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	232,481	303,083	256,118	(46,965)
62485.0000 Fund 535 Communications Rental Rate	38,121	25,420	23,397	(2,023)
62496.0000 Fund 537 Computer System Rental	481	-	-	
62595.0000 MTA Fare Subsidy	4,923	6,000	4,000	(2,000)
Materials, Supplies & Services	464,165	504,781	442,507	(62,274)
70010.0000 Automotive Equipment	\$ 36,906	\$ 16,000	\$ -	(16,000)
70023.0532 Capital Contribution:Fund 532	-	-	69,000	69,000
Capital Expenses	36,906	16,000	69,000	53,000
85101.0105 Transfers to Fund 105	\$ 177,594	\$ 234,512	\$ 225,000	(9,512)
Contributions to Other Funds	177,594	234,512	225,000	(9,512)
Total Expenses	\$ 678,665	\$ 755,293	\$ 736,507	\$ (18,786)

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	14,688	14,688	14,888	0.200
60001.0000 Salaries & Wages	\$ 762,088	\$ 826,876	\$ 887,153	\$ 60,277
60006.0000 Overtime - Non-Safety	11,242	4,771	4,771	
60012.0000 Fringe Benefits	206,403	187,979	207,313	19,334
60012.1008 Fringe Benefits:Retiree Benefits	9,539	9,518	11,404	1,886
60012.1509 Fringe Benefits:Employer Paid PERS	60,883	73,286	85,947	12,661
60012.1528 Fringe Benefits:Workers Comp	66,592	71,677	71,000	(677)
60012.1531 Fringe Benefits:PERS UAL	111,856	129,440	150,410	20,970
60012.1532 Fringe Benefits:PERS UAL One-Time	-	-	91,000	91,000
60015.0000 Wellness Program Reimbursement	210	-	-	
60027.0000 Payroll Taxes Non-Safety	10,669	11,990	12,864	874
60031.0000 Payroll Adjustments	493	-	-	
Salaries & Benefits	1,239,976	1,315,537	1,521,862	206,325
62170.0000 Private Contractual Services	\$ 275,410	\$ 385,000	\$ 465,000	\$ 80,000
62240.0000 Services of Other Dept - Direct	1,212	1,395	1,394	(1)
62300.0000 Special Dept Supplies	985	2,000	2,000	
62496.0000 Fund 537 Computer System Rental	748	24,910	28,820	3,910
62755.0000 Training	-	2,500	2,500	
Materials, Supplies & Services	278,355	415,805	499,714	83,909
70019.0000 Building Improvements	\$ -	\$ -	\$ 400,000	400,000
Capital Expenses	-	-	400,000	400,000
Total Expenses	\$ 1,518,331	\$ 1,731,342	\$ 2,421,576	\$ 690,234

Proposition A - Transportation Fund **Authorized Positions**



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.100	0.100	0.200	0.100
AST CD DIR-TRANS&PLNG	0.150	0.150	0.250	0.100
CLERICAL WKR	0.900	0.900	0.900	
INTERMEDIATE CLK	0.200	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	9.383	9.383	9.383	
TRANS SRVS MGR	0.500	0.500	0.500	
TOTAL STAFF YEARS	14.688	14.688	14.888	0.200

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	1.805	1.805	1.805	
Salaries & Benefits	\$ 251,663	\$ 262,518	\$ 310,710	\$ 48,192
Materials, Supplies & Services	1,874,646	1,776,412	1,720,933	(55,479)
Total Expenses	\$ 2,126,310	\$ 2,038,930	\$ 2,031,643	\$ (7,287)

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 maintenance.

CHANGES FROM PRIOR YEAR

Measure R (Fund 107) will be used to partially fund FY 2019-20 BurbankBus fixed-route operations.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 1,234,618	\$ 1,166,000	\$ 1,137,000	\$ (29,000)
62220.0000 Insurance	50,058	28,534	15,920	(12,614)
62235.0000 Services of Other Dept - Indirect	82,003	94,527	91,412	(3,115)
62300.0000 Special Dept Supplies	-	3,000	3,000	
62310.0000 Office Supplies, Postage & Printing	-	2,000	2,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	381,712	308,734	306,015	(2,719)
62496.0000 Fund 537 Computer System Rental	438	7,117	5,386	(1,731)
Materials, Supplies & Services	1,748,829	1,609,912	1,560,733	(49,179)
Total Expenses	\$ 1,748,829	\$ 1,609,912	\$ 1,560,733	\$ (49,179)

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).

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR -----
Staff Years	1.805	1.805	1.805	
60001.0000 Salaries & Wages	\$ 183,096	\$ 180,125	\$ 193,781	\$ 13,656
60012.0000 Fringe Benefits	26,877	32,770	33,482	712
60012.1008 Fringe Benefits:Retiree Benefits	1,320	1,170	1,401	231
60012.1509 Fringe Benefits:Employer Paid PERS	14,657	15,964	18,773	2,809
60012.1528 Fringe Benefits:Workers Comp	2,256	2,603	2,348	(255)
60012.1531 Fringe Benefits:PERS UAL	20,424	27,274	36,115	8,841
60012.1532 Fringe Benefits: PERS UAL One-Time	-	-	22,000	22,000
60027.0000 Payroll Taxes Non-Safety	2,579	2,612	2,810	198
60031.0000 Payroll Adjustments	453	-	-	
Salaries & Benefits	251,663	262,518	310,710	48,192
62000.0000 Utilities	\$ 76,821	\$ 97,500	\$ 97,500	
62025.0000 TMO Memberships	20,000	20,000	20,000	
62300.0000 Special Dept Supplies	33	4,000	4,000	
62310.0000 Office Supplies, Postage & Printing	-	1,000	1,000	
62520.0000 Public Information	284	5,000	5,000	
62700.0000 Memberships & Dues	28,679	39,000	32,700	(6,300)
Materials, Supplies & Services	125,817	166,500	160,200	(6,300)
Total Expenses	\$ 377,481	\$ 429,018	\$ 470,910	\$ 41,892

Proposition C - Transportation Fund **Authorized Positions**



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.200	0.200	0.100	-0.100
ASSOC PLNER	0.300	0.300	0.000	-0.300
AST CD DIR-TRANS&PLNG	0.150	0.150	0.150	
INTERMEDIATE CLK	0.200	0.200	0.200	
SR ADM ANALYST (M)	0.355	0.355	0.355	
SR PLNER	0.100	0.100	0.500	0.400
TRANS SRVS MGR	0.500	0.500	0.500	
TOTAL STAFF YEARS	1.805	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 emissions.

CHANGES FROM PRIOR YEAR

The Private Contractual Services budget incorporates costs associated with re-establishing the City's bike rack program. Under this program, businesses can request the installation of bike racks on public right of way in front of their property. Requests will be reviewed by the City and installed if it meets the City's bicycle rack location criteria and as funding allows. This project will further AB2766's goals to reduce vehicle emissions.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	0.700	0.700	0.950	0.250
60001.0000 Salaries & Wages	\$ 30,478	\$ 33,938	\$ 68,141	\$ 34,203
60001.4004 Salaries & Wages :Rideshare	55,843	100,000	100,000	
60002.4004 Salaries & Wages - Safety:Rideshare	634	10,000	10,000	
60012.0000 Fringe Benefits	4,304	11,600	16,479	4,879
60012.1008 Fringe Benefits:Retiree Benefits	305	454	543	89
60012.1509 Fringe Benefits:Employer Paid PERS	1,691	3,008	6,602	3,594
60012.1528 Fringe Benefits:Workers Comp	522	668	1,096	428
60012.1531 Fringe Benefits:PERS UAL	1,672	2,628	4,049	1,421
60012.1532 Fringe Benefits: PERS UAL One-Time	-	-	2,000	2,000
60027.0000 Payroll Taxes Non-Safety	282	492	988	496
60031.0000 Payroll Adjustments	25	-	-	
Salaries & Benefits	95,756	162,788	209,898	47,110
62170.0000 Private Contractual Services	\$ -	\$ 7,400	\$ 16,400	\$ 9,000
62496.0000 Fund 537 Computer System Rental	-	2,625	1,709	(916)
62520.0000 Public Information	1,084	1,100	1,100	
62610.0000 Guaranteed Ride Home Program	97	1,000	1,000	
62755.0000 Training	532	250	250	
62895.0000 Miscellaneous Expenses	13	1,600	1,600	
Materials, Supplies & Services	1,725	13,975	22,059	8,084
Total Expenses	\$ 97,481	\$ 176,763	\$ 231,957	\$ 55,194

Air Quality Management District (AQMD)

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.400	0.400	0.500	0.100
AST CD DIR-TRANS&PLNG	0.000	0.000	0.150	0.150
INTERMEDIATE CLK	0.300	0.300	0.300	
TOTAL STAFF YEARS	0.700	0.700	0.950	0.250

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Materials, Supplies & Services	\$ 195,289	\$ 847,240	\$ 775,232	\$ (72,008)
Capital Expenses	1,192,384	200,000	200,000	(0)
Total Expenses	\$ 1,387,672	\$ 1,047,240	\$ 975,232	\$ (72,008)

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

In FY 2019-20, Measure R Local Return will be contributing \$665,000 to fixed-route bus operations. The Fiscal Year 2019-20 active transportation project is comprised of the construction of the protected bikeway along Front Street connecting the Downtown Burbank Metrolink Station to the Downtown Burbank area (\$100,000).

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62050.0000 Planning, Survey & Design	\$ -	\$ 100,000	\$ -	\$ (100,000)
62170.0000 Private Contractual Services	262,967	665,000	665,000	
62170.1046 Metrolink North Burbank Station	6,028	80,000	80,000	
62235.0000 Services of Other Dept - Indirect	-	-	29,181	
62496.0000 Fund 537 Computer System Rental	-	2,240	1,051	(1,189)
Materials, Supplies & Services	268,995	847,240	775,232	(72,008)
70002.0000 Street Improvements	\$ -	\$ 200,000	\$ 200,000	\$ (0)
Capital Expenses	-	200,000	200,000	(0)
Total Expenses	\$ 268,995	\$ 1,047,240	\$ 975,232	\$ (72,008)

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
70002.0000 Street Improvements	\$ 1,079,602	\$ -	\$ -	
70011.0000 Operating Equipment	112,782	-	-	
Capital Expenses	1,192,384	-	-	
Total Expenses	\$ 1,192,384	\$ -	\$ -	-

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62235.0000 Services of Other Dept - Indirect	\$ -	\$ -	\$ 8,271	\$ 8,271
Materials, Supplies & Services	-	-	8,271	300,000
70002.0000 Street Improvements	\$ -	\$ 1,200,000	\$ 1,500,000	\$ 300,000
Capital Expenses	-	1,200,000	1,500,000	308,271
Total Expenses	\$ -	\$ 1,200,000	\$ 1,508,271	\$ 308,271

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 2019-20 will be presented to the City Council for appropriation.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
60001.0000 Salaries & Wages	\$ 43,410	\$ -	\$ -	-
60012.0000 Fringe Benefits	3,438	-	-	-
60012.1008 Fringe Benefits:Retiree Benefits	600	-	-	-
60012.1509 Fringe Benefits:Employer Paid PERS	1,140	-	-	-
60027.0000 Payroll Taxes Non-Safety	655	-	-	-
Salaries & Benefits	333,410	-	-	-
70011.0000 Operating Equipment	\$ 30,713	\$ -	\$ -	-
Capital Expenses	30,713	-	-	-
Total Expenses	\$ 364,123	\$ -	\$ -	-

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 partnerships.
- 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 2019-20, the City projects to receive approximately \$1.09 million in CDBG funds for new projects and programs (funds include new entitlement funds and program income). CDBG funding will be utilized to support projects and programs that align with the City's Consolidated Plan with an emphasis on homelessness.

In June 2019, subsequent to the budget adoption, the City Council approved the following appropriations for public services and capital projects:

Approved FY 2019-20 Capital/Economic Development Projects - \$822,098

Boys and Girls Club - \$500,000
Burbank Community YMCA - \$64,000
Burbank Library - \$88,098
Lesar Development Consultants - \$50,000
Salvation Army of Burbank - \$120,000

Approved FY 2019-20 Public Service Projects - \$162,840

Armenian Relief Society - \$5,000
BCR "A Place To Grow" - \$12,068
Boys & Girls Club - \$5,000
Burbank Coordinating Council - \$5,852
Burbank Community YMCA - \$12,333
Burbank Library - \$12,786
Burbank Noon Lions - \$4,400
Burbank Temporary Aid Center - \$25,000
Family Promise - \$43,000
Family Service Agency - \$24,000
Kids Community Dental Clinic - \$13,401

Community Development Block Grant Fund

122.CD25A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	0.740	0.740	0.710	(0.030)
60001.0000 Salaries & Wages	\$ 86,501	\$ 45,112	\$ 44,023	\$ (1,089)
60012.0000 Fringe Benefits	8,786	12,006	11,420	(586)
60012.1008 Fringe Benefits:Retiree Benefits	577	480	574	94
60012.1509 Fringe Benefits:Employer Paid PERS	6,864	3,998	4,265	267
60012.1528 Fringe Benefits:Workers Comp	1,022	956	1,069	113
60012.1531 Fringe Benefits:PERS UAL	11,951	14,364	16,956	2,592
60027.0000 Payroll Taxes Non-Safety	1,325	654	638	(16)
Salaries & Benefits	117,025	77,570	78,945	1,375
62085.0000 Other Professional Services	\$ -	\$ 41,000	\$ 53,310	\$ 12,310
62235.0000 Services of Other Dept - Indirect	72,165	63,501	71,774	8,273
62310.0000 Office Supplies, Postage & Printing	651	565	565	
62420.0000 Books & Periodicals	-	567	567	
62496.0000 Fund 537 Computer System Rental	1,236	5,945	4,161	(1,784)
62520.0000 Public Information	-	4,300	4,300	
62700.0000 Memberships & Dues	1,545	2,100	2,100	
62710.0000 Travel	105	1,017	1,017	
62895.0000 Miscellaneous Expenses	84	1,000	1,000	
63051.0000 CDBG Activities	336,836	1,016,940	874,408	(142,532)
Materials, Supplies & Services	440,300	1,136,935	1,013,202	(123,733)
70002.0000 Street Improvements	\$ 232,710	\$ -	\$ -	
70003.0000 Park Improvements	274,429	-	-	
Capital Expenses	507,139	-	-	
Total Expenses	\$ 1,064,465	\$ 1,214,505	\$ 1,092,147	\$ (122,358)

Community Development Block Grant (CDBG)

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
GRANTS CORD	0.740	0.240	0.000	-0.240
HSG DEV MGR	0.000	0.000	0.210	0.210
INTERMEDIATE CLK	0.000	0.500	0.500	
TOTAL STAFF YEARS	0.740	0.740	0.710	-0.030

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

RMRA 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	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.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
70015.0000 Special Op Equip:Drug Forfeiture	\$ 116,661	\$ 27,834	\$ -	\$ (27,834)
Capital Expenses	116,661	27,834	-	(27,834)
Total Expenses	\$ 116,661	\$ 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 City's annual Capital Improvement Program (CIP) Budget document.

BUDGET HIGHLIGHTS

Gas Tax 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	16.500	16.500	16.500	
60001.0000 Salaries & Wages	\$ 1,074,522	\$ 1,249,515	\$ 1,324,847	\$ 75,332
60006.0000 Overtime - Non-Safety	39,941	-	-	
60012.0000 Fringe Benefits	201,887	264,054	264,752	698
60012.1008 Fringe Benefits:Retiree Benefits	10,020	10,692	12,812	2,120
60012.1509 Fringe Benefits:Employer Paid PERS	89,049	110,745	128,350	17,605
60012.1528 Fringe Benefits:Workers Comp	94,242	99,503	97,530	(1,973)
60012.1531 Fringe Benefits:PERS UAL	186,414	214,843	218,549	3,706
60012.1532 Fringe Benefits: PERS UAL One-Time	-	-	132,000	132,000
60015.0000 Wellness Program Reimbursement	450	-	-	
60027.0000 Payroll Taxes Non-Safety	15,324	18,118	19,211	1,093
60031.0000 Payroll Adjustments	1,956	-	-	
Salaries & Benefits	1,713,804	1,967,470	2,198,051	230,581
62170.0000 Private Contractual Services	\$ -	\$ 200,000	\$ -	
62170.1001 Temp Staffing	17,000	-	-	
62235.0000 Services of Other Dept - Indirect	36,044	76,309	101,828	25,519
62240.0000 Services of Other Dept - Direct	-	1,395	1,395	
62300.0000 Special Dept Supplies	28,897	50,000	50,000	
62435.0000 General Equipment Maint & Repair	68,572	100,000	100,000	
62496.0000 Fund 537 Computer System Rental	-	-	31,382	31,382
62895.0000 Miscellaneous Expenses	-	500	-	(500)
Materials, Supplies & Services	150,514	428,204	284,605	(143,599)
70002.0000 Street Improvements	\$ 709,855	\$ 251,770	\$ 500,000	\$ 248,230
Capital Expenses	709,855	251,770	500,000	248,230
Total Expenses	\$ 2,574,173	\$ 2,647,444	\$ 2,982,656	\$ 335,212

State Gas Tax Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
SKILLED WKR	1.000	1.000	1.000	
HEAVY TRUCK DRIVER	1.500	1.500	1.500	
CIVIL ENGNRG ASSOC	1.000	1.000	1.000	
CONST INSP	1.000	1.000	1.000	
PW JOURNEYMAN	2.000	2.000	2.000	
LABORER	2.500	2.500	2.500	
PRIN CIVIL ENG (M)	1.500	1.500	1.500	
PW SUPV	0.500	0.500	0.500	
CEMENT FINISHER	1.000	1.000	1.000	
SUPVG CONST INSP	0.500	0.500	0.500	
HEAVY EQUIP OP	1.000	1.000	1.000	
STR MAINT LEADWKR	1.500	1.500	1.500	
ENGNRG ASSOC-TRAF	1.000	1.000	1.000	
PRIN ENG-TRAF	0.500	0.500	0.500	
TOTAL STAFF YEARS	16.500	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 Departments.

FUND SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	2.860	2.860	1.860	(1.000)
Salaries & Benefits	\$ 397,358	\$ 428,595	\$ 353,604	\$ (74,991)
Materials, Supplies & Services	736,822	498,572	1,029,078	530,506
Capital Expenses	1,694,994	2,383,578	3,048,332	664,754
Contributions to Other Funds	-	90,000	90,000	
Total Expenses	\$ 2,829,174	\$ 3,400,745	\$ 4,521,014	\$ 1,120,269

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 in the development impact fee study.

CHANGES FROM PRIOR YEAR

The Other Professional Services budget increased by \$280,000 to hire a consultant to assist with capital projects oversight and management.

The Transportation Element EIR budget increased by \$250,000 to address California Senate Bill 743 (SB 743). Effective July 1, 2020, SB 743 changes the way that transportation impacts across the state are analyzed under the California Environmental Quality Act (CEQA), requiring cities to implement a new framework for transportation planning and development. The additional funds are needed to perform the monitoring and data collection and analysis for implementing the new law.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	2.860	2.860	1.860	(1.000)
60001.0000 Salaries & Wages	\$ 284,906	\$ 295,108	\$ 197,317	\$ (97,791)
60012.0000 Fringe Benefits	41,295	51,590	34,115	(17,475)
60012.1008 Fringe Benefits:Retiree Benefits	2,047	1,853	2,221	368
60012.1509 Fringe Benefits:Employer Paid PERS	24,126	26,155	19,116	(7,039)
60012.1528 Fringe Benefits:Workers Comp	3,700	4,246	2,504	(1,742)
60012.1531 Fringe Benefits:PERS UAL	36,397	45,364	59,470	14,106
60012.1532 Fringe Benefits: PERS UAL One-Time	-	-	36,000	36,000
60027.0000 Payroll Taxes Non-Safety	4,343	4,279	2,861	(1,418)
60031.0000 Payroll Adjustments	545	-	-	-
Salaries & Benefits	397,358	428,595	353,604	(74,991)
62050.0000 Planning, Survey & Design	\$ 145,286	\$ -	\$ -	-
62085.0000 Other Professional Services	270,889	172,500	452,500	280,000
62185.0000 Transportation Element EIR	25,378	50,000	300,000	250,000
62235.0000 Services of Other Dept - Indirect	271,388	262,808	266,485	3,677
62300.0000 Special Dept Supplies	82	200	200	-
62496.0000 Fund 537 Computer System Rental	831	13,064	9,893	(3,171)
Materials, Supplies & Services	713,854	498,572	1,029,078	530,506
70002.0000 Street improvements	\$ 1,657,681	\$ 2,223,878	\$ 2,333,332	\$ 109,454
70005.0000 Public Improvements	-	100,000	50,000	(50,000)
Capital Expenses	1,657,681	2,323,878	2,383,332	59,454
Total Expenses	\$ 2,791,861	\$ 3,251,045	\$ 3,766,014	\$ 514,969

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
70011.0000 Operating Equipment	\$ 22,420	\$ 40,000	\$ 40,000	
70019.0000 Building Improvements	14,894	-	-	
Capital Expenses	37,313	40,000	40,000	
Total Expenses	\$ 37,313	\$ 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.

BUDGET HIGHLIGHTS

Capital appropriations in FY 2019-20 include funding for the Olive Recreation Center Redesign, Brace Canyon Park Ballfield, and eTrack Recreation software.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
70003.0000 Park Improvements	\$ -	\$ 19,700	\$ 475,000	\$ 455,300
70023.0537 Capital Contribution:Fund 537	-	-	150,000	
Capital Expenses	-	19,700	625,000	605,300
Total Expenses	\$ -	\$ 19,700	\$ 625,000	\$ 605,300

Public Improvements Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.300	0.300	0.000	-0.300
ASSOC PLNER	0.650	0.650	0.000	-0.650
AST CD DIR-TRANS&PLNG	0.550	0.550	0.250	-0.300
INTERMEDIATE CLK	0.300	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	0.850	0.250
TOTAL STAFF YEARS	2.860	2.860	1.860	-1.000

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 Economic Development & Housing 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

For Fiscal Year 2019-20, Fund 128 includes revenues from the Continuum of Care – Permanent Supportive Housing Program and the HOME Investment Partnership Program. The total for salaries (\$42,659) is allocated from HOME and the total for MS&S (\$484,278) is allocated from Continuum of Care funding renewal.

HUD Affordable Housing Fund

128.CD25A/C



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
STAFF YEARS	0.260	0.260	0.230	(0.030)
60001.0000 Salaries & Wages	\$ 30,392	\$ 28,760	\$ 25,072	\$ (3,688)
60012.0000 Fringe Benefits	3,080	5,013	4,362	(651)
60012.1008 Fringe Benefits:Retiree Benefits	203	168	202	34
60012.1509 Fringe Benefits:Employer Paid PERS	2,412	2,549	2,429	(120)
60012.1528 Fringe Benefits:Workers Comp	359	394	273	(121)
60012.1531 Fringe Benefits:PERS UAL	3,570	5,047	5,957	910
60012.1532 Fringe Benefits: PERS UAL One-Time	-	-	4,000	4,000
60027.0000 Payroll Taxes Non-Safety	466	417	364	(53)
Salaries & Benefits	40,481	42,348	42,659	311
62170.0000 Private Contractual Services	\$ 829,879	\$ 34,350	\$ 14,350	\$ (20,000)
62310.0000 Office Supplies, Postage & Printing	245	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	-	1,615	1,370	
62520.0000 Public Information	-	8,850	8,850	
62710.0000 Travel	-	1,000	1,000	
62755.0000 Training	164	1,500	1,500	
62895.0000 Miscellaneous Expenses	5	2,000	2,000	
62950.0000 Housing Assistance Payments	36,092	303,348	314,208	10,860
62950.1000 Housing Asst Payments:Admin Fees	59,371	120,000	120,000	
63051.1020 CDBG:Fair Housing	33,796	20,000	20,000	
Materials, Supplies & Services	959,552	493,663	484,278	(9,385)
Total Expenses	\$ 1,000,032	\$ 536,011	\$ 526,937	\$ (9,074)

HUD Affordable Housing Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
GRANTS CORD	0.260	0.260	0.000	-0.260
HSG DEV MGR	0.000	0.000	0.230	0.230
TOTAL STAFF YEARS	0.260	0.260	0.230	-0.030

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
60020.0000 Projects Salaries	\$ 188,813	\$ 200,428	\$ 205,903	\$ 5,475
60021.0000 Projects Salaries Overhead	241,685	256,548	263,556	7,008
Salaries & Benefits	430,498	456,976	469,459	12,483
62000.0000 Utilities	\$ 1,172,059	\$ 1,156,626	\$ 1,113,712	\$ (42,914)
62085.0000 Other Professional Services	494	-	-	
62160.0000 Hazardous Materials Collection	720	-	-	
62170.0000 Private Contractual Services	-	45,000	70,000	25,000
62225.0000 Custodial Services	244	200	500	300
62235.0000 Services of Other Dept - Indirect	79,826	91,552	74,013	(17,539)
62300.0000 Special Dept Supplies	23,048	25,200	25,000	(200)
62430.0000 Auto Equipment Maint & Repair	34	80	-	(80)
62496.0000 Fund 537 Computer System Rental	489	6,693	3,054	(3,639)
62700.0000 Memberships & Dues	-	600	600	
62710.0000 Travel	-	1,500	-	(1,500)
62725.0000 Street Lighting Maintenance	29,214	30,000	35,000	5,000
62755.0000 Training	-	3,000	3,000	
62811.0000 Interest Expense	-	4,000	-	(4,000)
63005.0000 Depreciation-Buildings	-	643	-	(643)
63131.1002 Overhead Recovery:Warehouse Alloc	35,776	35,600	35,600	
63310.0000 Inventory Overhead	4,693	2,520	2,520	
Materials, Supplies & Services	1,346,596	1,403,214	1,362,999	(40,215)
70006.0000 Street lighting Improvements	\$ 623,036	\$ 1,025,000	\$ 1,110,000	\$ 85,000
Capital Expenses	623,036	1,025,000	1,110,000	85,000
85101.0496 Transfers to Fund 496	\$ -	\$ 80,000	\$ 403,000	\$ 323,000
Contributions to Other Funds	-	80,000	403,000	323,000
Total Expenses	\$ 2,400,131	\$ 2,965,190	\$ 3,345,458	\$ 380,268

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
85101.0370 Transfers to Fund 370	\$ 8,199	\$ -	\$ -	
Contributions to Other Funds	8,199	-	-	
Total Expenses	\$ 8,199	\$ -	\$ -	

Tieton Hydropower Project

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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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 21,514	\$ 24,550	\$ 22,514	\$ (2,036)
62000.1003 Utilities:Telephone	3,580	6,200	9,005	2,805
62085.0000 Other Professional Services	590,674	903,867	595,425	(308,442)
62120.0000 Ambulance	12,290	-	-	
62170.0000 Private Contractual Services	1,044,832	700,000	2,057,500	1,357,500
62220.0000 Insurance	101,225	154,500	159,135	4,635
62300.0000 Special Dept Supplies	26,236	155,000	160,000	5,000
62455.0000 Equipment Rental	228	-	-	
62496.0000 Fund 537 Computer System Rental	-	4,453	-	(4,453)
62811.0000 Interest Expense	1,811	-	-	
63131.0000 Overhead Recovery	96,000	98,000	100,000	2,000
63240.0000 Regulatory Expense	271,970	363,164	369,705	6,541
Materials, Supplies & Services	2,170,362	2,409,734	3,473,284	1,063,550
70070.0000 Magnolia Power Project	\$ 128,391	\$ 205,759	\$ 623,150	\$ 417,391
Capital Expenses	128,391	205,759	623,150	417,391
Total Expenses	\$ 2,298,753	\$ 2,615,493	\$ 4,096,434	\$ 1,480,941

Magnolia Power Project

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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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
60020.0000 Projects Salaries	\$ 3,848,936	\$ 5,009,747	\$ 5,039,362	\$ 29,614
60021.0000 Projects Salaries Overhead	4,930,115	6,412,478	6,450,383	37,906
Salaries & Benefits	8,779,051	11,422,225	11,489,745	67,520
62000.0000 Utilities	\$ 126,944	\$ 200,546	\$ 200,546	
62000.1002 Utilities:Gas Company	2,986	-	-	
62000.1004 Utilities:Sewer	2,303	7,200	7,200	
62055.0000 Outside Legal Services	1,440	-	-	
62085.0000 Other Professional Services	287,928	561,125	669,375	108,250
62145.0000 Identification Services	1,083	-	-	
62160.0000 Hazardous Materials Collection	2,515	-	-	
62170.0000 Private Contractual Services	234,301	-	130,300	130,300
62205.0000 EDA Planning Grant Consultants	95	-	-	
62220.0000 Insurance	703,046	758,747	730,000	(28,747)
62225.0000 Custodial Services	2,232	-	-	
62300.0000 Special Dept Supplies	64,346	292,252	292,252	
62305.0000 Reimbursable Materials	50	-	-	
62310.0000 Office Supplies, Postage & Printing	-	3,000	-	(3,000)
62316.0000 Software & Hardware	132,110	156,104	180,300	24,196
62380.0000 Chemicals	669,276	877,693	750,000	(127,693)
62380.1000 Chemicals:Emissions Controls	28,965	65,000	65,000	
62381.0000 CT Chemicals	237,263	238,000	230,500	(7,500)
62382.0000 Boiler Chemicals	46,927	52,000	48,000	(4,000)
62383.0000 Lubrication/Gases	115,682	100,000	115,000	15,000
62383.1008 Lubrication/Gases:CEMS	12,010	30,000	30,000	
62430.0000 Auto Equipment Maint & Repair	76	-	-	
62435.0000 General Equipment Maint & Repair	996,968	683,411	725,000	41,589
62455.0000 Equipment Rental	11,420	-	-	
62496.0000 Fund 537 Computer System Rental	-	25,175	-	(25,175)
62710.0000 Travel	378	10,500	-	(10,500)
62725.0000 Street Lighting Maintenance	9	-	-	
62755.0000 Training	98,972	103,200	108,500	5,300
62770.0000 Hazardous Materials Disposal	347,596	460,000	440,000	(20,000)
62795.0000 Reclaimed Water:	1,352,757	1,701,300	1,592,500	(108,800)
62811.0000 Interest Expense	26,291	-	-	
62840.0000 Small Tools	84	1,300	-	(1,300)
63130.0000 Transmission Expense	107,165	50,000	75,000	25,000
63131.1000 Overhead Recovery:Fleet Allocation	9,581	16,745	14,096	(2,649)
63131.1002 Overhead Recovery:Warehouse Alloc	15,307	-	-	
63165.0000 Maintenance of Electric Equipment	2,012,532	1,918,005	1,956,365	38,360
63205.0000 Accessory Electric Equipment	228,847	300,000	300,000	
63235.0000 Leased Property	431,021	431,021	431,021	
63240.0000 Regulatory Expense	319,311	480,000	240,000	(240,000)
63295.0000 Other Water Expense	216,666	287,275	275,000	(12,275)
63310.0000 Inventory Overhead	25,013	-	-	
Materials, Supplies & Services	8,871,495	9,809,599	9,605,955	(203,644)

Magnolia Power Project

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	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
70070.0000 Magnolia Power Project	\$ 166,884	\$ 440,000	\$ 620,000	\$ 180,000
Capital Expenses	166,884	440,000	620,000	180,000
Total Expenses	\$ 17,817,430	\$ 21,671,824	\$ 21,715,700	\$ 43,876



VICKROY PARK



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 Infrastructure 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 263,993	\$ 174,799	\$ 167,942	\$ (6,857)
60012.0000 Fringe Benefits	37,744	38,570	38,710	140
60012.1008 Fringe Benefits:Retiree Benefits	1,641	1,296	1,553	257
60012.1509 Fringe Benefits:Employer Paid PERS	14,263	15,492	16,270	778
60012.1528 Fringe Benefits:Workers Comp	2,167	2,395	1,831	(564)
60012.1531 Fringe Benefits:PERS UAL	20,009	28,940	35,169	6,229
60012.1532 Fringe Benefits:PERS UAL One-Time	-	-	21,000	21,000
60027.0000 Payroll Taxes Non-Safety	3,441	2,535	2,435	(100)
60031.0000 Payroll Adjustments	488	-	-	
Salaries & Benefits	343,746	264,027	284,910	20,883
62055.0000 Outside Legal Services	\$ 32,811	\$ 150,000	\$ 150,000	
62070.1001 Litigation:Civil Service	-	100,000	100,000	
62085.0000 Other Professional Services	40,771	225,000	225,000	
62115.0000 Contingency - Airport Litigation	383	10,000	10,000	
62220.0000 Insurance	1,414,856	2,331,500	2,600,000	268,500
62220.1000 Insurance:Acc. Death & Dismembermt	-	100,000	100,000	
62220.1005 Insurance:Special Event	-	3,000	3,000	
62235.0000 Services of Other Dept - Indirect	282,918	321,008	492,423	171,415
62485.0000 Fund 535 Communications Rental Rate	934	1,413	1,444	31
62496.0000 Fund 537 Computer System Rental	2,521	13,991	10,715	(3,276)
62875.0000 Judgements - Uninsured Losses	695,828	2,500,000	2,500,000	
62875.1001 Change In Liability	(1,902,009)	-	-	
62890.0000 Unemployment Insurance	95,045	200,000	200,000	
62895.0000 Miscellaneous Expenses	36	-	-	
Materials, Supplies & Services	664,094	5,955,912	6,392,582	436,670
Total Expenses	\$ 1,007,840	\$ 6,219,939	\$ 6,677,492	\$ 457,553

General Liability Insurance Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
ADM ANALYST II (Z)	1.000	1.000	1.000	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
TOTAL STAFF YEARS	2.000	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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	4.800	4.800	5.000	0.200
60001.0000 Salaries & Wages	\$ 334,301	\$ 347,449	\$ 361,432	\$ 13,983
60006.0000 Overtime - Non-Safety	766	3,354	3,354	
60012.0000 Fringe Benefits	61,206	69,141	82,970	13,829
60012.1008 Fringe Benefits:Retiree Benefits	3,278	3,110	3,727	617
60012.1509 Fringe Benefits:Employer Paid PERS	24,783	28,157	35,016	6,859
60012.1528 Fringe Benefits:Workers Comp	5,438	7,353	8,691	1,338
60012.1531 Fringe Benefits:PERS UAL	39,050	56,178	61,543	5,365
60012.1532 Fringe Benefits:PERS UAL One-Time	-	-	37,000	37,000
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	4,277	5,038	5,241	203
60031.0000 Payroll Adjustments	247	-	-	
Salaries & Benefits	473,571	519,780	598,974	79,194

Workers Compensation Insurance Fund

531.MS04A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 27,270	\$ 59,267	\$ 59,267	
62125.0000 Medical Services	1,300	20,000	20,000	
62170.0000 Private Contractual Services	7,925	11,000	-	(11,000)
62220.0000 Insurance	218,449	253,000	300,000	47,000
62220.1004 Insurance:State Self-Insurance Fee	186,646	210,000	250,000	40,000
62235.0000 Services of Other Dept - Indirect	656,516	649,431	706,536	57,105
62310.0000 Office Supplies, Postage & Printing	4,881	5,000	5,000	
62316.0000 Software & Hardware	78,468	85,000	85,000	
62420.0000 Books & Periodicals	1,820	2,248	2,248	
62440.0000 Office Equip Maint & Repair	227	1,000	1,000	
62455.0000 Equipment Rental	2,435	4,000	4,000	
62485.0000 Fund 535 Communications Rental Rate	4,534	5,393	4,331	(1,062)
62496.0000 Fund 537 Computer System Rental	5,778	22,739	21,607	(1,132)
62700.0000 Memberships & Dues	150	2,000	2,000	
62710.0000 Travel	2,574	6,580	6,580	
62755.0000 Training	1,500	6,000	6,000	
62880.1000 Workers Comp Ins:Claim Payments	5,720,715	5,791,000	5,791,000	
62880.1001 Workers Comp Ins:Change In Liability	1,336,153	-	-	
62885.0000 Workers Comp Statutory Reimbursemt	1,241,949	1,442,607	1,442,607	
62895.0000 Miscellaneous Expenses	1,085	1,200	1,200	
Materials, Supplies & Services	9,500,373	8,577,465	8,708,376	130,911
Total Expenses	\$ 9,973,944	\$ 9,097,245	\$ 9,307,350	\$ 210,105

Workers Compensation Insurance Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
WORKERS' COMP CORD	1.000	1.000	1.000	
CLERICAL WKR	0.800	0.800	0.000	-0.800
INTERMEDIATE CLK	0.000	0.000	1.000	1.000
WORKERS' COMP TECH	2.000	2.000	2.000	
WORKERS' COMP ADMSTR	1.000	1.000	1.000	
TOTAL STAFF YEARS	4.800	4.800	5.000	0.200

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, landfill bulldozers, and everything in between. The Capital Outlay Vehicles account reflects the cumulative dollars identified for vehicle replacement in FY 2019-20.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	12,627	12,627	12,627	
60001.0000 Salaries & Wages	\$ 750,994	\$ 841,000	\$ 914,926	\$ 73,926
60006.0000 Overtime - Non-Safety	59,501	9,000	9,000	
60012.0000 Fringe Benefits	171,095	200,121	201,380	1,259
60012.1008 Fringe Benefits:Retiree Benefits	7,376	8,182	9,804	1,622
60012.1509 Fringe Benefits:Employer Paid PERS	62,220	74,538	88,638	14,100
60012.1528 Fringe Benefits:Workers Comp	73,802	74,391	76,993	2,602
60012.1531 Fringe Benefits:PERS UAL	112,822	122,079	153,581	31,502
60012.1532 Fringe Benefits:PERS UAL One-Time	-	-	93,000	93,000
60015.0000 Wellness Program Reimbursement	127	-	-	
60023.0000 Uniform and Tool Allowance	3,888	-	-	
60027.0000 Payroll Taxes Non-Safety	11,449	12,195	13,266	1,071
60031.0000 Payroll Adjustments	1,529	-	-	
Salaries & Benefits	1,254,804	1,341,506	1,560,588	219,082
62000.0000 Utilities	\$ 182,767	\$ 239,767	\$ 239,767	
62170.0000 Private Contractual Services	181,559	140,000	140,000	
62220.0000 Insurance	65,611	63,255	53,580	(9,675)
62225.0000 Custodial Services	337	-	-	
62240.0000 Services of Other Dept - Direct	22,539	1,068	1,067	(1)
62300.0000 Special Dept Supplies	21,723	35,127	35,127	
62405.0000 Uniforms & Tools	4,988	8,070	8,070	
62430.0000 Auto Equipment Maint & Repair	1,410,393	1,700,000	1,700,000	
62435.0000 General Equipment Maint & Repair	5,620	12,000	12,000	
62440.0000 Office Equip Maint & Repair	1,782	-	-	
62450.0000 Building Grounds Maint & Repair	81	-	-	
62455.0000 Equipment Rental	38,506	60,000	60,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	106,535	96,888	118,941	22,053
62485.0000 Fund 535 Communications Rental Rate	13,935	15,216	15,752	536
62496.0000 Fund 537 Computer System Rental	31,222	86,799	67,086	(19,713)
62700.0000 Memberships & Dues	275	276	276	
62710.0000 Travel	-	-	2,000	2,000
62755.0000 Training	17,493	28,000	22,500	(5,500)
62780.0000 Fuel - Oil	1,282,211	1,580,000	1,580,000	
62875.0000 Judgements - Uninsured Losses	-	100,000	100,000	
63010.0000 Depreciation-Infrastructure	138,850	138,852	138,852	
63015.0000 Depreciation-Machinery & Equipment	72,936	24,645	26,760	2,115
63035.0000 Depreciation-Vehicles	2,626,972	2,326,261	2,356,468	30,207
63045.0000 Depreciation-Other Non-Utility	-	-	77,916	77,916
63131.1002 Overhead Recovery:Warehouse Alloc	103,740	-	-	
63310.0000 Inventory Overhead	33,004	3,433	3,433	
Materials, Supplies & Services	6,363,079	6,659,657	6,759,595	99,938
15032.0000 Infrastructure-Work In Progress	\$ -	\$ 125,000	\$ -	\$ (125,000)
15041.0000 Machinery & Equipment-Clearing	-	121,710	-	(121,710)
15101.0000 Vehicles - Clearing	522,825	1,650,748	4,403,048	2,752,300
15121.0000 Other Non-Utility Assets - Clearing	121,211	-	-	
Capital Assets	644,036	1,897,458	4,403,048	2,505,590
Total Expenses	\$ 8,261,919	\$ 9,898,621	\$ 12,723,231	\$ 2,824,610

Vehicle Equipment Replacement Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	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	0.120	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)	0.120	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	12.627	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.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62496.0000 Fund 537 Computer System Rental	\$ 935	\$ 10,200	\$ 6,347	\$ (3,853)
63015.0000 Depreciation-Machinery & Equipment	229,791	96,324	410,104	313,780
63050.0000 Non-Capitalized Assets	115,001	143,825	169,884	26,059
Materials, Supplies & Services	345,726	250,349	586,335	335,986
15041.0000 Machinery & Equipment-Clearing	\$ 368,205	\$ 410,395	\$ 168,703	\$ (241,692)
Capital Assets	368,205	410,395	168,703	(241,692)
Total Expenses	\$ 713,932	\$ 660,744	\$ 755,038	\$ 94,294

Municipal Infrastructure Fund



Starting in Fiscal Year 2019-20, this Fund provides for the maintenance and replacement of general City infrastructure (non-enterprise). Previously this fund provided maintenance of general government buildings only. The Public Works Department administers this Fund and Parks and Recreation handles a portion of funds specifically designated for park infrastructure projects. Fund 534's funding comes from an annual contribution from the General Fund, as well as 50 percent of the Measure P sales tax approved on November 6, 2018.

FUND SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	1.000	1.000	-	(1.000)
Salaries & Benefits	\$ 75,068	\$ 82,159	\$ -	\$ (82,159)
Materials, Supplies & Services	2,202,295	2,889,614	3,795,152	905,538
Capital Assets	(790,661)	-	-	
Capital Expenses	286,594	350,000	9,635,000	9,285,000
Contributions to Other Funds	-	-	1,190,000	1,190,000
Total Expenses	\$ 1,773,296	\$ 3,321,773	\$ 14,620,152	\$ 11,298,379

Municipal Infrastructure Fund

Park Facilities Maintenance

534.PR21A



Parks and Recreation receives a portion of funds from the City's allocation to Fund 534 to be used towards the maintenance and improvement 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.

CHANGES FROM PRIOR YEAR

The passage of Measure P provides funding for increased levels of maintenance and programmatic (recurring) capital for City infrastructure. As such, accounts have been added to this cost center for tree trimming, weed abatement, and ballfield maintenance, along with an increase in funding for park building maintenance. The Park Improvements account now provides for regular replacement or upgrades of irrigation systems, playground equipment, park restrooms, ballfield lighting, and other recurring capital needs at the City's parks and recreational facilities.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 227,492	\$ 200,000	\$ 200,000	
62170.1010 Tree Trimming Services	-	-	200,000	200,000
62380.1010 Weed Abatement	-	-	40,000	40,000
62450.0000 Building Grounds Maint & Repair	103,017	150,000	265,000	115,000
62450.1001 Ballfield Maintenance	-	-	20,000	20,000
62755.0000 Training	239	-	-	
Materials, Supplies & Services	330,748	350,000	725,000	375,000
15032.0000 Infrastructure-Work In Progress	\$ (373,400)	\$ -	\$ -	
Capital Assets	(373,400)	-	-	
70003.0000 Park Improvements	\$ 132,349	\$ 80,000	\$ 3,485,000	\$ 3,405,000
71000.0000 Infrastructure Improvements	49,017	70,000	-	(70,000)
Capital Expenses	181,366	150,000	3,485,000	3,335,000
85101.0370 Transfers to Fund 370	\$ -	\$ -	\$ 740,000	\$ 740,000
Contributions to Other Funds	-	-	740,000	740,000
Total Expenses	\$ 138,715	\$ 500,000	\$ 4,950,000	\$ 4,450,000

Municipal Infrastructure Fund

Street Design and Construction

534.PW21A



Public Works Street Design and Construction Section programs, designs and constructs projects to resurface/reconstruct deteriorated streets, alleys, and concrete citywide.

BUDGET HIGHLIGHTS

This account is new for FY 2019-20 and provides new funding to improve streets, sidewalks, driveway aprons, curbs, gutters and pedestrian ramps citywide.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
70002.0000 Street Improvements	\$ -	\$ -	\$ 3,350,000	\$ 3,350,000
Capital Expenses	-	-	3,350,000	3,350,000
Total Expenses	\$ -	\$ -	\$ 3,350,000	\$ 3,350,000

Municipal Infrastructure Fund

Engineering and Design

534.PW22A



Public Works Traffic Engineering and Design Section oversees traffic control designs, plan checking and permitting, and neighborhood protection plans to improve citywide traffic infrastructure.

BUDGET HIGHLIGHTS

This account is new for FY 2019-20 and provides new funding to replace/upgrade traffic signals, poles, signal heads, cameras and fiber optics, traffic signs and crosswalks citywide. Additional funding for the Traffic Engineering and Design Section can be found in Fund 125, Gas Tax as well as the General Fund Engineering and Design Section.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
70002.0000 Street Improvements	\$ -	\$ -	\$ 275,000	\$ 275,000
Capital Expenses	-	-	275,000	275,000
Total Expenses	\$ -	\$ -	\$ 275,000	\$ 275,000

Municipal Infrastructure Fund

Traffic Management Center

534.PW22H



Public Works Traffic Management Center oversees the monitoring, operation, timing, and synchronization of all the City's signalized intersections. The Private Contractual Services account is used for annual signal and synchronization maintenance.

BUDGET HIGHLIGHTS

This account is new for FY 2019-20 and provides new funding to update Citywide signal synchronization every five years. Additional funding for the Traffic Management Center can be found in the General Fund Traffic Management Center.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ -	\$ -	\$ 165,000	\$ 165,000
Materials, Supplies & Services	-	-	165,000	165,000
Total Expenses	\$ -	\$ -	\$ 165,000	\$ 165,000

Municipal Infrastructure Fund

Roadway and Parkway Maintenance

534.PW32A



Public Works Roadway and Parkway Maintenance Section consists of three separate repair areas: asphalt crew, concrete crew, and general maintenance. The Private Contractual Services and Special Departmental Supplies accounts are used for annual maintenance of streets, alleys, sidewalks, parking lots, overpasses and underpasses citywide.

BUDGET HIGHLIGHTS

This account is new for FY 2019-20 and provides new funding to maintain roadways and parkways throughout the City. Additional funding for the Roadway and Parkway Section can be found in the General Fund Roadway and Parkway Maintenance Section.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ -	\$ -	\$ 100,000	\$ 100,000
62300.0000 Special Dept Supplies	-	-	120,000	120,000
Materials, Supplies & Services	-	-	220,000	220,000
70002.0000 Street Improvements	\$ -	\$ -	\$ 750,000	\$ 750,000
70023.0532 Capital Contribution:Fund 532	-	-	150,000	150,000
Capital Expenses	-	-	900,000	900,000
Total Expenses	\$ -	\$ -	\$ 1,120,000	\$ 1,120,000

Municipal Infrastructure Fund

Facilities Maintenance

534.PW33A



Public Works Building Maintenance Division oversees a variety of projects related to the improvement of existing municipal facilities and general infrastructure. The Private Contractual Services accounts are used to fund maintenance and repair contracts.

CHANGES FROM PRIOR YEAR

Due to the new Measure P revenue, the Fund 534 budget was reorganized. For better accountability, appropriations not directly associated with building maintenance were moved to the General Fund Facilities Maintenance cost center (001.PW33A). Building related maintenance items from the General Fund (001.PW33A) were moved into Fund 534. As part of this consolidation, the Utility Worker previously budgeted in this fund was also moved to the General Fund. Consolidating all building maintenance items (except custodial services), will provide better reporting to the Infrastructure Oversight Board once it is established.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	1,000	1,000	-	(1,000)
60001.0000 Salaries & Wages	\$ 46,212	\$ 46,573	\$ -	(46,573)
60012.0000 Fringe Benefits	9,954	14,995	-	(14,995)
60012.1008 Fringe Benefits:Retiree Benefits	650	648	-	(648)
60012.1509 Fringe Benefits:Employer Paid PERS	3,944	4,128	-	(4,128)
60012.1528 Fringe Benefits:Workers Comp	6,385	6,637	-	(6,637)
60012.1531 Fringe Benefits:PERS UAL	7,280	8,503	-	(8,503)
60027.0000 Payroll Taxes Non-Safety	643	675	-	(675)
Salaries & Benefits	75,068	82,159	-	(82,159)
62000.0000 Utilities	\$ 210,649	\$ 233,000	\$ -	\$ (233,000)
62085.0000 Other Professional Services	28,722	100,000	100,000	
62170.0000 Private Contractual Services	1,542,233	2,094,000	1,657,450	(436,550)
62170.1004 City Flooring Assessments	-	-	50,000	50,000
62170.1005 Hazardous Materials Assessments	-	-	50,000	50,000
62170.1006 Roof Surveys and Inspections	-	-	40,000	40,000
62170.1007 Facilities Condition Assessments	-	-	200,000	200,000
62170.1008 Seismic Safety Surveys	-	-	40,000	40,000
62170.1009 Elevator Surveys and Inspections	-	-	25,000	25,000
62220.0000 Insurance	23,779	19,887	-	(19,887)
62300.0000 Special Dept Supplies	18	-	233,392	233,392
62450.0000 Building Grounds Maint & Repair	-	-	289,310	289,310
62485.0000 Fund 535 Communications Rental Rate	60,886	78,905	-	(78,905)
62496.0000 Fund 537 Computer System Rental	4,260	12,822	-	(12,822)
62755.0000 Training	1,000	1,000	-	(1,000)
Materials, Supplies & Services	1,871,547	2,539,614	2,685,152	145,538
15022.0000 Buildings-Work In Progress	\$ (7,300)	\$ -	\$ -	
15032.0000 Infrastructure-Work In Progress	(409,961)	-	-	
Capital Assets	(417,261)	-	-	
70019.0000 Building Improvements	\$ 105,227	\$ 200,000	\$ 1,625,000	\$ 1,425,000
Capital Expenses	105,227	200,000	1,625,000	1,425,000
85101.0370 Transfers to Fund 370	\$ -	\$ -	\$ 450,000	\$ 450,000
Contributions to Other Funds	-	-	450,000	450,000
Total Expenses	\$ 1,634,582	\$ 2,821,773	\$ 4,760,152	\$ 1,938,379

Municipal Infrastructure Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
UTILITY WKR	1.000	1.000	0.000	-1.000
TOTAL STAFF YEARS	1.000	1.000	0.000	-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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	6.000	6.000	6.000	
Salaries & Benefits	\$ 842,421	\$ 1,039,752	\$ 1,076,973	\$ 37,220
Materials, Supplies & Services	1,441,206	2,095,197	2,097,147	1,950
Capital Assets	1,602,534	3,500,000	385,000	(3,115,000)
Total Expenses	\$ 3,886,160	\$ 6,634,949	\$ 3,559,120	\$ (3,075,829)

Communications Equipment Replacement Fund

Telephone System

535.PS71A



This program provides for the maintenance, operation and replacement of the City's telephone system.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	2.200	2.700	2.700	
60001.0000 Salaries & Wages	\$ 104,938	\$ 296,464	\$ 305,412	\$ 8,948
60006.0000 Overtime - Non-Safety	1,437	17,000	17,000	
60012.0000 Fringe Benefits	25,586	53,314	54,020	707
60012.1008 Fringe Benefits:Retiree Benefits	806	1,750	1,553	(197)
60012.1509 Fringe Benefits:Employer Paid PERS	8,917	26,276	29,588	3,313
60012.1528 Fringe Benefits:Workers Comp	17,076	16,045	10,038	(6,006)
60012.1531 Fringe Benefits:PERS UAL	14,943	19,277	22,045	2,768
60012.1532 Fringe Benefits:PERS UAL One-Time	-	-	35,000	35,000
60015.0000 Wellness Program Reimbursement	225	-	-	
60018.0000 Holding:Salaries	-	6,334	9,717	3,383
60020.0000 Projects Salaries	195,115	-	-	
60020.0003 Project Salaries:Hyperion O&M	-	(3,557)	-	3,557
60021.0000 Projects Salaries Overhead	249,747	-	-	
60021.0003 Project Salaries Overhead:Hyperion O&M	-	(4,553)	-	4,553
60023.0000 Uniform and Tool Allowance	710	-	-	
60027.0000 Payroll Taxes Non-Safety	1,524	4,299	4,428	130
Salaries & Benefits	621,024	432,648	488,803	56,155
62000.0000 Utilities	\$ 392,719	\$ 397,000	\$ 397,000	
62000.1001 Utilities:Cell Phone	3,367	4,000	4,000	
62085.0000 Other Professional Services	-	130,000	65,000	(65,000)
62170.0000 Private Contractual Services	27,549	177,000	177,000	
62220.0000 Insurance	10,669	9,082	10,286	1,204
62225.0000 Custodial Services	15	-	-	
62235.0000 Services of Other Dept - Indirect	-	-	59,960	59,960
62240.0000 Services of Other Dept - Direct	15,426	15,507	15,507	
62300.0000 Special Dept Supplies	27,559	10,000	10,000	
62310.0000 Office Supplies, Postage & Printing	8,490	17,000	17,000	
62315.0000 Radio Supplies & Maint	102	-	-	
62316.0000 Software & Hardware	-	13,000	13,000	
62320.0000 Telephone Supplies & Maint	-	5,000	5,000	
62400.0000 Telephone Supplies Handling	1,268	3,500	-	(3,500)
62430.0000 Auto Equipment Maint & Repair	9	-	-	
62440.0000 Office Equip Maint & Repair	982	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	38,599	38,599	46,579	7,981
62496.0000 Fund 537 Computer System Rental	2,009	23,192	17,751	(5,442)
62710.0000 Travel	5,040	9,900	9,900	
62755.0000 Training	1,875	18,000	18,000	
63005.0000 Depreciation-Buildings	4,005	4,005	4,005	
63015.0000 Depreciation-Machinery & Equipment	7,369	10,930	11,603	673
63131.0000 Overhead Recovery	129,584	55,746	57,711	1,964
63131.1000 Overhead Recovery:Fleet Allocation	13,776	20,268	18,932	(1,336)
63131.1001 Overhead Recovery:Fleet Usage	(9)	-	-	
63310.0000 Inventory Overhead	2,573	5,300	4,000	(1,300)
Materials, Supplies & Services	692,976	969,029	964,233	(4,796)
15042.0000 Machinery & Equip-Work in Progress	\$ -	\$ 500,000	\$ -	\$ (500,000)
Capital Assets	-	500,000	-	(500,000)
Total Expenses	\$ 1,314,000	\$ 1,901,677	\$ 1,453,036	\$ (448,641)

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	3.800	3.300	3.300	
60001.0000 Salaries & Wages	\$ 447,391	\$ 353,621	\$ 364,844	\$ 11,223
60006.0000 Overtime - Non-Safety	3,252	25,000	25,000	
60012.0000 Fringe Benefits	71,608	64,971	65,900	929
60012.1008 Fringe Benefits:Retiree Benefits	3,198	2,138	2,878	740
60012.1509 Fringe Benefits:Employer Paid PERS	38,054	31,341	35,346	4,005
60012.1528 Fringe Benefits:Workers Comp	21,190	19,874	12,392	(7,482)
60012.1531 Fringe Benefits:PERS UAL	76,019	91,477	93,878	2,401
60012.1532 Fringe Benefits:PERS UAL One-Time	-	-	35,000	35,000
60015.0000 Wellness Program Reimbursement	326	-	-	
60018.0000 Holding:Salaries	-	7,555	11,642	4,087
60020.0000 Projects Salaries	(197,697)	-	-	
60020.1000 Projects Salaries:Capitalized	(1,773)	-	-	
60021.0000 Projects Salaries Overhead	(253,052)	-	-	
60021.1000 Projects Salaries Overhead:Capitalized	(2,269)	-	-	
60023.0000 Uniform and Tool Allowance	2,130	6,000	6,000	
60027.0000 Payroll Taxes Non-Safety	6,586	5,128	5,290	163
60031.0000 Payroll Adjustments	6,434	-	-	
Salaries & Benefits	221,397	607,105	658,170	51,065
62085.0000 Other Professional Services	\$ -	\$ 11,500	\$ 11,500	
62130.0000 Rescue & Extrication Seminars	626	-	-	
62170.0000 Private Contractual Services	72,285	250,000	250,000	
62220.0000 Insurance	16,928	14,385	10,286	(4,100)
62225.0000 Custodial Services	8	300	300	
62235.0000 Services of Other Dept - Indirect	-	-	59,960	59,960
62240.0000 Services of Other Dept - Direct	15,000	15,000	15,000	
62300.0000 Special Dept Supplies	2,300	15,000	45,000	30,000
62310.0000 Office Supplies, Postage & Printing	52,948	60,000	30,000	(30,000)
62315.0000 Radio Supplies & Maint	28,585	31,300	31,300	
62316.0000 Software & Hardware	-	7,000	10,000	3,000
62330.0000 Radio Batteries	14,305	18,000	18,000	
62395.0000 Radio Supplies Handling	-	7,500	7,500	
62405.0000 Uniforms & Tools	7,252	6,000	6,000	
62430.0000 Auto Equipment Maint & Repair	73	-	-	
62435.0000 General Equipment Maint & Repair	-	1,500	-	(1,500)
62465.0000 Building Rentals	61,820	59,000	59,000	
62496.0000 Fund 537 Computer System Rental	-	26,153	17,751	(8,402)
62700.0000 Memberships & Dues	800	900	900	
62710.0000 Travel	-	23,500	23,500	
62755.0000 Training	-	6,300	6,300	
62895.0000 Miscellaneous Expenses	8,321	5,000	-	(5,000)
63005.0000 Depreciation-Buildings	-	170,819	120,819	(50,000)
63015.0000 Depreciation-Machinery & Equipment	204,111	310,063	250,843	(59,220)
63131.0000 Overhead Recovery	25,917	68,134	70,535	2,401
63131.1000 Overhead Recovery:Fleet Allocation	5,504	10,622	9,921	(700)
63131.1001 Overhead Recovery:Fleet Usage	-	(9)	-	9
63310.0000 Inventory Overhead	3,127	8,200	8,500	300
Materials, Supplies & Services	519,909	1,126,167	1,062,914	(63,253)
15041.0000 Machinery & Equipment-Clearing	\$ 14,094	\$ 1,500,000	\$ 315,000	\$ (1,185,000)
15042.0000 Machinery & Equip-Work in Progress	-	1,500,000	70,000	(1,430,000)
Capital Assets	14,094	3,000,000	385,000	(2,615,000)
Total Expenses	\$ 755,400	\$ 4,733,272	\$ 2,106,084	\$ (2,627,188)

Communications Equipment Replacement Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	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. 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 support more than 257 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

The IT Department will begin its second year as a fully funded Internal Service Fund. The department continues to incrementally improve its processes and chargeback methodologies to improve accuracy and equity in department charges.

FUND SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	2.000	33.000	33.000	
Salaries & Benefits	\$ 57,101	\$ 5,012,423	\$ 5,367,052	\$ 354,629
Materials, Supplies & Services	2,906,961	5,042,749	5,390,631	347,882
Capital Assets	379,509	377,000	1,612,000	1,235,000
Total Expenses	\$ 3,343,572	\$ 10,432,172	\$ 12,369,683	\$ 1,937,511



2018-19 WORK PROGRAM HIGHLIGHTS

- The IT Department devoted a tremendous amount of focus in maturing operational processes and driving operational effectiveness in 2018. In doing so, the department has successfully raised its operational maturity level to 3 from 2 by fully implementing a comprehensive configuration management database (CMDB), implementing contemporary incident management processes, customizing its Information Technology Service Management (ITSM) system accordingly, implementing performance metrics and analytics, and implementing a full project management framework.
- The IT Department achieved very high customer satisfaction by meeting 95 percent of all published Service Level Agreement (SLAs), establishing an operable senior executive steering committee, and achieving 100 percent approval on all submitted initiatives and administrative procedures.
- The IT Department has begun the establishment of an agile and extreme programming practice and tested or deployed two new high profile technologies, including body worn cameras for the Police Department and instant messaging via Skype for Business.
- The IT Department completed the Affordable Care Act (ACA) Phase III, which implements reporting retired city employees benefits.
- The IT Department completed the 1099 process review and revitalization project, which streamlined processes and filled gaps in functionality and automation.
- The IT Department completed the 2018-2019 Citywide Desktop Rollout to refresh all client desktops that were due for replacement.
- The IT Department completed the Instant Messaging - Phase I project which implemented Microsoft Skype for Business providing instant messaging capability city wide.

2019-20 WORK PROGRAM GOALS

- Migrate enterprise e-mail into Office 365, Microsoft's Cloud-based offering.
- Assist with the implementation of the new Verdugo Dispatch Computer Aided Dispatch (CAD) System for Burbank Fire.
- Define and improve the advanced change management policy and processes relating to desktop, server and network infrastructure.
- Implement a comprehensive Workforce Management solution to establish common electronic processes for workforce management from resource scheduling through payroll, to include electronic timekeeping and workforce reporting and analytics.
- Implement a Technology Integration Platform to enable real-time data and process integration across City applications and enable the rapid deployment of new interfaces.
- Implement disaster recovery capabilities for City mission critical IT applications and services.
- Perform hardware and software technology refreshes for network, computer, and storage assets per the IT lifecycle schedule.
- Implement an updated web digital experience platform and City website.
- Replace the current Parks and Recreation eTrak recreation management system.
- Perform a version and functionality upgrade for Hyperion budget management system.
- Address the Financial system Oracle assessment findings.

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; and 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.
- Build and adhere to technology standards and drive technology lifecycle management.
- Develop and implement 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	-	6,000	6,000	
60001.0000 Salaries & Wages	\$ -	\$ 824,211	\$ 861,618	\$ 37,407
60012.0000 Fringe Benefits	(14,561)	126,117	128,917	2,800
60012.1008 Fringe Benefits:Retiree Benefits	-	3,888	4,659	771
60012.1509 Fringe Benefits:Employer Paid PERS	-	73,050	83,474	10,424
60012.1528 Fringe Benefits:Workers Comp	-	11,292	9,392	(1,900)
60012.1531 Fringe Benefits:PERS UAL	-	115,931	142,685	26,754
60012.1532 Fringe Benefits:PERS UAL One-Time	-	-	190,000	190,000
60022.0000 Car Allowance	-	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	-	11,951	12,493	542
Salaries & Benefits	(14,561)	1,170,928	1,437,726	266,798
62170.0000 Private Contractual Services	\$ 25,250	\$ -	\$ 100,000	\$ 100,000
62220.0000 Insurance	29,978	73,983	66,247	(7,736)
62235.0000 Services of Other Dept - Indirect	-	693,371	778,211	84,840
62240.0000 Services of Other Dept - Direct	-	-	2,790	2,790
62300.0000 Special Dept Supplies	-	2,000	5,300	3,300
62310.0000 Office Supplies, Postage & Printing	-	4,500	4,500	
62440.0000 Office Equip Maint & Repair	621,367	-	-	
62455.0000 Equipment Rental	-	18,000	18,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	-	1,923	7,370	5,447
62485.0000 Fund 535 Communications Rental Rate	-	24,013	24,540	527
62496.0000 Fund 537 Computer System Rental	3,474	25,098	4,142	(20,956)
62700.0000 Memberships & Dues	-	23,000	113,885	90,885
62710.0000 Travel	-	1,500	1,500	
62755.0000 Training	-	1,500	18,300	16,800
62895.0000 Miscellaneous Expenses	-	505	500	(5)
63040.0000 Depreciation-Computers & Software	92,554	67,356	75,948	8,592
63050.0000 Non-Capitalized Assets	365,971	-	-	
Materials, Supplies & Services	1,138,594	936,749	1,221,233	284,484
15111.0000 Computers & Software - Clearing	\$ -	\$ 33,000	\$ -	\$ (33,000)
Capital Assets	-	33,000	-	(33,000)
Total Expenses	\$ 1,124,032	\$ 2,140,677	\$ 2,658,959	\$ 518,282

Information Technology Fund

Networking

537.IT02A



Network Management (Operations) is responsible for the 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 and 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.
- Provide replacement of citywide computers and peripheral equipment ensure reliable and comprehensive IT availability.
- Provide high-quality customer service and alignment to ensure a collaborative partnership with all City departments.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	2,000	13,000	13,000	
60001.0000 Salaries & Wages	\$ 82,546	\$ 1,108,285	\$ 1,106,048	\$ (2,237)
60006.0000 Overtime - Non-Safety	274	10,000	10,000	
60012.0000 Fringe Benefits	(11,382)	234,334	231,482	(2,852)
60012.1008 Fringe Benefits:Retiree Benefits	900	8,424	9,317	893
60012.1509 Fringe Benefits:Employer Paid PERS	6,792	98,227	107,154	8,927
60012.1528 Fringe Benefits:Workers Comp	1,543	15,184	12,056	(3,128)
60012.1531 Fringe Benefits:PERS UAL	15,419	184,370	196,835	12,465
60027.0000 Payroll Taxes Non-Safety	1,128	16,070	16,038	(32)
60031.0000 Payroll Adjustments	(22)	-	-	
Salaries & Benefits	97,197	1,674,894	1,688,930	14,036
62170.0000 Private Contractual Services	\$ 7,630	\$ 15,000	\$ 15,000	
62300.0000 Special Dept Supplies	-	2,000	2,000	
62316.0000 Software & Hardware	-	375,000	720,000	345,000
62400.0000 Telephone Supplies Handling	656	-	-	
62440.0000 Office Equip Maint & Repair	211,637	-	-	
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	36	-	-	
63040.0000 Depreciation-Computers & Software	196,127	148,408	51,729	(96,679)
63050.0000 Non-Capitalized Assets	22,050	272,000	215,000	(57,000)
63050.1000 Non Cap Assets - Computer Replacemnt	-	300,000	175,000	(125,000)
Materials, Supplies & Services	438,136	1,140,408	1,206,729	66,321
15111.0000 Computers & Software - Clearing	\$ -	\$ 295,000	\$ 525,000	\$ 230,000
15112.0000 Computers & Software-Work in Prog	-	-	100,000	100,000
Capital Assets	-	295,000	625,000	330,000
Total Expenses	\$ 535,333	\$ 3,110,302	\$ 3,520,659	\$ 410,357

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 education of 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	-	2,000	2,000	
60001.0000 Salaries & Wages	\$ -	\$ 236,064	\$ 236,064	
60012.0000 Fringe Benefits	(5,152)	38,935	38,383	(552)
60012.1008 Fringe Benefits:Retiree Benefits	-	1,296	1,553	257
60012.1509 Fringe Benefits:Employer Paid PERS	-	20,922	22,870	1,948
60012.1528 Fringe Benefits:Workers Comp	-	3,234	2,573	(661)
60012.1531 Fringe Benefits:PERS UAL	-	41,842	48,899	7,057
60027.0000 Payroll Taxes Non-Safety	-	3,423	3,423	
Salaries & Benefits	(5,152)	345,716	353,765	8,049
62170.0000 Private Contractual Services	\$ -	\$ -	\$ 55,000	\$ 55,000
62440.0000 Office Equip Maint & Repair	18,135	-	-	
62310.0000 Office Supplies, Postage & Printing	-	1,000	1,000	
62316.0000 Software & Hardware	-	40,000	39,500	(500)
62710.0000 Travel	-	3,000	3,500	500
62755.0000 Training	-	2,500	2,000	(500)
63040.0000 Depreciation-Computers & Software	1,377	1,380	1,380	
Materials, Supplies & Services	19,512	47,880	102,380	54,500
Total Expenses	\$ 14,360	\$ 393,596	\$ 456,145	\$ 62,549

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 and assists in the vendor selection and contract award to 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.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	-	5,000	5,000	
60001.0000 Salaries & Wages	\$ -	\$ 478,360	\$ 482,486	\$ 4,126
60006.0000 Overtime - Non-Safety	-	5,000	5,000	
60012.0000 Fringe Benefits	(8,774)	94,526	93,250	(1,276)
60012.1008 Fringe Benefits:Retiree Benefits	-	3,240	3,882	642
60012.1509 Fringe Benefits:Employer Paid PERS	-	42,397	46,743	4,346
60012.1528 Fringe Benefits:Workers Comp	-	6,554	5,259	(1,295)
60012.1531 Fringe Benefits:PERS UAL	-	59,955	191,567	131,612
60027.0000 Payroll Taxes Non-Safety	-	6,936	6,996	60
Salaries & Benefits	(8,774)	696,968	835,183	138,215
62170.0000 Private Contractual Services	\$ 104,722	\$ 325,000	\$ 475,000	\$ 150,000
62316.0000 Software & Hardware	-	410,000	150,000	(260,000)
62440.0000 Office Equip Maint & Repair	360,503	-	-	
62710.0000 Travel	-	2,000	2,000	
62755.0000 Training	3,847	10,000	18,300	8,300
63040.0000 Depreciation-Computers & Software	277,351	279,552	-	(279,552)
Materials, Supplies & Services	746,422	1,026,552	645,300	(381,252)
15112.0000 Computers & Software-Work in Prog	\$ 265,862	-	-	
Capital Assets	265,862	-	-	
Total Expenses	\$ 1,003,510	\$ 1,723,520	\$ 1,480,483	\$ (243,037)

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 Management), 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 City Departments.
- Cultivate partnerships with City counterparts fostering collaborative efforts to better perform evaluation, procurement, implementation, system upgrades, and ongoing maintenance of enterprise level computer applications.
- Support and follow 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 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.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	-	7,000	7,000	
60001.0000 Salaries & Wages	\$ -	\$ 806,668	\$ 812,645	\$ 5,977
60006.0000 Overtime - Non-Safety	-	2,500	-	(2,500)
60012.0000 Fringe Benefits	(11,609)	135,406	133,998	(1,408)
60012.1008 Fringe Benefits:Retiree Benefits	-	4,512	5,435	923
60012.1509 Fringe Benefits:Employer Paid PERS	-	71,023	78,729	7,706
60012.1528 Fringe Benefits:Workers Comp	-	11,051	8,858	(2,193)
60027.0000 Payroll Taxes Non-Safety	-	9,963	11,783	1,820
60012.1531 Fringe Benefits:PERS UAL	-	82,794	-	(82,794)
Salaries & Benefits	(11,609)	1,123,917	1,051,448	(72,469)
62170.0000 Private Contractual Services	\$ -	\$ 535,000	\$ 600,000	\$ 65,000
62316.0000 Software & Hardware	-	495,000	520,000	25,000
62700.0000 Memberships & Dues	-	-	1,000	1,000
62710.0000 Travel	-	-	2,000	2,000
62755.0000 Training	-	10,000	18,300	8,300
63040.0000 Depreciation-Computers & Software	-	-	115,564	115,564
Materials, Supplies & Services	-	1,040,000	1,256,864	216,864
15112.0000 Computers & Software-Work in Prog	\$ -	\$ -	\$ 521,000	\$ 521,000
Capital Assets	-	-	521,000	521,000
Total Expenses	\$ (11,609)	\$ 2,163,917	\$ 2,829,312	\$ 665,395

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62440.0000 Office Equip Maint & Repair	\$ 16,772	\$ -	\$ -	
63040.0000 Depreciation-Computers & Software	2,189	-	-	
Materials, Supplies & Services	18,961	-	-	
Total Expenses	\$ 18,961	\$ -	\$ -	

This section contains items that are budgeted within multiple departmental cost centers contained in this fund.

62170.0000 Private Contractual Services	\$ -	\$ 20,000	\$ 165,000	\$ 145,000
62300.0000 Special Dept Supplies	-	-	15,000	15,000
62310.0000 Office Supplies, Postage & Printing	-	38,000	-	(38,000)
62316.0000 Software & Hardware	1,561	635,400	669,465	34,065
62440.0000 Office Equip Maint & Repair	538,401	157,760	-	(157,760)
63050.0000 Non-Capitalized Assets	5,375	-	108,660	108,660
Materials, Supplies & Services	545,337	851,160	958,125	106,965
15111.0000 Computers & Software - Clearing	\$ 5,498	\$ 49,000	\$ 16,000	\$ (33,000)
15112.0000 Computers & Software-Work in Prog	108,150	-	450,000	450,000
Capital Assets	113,648	49,000	466,000	417,000
Total Expenses	\$ 658,984	\$ 900,160	\$ 1,424,125	\$ 523,965

Computer Equipment Replacement

Authorized Positions



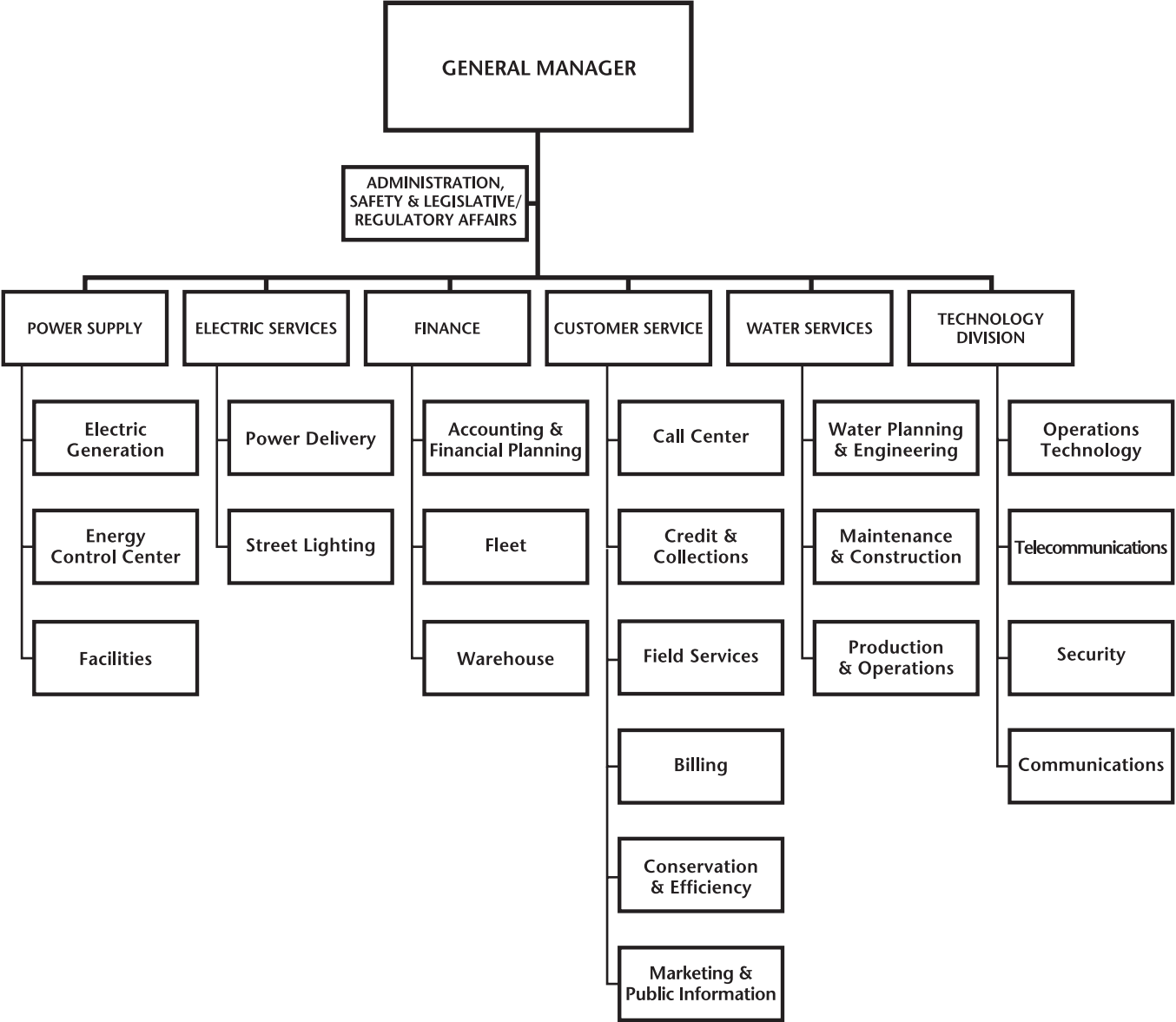
CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
APPLS DEV ANALYST III (M)	0.000	1.000	1.000	
APPLS DEV ANALYST IV	0.000	4.000	4.000	
AST INFO TECHNOLOGY DIR-APPLICATION	0.000	2.000	2.000	
AST INFO TECHNOLOGY DIR-OPERATIONS	0.000	1.000	1.000	
CHIEF INFO OFCR	0.000	1.000	1.000	
DATABASE ADMSTR I	0.000	1.000	1.000	
DATABASE ADMSTR II	0.000	2.000	2.000	
EXEC AST	0.000	1.000	1.000	
INFO SECURITY ANALYST	0.000	1.000	1.000	
INFO SYS ANALYST II	0.000	3.000	3.000	
INFO SYS ANALYST III	0.000	2.000	2.000	
INFO SYS ANALYST IV	0.000	1.000	1.000	
NETWK SUPPORT ANALYST I	1.000	2.000	2.000	
NETWK SUPPORT ANALYST II	0.000	4.000	4.000	
NETWK SUPPORT ANALYST III	0.000	3.000	3.000	
NETWK SUPPORT ANALYST IV	0.000	2.000	2.000	
SR ADM ANALYST (Z)	0.000	1.000	1.000	
TECHNL SUPPORT ANALYST I	1.000	1.000	1.000	
TOTAL STAFF YEARS	2.000	33.000	33.000	



EARTHWALK PARK



BURBANK WATER & 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 100, 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** plans, designs and constructs capital improvement projects for the City's potable and recycled water systems. The Division also operates and maintains water production and distribution facilities including water mains and transmission lines, distribution piping, valves, meters, pump stations, pressure regulators, fire hydrants and storage tanks. The Division acquires 80 percent of its potable water (both treated or untreated) from the Metropolitan Water District (MWD) of Southern California.

The **Customer Service and Marketing 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 ensures 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 systems modernization programs 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.



2018-19 WORK PROGRAM HIGHLIGHTS

- Replaced 110 power poles to maintain the reliability of BWP's electric system and ensure the safety of our customers and employees. Additional 110 power poles expected to be replaced by June 2019.
- Installed 2 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.
- Replacement of landfill generators (a renewable resource) is in progress.
- Installed 20 Level 2 electric vehicle chargers in public areas to electrify the transportation sector in Burbank, and integrate renewable energy into BWP's power supply.
- Developed electric vehicle charging program to encourage charging at the workplace for large employers.
- Constructed a new 69 kV to 12.47 electric substation by February 2019 at the corner of Winona and Ontario Avenue (Ontario Substation) to maintain system reliability and improve system efficiency.
- Constructed new 69 kV subtransmission by January 2019; and 12.47 kV substructure including duct banks, manholes, and power cable for delivering power from Ontario Substation to BWP's customers to be constructed by March 2019.
- Replaced 56.6 percent high pressure sodium (HPS) streetlights with light emitting diode (LED) luminaires to extend their life expectancy and reduce energy consumption.

2019-20 WORK PROGRAM GOALS

- Replace 200 power poles and replace or rehabilitate 10 deteriorated underground substructures to maintain BWP's safe and reliable electric system.
- Install 2 new recycled water fire hydrants by June 2020 for street sweeping, tree maintenance, and construction water, reducing potable water demand and our reliance on Metropolitan Water District (MWD) purchased water.
- Complete the replacement of the landfill generators (a renewable resource) during the 1st Quarter 2020.
- Replace 25 obsolete Class 1 potable fire hydrants (replacement parts unavailable) by June 2020 to increase reliability, safety and maintain insurance ratings.
- Replace 5 transmission main valves that are over 75 years old to increase system reliability.
- Replace 5,150 feet of 8-inch pipe and 1,800 feet of 6-inch pipe.
- Install 100 electric vehicle chargers to electrify the transportation sector in Burbank.
- Replace 1,000 high pressure sodium (HPS) streetlights with LED luminaires to extend their life expectancy and reduce energy consumption.
- Convert 3 MW of 4,000 volt distribution feeders to 12,000 volts to improve efficiency and reliability.
- Install 2.5 miles of fiber optic cable to increase capacity and improve the reliability of the telecommunications network.

Electric Fund

496

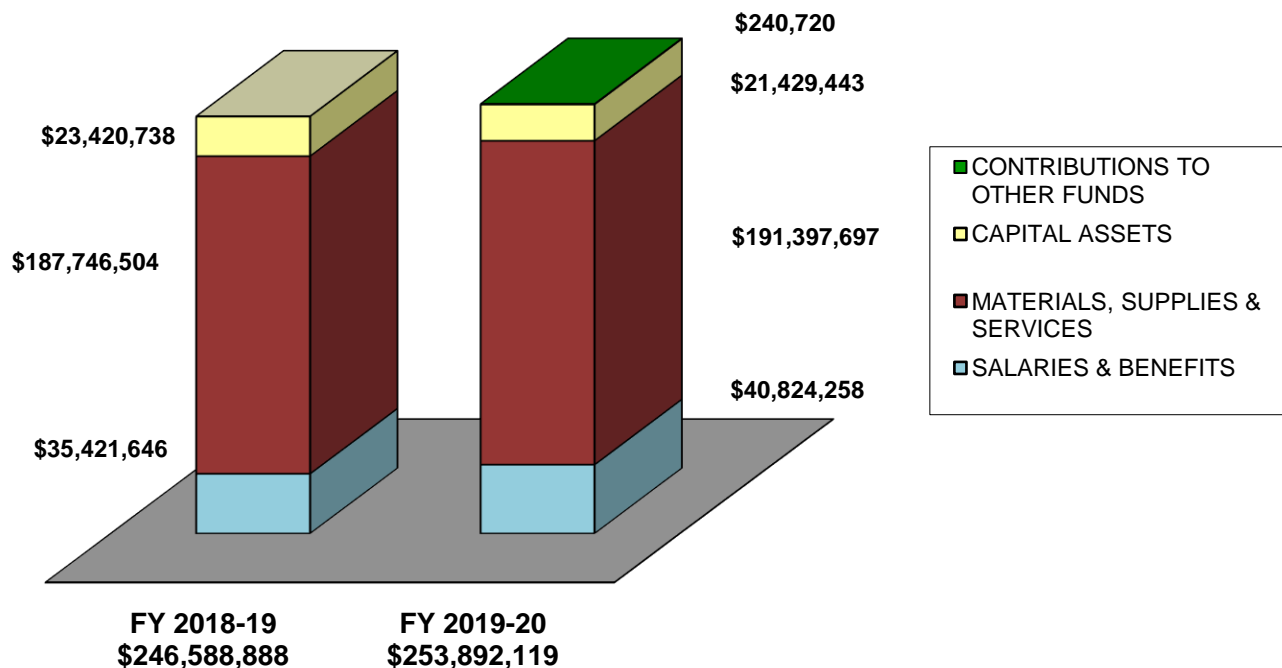


The Electric Fund supplies and distributes to the City of Burbank and its consumers electricity that is reliable, sustainable and cost efficient. The Electric Utility strives to keep rates competitive, while providing sufficient funding for operations and maintenance, including covering the rising costs of energy and providing funds for system reliability and capital improvements.

FUND 496 SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	286.000	286.000	286.000	
Total Revenue	\$ 213,323,119	\$ 232,583,637	\$ 232,988,180	\$ 404,543
Salaries & Benefits	\$ 25,755,895	\$ 35,421,646	\$ 40,824,258	\$ 5,402,612
Materials, Supplies & Services	163,421,000	187,746,504	191,397,697	3,651,193
Capital Assets	27,554,572	23,420,738	21,429,443	(1,991,295)
Capital Expenses	(276,673)	-	-	
Contributions to Other Funds	-	-	240,720	240,720
TOTAL	\$ 216,454,793	\$ 246,588,888	\$ 253,892,118	\$ 7,303,230

ELECTRIC FUND SUMMARY



Electric Fund

496



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Interest/Use of Money	\$ 2,198,959	\$ 3,248,860	\$ 3,028,393	\$ (220,467)
Intergovernmental Revenues	95,399	-	-	
Services Charges - Intra City	52,003	-	-	
Service Charges	210,976,369	229,334,777	229,959,787	625,010
Contributions from Other Funds	388	-	-	
Total Revenue	213,323,119	232,583,637	232,988,180	404,543
Staff Years	286.000	286.000	286.000	
60001.0000 Salaries & Wages	\$ 28,636,390	\$ 31,497,721	\$ 32,493,077	\$ 995,356
60006.0000 Overtime - Non-Safety	2,682,222	2,777,689	2,713,916	(63,773)
60012.0000 Fringe Benefits	4,979,606	5,348,323	5,408,090	59,767
60012.1006 Fringe Benefits:OPEB-PERS	646,435	-	-	
60012.1007 Fringe Benefits:Replacement Benefit	155,227	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	199,734	185,304	236,385	51,081
60012.1509 Fringe Benefits:Employer Paid PERS	2,307,535	2,791,180	3,147,929	356,749
60012.1528 Fringe Benefits:Workers Comp	1,490,304	1,458,572	1,054,502	(404,070)
60012.1529 Fringe Benefits:Contra Expense	1,424,945	-	-	
60012.1531 Fringe Benefits:PERS UAL	4,212,782	4,969,398	5,716,648	747,250
60012.1532 Fringe Benefits:PERS UAL One-Time	-	-	3,434,104	3,434,104
60015.0000 Wellness Program Reimbursement	22,169	29,987	29,987	
60018.0000 Holding:Salaries	-	599,232	829,150	229,918
60020.0000 Projects Salaries	(4,242,245)	139,105	(5,146,178)	(5,285,283)
60020.0003 Project Salaries:Hyperion O&M	-	(5,856,139)	(576,385)	5,279,754
60020.1000 Projects Salaries:Capitalized	(4,540,707)	-	-	
60021.0000 Projects Salaries Overhead	(5,328,519)	301,641	(6,463,620)	(6,765,260)
60021.1000 Projects Salaries Overhead:Capitalized	(5,811,682)	-	-	
60021.0003 Project Salaries Overhead:Hyperion O&M	-	(7,495,858)	(737,773)	6,758,085
60022.0000 Car Allowance	4,488	3,000	3,000	
60023.0000 Uniform and Tool Allowance	66,174	105,980	100,480	(5,500)
60025.0000 Applied Overhead Recovery	(1,653,929)	(1,890,205)	(1,890,205)	
60027.0000 Payroll Taxes Non-Safety	428,433	456,717	471,150	14,433
60031.0000 Payroll Adjustments	76,532	-	-	
Salaries & Benefits	25,755,895	35,421,646	40,824,258	5,402,612
62000.0000 Utilities	\$ 635,233	\$ 704,566	\$ 982,698	\$ 278,132
62000.1000 Utilities:Long Distance	270	-	-	
62000.1001 Utilities:Cell Phone	39,903	66,267	68,167	1,900
62000.1002 Utilities:Gas Company	1,982	1,740	1,753	13
62001.0000 Deferred Charges	-	(3,857)	(47,948)	(44,091)
62001.1002 Deferred Charges:Public Benefit	1,012,999	(79,712)	(180,871)	(101,159)
62030.0000 Property Taxes	300	15,000	15,000	
62055.0000 Outside Legal Services	15,481	-	-	
62085.0000 Other Professional Services	6,578,288	8,548,291	8,809,448	261,157
62135.0000 Governmental Services	2,293	-	-	
62160.0000 Hazardous Materials Collection	27,509	27,000	33,500	6,500
62170.0000 Private Contractual Services	2,135,489	4,086,800	3,699,199	(387,601)
62180.0000 Landscape Contractual Services	123,153	165,000	158,625	(6,375)
62220.0000 Insurance	1,581,089	1,359,850	951,073	(408,777)
62225.0000 Custodial Services	313,860	273,800	355,010	81,210
62235.0000 Services of Other Dept - Indirect	-	5,952,673	6,046,810	94,137
62240.0000 Services of Other Dept - Direct	5,281,170	40,416	40,419	3
62300.0000 Special Dept Supplies	925,938	958,688	919,420	(39,268)
62305.0000 Reimbursable Materials	6,058	-	-	
62310.0000 Office Supplies, Postage & Printing	71,297	156,450	188,253	31,803
62316.0000 Software & Hardware	1,588,888	2,688,899	2,308,887	(380,012)
62345.0000 Taxes	20	-	-	

Electric Fund

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	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62380.0000 Chemicals	4,935	7,500	7,500	
62381.0000 CT Chemicals	9,095	16,000	11,000	(5,000)
62383.0000 Lubrication/Gases	18,678	5,000	5,100	100
62383.1008 Lubrication/Gases:CEMS	8,006	20,000	20,400	400
62400.0000 Telephone Supplies Handling	19	-	-	
62405.0000 Uniforms & Tools	181,082	181,919	203,900	21,981
62415.0000 Uncollectible Receivables	217,298	225,000	225,000	
62420.0000 Books & Periodicals	4,214	7,950	6,500	(1,450)
62430.0000 Auto Equipment Maint & Repair	174,045	215,325	201,675	(13,650)
62435.0000 General Equipment Maint & Repair	220,073	358,500	365,340	6,840
62440.0000 Office Equip Maint & Repair	393,764	109,900	107,535	(2,365)
62450.0000 Building Grounds Maint & Repair	299,755	378,300	376,000	(2,300)
62455.0000 Equipment Rental	31,386	47,700	46,700	(1,000)
62475.0000 Fund 532 Vehicle Equip Rental Rate	600	-	715	715
62485.0000 Fund 535 Communications Rental Rate	307,695	312,095	325,499	13,403
62496.0000 Fund 537 Computer System Rental	347,391	-	-	
62520.0000 Public Information	7,892	6,000	18,000	12,000
62535.1000 In-Lieu Tax - Franchise:Utility	8,820,566	-	-	
62535.1001 In-Lieu Tax - Franchise:Street Lighting	2,535,506	-	-	
62590.0000 Event Sponsorship	96,268	126,200	120,000	(6,200)
62700.0000 Memberships & Dues	205,122	243,342	242,822	(520)
62710.0000 Travel	103,668	261,202	257,527	(3,675)
62725.0000 Street Lighting Maintenance	259	-	-	
62740.0000 CSMFO Conference Burbank	62	-	-	
62745.0000 Safety Program	6,172	57,640	62,640	5,000
62755.0000 Training	331,525	693,947	722,854	28,907
62765.0000 Educational Reimb:Citywide	17,514	66,700	66,700	
62770.0000 Hazardous Materials Disposal	22,278	33,000	25,600	(7,400)
62780.0000 Fuel - Oil	101,595	195,150	170,000	(25,150)
62790.0000 Pacific DC Intertie-Transmission	957,334	650,000	700,000	50,000
62795.0000 Reclaimed Water:	-	5,000	5,100	100
62800.0000 Fuel - Gas	2,183,330	609,981	2,346,792	1,736,811
62800.1001 Fuel - Gas:Natural Gas Transport	688,924	792,822	792,822	
62800.1004 Fuel - Gas:SCPPA Natural Gas Reserves	1,911,046	-	2,446,220	2,446,220
62800.1005 Fuel - Gas:MPP Fuel-Gas	4,891,018	10,213,983	6,897,374	(3,316,609)
62800.1006 Fuel - Gas:SCPPA Natural Gas Prepaid	2,636,280	-	-	
62800.1007 Fuel - Gas:Biogas	5,326,374	3,962,439	4,337,686	375,247
62805.0000 Purchased Power:	43,152	-	43,152	43,152
62805.1000 Purchased Power:IPP	20,927,500	26,901,726	28,207,596	1,305,870
62805.1001 Purchased Power:Palo Verde	2,964,943	3,793,000	3,665,000	(128,000)
62805.1004 Purchased Power:Hoover	770,076	604,302	585,738	(18,564)
62805.1007 Purchased Power:Spinning Reserve	4,158,575	4,454,914	4,394,914	(60,000)
62805.1009 Purchased Pwr:Magnolia Power Project	11,773,519	14,265,799	15,002,028	736,229
62805.1010 Purchased Power:Renewables	753,480	796,854	802,267	5,413
62805.1012 Purchased Pwr:Renewables-Pebble Spg	773,751	1,845,814	1,873,852	28,038
62805.1013 Purchased Pwr:Renewables - Tieton	3,114,342	3,301,386	3,948,874	647,488
62805.1014 Purchased Power:For Resale	15,122,107	48,750,000	48,750,000	(0)
62805.1019 Purchased Pwr:Milford I Wind Project	1,349,877	1,792,218	1,862,709	70,491
62805.1020 Purchased Power:Ameresco Landfill	531,823	521,935	521,935	
62805.1022 Purchased Power:Morgan Swap	2,796,473	-	-	
62805.1023 Purchased Pwr:Wild Rose Renewable	2,613,768	2,535,863	2,645,866	110,003
62805.1024 Purchased Pwr:Copper Mountain	9,523,578	9,873,769	9,823,344	(50,425)
62805.1990 Purchased Power:Spot Power	691,831	1,926,691	2,533,475	606,784
62805.1999 Purchased Power:Other	69,055	-	-	
62820.0000 Bond Interest & Redemption	4,505,890	4,335,848	4,131,848	(204,000)

Electric Fund

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	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62825.0000 Bond Issuance Costs	(358,804)	(358,804)	(305,265)	53,539
62830.0000 Bank Service Charges	65,356	55,836	45,900	(9,936)
62840.0000 Small Tools	55,296	116,100	107,300	(8,800)
62850.0000 Other Bond Expenses	219	-	-	
62895.0000 Miscellaneous Expenses	99,289	217,183	163,888	(53,295)
62895.1004 Misc:Over And Under Cash Drawer	107	-	5,000	5,000
63005.0000 Depreciation-Buildings	12,887,852	13,801,399	14,336,385	534,986
63015.0000 Depreciation-Machinery & Equipment	4,209,431	4,741,982	4,319,330	(422,652)
63025.0000 Depreciation-Other Utility Assets	184,462	246,511	184,462	(62,049)
63035.0000 Depreciation-Vehicles	5,486	5,486	5,486	
63040.0000 Depreciation-Computers & Software	62,049	-	45,978	45,978
63045.0000 Depreciation-Other Non-Utility	3,864	3,864	3,327	(537)
63105.0000 Southern Transmission System	5,213,234	4,328,000	5,139,000	811,000
63106.0000 Northern Transmission System	269,759	339,000	434,632	95,632
63110.0000 Mead-Phoenix	1,213,523	1,175,000	1,303,000	128,000
63115.0000 Mead-Adelanto	2,753,683	2,778,000	2,237,000	(541,000)
63120.0000 LADWP Transmission Contracts	2,828,781	4,036,682	4,039,622	2,940
63130.0000 Transmission Expense	3,638	-	-	
63130.1015 Transmission Expense:Renewable	165,878	460,417	341,952	(118,465)
63130.1016 Transmission Expense:Tieton	758,209	535,635	414,435	(121,200)
63130.1018 Transmission Expense:Ameresco	40,164	37,200	42,000	4,800
63131.0000 Overhead Recovery	(2,398,249)	(918,998)	(698,417)	220,581
63131.1000 Overhead Recovery:Fleet Allocation	(233,980)	(472,103)	(519,856)	(47,753)
63131.1001 Overhead Recovery:Fleet Usage	(552,905)	(112,173)	(416,521)	(304,347)
63131.1002 Overhead Recovery:Warehouse Alloc	(680,575)	(1,002,407)	(1,013,901)	(11,494)
63131.1003 Overhead Recovery:MPP Labor	-	(11,272,225)	(11,336,744)	(64,519)
63131.1004 Overhead Recovery:Safety Allocation	(39,810)	(116,934)	(144,978)	(28,044)
63131.1005 Overhead Recovery:Shared Support	-	(2,391,769)	(2,514,124)	(122,354)
63165.0000 Maintenance of Electric Equipment	80,078	77,000	81,000	4,000
63195.0000 Meters	-	130,000	-	(130,000)
63205.0000 Accessory Electric Equipment	129,204	82,000	85,000	3,000
63220.1000 Disposal:Scrapped Inventory	8,057	-	-	
63235.0000 Leased Property	75,000	75,000	75,000	
63240.0000 Regulatory Expense	382,417	323,700	351,500	27,800
63295.0000 Other Water Expense	13,829	13,000	13,000	
63310.0000 Inventory Overhead	290,728	348,337	316,265	(32,072)
Materials, Supplies & Services	163,421,000	187,746,504	191,397,697	3,651,193
15021.0000 Buildings-Clearing	\$ 194,732	\$ -	\$ -	
15022.0000 Buildings-Work In Progress	23,554,797	19,493,048	16,698,498	(2,794,550)
15023.0000 Buildings-Clearing Control Total	-	-	-	
15032.0000 Infrastructure-Work In Progress	-	-	-	
15041.0000 Machinery & Equipment-Clearing	758,380	1,456,745	1,698,755	242,010
15042.0000 Machinery & Equip-Work in Progress	3,045,728	2,470,945	3,032,190	561,245
15081.0000 Other Utility Assets-Clearing	935	-	-	
Capital Assets	27,554,572	23,420,738	21,429,443	(1,991,295)
70023.0701 Capital Contribution:Fund 701	\$ (274,210)	\$ -	\$ -	
70070.0000 Magnolia Power Project	(2,463)	-	-	
Capital Expenses	(276,673)	-	-	
85101.0537 Transfers to Fund 537	\$ -	\$ -	\$ 240,720	\$ 240,720
Contributions to Other Funds	-	-	240,720	240,720
Total Expenses	\$ 216,454,793	\$ 246,588,888	\$ 253,892,118	\$ 7,303,230



Statement of Changes in Net Assets
Fiscal Year 2019-20 Budget

(\$ in 000's)

FUND SUMMARY	ACTUAL FY 2017-18	BUDGET FY 2018-19	BUDGET FY 2019-20	CHANGE FROM PRIOR YEAR
Retail MWh Sales	1,074,876	1,102,376	1,102,376	-
Operating Revenues				
Retail	\$ 176,450	\$ 167,933	\$ 169,579	\$ 1,646
Wholesale	\$ 21,252	\$ 50,000	\$ 50,000	\$ -
Other Revenues	\$ 6,448	\$ 7,143	\$ 7,046	\$ (97)
Total Operating Revenues	\$ 204,151	\$ 225,076	\$ 226,624	\$ 1,549
Power Supply Expenses				
Retail Power Supply & Transmission	\$ 101,964	\$ 114,438	\$ 119,735	\$ 5,297
Wholesale Power Supply	\$ 19,045	\$ 48,750	\$ 48,750	\$ -
Total Power Supply Expenses	\$ 121,009	\$ 163,188	\$ 168,485	\$ 5,297
Gross Margin	\$ 83,142	\$ 61,888	\$ 58,139	\$ (3,748)
Operating Expenses				
Distribution	\$ 9,964	\$ 11,060	\$ 11,242	\$ 182
Administration & Safety	\$ 1,691	\$ 1,408	\$ 1,555	\$ 147
Finance	\$ 3,337	\$ 3,312	\$ 2,722	\$ (590)
Transfer to General Fund for Cost Allocation	\$ 5,281	\$ 5,993	\$ 6,087	\$ 94
Customer Service & Marketing	\$ 4,937	\$ 5,050	\$ 5,398	\$ 348
Public Benefits	\$ 4,398	\$ 4,644	\$ 4,699	\$ 55
Security & Operations Technology	\$ 2,063	\$ 2,049	\$ 2,103	\$ 54
Telecom & C&M	\$ 3,051	\$ 3,329	\$ 3,582	\$ 253
Depreciation	\$ 17,353	\$ 18,800	\$ 18,895	\$ 95
Total Operating Expense	\$ 52,075	\$ 55,645	\$ 56,283	\$ 638
Operating Income/(Loss)	\$ 31,067	\$ 6,242	\$ 1,856	\$ (4,386)
Other Income/(Expenses)	\$ (2,179)	\$ (656)	\$ (3,994)	\$ (3,338)
Transfer To General Fund	\$ (11,356)	\$ -	\$ -	\$ -
Aid in Construction	\$ 6,602	\$ 3,828	\$ 2,905	\$ (923)
Net Change in Net Assets (Net Income)	\$ 24,134	\$ 9,415	\$ 767	\$ (8,647)



Statement of Cash Balances
Fiscal Year 2019-20 Budget

(\$ in 000's)							
FUND SUMMARY		BUDGET FY 2018-19		BUDGET FY 2019-20		MINIMUM RESERVES FY 2019-20	RECOMMENDED RESERVES FY 2019-20
Unrestricted Cash							
General Operating Reserves	\$	83,845	\$	78,584	\$	42,770	\$ 73,010
Sub-Total Unrestricted Cash	\$	83,845	\$	78,584	\$	42,770	\$ 73,010
Restricted Cash							
Debt Service Fund & Other Restricted Cash	\$	522	\$	522			
Parity Reserve Fund	\$	5,021	\$	5,386			
Parity Reserve Adjustment	\$	241	\$	259			
Sub-Total Restricted Cash	\$	5,784	\$	6,167			
Total Cash	\$	89,628	\$	84,751			

Water Fund

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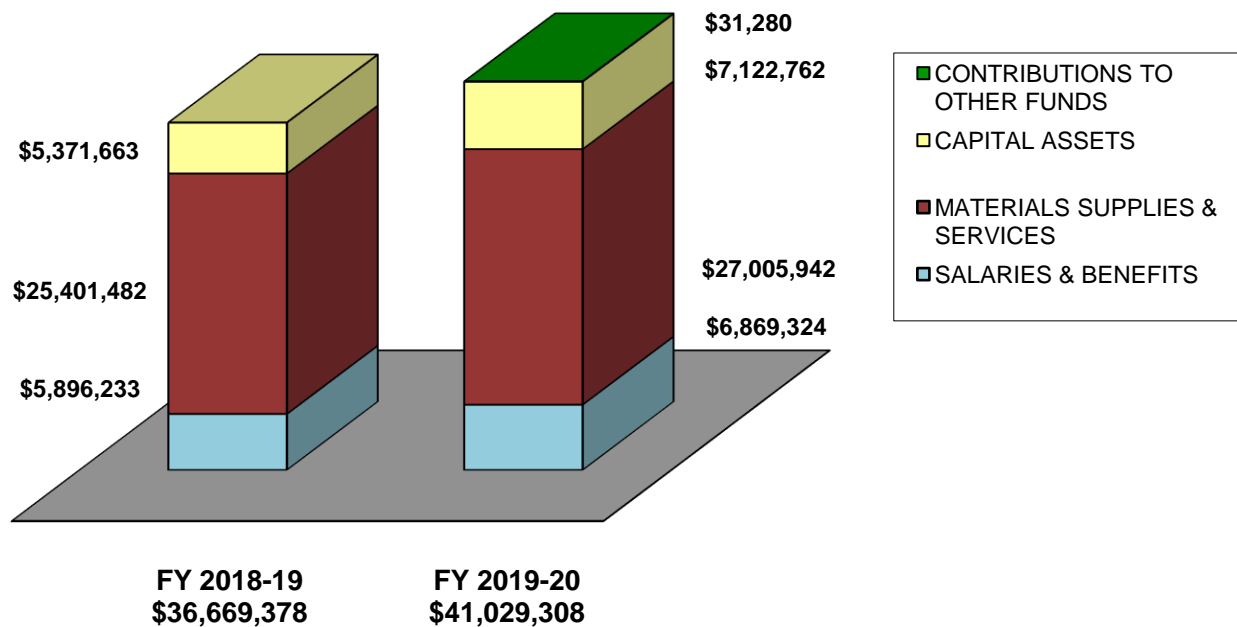


The Water Fund supplies potable and recycled water to the City of Burbank and its customers. The Water Utility is committed to providing safe drinking water reliably at competitive rates, promoting sustainability, and drought proofing a portion of the water supply by investing in the Recycled Water System.

FUND 497 SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	53.000	53.000	53.000	
Total Revenue	\$ 35,400,508	\$ 33,129,605	\$ 34,846,594	\$ 1,716,989
Salaries & Benefits	\$ 6,106,553	\$ 5,896,233	\$ 6,869,324	\$ 973,091
Materials, Supplies & Services	23,524,917	25,401,482	27,005,942	1,604,460
Capital Assets	3,573,343	5,371,663	7,122,762	1,751,099
Capital Expenses	(1,234,926)	-	-	
Contributions to Other Funds	-	-	31,280	31,280
TOTAL	\$ 31,969,888	\$ 36,669,378	\$ 41,029,308	\$ 4,359,930

WATER FUND SUMMARY



Water Fund

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	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Interest/Use of Money	\$ 591,330	\$ 721,452	\$ 791,214	\$ 69,762
Intergovernmental Revenues	8,460	-	-	
Service Charges	34,775,360	32,408,153	34,055,380	1,647,227
Services Charges - Intra City	25,359	-	-	
Total Revenue	35,400,508	33,129,605	34,846,594	1,716,989
Staff Years	53.000	53.000	53.000	
60001.0000 Salaries & Wages	\$ 4,696,004	\$ 4,751,747	\$ 5,345,487	\$ 593,739
60006.0000 Overtime - Non-Safety	203,915	226,500	276,500	50,000
60012.0000 Fringe Benefits	793,190	888,224	902,459	14,235
60012.1006 Fringe Benefits:OPEB-PERS	93,677	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	34,073	34,344	42,362	8,018
60012.1509 Fringe Benefits:Employer Paid PERS	368,841	421,147	517,871	96,723
60012.1528 Fringe Benefits:Workers Comp	224,838	278,303	160,687	(117,616)
60012.1529 Fringe Benefits:Contra Expense	265,150	-	-	
60012.1531 Fringe Benefits:PERS UAL	645,920	769,712	900,249	130,537
60012.1532 Fringe Benefits:PERS UAL One-Time	-	-	552,896	552,896
60013.0000 Fringe Benefits:Overtime Meals	-	812	812	
60015.0000 Wellness Program Reimbursement	1,831	500	500	
60018.0000 Holding:Salaries	-	241,511	58,841	(182,670)
60020.0000 Projects Salaries	111,077	-	(878,317)	(878,317)
60020.0003 Project Salaries:Hyperion O&M	-	(893,234)	(106,977)	786,257
60020.1000 Projects Salaries:Capitalized	(798,646)	-	-	
60021.0000 Projects Salaries Overhead	160,024	-	(875,818)	(875,818)
60021.0003 Project Salaries Overhead:Hyperion O&M	-	(893,234)	(106,977)	786,257
60021.1000 Projects Salaries Overhead:Capitalized	(798,650)	-	-	
60023.0000 Uniform and Tool Allowance	480	1,000	1,240	240
60027.0000 Payroll Taxes Non-Safety	68,051	68,900	77,510	8,609
60031.0000 Payroll Adjustments	36,778	-	-	
Salaries & Benefits	6,106,553	5,896,233	6,869,324	973,091
62000.0000 Utilities	\$ 22,439	\$ 97,723	\$ 106,622	\$ 8,899
62000.1001 Utilities:Cell Phone	1,133	11,620	11,620	
62000.1003 Utilities:Telephone	-	58	58	
62005.0000 Electricity for Water Pumping:	1,075,335	1,170,377	1,159,694	(10,683)
62085.0000 Other Professional Services	277,153	567,402	724,402	157,000
62170.0000 Private Contractual Services	55,353	133,000	140,500	7,500
62180.0000 Landscape Contractual Services	71,986	110,000	125,000	15,000
62220.0000 Insurance	28,945	173,785	133,379	(40,406)
62225.0000 Custodial Services	3,421	250	250	
62235.0000 Services of Other Dept - Indirect	-	2,024,766	2,065,467	40,701
62240.0000 Services of Other Dept - Direct	1,743,068	4,482	4,480	(2)
62300.0000 Special Dept Supplies	222,317	280,000	280,000	
62310.0000 Office Supplies, Postage & Printing	8,689	21,000	21,000	
62316.0000 Software & Hardware	95,973	145,700	118,800	(26,900)
62380.0000 Chemicals	92,683	101,002	113,909	12,907
62395.0000 Radio Supplies Handling	4,430	-	-	
62405.0000 Uniforms & Tools	18,454	18,700	21,000	2,300
62415.0000 Uncollectible Receivables	20,130	53,125	55,000	1,875
62420.0000 Books & Periodicals	-	500	500	
62430.0000 Auto Equipment Maint & Repair	51,864	2,500	2,500	
62435.0000 General Equipment Maint & Repair	49,727	77,000	77,000	
62440.0000 Office Equip Maint & Repair	9,694	13,000	13,000	
62445.0000 Street & Pavement Repair	32,386	115,000	115,000	
62450.0000 Building Grounds Maint & Repair	848	12,000	12,000	
62455.0000 Equipment Rental	230,049	233,048	233,048	

Water Fund

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	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62485.0000 Fund 535 Communications Rental Rate	72,258	62,400	66,112	3,712
62496.0000 Fund 537 Computer System Rental	48,693	-	-	
62590.0000 Event Sponsorship	2,500	-	-	
62700.0000 Memberships & Dues	42,526	43,550	43,550	
62710.0000 Travel	2,937	10,300	8,300	(2,000)
62725.0000 Street Lighting Maintenance	4	-	-	
62735.0000 Emission Credits	79,939	92,600	92,600	
62755.0000 Training	25,130	37,142	49,142	12,000
62765.0000 Educational Reimb:Citywide	-	500	500	
62775.0000 Purchase Water	11,362,994	10,971,452	11,701,249	729,797
62780.0000 Fuel - Oil	51,355	-	-	
62811.0000 Interest Expense	187,730	-	-	
62820.0000 Bond Interest & Redemption	1,763,001	1,909,631	1,904,288	(5,344)
62825.0000 Bond Issuance Costs	(48,146)	-	(37,752)	(37,752)
62830.0000 Bank Service Charges	11,175	6,500	-	(6,500)
62840.0000 Small Tools	22,400	32,500	32,500	
62850.0000 Other Bond Expenses	-	5,000	5,000	
62895.0000 Miscellaneous Expenses	64,237	24,000	24,000	
63005.0000 Depreciation-Buildings	3,450,296	3,849,691	4,023,244	173,553
63015.0000 Depreciation-Machinery & Equipment	219,842	312,191	400,092	87,901
63025.0000 Depreciation-Other Utility Assets	12,880	12,880	12,880	
63045.0000 Depreciation-Other Non-Utility	767	767	767	
63131.0000 Overhead Recovery	21,196	(200,445)	125,152	325,597
63131.1000 Overhead Recovery:Fleet Allocation	205,120	301,121	280,643	(20,477)
63131.1001 Overhead Recovery:Fleet Usage	(38,736)	(16,028)	(39,937)	(23,909)
63131.1002 Overhead Recovery:Warehouse Alloc	18,207	-	-	
63131.1004 Overhead Recovery:Safety Allocation	39,810	116,934	146,030	29,096
63131.1005 Overhead Recovery:Shared Support	1,715,125	2,391,769	2,514,124	122,354
63131.1006 Overhead Recovery:2nd Shared Suppt	-	-	37,861	37,861
63160.0000 Electric Stations	38	-	-	
63240.0000 Regulatory Expense	15,832	-	-	
63290.0000 Water Testing	980	2,000	2,000	
63295.0000 Other Water Expense	5,240	25,500	25,500	
63305.0000 MWD Rebate Programs	300	-	-	
63310.0000 Inventory Overhead	53,209	43,490	53,870	10,380
Materials, Supplies & Services	23,524,917	25,401,482	27,005,942	1,604,460
15022.0000 Buildings-Work In Progress	\$ 3,548,209	\$ 4,792,353	\$ 5,930,053	\$ 1,137,700
15041.0000 Machinery & Equipment-Clearing	(97,344)	223,255	281,045	57,790
15042.0000 Machinery & Equip-Work in Progress	122,479	356,055	911,664	555,609
Capital Assets	3,573,343	5,371,663	7,122,762	1,751,099
71000.0000 Infrastructure Improvements	\$ (1,234,926)	\$ -	\$ -	
Capital Expenses	(1,234,926)	-	-	
85101.0537 Transfers to Fund 537	\$ -	\$ -	\$ 31,280	\$ 31,280
Contributions to Other Funds	-	-	31,280	31,280
Total Expenses	31,969,888	36,669,378	41,029,308	4,359,930



**Consolidated Potable and Recycled Water
Statement of Changes in Net Assets
Fiscal Year 2019-20 Budget**

(\$ in 000's)

	ACTUAL FY 2017-18	BUDGET FY 2018-19	BUDGET FY 2019-20	CHANGE FROM PRIOR YEAR
Domestic Sales in CCF's	6,777,273	6,735,593	6,802,949	67,356
Operating Revenues				
Potable Water	\$ 26,613	\$ 26,662	\$ 28,125	\$ 1,463
Recycled Water	\$ 3,951	\$ 4,046	\$ 4,104	\$ 58
Other	\$ 3,519	\$ 1,367	\$ 1,343	\$ (24)
Total Operating Revenues	\$ 34,082	\$ 32,075	\$ 33,572	\$ 1,497
Water Supply Expenses				
WCAC	\$ 12,015	\$ 11,890	\$ 12,622	\$ 732
Total Water Supply Expenses	\$ 12,015	\$ 11,890	\$ 12,622	\$ 732
Gross Margin	<u>\$ 22,068</u>	<u>\$ 20,185</u>	<u>\$ 20,949</u>	<u>\$ 765</u>
Operating Expenses				
Operations & Maintenance - Potable	\$ 6,576	\$ 7,082	\$ 8,067	\$ 985
Operations & Maintenance - Recycled	\$ 4,632	\$ 1,819	\$ 1,670	\$ (149)
Allocated O&M & Security	\$ 1,565	\$ 1,719	\$ 1,817	\$ 98
Admin & Finance	\$ 360	\$ 673	\$ 622	\$ (51)
Transfer to General Fund for Cost Allocation	\$ 1,743	\$ 2,029	\$ 2,070	\$ 41
Depreciation	\$ 3,684	\$ 4,175	\$ 4,437	\$ 262
Total Operating Expenses	\$ 18,560	\$ 17,497	\$ 18,683	\$ 1,186
Operating Income/(Loss)	<u>\$ 3,507</u>	<u>\$ 2,688</u>	<u>\$ 2,266</u>	<u>\$ (421)</u>
Other Income/(Expenses)	\$ (1,370)	\$ (1,188)	\$ (1,779)	\$ (591)
Aid in Construction	\$ 737	\$ 334	\$ 484	\$ 150
Change in Net Assets (Net Income)	<u><u>\$ 2,875</u></u>	<u><u>\$ 1,834</u></u>	<u><u>\$ 971</u></u>	<u><u>\$ (862)</u></u>



Statement of Cash Balances
Fiscal Year 2019-20 Budget

(\$ in 000's)

	BUDGET		BUDGET		MINIMUM		RECOMMENDED	
	FY 2018-19		FY 2019-20		RESERVES		RESERVES	
					FY 2019-20		FY 2019-20	
Unrestricted Cash								
Cash Balance	\$	9,432	\$	9,926	\$	9,370	\$	17,830
Sub-Total Unrestricted Cash	\$	9,432	\$	9,926	\$	9,370	\$	17,830
Restricted Cash								
Debt Service	\$	204	\$	204				
Sub-Total Restricted Cash	\$	204	\$	204				
Total Cash	\$	9,636	\$	10,130				

ELECTRIC FUND

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	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	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	2.000	2.000	
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	0.000	-1.000
ELEC ENG	1.000	2.000	2.000	
ELEC ENGNRG ASSOC	5.000	5.000	5.000	
ELEC ENGNRG AST	2.000	2.000	2.000	
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	0.000	1.000	1.000	
ENVIRONMENTAL&SFTY MGR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
FACILITY TECHNOLOGY CORD	1.000	0.000	0.000	
FIBER SRVS SUPV	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	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	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	

ELECTRIC FUND

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
MGR ELEC EQUIP	1.000	1.000	1.000	
MGR ENERGY CTRL CTR	1.000	1.000	1.000	
MGR SECURITY SYS	1.000	0.000	0.000	
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	0.000	0.000	
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	2.000	1.000	1.000	
PROPOSED JOB - BMA	5.000	1.000	2.000	1.000
PROPOSED JOB - IBEW	1.000	1.000	0.000	-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	4.000	4.000	
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	2.000	
SR ENVIRONMENTAL ENG	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 FACILITIES SUPV	0.000	0.000	1.000	1.000
UTILITY LINE MECH-G	1.000	1.000	1.000	
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 FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	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	1.000	1.000	1.000	
LAND SURVEYOR	1.000	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	1.000	1.000	
PRIN CIVIL ENG-BWP	2.000	2.000	2.000	
PROPOSED JOB - BCEA	0.000	3.000	3.000	
SR CLK	2.000	2.000	2.000	
SR ENGNRG TECH	1.000	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	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 FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	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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RALPH FOY PARK



ENTERPRISE FUNDS



This section contains the budgets for two 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
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

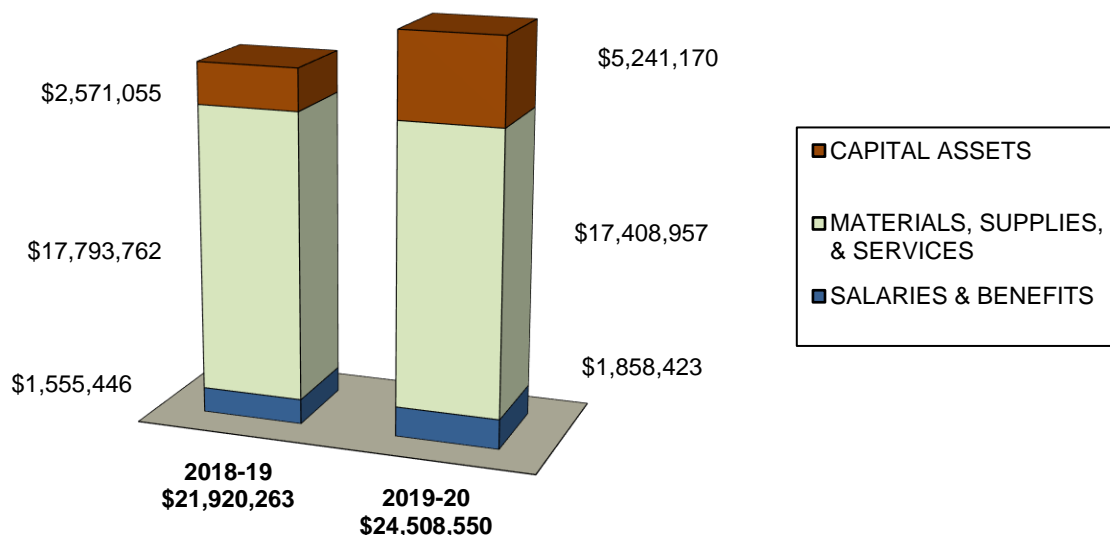
The Wastewater Systems Division, which administers the Water Reclamation and Sewer Fund, is comprised of four sections: Engineering and Design, Industrial Waste Permitting and Inspection, Plant Operations and Maintenance, and Collection System Maintenance. Engineering and Design and Collection System 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 Sewer Lateral User Rebate Program (SLURP) rebates, and coordinating activities with the City of Los Angeles, state and federal regulating agencies.

FUND SUMMARY

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	11.547	11.547	11.897	0.350
Total Revenue	\$ 17,678,657	\$ 18,522,000	\$ 19,454,680	\$ 932,680
Salaries & Benefits	\$ 1,518,447	\$ 1,555,446	\$ 1,858,423	\$ 302,977
Materials, Supplies & Services	13,313,589	17,793,762	17,408,957	(384,805)
Capital Assets	1,112,341	2,571,055	5,241,170	2,670,115
TOTAL	\$ 15,944,377	\$ 21,920,263	\$ 24,508,550	\$ 2,588,287

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.
- 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 Water Reclamation and Sewer Division was reorganized and a Senior Civil Engineer position was upgraded to a Principal Civil Engineer. Salary and benefits for the upgrade is 30 percent funded by the Engineering and Design Section. The Administration Division was reorganized and as such, 10 percent of the Senior Administrative Analyst position previously funded by the General Fund is now funded by the Water Reclamation and Sewer Division. The Water Reclamation and Sewer Division also funds 25 percent of the Financial Analyst position that was approved as part of the FY 2018-19 mid-year financial report.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	2.447	2.447	2.797	0.350
60001.0000 Salaries & Wages	\$ 286,908	\$ 245,324	\$ 302,467	\$ 57,143
60006.0000 Overtime - Non-Safety	324	3,255	3,255	
60012.0000 Fringe Benefits	34,996	43,008	50,056	7,048
60012.1008 Fringe Benefits:Retiree Benefits	1,671	1,585	1,900	315
60012.1509 Fringe Benefits:Employer Paid PERS	23,161	21,743	29,303	7,560
60012.1528 Fringe Benefits:Workers Comp	3,214	3,440	3,445	5
60012.1531 Fringe Benefits:PERS UAL	32,900	37,149	56,995	19,846
60020.0000 Projects Salaries	156,526	-	-	
60020.1000 Projects Salaries:Capitalized	(769)	-	-	
60021.0000 Projects Salaries Overhead	42,449	-	-	
60021.1000 Projects Salaries Overhead:Capitalized	(361)	-	-	
60022.0000 Car Allowance	647	-	-	
60027.0000 Payroll Taxes Non-Safety	3,980	3,557	4,386	829
60031.0000 Payroll Adjustments	265	-	-	
Salaries & Benefits	585,912	359,061	451,807	92,746

Water Reclamation and Sewer Fund

Engineering and Design Section

494.PW23A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 142,406	\$ 260,000	\$ 310,000	\$ 50,000
62140.0000 Special Services	-	3,000	3,000	
62220.0000 Insurance	506,003	792,592	625,041	(167,551)
62235.0000 Services of Other Dept - Indirect	266,877	257,478	242,144	(15,334)
62240.0000 Services of Other Dept - Direct	809	977	976	(1)
62300.0000 Special Dept Supplies	934	1,200	1,500	300
62420.0000 Books & Periodicals	200	200	200	
62475.0000 Fund 532 Vehicle Equip Rental Rate	40,499	33,707	40,980	7,273
62485.0000 Fund 535 Communications Rental Rate	21,063	17,205	18,089	884
62496.0000 Fund 537 Computer System Rental	15,220	47,130	63,420	16,290
62755.0000 Training	356	5,500	5,000	(500)
62895.0000 Miscellaneous Expenses	361	1,000	1,000	
63005.0000 Depreciation-Buildings	628,188	273,735	57,441	(216,294)
63010.0000 Depreciation-Infrastructure	3,062	3,060	3,060	
Materials, Supplies & Services	1,625,980	1,696,784	1,371,851	(324,933)
Total Expenses	\$ 2,211,892	\$ 2,055,845	\$ 1,823,658	\$ (232,187)

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.

CHANGES FROM PRIOR YEAR

The Water Reclamation and Sewer Division was reorganized, and a Senior Civil Engineer position was upgraded to a Principal Civil Engineer. The cost of the upgrade is 60 percent funded by the Industrial Waste Permitting & Inspection Section.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	1.250	1.250	1.250	
60001.0000 Salaries & Wages	\$ 159,414	\$ 139,071	\$ 152,195	\$ 13,124
60006.0000 Overtime - Non-Safety	154	-	-	
60012.0000 Fringe Benefits	15,575	23,035	23,225	190
60012.1008 Fringe Benefits:Retiree Benefits	891	810	971	161
60012.1509 Fringe Benefits:Employer Paid PERS	12,760	12,326	14,745	2,419
60012.1528 Fringe Benefits:Workers Comp	1,863	1,905	1,659	(246)
60012.1531 Fringe Benefits:PERS UAL	22,908	26,095	31,515	5,420
60020.0000 Projects Salaries	60,424	-	-	
60020.1000 Projects Salaries:Capitalized	(5,017)	-	-	
60021.0000 Projects Salaries Overhead	19,104	-	-	
60021.1000 Projects Salaries Overhead:Capitalize	(1,067)	-	-	
60027.0000 Payroll Taxes Non-Safety	2,190	2,017	2,207	190
60031.0000 Payroll Adjustments	110	-	-	
Salaries & Benefits	289,310	205,259	226,517	21,258
62085.0000 Other Professional Services	\$ 39,492	\$ 165,000	\$ 170,000	\$ 5,000
62170.0000 Private Contractual Services	1,588,707	1,638,047	1,685,034	46,987
62235.0000 Services of Other Dept - Indirect	104,010	96,157	89,957	(6,200)
62420.0000 Books & Periodicals	-	1,000	1,000	
62435.0000 General Equipment Maint & Repair	136,308	154,261	186,882	32,621
62496.0000 Fund 537 Computer System Rental	346	4,722	3,943	(779)
62700.0000 Memberships & Dues	32,001	22,515	22,515	
62755.0000 Training	-	575	-	(575)
62895.0000 Miscellaneous Expenses	23	200	200	
Materials, Supplies & Services	1,900,887	2,082,477	2,159,531	77,054
Total Expenses	\$ 2,190,197	\$ 2,287,736	\$ 2,386,048	\$ 98,312

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 8 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.

CHANGES FROM PRIOR YEAR

The Wastewater Division was reorganized and a Senior Civil Engineer position was upgraded to a Principal Engineer position. The cost of the upgrade is 10 percent funded by the Plant Operations and Maintenance Section. The \$3.4 million Capital budget includes funding for various sanitary sewer repair/upgrade projects.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	0.850	0.850	0.850	
60001.0000 Salaries & Wages	\$ 112,738	\$ 111,918	\$ 119,618	\$ 7,700
60006.0000 Overtime - Non-Safety	51	-	-	
60012.0000 Fringe Benefits	14,790	16,464	16,705	241
60012.1008 Fringe Benefits:Retiree Benefits	566	551	660	109
60012.1509 Fringe Benefits:Employer Paid PERS	9,555	9,919	11,589	1,670
60012.1528 Fringe Benefits:Workers Comp	1,429	1,533	1,304	(229)
60012.1531 Fringe Benefits:PERS UAL	17,293	16,975	23,601	6,626
60020.0000 Projects Salaries	(131,710)	-	-	
60020.1000 Projects Salaries:Capitalized	5,786	-	-	
60021.0000 Projects Salaries Overhead	(38,108)	-	-	
60021.1000 Projects Salaries Overhead:Capitalized	1,428	-	-	
60027.0000 Payroll Taxes Non-Safety	1,618	1,623	1,734	111
60031.0000 Payroll Adjustments	244	-	-	
Salaries & Benefits	(4,320)	158,983	175,211	16,228
62000.0000 Utilities	\$ 760,202	\$ 850,000	\$ 850,000	
62085.0000 Other Professional Services	-	120,000	120,000	
62135.0000 Governmental Services	-	3,549,600	3,385,575	(164,025)
62170.0000 Private Contractual Services	2,617,063	2,702,446	2,777,283	74,837
62230.0000 PSD Billing Service	910,000	910,000	910,000	
62235.0000 Services of Other Dept - Indirect	265,209	318,454	278,404	(40,050)
62316.0000 Software & Hardware	-	12,000	12,000	
62420.0000 Books & Periodicals	-	150	150	
62435.0000 General Equipment Maint & Repair	126,954	120,250	93,200	(27,050)
62475.0000 Fund 532 Vehicle Equip Rental Rate	8,531	8,643	7,399	(1,244)
62496.0000 Fund 537 Computer System Rental	1,134	11,794	8,019	(3,775)
62735.0000 Emission Credits	137,045	150,000	170,000	20,000
62755.0000 Training	-	395	-	(395)

Water Reclamation and Sewer Fund

Plant Operations and Maintenance Section

494.PW23C



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62820.0000 Bond Interest & Redemption	378,146	339,875	295,625	(44,250)
62825.0000 Bond Issuance Costs	(128,133)	(130,133)	(117,381)	12,752
62830.1000 Credit Card Merchant Fees	5,127	14,000	14,000	
62895.0000 Miscellaneous Expenses	15	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	1,011,614	1,011,624	1,012,320	696
63015.0000 Depreciation-Machinery & Equipment	288,101	245,961	260,448	14,487
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	8,451,361	12,305,545	12,147,528	(158,017)
15022.0000 Buildings-Work In Progress	\$ 991,567	\$ 966,937	\$ 889,170	\$ (77,767)
15032.0000 Infrastructure-Work In Progress	103,259	-	3,400,000	3,400,000
15052.0000 Interest in Other Fac-Work in Progress	-	1,082,800	797,000	(285,800)
Capital Assets	1,094,825	2,049,737	5,086,170	3,036,433
Total Expenses	\$ 9,541,866	\$ 14,514,265	\$ 17,408,909	2,894,644

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	7.000	7.000	7.000	
60001.0000 Salaries & Wages	\$ 413,226	\$ 476,000	\$ 525,390	\$ 49,390
60006.0000 Overtime - Non-Safety	6,954	32,906	32,906	
60012.0000 Fringe Benefits	73,824	111,411	112,304	893
60012.1008 Fringe Benefits:Retiree Benefits	3,630	4,536	5,435	899
60012.1509 Fringe Benefits:Employer Paid PERS	33,269	42,188	50,900	8,712
60012.1528 Fringe Benefits:Workers Comp	67,601	67,830	69,351	1,521
60012.1531 Fringe Benefits:PERS UAL	76,410	90,370	82,984	(7,386)
60012.1532 Fringe Benefits:PERS UAL One-Time	-	-	118,000	118,000
60015.0000 Wellness Program Reimbursement	450	-	-	
60020.0000 Projects Salaries	17,449	-	-	
60021.0000 Projects Salaries Overhead	7,288	-	-	
60027.0000 Payroll Taxes Non-Safety	6,148	6,902	7,618	716
Salaries & Benefits	706,250	832,143	1,004,888	172,745
62000.0000 Utilities	\$ -	\$ 34,000	\$ 34,000	
62135.1011 Govt Svcs:Sewer Rebate	9,600	13,300	13,300	
62170.0000 Private Contractual Services	188,135	410,000	500,000	90,000
62235.0000 Services of Other Dept - Indirect	951,271	899,944	917,293	17,349
62300.0000 Special Dept Supplies	14,762	22,550	22,550	
62380.0000 Chemicals	21	10,900	10,900	
62405.0000 Uniforms & Tools	2,357	3,300	3,300	
62430.0000 Auto Equipment Maint & Repair	82	-	-	
62435.0000 General Equipment Maint & Repair	24,257	43,326	43,326	
62475.0000 Fund 532 Vehicle Equip Rental Rate	87,925	72,960	61,811	(11,149)
62485.0000 Fund 535 Communications Rental Rate	16,529	11,812	11,295	(517)
62496.0000 Fund 537 Computer System Rental	2,607	147,564	86,112	(61,452)
62700.0000 Memberships & Dues	1,180	1,500	1,500	
62755.0000 Training	-	4,500	6,000	1,500
63010.0000 Depreciation-Infrastructure	-	-	348	348
63015.0000 Depreciation-Machinery & Equipment	36,622	33,300	18,312	(14,988)
Materials, Supplies & Services	1,335,348	1,708,956	1,730,047	21,091
15032.0000 Infrastructure-Work In Progress	\$ 17,516	\$ -	\$ 30,000	\$ 30,000
15042.0000 Machinery & Equip-Work in Progress	-	-	125,000	125,000
15101.0000 Vehicles - Clearing	-	521,318	-	(521,318)
Capital Assets	17,516	521,318	155,000	(366,318)
Total Expenses	\$ 2,059,114	\$ 3,062,417	\$ 2,889,935	\$ (172,482)

Water Reclamation and Sewer Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	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	0.150	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	0.100	0.100	
FINANCIAL ANALYST	0.000	0.000	0.250	0.250
PRIN CIVIL ENG (M)	0.000	0.000	1.000	1.000
PRIN CLK	0.100	0.000	0.000	
SR ADM ANALYST (M)	0.000	0.000	0.100	0.100
SR CIVIL ENG	1.000	1.000	0.000	-1.000
SR CLK	0.100	0.100	0.100	
TOTAL STAFF YEARS	11.547	11.547	11.897	0.350

Refuse Collection and Disposal Fund

Fund 498



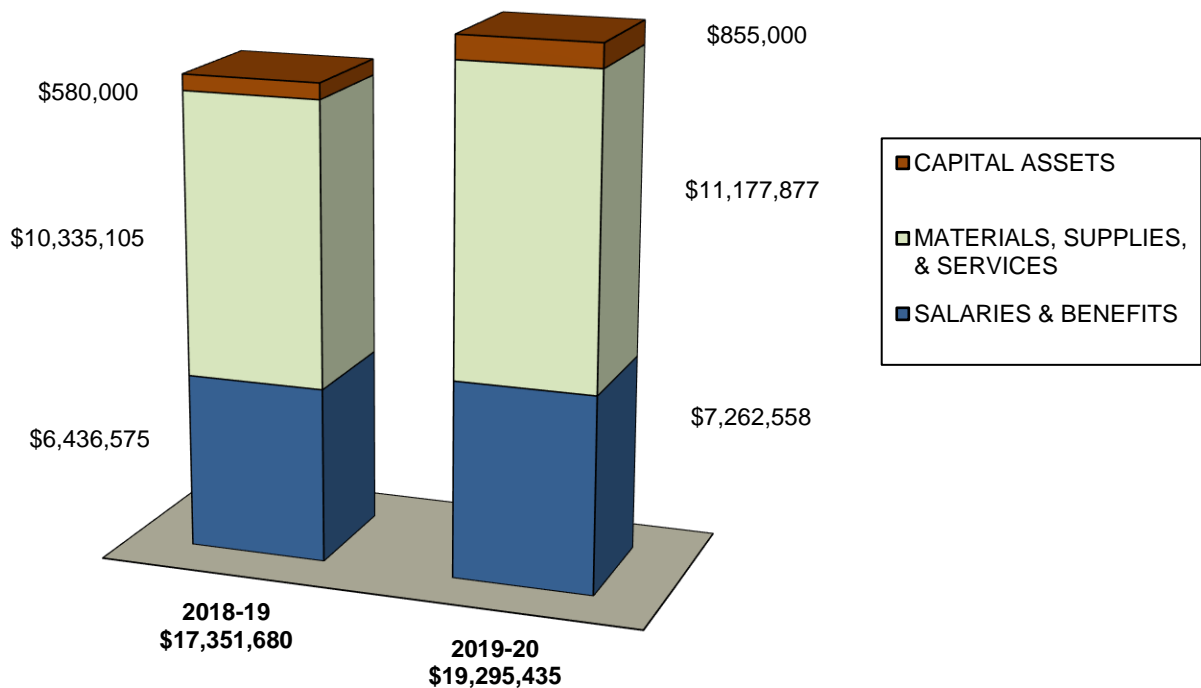
The Refuse Collection and Disposal Fund consists of four sections: Refuse Collection, Refuse Disposal (which includes Landfill Engineering and Operations), Street Sweeping, and Recycling. Revenues are generated from user fees charged to all residents and commercial/industrial users.

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	62.371	62.471	62.821	0.350
Total Revenue	\$ 17,969,473	\$ 18,092,759	\$ 18,131,000	\$ 38,241
Salaries & Benefits	\$ 5,880,983	\$ 6,436,575	\$ 7,262,558	\$ 825,983
Materials, Supplies & Services	10,170,962	10,335,105	11,177,877	842,772
Capital Assets	4,788,316	580,000	855,000	275,000
TOTAL	\$ 20,840,261	\$ 17,351,680	\$ 19,295,435	\$ 1,943,755

FUND SUMMARY



Refuse Collection and Disposal Fund

Refuse Collection Section

498.PW31A



The Refuse Disposal Section operates the City's landfill in accordance with federal, state, county, and local regulations and permits. An operational assessment was conducted in Fiscal Year 2018-19 and recommended changes were implemented. At the present rate of disposal, the permitted landfill capacity which was projected to be filled by 2053, is now projected to last until 2120.

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.

CHANGES FROM PRIOR YEAR

The Administration Division was reorganized and, as such, 10 percent of the Senior Administrative Analyst position previously funded by the General Fund will now be funded by the Refuse Division.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	45.371	45.471	45.821	0.350
60001.0000 Salaries & Wages	\$ 2,409,821	\$ 2,749,468	\$ 2,919,955	\$ 170,487
60006.0000 Overtime - Non-Safety	64,996	39,167	39,167	
60012.0000 Fringe Benefits	586,025	680,111	691,362	11,251
60012.1008 Fringe Benefits:Retiree Benefits	26,031	29,465	35,304	5,839
60012.1509 Fringe Benefits:Employer Paid PERS	192,637	236,629	275,069	38,440
60012.1528 Fringe Benefits:Workers Comp	298,764	315,092	307,222	(7,870)
60012.1531 Fringe Benefits:PERS UAL	382,081	424,101	470,236	46,135
60012.1532 Fringe Benefits:PERS UAL One-Time	-	-	420,000	420,000
60015.0000 Wellness Program Reimbursement	1,895	-	-	
60020.0000 Projects Salaries	6,476	-	-	
60021.0000 Projects Salaries Overhead	1,889	-	-	
60023.0000 Uniform and Tool Allowance	1,508	-	-	
60027.0000 Payroll Taxes Non-Safety	34,351	39,867	42,339	2,472
60031.0000 Payroll Adjustments	1,795	-	-	
Salaries & Benefits	4,008,809	4,513,900	5,200,654	686,754
62135.0000 Governmental Services	\$ 1,100	\$ 13,450	\$ 13,450	
62140.0000 Special Services	2,019	-	-	
62170.0000 Private Contractual Services	92,489	276,511	276,511	
62170.1001 Temp Staffing	348,146	-	-	
62220.0000 Insurance	184,975	164,181	141,817	(22,364)
62230.0000 PSD Billing Service	980,205	940,000	980,205	40,205
62235.0000 Services of Other Dept - Indirect	926,176	1,070,923	924,283	(146,640)
62240.0000 Services of Other Dept - Direct	3,995	5,275	5,281	6
62300.0000 Special Dept Supplies	74,879	138,500	138,500	
62300.1009 Sp Dept Supplies:Refuse Containers	105,592	100,000	100,000	
62310.0000 Office Supplies, Postage & Printing	904	3,000	3,000	

Refuse Collection and Disposal Fund

Refuse Collection Section

498.PW31A



	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62405.0000 Uniforms & Tools	10,441	10,780	10,780	
62440.0000 Office Equip Maint & Repair	4,872	9,260	9,260	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,474,154	1,313,324	1,317,510	4,186
62485.0000 Fund 535 Communications Rental Rate	74,448	55,143	62,123	6,980
62496.0000 Fund 537 Computer System Rental	9,275	89,134	108,859	19,725
62700.0000 Memberships & Dues	50	756	756	
62710.0000 Travel	-	-	500	500
62755.0000 Training	1,575	5,159	9,000	3,841
63000.0000 Depreciation-Land	2,473	2,472	2,472	
63010.0000 Depreciation-Infrastructure	4,066	4,068	4,068	
63035.0000 Depreciation-Vehicles	492,296	314,256	952,772	638,516
Materials, Supplies & Services	4,794,131	4,516,192	5,061,147	544,955
15101.0000 Vehicles - Clearing	\$ 4,685,844	\$ -	\$ 55,000	\$ 55,000
Capital Assets	4,685,844	-	55,000	55,000
Total Expenses	\$ 13,488,783	\$ 9,030,092	\$ 10,316,801	\$ 1,286,709

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
- 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	5.000	5.000	5.000	
60001.0000 Salaries & Wages	\$ 343,021	\$ 354,276	\$ 396,904	\$ 42,628
60006.0000 Overtime - Non-Safety	20,732	19,977	19,977	
60012.0000 Fringe Benefits	84,911	80,702	81,450	748
60012.1008 Fringe Benefits:Retiree Benefits	3,380	3,240	3,882	642
60012.1509 Fringe Benefits:Employer Paid PERS	28,931	31,399	38,452	7,053
60012.1528 Fringe Benefits:Workers Comp	36,392	39,204	40,990	1,786
60012.1531 Fringe Benefits:PERS UAL	38,727	57,538	71,393	13,855
60015.0000 Wellness Program Reimbursement	450	-	-	
60020.0000 Projects Salaries	12,372	-	-	
60021.0000 Projects Salaries Overhead	4,357	-	-	
60027.0000 Payroll Taxes Non-Safety	3,919	5,137	5,755	618
60031.0000 Payroll Adjustments	1,050	-	-	
Salaries & Benefits	578,243	591,473	658,803	67,330
62000.0000 Utilities	\$ 126,365	\$ 105,000	\$ 105,000	
62135.0000 Governmental Services	145,711	127,000	127,000	
62170.0000 Private Contractual Services	785,135	970,000	1,200,000	230,000
62235.0000 Services of Other Dept - Indirect	217,611	322,059	297,137	(24,922)
62300.0000 Special Dept Supplies	5,640	15,000	15,000	
62405.0000 Uniforms & Tools	2,100	2,000	2,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	491,385	437,775	439,170	1,395
62496.0000 Fund 537 Computer System Rental	1,962	12,863	11,876	(987)
62700.0000 Memberships & Dues	-	650	650	
62710.0000 Travel	-	1,550	500	(1,050)
62755.0000 Training	1,511	3,000	2,750	(250)
62820.0000 Bond Interest & Redemption	99,675	101,288	61,888	(39,400)
62825.0000 Bond Issuance Costs	(68,863)	(68,863)	(68,863)	
62830.0000 Bank Service Charges	4,000	3,955	3,955	
62830.1000 Credit Card Merchant Fees	1,072	-	-	
62920.0000 Trust Fund Set Aside	606,526	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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
63005.0000 Depreciation-Buildings	475	480	480	
63010.0000 Depreciation-Infrastructure	69,657	69,648	69,648	
63035.0000 Depreciation-Vehicles	317,226	315,415	294,495	(20,920)
Materials, Supplies & Services	2,881,289	3,067,920	3,211,786	143,866
15101.0000 Vehicles - Clearing	\$ (9,190)	\$ 580,000	\$ -	\$ (580,000)
15032.0000 Infrastructure-Work In Progress	-	-	800,000	800,000
Capital Assets	(9,190)	580,000	800,000	220,000
Total Expenses	\$ 3,450,342	\$ 4,239,393	\$ 4,670,589	\$ 431,196

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	6.000	6.000	6.000	
60001.0000 Salaries & Wages	\$ 407,590	\$ 443,915	\$ 463,413	\$ 19,498
60006.0000 Overtime - Non-Safety	273	4,000	4,000	
60012.0000 Fringe Benefits	86,971	102,132	101,758	(374)
60012.1008 Fringe Benefits:Retiree Benefits	4,065	3,888	4,659	771
60012.1509 Fringe Benefits:Employer Paid PERS	34,779	39,344	44,895	5,551
60012.1528 Fringe Benefits:Workers Comp	18,060	19,633	19,859	226
60012.1531 Fringe Benefits:PERS UAL	53,876	74,857	85,973	11,116
60020.1000 Projects Salaries:Capitalized	(18,955)	-	-	
60021.1000 Projects Salaries Overhead:Capitalized	(11,222)	-	-	
60027.0000 Payroll Taxes Non-Safety	5,751	6,437	6,719	282
60031.0000 Payroll Adjustments	2,870	-	-	
Salaries & Benefits	584,058	694,206	731,276	37,070
62170.0000 Private Contractual Services	\$ 1,313,334	\$ 1,364,750	\$ 1,373,317	\$ 8,567
62235.0000 Services of Other Dept - Indirect	306,024	338,700	352,161	13,461
62300.0000 Special Dept Supplies	20,264	51,250	51,250	
62310.0000 Office Supplies, Postage & Printing	8,891	16,000	16,000	
62405.0000 Uniforms & Tools	815	1,100	1,100	
62420.0000 Books & Periodicals	-	450	450	
62485.0000 Fund 535 Communications Rental Rate	10,002	12,198	12,568	370
62496.0000 Fund 537 Computer System Rental	7,062	22,673	26,780	4,107
62700.0000 Memberships & Dues	3,410	6,500	6,500	
62710.0000 Travel	630	2,160	1,350	(810)
62755.0000 Training	828	2,000	3,750	1,750
62895.0000 Miscellaneous Expenses	6,575	-	-	
63005.0000 Depreciation-Buildings	5,275	5,268	5,268	
63035.0000 Depreciation-Vehicles	913	-	2,736	2,736
Materials, Supplies & Services	1,684,023	1,823,049	1,853,230	30,181
15022.0000 Buildings-Work In Progress	\$ 84,278	\$ -	\$ -	
15101.0000 Vehicles - Clearing	27,384	-	-	
Capital Assets	111,662	-	-	
Total Expenses	\$ 2,379,742	\$ 2,517,255	\$ 2,584,506	\$ 67,251

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 annually.
- 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 330,743	\$ 382,548	\$ 405,563	\$ 23,015
60006.0000 Overtime - Non-Safety	141	1,044	1,044	
60012.0000 Fringe Benefits	82,803	92,561	93,068	507
60012.1008 Fringe Benefits:Retiree Benefits	3,575	3,888	4,659	771
60012.1509 Fringe Benefits:Employer Paid PERS	27,811	33,905	39,291	5,386
60012.1528 Fringe Benefits:Workers Comp	52,636	54,513	53,534	(979)
60012.1531 Fringe Benefits:PERS UAL	59,638	62,990	68,785	5,795
60015.0000 Wellness Program Reimbursement	900	-	-	
60020.0000 Projects Salaries	39,868	-	-	
60021.0000 Projects Salaries Overhead	17,726	-	-	
60027.0000 Payroll Taxes Non-Safety	3,989	5,547	5,881	334
60031.0000 Payroll Adjustments	489	-	-	
Salaries & Benefits	620,318	636,996	671,825	34,829
62000.0000 Utilities	\$ 65,281	\$ 91,320	\$ 91,320	
62235.0000 Services of Other Dept - Indirect	-	53,779	295,275	241,496
62300.0000 Special Dept Supplies	4,429	4,300	4,300	
62475.0000 Fund 532 Vehicle Equip Rental Rate	746,352	766,367	639,562	(126,805)
62496.0000 Fund 537 Computer System Rental	430	9,478	18,357	8,879
62755.0000 Training	2,700	2,700	2,500	(200)
Materials, Supplies & Services	819,192	927,944	1,051,714	123,770
Total Expenses	\$ 1,439,510	\$ 1,564,940	\$ 1,723,539	\$ 158,599

Refuse Collection and Disposal Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	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	0.125	0.125	0.125	
EXEC AST	0.000	0.100	0.100	
FINANCIAL ANALYST	0.000	0.000	0.250	0.250
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	1.300	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	5.000	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	1.100	0.100
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	62.371	62.471	62.821	0.350

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LINCOLN PARK



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.

2019-20 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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Materials, Supplies & Services	\$ 52,544,516	\$ 9,569,464	\$ 9,465,613	\$ (103,851)
TOTAL	\$ 52,544,516	\$ 9,569,464	\$ 9,465,613	\$ (103,851)

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62035.0000 Planning and Administration	\$ 263,734	\$ 247,921	\$ 223,716	\$ (24,205)
62085.0000 Other Professional Services	17,300	25,000	25,000	
62170.0000 Private Contractual Services	116,608	273,000	135,000	(138,000)
62310.0000 Office Supplies, Postage & Printing	-	3,500	-	(3,500)
62485.0000 Fund 535 Communications Rental Rate	5,001	4,944	5,052	108
62496.0000 Fund 537 Computer System Rental	1,209	9,637	5,501	(4,136)
62520.0000 Public Information	-	2,000	-	(2,000)
62755.0000 Training	-	500	-	(500)
62895.0000 Miscellaneous Expenses	-	3,018	-	(3,018)
Materials, Supplies & Services	403,852	569,520	394,269	(175,251)
Total Expenses	\$ 403,852	\$ 569,520	\$ 394,269	\$ (175,251)

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62820.0000 Bond Interest & Redemption	\$ 2,136,669	\$ 2,462,444	\$ 2,203,344	\$ (259,100)
62830.0000 Bank Service Charges	6,000	12,500	18,000	5,500
62845.0000 Bond/Cert Principal Redemption	39,127,946	6,525,000	6,850,000	325,000
Materials, Supplies & Services	41,687,719	8,999,944	9,071,344	71,400
Total Expenses	\$ 41,687,719	\$ 8,999,944	\$ 9,071,344	\$ 71,400

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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62820.0000 Bond Interest & Redemption	\$ 1,119,308	\$ -	\$ -	
62830.0000 Bank Service Charges	3,800	-	-	
62845.0000 Bond/Cert Principal Redemption	9,329,837	-	-	
Materials, Supplies & Services	10,452,945	-	-	
Total Expenses	\$ 10,452,945	\$ -	\$ -	

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LARRY L. MAXAM MEMORIAL PARK



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 FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	7.000	7.000	6.950	(0.050)
Salaries & Benefits	\$ 781,272	\$ 873,844	\$ 1,028,400	\$ 154,556
Materials, Supplies & Services	9,480,100	8,953,532	9,274,240	320,708
Capital Expenses	-	12,686	-	(12,686)
Total Expenses	\$ 10,261,372	\$ 9,840,062	\$ 10,302,640	\$ 462,578

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 approximately 30,000 applicants, of which roughly 3,500 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 (BHA) 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

In Fiscal Year 2018-19, the BHA was granted an Exception Payment Standard by HUD to allow a higher subsidy to Veterans Affairs Supportive Housing (VASH) voucher holders. That higher subsidy level will assist the five (5) Burbank VASH holders not residing in subsidized housing with an affordability covenant. However, utilization of non-VASH vouchers continues to decline due to the high rental market, so fees for program administration are also expected to decline as those fees are directly tied to voucher utilization.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	6,300	5,500	5,500	
60001.0000 Salaries & Wages	\$ 493,586	\$ 451,404	\$ 497,737	\$ 46,333
60012.0000 Fringe Benefits	96,781	88,718	89,685	967
60012.1008 Fringe Benefits:Retiree Benefits	4,214	3,564	4,270	706
60012.1509 Fringe Benefits:Employer Paid PERS	41,808	40,008	48,221	8,213
60012.1528 Fringe Benefits:Workers Comp	6,606	6,522	6,015	(507)
60012.1531 Fringe Benefits:PERS UAL	71,130	81,805	106,550	24,745
60012.1532 Fringe Benefits: PERS UAL One-Time	-	-	64,000	64,000
60027.0000 Payroll Taxes Non-Safety	7,053	6,545	7,217	672
60031.0000 Payroll Adjustments	643	-	-	
Salaries & Benefits	722,046	678,566	823,695	145,129
62085.0000 Other Professional Services	\$ 3,385	\$ 45,000	\$ 55,000	\$ 10,000
62170.0000 Private Contractual Services	478	15,000	15,000	
62170.1001 Temp Staffing	1,659	5,000	5,000	
62220.0000 Insurance	21,929	8,669	19,752	11,083
62235.0000 Services of Other Dept - Indirect	148,642	59,450	140,198	80,748
62240.0000 Services of Other Dept - Direct	447	533	465	(68)
62310.0000 Office Supplies, Postage & Printing	10,313	15,000	15,000	
62420.0000 Books & Periodicals	177	250	1,000	750
62485.0000 Fund 535 Communications Rental Rate	4,669	7,063	7,218	155
62496.0000 Fund 537 Computer System Rental	44,186	143,019	101,848	(41,171)
62710.0000 Travel	126	250	1,000	750
62755.0000 Training	1,792	2,000	5,000	3,000
62830.0000 Bank Service Charges	8,015	10,000	10,000	
62895.0000 Miscellaneous Expenses	214	1,000	1,000	
62950.0000 Housing Assistance Payments	8,681,422	8,044,671	8,100,000	55,329
62950.1000 Housing Asst Payments:Admin Fees	36,014	12,690	45,000	32,310
Materials, Supplies & Services	8,963,466	8,369,595	8,522,481	152,886
70011.0000 Operating Equipment	\$ -	\$ 12,686	\$ -	\$ (12,686)
Capital Expenses	-	12,686	-	(12,686)
Total Expenses	\$ 9,685,512	\$ 9,060,847	\$ 9,346,176	\$ 285,329

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 safeguard 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 2019-20, staff will continue to increase homelessness activities, increasing Private Contractual Services to the maximum allowable \$250,000. Additionally, a one-time allocation of \$81,400 in Private Contractual Services (Homeless Incentive Program Project) will be used to implement landlord incentive funds from the County of Los Angeles Measure H Funds. These landlord incentive funds will be utilized for participants of the Permanent Supportive Housing Program and persons who are homeless utilizing a Section 8 voucher.

Staff will be working closely with housing partners toward meeting the City Council's housing goals. The increases in Materials, Supplies and Services (MS&S) reflect budgeted costs to meet those housing goals.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
Staff Years	0.700	1.500	1.450	(0.050)
60001.0000 Salaries & Wages	\$ 42,168	\$ 145,651	\$ 150,534	\$ 4,883
60012.0000 Fringe Benefits	7,577	27,074	26,103	(971)
60012.1008 Fringe Benefits:Retiree Benefits	416	972	1,165	193
60012.1509 Fringe Benefits:Employer Paid PERS	3,581	12,909	14,584	1,675
60012.1528 Fringe Benefits:Workers Comp	642	1,995	1,641	(354)
60012.1531 Fringe Benefits:PERS UAL	4,051	4,565	5,495	930
60012.1532 Fringe Benefits: PERS UAL One-Time	-	-	3,000	3,000
60027.0000 Payroll Taxes Non-Safety	596	2,112	2,183	71
60031.0000 Payroll Adjustments	194	-	-	
Salaries & Benefits	59,225	195,278	204,705	9,427
62045.0000 Appraisal Services	\$ 4,245	\$ 20,000	\$ 50,000	\$ 30,000
62085.0000 Other Professional Services	1,355	75,000	100,000	25,000
62155.0000 Relocation and Negotiation	7,535	45,000	90,000	45,000
62170.0000 Private Contractual Services	443,942	228,000	331,400	103,400
62235.0000 Services of Other Dept - Indirect	53,722	119,746	153,767	34,021
62310.0000 Office Supplies, Postage & Printing	791	1,000	2,000	1,000
62485.0000 Fund 535 Communications Rental Rate	1,868	2,825	2,887	62
62496.0000 Fund 537 Computer System Rental	1,129	12,866	14,205	1,339
62700.0000 Memberships & Dues	1,860	2,000	2,500	500
62895.0000 Miscellaneous Expenses	187	77,500	5,000	(72,500)
Materials, Supplies & Services	516,634	583,937	751,759	167,822
Total Expenses	\$ 575,860	\$ 779,215	\$ 956,464	\$ 177,249

HOUSING AUTHORITY

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
INTERMEDIATE CLK	1.000	0.500	0.500	
GRANTS CORD	0.000	0.500	0.000	-0.500
HSG AST	3.000	3.000	3.000	
HSG DEV MGR	0.000	0.000	0.450	0.450
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	6.950	-0.050



MOUNTAIN VIEW PARK



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 residential and commercial, City and private employee parking permits, valet operators, Large Non-Commercial Vehicle (LNCV) permits and leased parking agreements.
- Coordinate with the Police Department's film permit program to provide parking and staging areas for filming activities in the Downtown area.

	EXPENDITURES FY2017-18	BUDGET FY2018-19	BUDGET FY2019-20	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 49,488	\$ 64,212	\$ 64,212	
62170.0000 Private Contractual Services	473,530	765,775	627,775	(138,000)
62235.0000 Services of Other Dept - Indirect	78,069	77,198	92,565	15,367
62300.0000 Special Dept Supplies	4,502	8,000	8,000	
62496.0000 Fund 537 Computer System Rental	1,110	8,261	3,514	(4,747)
Materials, Supplies & Services	606,699	923,446	796,066	(127,380)
70019.0000 Building Improvements	\$ 213,751	\$ -	\$ 125,000	\$ 125,000
Capital Expenses	213,751	-	125,000	125,000
Total Expenses	\$ 820,449	\$ 923,446	\$ 921,066	\$ (2,380)

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VERDUGO PARK



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 (18-19)	Actual (18-19)	Projected (19-20)
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.	Electric Fund - .1184%, Water Fund - .1595%	Electric Fund - .2384%, Water Fund - .2057%	Electric Fund - .1327%, Water Fund - .1414%
	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%	67%	75%
			Greater than 90% of customer issues will be addressed with one phone call.	90%	92%	95%
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	100% on schedule, 86% within +/- 10% of budget	90% on schedule, 90% within +/- 10% of budget
Electric - Electric Distribution Costs		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.	\$38.71	\$36.62	\$39.29
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%)	Two outages every five years of 38 minutes (99.997%)	One outage every four years of 70 minutes (99.990%)
Electric - Electric 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. Electric industry standard: less than 3.6 (FY 2017-18) and 3.5 (FY 2018-19) per 200,000 hours.	0.00	2.24	0.00
Electric - Power Costs and Resources	Sustainable Power Supply	Reduce reliance on nonrenewable energy sources by entering into purchase power contracts for renewable energy.	Secure sufficient renewable energy to comply with Burbank's Renewable Portfolio Standard (RPS) of 33% by 2020	32.0%	31.6%	33.6%
	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.	\$89.66	\$87.97	\$94.18
Electric - Power Costs and Resources	Affordable Electric Service	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%	2.7%	3.6%
		Provide competitive energy resource by optimizing the reliability of the Magnolia Power Project (MPP)	Achieve a MPP Forced Outage Rate of less than 5%. Similar units average 5.32% forced outage rates.	5.00%	2.00%	5.00%

PERFORMANCE MEASURES



Burbank Water and Power						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Electric - Radio System Reliability	Reliabiabile 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%	100%	100%
Electric - Street Lighting Reliability	Reliable Street Lighting	Provide the City with a reliable 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%
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-, 3.78x	AA-, 3.87x	AA-, 2.81x
	Affordable Water Service		Bond ratings of S&P of A+ or better, and a debt coverage ratio greater than 2.50x.	AAA, 2.38x	AAA, 2.33x	AAA, 2.32x
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	6	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% groundwa- ter, BOU 90% available, 75% of annual capacity	65% groundwa- ter, BOU 90% available, 71% of annual capacity	65% groundwa- ter, BOU 90% available, 70% of annual capacity
	Sustainable Water Supply	To conserve water through customer education, incentive programs, conservation rates and sustainable water ordnances.	Per capita potable consumption reduced by 20% from 2004 - 2006 level of 191 gallons per capita per day (GPCD) to 155 GPCD.	133 GPCD	124 GPCD	135 GPCD
Water - Water Capital Projects	Afforadable 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	90% on schedule, 91% within +/- 10% of budget	90% on schedule, 95% within +/- 10% of budget
Water - Water Costs		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.	\$732	\$751	\$776
		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%	2.5%	4.5%	4.0%

PERFORMANCE MEASURES



Burbank Water and Power						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
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%	76%	100%
Water - Water Preventative Maintenance		Provide reliable water service through redundancy, planned maintenance, and system modernization.	The water system will be at least 99.9999% 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).	0.0	6.6	0.0
City Attorney						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
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	5	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	14	25
	Maintain the pedestrian friendliness of downtown Burbank	Notify the police department regarding successful requests for stay away orders in disorderly conduct/drunken in public cases.	Number of stay away orders for disorderly conduct/drunken in public cases reported to the police department	60	24	50
	Assist victims of crime in obtaining court ordered restitution	In coordination with the Financial Services Department - Accept and re-distribute court ordered restitution.	Monitor amount of restitution collected	\$25,000	\$43,000	\$25,000
Departmental Services and Administrati-on 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	10	10

PERFORMANCE MEASURES



City Clerk						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Administration	Provide Citywide Training to staff liaisons on City Council Agenda Process.	Review and revise the previous training manual. Conduct training for all appropriate staff who are involved in the Agenda Process within their respective departments. This will better assist to gain a broader understanding of the process and be advised of any new changes. Timely distribution of the bi-weekly City Council Meeting Agenda Packet will provide adequate time for the City Council and public to review the City Council Meeting Agenda Packet. Ideally, more staff would be advisable to gain a wider audience therefore, helping everyone to understand the overall 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 CMC's office. Less overtime for City Clerk's Office for distribution of the agenda packets.	40%	55%	100%
	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.	25%	100%	100%
	Boards, Commissions, and Committee Training to Staff Liaisons	Conduct Boards, Commissions, and Committee training to all staff liaisons to ensure timely duplication and distribution of agendas, minutes, and meeting materials.		25%	40%	100%
Election	Continue to foster and strengthen partnerships with the Chamber of Commerce, League of Women Voters, and other community groups to increase voter registration, voter turnout, and promote Clerk services.	Connect with community groups to promote elections and ongoing City Clerk services.	To promote inclusivity, reach the majority of organizations in the community, and increase voter turnout.	100%	100%	100%
Passport	Continue to maintain Passport Acceptance hours to accommodate increasing demand of appointments.	Due to the increasing demand for passport processing services, the Burbank Passport Acceptance Facility is double-booking appointments to meet the demand. With the increase in passport appointment offerings, the City Clerk's Office is now fully-staffed with four part-time Work Trainee I positions and is offering week-long walk-in opportunities during the winter and spring school break periods.	Appointments are available five days per week to continue to expand service to process between 50-70 applicants daily.	60%	100%	100%

PERFORMANCE MEASURES



City Clerk						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Records	Continue to obtain City Council approval on an updated Policy, Procedure, and Citywide Retention Schedule.	In June 2019, the City Clerk's Office is scheduled to present an updated Policy, Procedure, and Citywide Retention Schedule to the City Council for approval, and will subsequently provide citywide training to City staff directly tasked with the handling of records to ensure the proper retention, archival, preservation, and destruction of City records.	Multiple training sessions will be offered to City staff to ensure everyone is able to attend. City Clerk's Office staff will also be available to provide training to new City employees hired throughout the year. As a result of conducting said trainings, the City's records management program will be greatly improved and liability will be reduced.	25%	80%	100%
	Electronic Content Management System (ECMS) Project Phase I – Digitize historical, active, and departmental permanent archived City Records.	Digitizing City Records preserves the content, prevents spoliation, and degradation of City records. Digitizing City records will increase efficiencies enhance customer service, minimize paper storage, save time on record searches, improve workflow, and improve document security. Create greater accessibility to City records in a user-friendly environment by incorporating updated technologies and best practices.	Enact Phase I of the ECMS Project by scanning and indexing certain vital records and migrating them into the OnBase system. Phase II is tentatively scheduled to begin in FY 2020-21. Completion of ECMS Project Phase I will grant City staff access to City documents The ECMS Project is contingent upon funding and is scheduled to be completed in phases over the course of the next few Fiscal Years. The goals of this Project are to properly archive vital City records and also allow these same records to be made available to the Burbank community via a public portal accessible on the City website.	25%	40%	80%
	Continue to conduct a citywide destruction of records that have met and/or exceeded their required retention.	Upon approval of the Citywide Retention Schedule by the City Council (scheduled for July 2019), the City Clerk's Office will oversee and coordinate with departments and selected vendor to conduct a secure citywide destruction of records.	Each Department will be provided the opportunity to have City staff compile, inventory, and obtain City Attorney and City Clerk approval to properly dispose of records that that have met and/or exceeded their required retention.	25%	40%	100%
	Continue to conduct training on the Public Records Act to staff.	Conduct training for all new employees and employees requiring a refresher training.	Training will be held in collaboration with the City Attorney's Office to educate City staff on requirements and best practices related to the California Public Records Act.	25%	40%	100%

PERFORMANCE MEASURES



City Council						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
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.	17,700	18,400	18,400
			Total number of citizen requests received by Community Assistance Coordinator.	5,700	5,800	5,800
		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	10,400	10,400
			Total number of graffiti incidents reported by Community Assistance Coordinator.	200	400	400
			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).	1,800	1,800	1,800
City Treasurer						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
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.	50%	50%	75%
Investments	To attain an average monthly investment portfolio yield of 1.70%.	Emphasis on safety and liquidity.	Portfolio Yields: Measured at fiscal year end.	1.70	2.02	2.15
Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Building & Safety Division - Code Enforcement Section	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 five working days.	N/A	87%	90%

PERFORMANCE MEASURES



Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
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 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.	1,300	1,086	1,200
		Process field inspections accurately and timely. Inspections include each staff visit scheduled by the applicant.	Number of field inspections processed.	23,000	21,035	22,000
			Percent of field inspections completed next working day.	75%	76%	76%
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%	Continue to assist the last remaining voucher holder with housing navigation.	90%
	Utilize federal, state and other funding sources as available to serve as many households as possible within funding constraints.	Conduct annual monitoring on existing affordable units in the City.	Percent of units monitored per year.	100%	Annual monitoring scheduled to be completed by June 30, 2019 for the fiscal year.	100%
		Administer Section 8 Program as required by HUD.	Expend 100% of Section 8 funds.	100%	The FY 18-19 allocation will be 100% expended by June 30, 2019 to fund 900 vouchers.	100%
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.	18,500	18,948	19,000
			Average number of customers served at the Business License & Business Tax public counter per year.	3,800	3,968	4,000
			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).	10 minutes	7 minutes	8 minutes
Economic Development & Housing Division - CDBG	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.	N/A	50%	50%

PERFORMANCE MEASURES



Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Economic Development & Housing Division – CDBG	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	2	0
	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	1,000	1,000
	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.	N/A	8	5
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 entrepreneur communities and increase awareness and resources.	Number of registrants	500	325	400
	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	3	5
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.	2,000	1,778	1,800
			Percent of commercial plan checks completed within 45 working days.	N/A	94%	95%

PERFORMANCE MEASURES



Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Economic Development & Housing Division - Economic Development	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	1,500,000 audience reach	1,500,000 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	30,000,000 audience reach	30,000,000 audience reach	30,000,000 audience reach
Economic Development & Housing Division - Real Estate	Ensure that the City in being a conscientious and responsible property owner and facilitate economic development opportunities through responsible management, acquisition, and disposition of real estate.	Create a user friendly database showing information about all City-owned properties.	Completion of database.	Database is projected to be operational by December 2018.	Completed electronic scans of all City Deeds	Completion
	Ensure that the City in being a conscientious and responsible property owner and facilitate economic development opportunities through responsible management, acquisition, and disposition of real estate.	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 September 2018.	Completed Tracking System	
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 15 minutes or less to be served.	70%	80%	80%
		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.	75%	25%	50%

PERFORMANCE MEASURES



Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Planning Division- City Discretionary Procedures	Help the Burbank community implement its vision for the present and future; address issues of concern as they arise through preparation of amendments to the General Plan, and Zoning Ordinance. Ensure that Burbank's community character is preserved by including public outreach and participation in all efforts.	Prepare modifications to the Zoning Ordinance (Zone Text Amendments) and General Plan (General Plan Amendments) in order to implement Burbank's vision for the present and future. Dedicate adequate staff resources to these tasks to ensure City Council consideration in a timely manner.	Number of projects that go to City Council for a decision.	20	17	18
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	11,600	11,600
		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.	950	1,016	1,050
		Includes all business license accounts processed--mass mailing and new accounts.	Total number of annual regulatory business licenses and regulatory permits processed.	950	882	900
		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.	150	102	120
Economic Development & Housing Division - Economic Development	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	7	3
		Enhance aesthetics and safety in Downtown Burbank via capital improvement and maintenance projects.	Number of Downtown Burbank Paseo Improvement Projects Completed.	N/A	5	5
	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.	N/A	1,615	1,800

PERFORMANCE MEASURES



Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
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.	30%	28%	40%
			Percent of requests with initial staff review completed within 30 days.	60%	30%	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%	50%	75%
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.	20%	15%	25%

PERFORMANCE MEASURES



Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
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.	30%	33%	38%
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.	60,000	63,260	63,300
			Rides per hour.	4	4.87	4.87
			Percent change in ridership from previous fiscal year.	1%	8%	0%
		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.	225,000	212,000	210,000
			Rides per hour.	8	8.1	7.5
			Percent change in ridership from previous fiscal year.	1%	-5%	-1%
			Financial Services			
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Accounting	Produce a Comprehensive 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	9	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	31	30

PERFORMANCE MEASURES



Financial Services						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
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.	8	8	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.	2	7	3
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 1:3	Ratio 1:4	Ratio 1:4
	Maintain and improve efficiency by monitoring work production levels and providing adequate staffing.	Maintain staffing efficiency.	Total Accounts Receivable transactions per year.	4,047	3,744	3,700
			Transactions processed per staff member (2 FTE's) per year.	2,024	1,872	1,850
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	78,155	75,000
			Payments Processed per Staff Member (3 FTE's) per year.	25,000	26,052	25,000
Budget & Revenue (Support Citywide Budget Process)	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%
	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
			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

PERFORMANCE MEASURES



Financial Services						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
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
Purchasing (Support Citywide Purchasing Process)	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.	10	15	10
			# of employees trained.	60	99	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	24,777	23,000
			Purchasing Transactions processed per Staff Member (6 FTE's) per year.	3,833	4,130	3,833
City Manager						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
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. 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 18-19: 212	Percent of Work Program items that were Completed.	50%	42%	50%
			Percent of Work Program items that had Not Started.	8%	2%	5%
			Percent of Work Programs items that were In Progress.	34%	47%	40%
			Percent of Work Program items that were Delayed.	8%	8%	5%
Fire						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
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. Heavy apparatus: twice per year, rescue ambulances: quarterly and light duty vehicles: twice per year.	Number of preventative maintenance checks and lubrication services performed on 16 heavy apparatus, 5 rescue ambulances and 38 light duty vehicles.	128	118	128
		Perform NFPA required annual service tests of all heavy apparatus.	Number of annual pumper service tests performed on engine companies.	10	0	10
			Number of annual certification tests performed on truck companies.	3	3	3

PERFORMANCE MEASURES



Fire						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
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.	Perform inspections in a timely manner based all State and local laws.	Number of inspections performed by Prevention staff.	New	834	1,430
			Number of inspections performed by Suppression personnel.	New	2,817	2,800
			Number of permits issued.	New	1,185	1,200
			Number of permit inspections.	New	357	350
		Review plans based all State and local laws.	Number of plans reviewed.	New	733	750
		Perform hazardous materials incidents investigations in a timely manner based all State and local laws.	Number of hazardous materials incidents investigated.	New	1	0
			Number of hazardous materials inspections.	New	95	95
			Number of underground storage tank inspections.	New	54	55
			Number of fire hazard reduction/brush clearance inspections.	New	1,794	1,794
			Number of film permits issued.	New	507	515
			Number of film safety officers assigned.	New	689	700
			Number of film safety spot checks.	New	1,044	1,050
Fire Suppression	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.	7:40	7:38	7:40
			90th percentile turnout time for first unit on scene.	New	2:17	1:35
		Monitor and track containment of fires from the point of origin.	Percent of single family homes where fire is contained to the room of origin.	New	75%	100%
			Percent of multi-family dwellings or multi-unit commercial structures where fire is contained to the unit of origin.	New	92%	100%
Wildland Fire Services	Maintain local, state and federal mutual and automatic aid commitments.	Track number of strike team assignments.	Number of strike teams assignments.	New	6	0
	Achieve timely, yet safe emergency response established by National Fire Protection Association (NFPA) 1710 to mitigate further extension of damage to lives, property and environment.	Monitor and track containment of wildfires.	Number of Burbank wildland fires confined to less than or equal to 20 acres.	New	1	0
			Number of Burbank wildland fires greater than 20 acres.	New	0	0

PERFORMANCE MEASURES



Fire						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
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.	Participate in local events and fairs to interact with the public and disseminate information on disaster preparedness. Also, provide a variety of training courses and educational opportunities to the general public in order to better prepare citizens for a disaster.	Number of community preparedness and engagement events (CERT, Older Adults and local events).	13	9	12
			Number of Fire Corps community volunteer hours.	New	900	700
	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).	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 EOC exercises activations (includes drill/exercises).	1	1	1
			Number of emergency management training sessions/planning meetings.	New	13	8
Emergency Medical Services	Provide consistent high quality Emergency Medical interventions utilizing medical industry quality assurance standards to meet all State and County treatment guidelines.	Provide complete and focused patient assessment identifying potential heart attack signs and symptoms.	Percent of time a severe heart attack is identified in the field.	New	New	95%
		Through a complete and focused assessment, identify heart rhythms and associated signs and symptoms that indicate a possible heart attack. A 12 lead electrocardiogram will be performed and rhythms with ST-elevation and/or abnormal rhythms will be transmitted to the base hospital for analysis and treatment decisions.	Percent of time the electrocardiogram indicating a heart attack is successfully transmitted to the base hospital/ST-Elevation Myocardial Infarction Receiving Center for interpretation.	New	New	90%
	Provide consistent high quality Emergency Medical interventions utilizing medical industry quality assurance standards to meet all State and County treatment guidelines.	Provide complete and focused patient assessment identifying potential stroke symptoms and criteria.	Percent of time stroke symptoms are identified in the field.	New	New	95%
		Provide complete and focused patient assessment identifying potential stroke symptoms and criteria that will dictate proper patient destination to a Primary or Comprehensive Stroke Center.	Percent of time a stroke patient is transported to a Primary or Comprehensive Stroke Center.	New	New	100%

PERFORMANCE MEASURES



Fire						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Emergency Medical Services	Provide consistent high quality Emergency Medical interventions utilizing medical industry quality assurance standards to meet all State and County treatment guidelines.	Provide complete and focused patient assessment allowing the proper treatment to be matched with appropriate Provider Impression.	Percent of time the proper treatment is used based on the Provider Impression in the field.	90%	100%	100%
		Ensure higher probability of return of spontaneous circulation in cardiac arrest patients through proper patient assessment, treatment, quality cardiopulmonary resuscitation, intravenous drug administration, and timely defibrillation when necessary.	Percent of time there is a return of spontaneous circulation on a patient in cardiac arrest.	New	New	40%
		Staff each fire engine and truck company with a paramedic 24 hours a day in order to provide Advanced Life Support (ALS) throughout the community.	Percentage of time all engine (6) and truck (2) companies are staffed with at least 1 Paramedic.	90%	95%	95%
Training & Safety	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 for in-service training.	New	18,500	18,500
			Number of multi-company drill hours.	New	1,952	1,950
			Number of multi-agency drill hours.	New	100	100
			Number of hours for mandatory trainings.	New	1,353	1,350

Information Technology						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Objectives & Key Results	Improve Operational Maturity to Level 4	-Fully Implement Consolidated ITSM System and Processes -Fully Implement and Achieve 100% Compliance with New Project Management Framework -Consolidate all ITSM Processes in Cherwell	Progress of initiative	N/A	66%	60%
	Improve Service, Satisfaction and City Department Alignment	-Meet 100% All Newly Established SLAs by November -Ensure Optimal Execution of Information Systems Steering Committee (ISSC) -Achieve 95% (CSAT) Rating	Progress of initiative	N/A	71%	60%
	Increase our Accomplishment in Technology Innovation	-Establish Agile & Extreme Programming Practice -Fully Implement Multi-Modal IT Approach -Test 3 New High Profile Technologies -Achieve 95% Satisfaction Rating		N/A	43%	60%

PERFORMANCE MEASURES



Information Technology						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Service Desk	Average time to resolve incidents (in days)	•Reduce the impact of incidents on individual users and the business customers	•Total number of incidents resolved •Total time for resolution for each incident	N/A	1.88 Days	1.5
	Percent of incidents resolved within SLA timeframes		•Total number of incidents resolved •Total number of incidents resolved within SLA target	N/A	96%	97%
	Percent of incidents resolved on First Call or Contact	•Reduce the impact of incidents on individual users and the business customers •Improve the overall quality of services provided by the IT Department •Identify areas of improvement for the delivery and use of services provided by the IT Department •Better utilization of IT Department resources; balance between 'keeping the lights on' and 'growing the business'	•Total number of incidents resolved •Total number of incidents resolved during the first call / first contact	N/A	38.72%	50%
	Average Incident Transactional Customer Satisfaction scores; Customer Service and Satisfaction with the way in which the incident was handled and resolved	Improve the overall quality of services provided by the IT Department	Incident-based transactional survey results	N/A	98%	98%
Library						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
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	856,173	830,000
		Increase size and scope of eBook and eAudiobook collection.	Number of eBooks and eAudiobooks circulated	30,000	39,971	45,000
		Improve cultivation of library collection to ensure items owned are used.	Average percent of circulating physical print items checked out in a given month.	15%	13%	15%
		Maintain standard of excellent community service.	Percent of library users who rate their most recent customer service experience as "good" or "excellent"	80%	N/A	80%
		Provide appropriate staff to answer requests for information and research assistance.	Number of reference questions answered by staff	105,000	85,455	80,000
		Develop and deliver learning and entertainment programming for people of all ages.	Number of program attendees	30,000	29,292	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.	24,000	18,303	19,000
		Increase and deepen partnerships with community organizations.	Number of partnerships	25	25	30
	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	30,000	24,830	25,000

PERFORMANCE MEASURES



Library						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Administration, Public & Technical Services	Support digital literacy and technology learning for all ages	Provide adequate public computers with appropriate software and staff assistance for users.	Number of uses of public computers	185,000	169,320	175,000
	Demonstrate good stewardship of financial resources	Increase awareness and use of self-service options.	Percent of items checked out on self-checkout machines	50%	53%	55%
	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	775,000	675,219	680,000
Management Services						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Administration (Support Citywide General Management Services Processes)	Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.	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	1,532	2,000
			Percentage of printing jobs completed within the requested time frame.	98%	98%	98%
			Number of black and white impressions printed in-house.	4,000,000	2,953,143	3,200,000
		Provide the City's printing services as possible in order to keep outside printing costs to a minimum.	Cost of black and white impressions printed in-house.	\$20,000	\$17,173	\$20,000
		Process reimbursements accurately and timely (i.e. Education, Professional Development, Wellness, etc.). Tuition Reimbursement requests 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.	500	504	500
		Provide as much of the City's printing services as possible in order to keep outside printing costs to a minimum.	Number of color impressions printed in-house.	6,500,000	5,565,714	6,000,000
			Cost of color impressions printed in-house.	\$110,000	\$84,666	\$100,000
		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.	2100	2,175	2,100
			Average processing time from receipt of PAF to final approval.	7 work days	7 work days	7 work days

PERFORMANCE MEASURES



Management Services						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
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 new employees/promotions processed.	470	351	470
			Number of separated employees processed.	250	316	315
			Number of retirements processed.	45	40	40
		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.	2,100	2,070	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.	80	89	80
		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.	1,000	947	1,100
			Percentage of evaluations with an exemplary rating.	30%	29%	30%
			Percentage of evaluations with a below satisfactory rating.	2%	2%	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%	98%	98%
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.	Percentage of client feedback surveys sent to new clients and returned.	12%	10%	12%
			Percentage of clients returning surveys who were successful at finding jobs	40%	42%	40%
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.	35	32	30

PERFORMANCE MEASURES



Management Services						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Administration (Support Citywide General Managemnt 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. 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 established within 75 work days of request.	80%	83%	80%
Clientele Attraction	Attract clients each month through various marketing efforts to ensure all residents in need of employment assistance ar aware of the Workforce Connection Services.	Serve clients each month.	Annual number of clients.	4,000	4,193	4,000
			Annual number of new clients.	400	736	500
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	4	3
			Number of arbitrations/Civil Service Board hearings. (This only includes non-safety grievances)	2	1	2
			Number of grievances resolved prior to arbitration/Civil Service Board hearings.	2	1	2

PERFORMANCE MEASURES



Management Services						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
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	184	172
		Process Workers' Compensation claims efficiently and effectively.	Number of Workers' Compensation claims filed.	175	103	165
			Percentage of employee/claim ratio.	10%	10%	11%
			Percentage of claims that are litigated per fiscal year.	15%	10%	11%
			Percentage of employees with restricted modified duty that were accommodated.	99%	98%	98%
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 opportunities to find employment. 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	1,089	1,000
			Annual number of job postings as a result of business outreach.	2,500	3,661	3,250
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 received.	17,000	14,805	19,000
			Average cost per applicant for paid print advertising.	\$2.50	\$1.72	\$2.25
			Average cost per applicant for paid electronic advertising.	\$3.00	\$2.15	\$2.00
		Promote and maintain a diverse workforce.	Number of recruitments.	275	344	300
			Average number of applications received per recruitment.	60	43	55
		Promote and maintain a diverse workforce.	Percentage of minority applications received per recruitment.	65%	67%	65%
			Percentage of ethnic diversity in Citywide workforce.	35%	36%	35%
		Meet hiring needs of our customers.	Percentage of new hire recruitments completed within 90 work days.	93%	94%	93%
			Percentage of promotional recruitments completed within 45 work days.	96%	97%	96%

PERFORMANCE MEASURES



Management Services						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
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 denied.	60	56	65
			Number of liability claims settled under \$10,000.	35	20	35
			Number of liability claims litigated in small claims court.	5	3	4
Safety (Support Citywide Safety Procedures)	Provide timely and efficient Safety services and promote Citywide Safety awareness.	The Safety Officer and Coordinators conduct field observations of crews and operations for safety.	Number of observations conducted.	400	477	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	95	110
			Number of safety hazards identified/corrected.	160	118	120
			Percentage of loss time per 100 employees. (Average of survey cities= 3.9% ranging from 1.68% to 6.61%).	2.00%	3.09%	2.00%
		Provide City managers, supervisors, and employees with Safety training.	Number of employees attending Safety training classes.	1,800	1,988	1,800
		Provide an employee perception survey for workplace safety.	Percentage of employees participating in the perception survey.	30%	32%	40%
			Percentage of responses that reflect a positive attitude towards safety. Positive score = 70%	75%	83%	80%
Training (Support Citywide Training Needs)	Ensure 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. The purpose of the Citywide Training program is to 1) enhance managerial effectiveness 2) prevent employment practices lawsuits and reduce complaints, investigations, and grievances.	Provide effective training to all City employees.	Number of participants in Citywide training classes.	1,200	1,022	1,200
			On a scale from 1 to 5, with 5 being the highest, the average overall rating per training class.	4.75	4.77	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%	90%	90%
			Average percentage of participants who agreed or strongly agreed that Wellness Seminar content informative and met expectations.	90%	90%	90%
			Budgeted training expenditure per employee.	\$83	\$83	\$83

PERFORMANCE MEASURES



Parks and Recreation						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
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.	800	678	800
			Percent of Park Picnic Permit Applications Processed within five days.	100%	100%	100%
	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.	400	394	400
	To monitor contract compliance for the Department's various contracts and agreements.	Monitor contracts for compliance.	Percentage of Contracts in Full Compliance	100%	100%	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.	2,700	2,359	2,500
			Percent of Satisfied Participants.	85%	85%	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
			Number of Total Participants.	11,000	10,966	11,000
			Percent of Satisfied Participants.	97%	91%	95%
	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.	34,000	32,683	34,000
		Provide home delivered meals five day per week for senior and disabled Burbank residents.	Number of Home Delivered Meals (C2) Provided.	32,000	28,976	32,000
	To issue park facility permits and reservations in a timely and efficient manner.	Effectively communicate with other City Departments to streamline the film permit process to meet revenue goals.	Amount of Film Permit revenue.	\$100,000	\$115,334	\$100,000
	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.	400	359	400
			Number of Total Participants.	70,000		
			Percent of Satisfied Participants.	90%	90%	90%

PERFORMANCE MEASURES



Parks and Recreation						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Community Services Division	To create meaningful connection 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	92	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.	2	1	5
			Number of Completed Park Improvement Projects.	5	3	7
			Percent of Projects Completed Within Designated Construction Time Period.	75%	50%	75%
	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.	5,250	5,250	5,250
			Cost of Installation.	\$195.00	\$195.00	\$250.00
		250 Street Trees Planted.	Existing number of Street Trees.	29,000	29,000	29,000
			Total number of Trees Planted.	300	300	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.	50,000	42,335	50,000
			Total Rounds of Golf - Par 3	4,000	3,000	4,000
			Total Rounds of Golf - Disc Golf	3,500	4,000	4,000
	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	800	800
			Annual number of Adult Participants.	10,600	8,000	10,000
			Percent Satisfied Participants.	97%	97%	97%
	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.	310	300	300
			Annual Number of Youth Participants.	4,200	4,109	4,200
			Percent Satisfied Participants.	97%	97%	97%

PERFORMANCE MEASURES



Parks and Recreation						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Park Services Division	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	625	600
	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	440	440	440
	Provide quality child care for elementary school-aged children during school breaks to accommodate the needs of working parents.	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%	95%	95%
			Projected Revenue.	\$537,500	537,500	535,000
			Percent of Satisfied Participants.	98%	98%	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.	550	550	550
			Number of Spots Filled Over 39 Week Program.	530	530	530
			Percent of Spots Filled.	96%	96%	96%
Public Information Office						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
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	21,500	22,097	26,900

PERFORMANCE MEASURES



Public Information Office						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Public Information Office	Improve External Communications - 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	75%	5%	100%
	Develop & Improve Internal Systems - Digital Asset Management System	Implement a centralized, Citywide digital asset management system to tag, store, search, and archive the City's video and photo files.		100%	0%	100%
	Develop & Improve Division Planning - PIO Strategic Communications Plan	Develop and implement PIO's strategic communications plan for external and internal stakeholders.		100%	100%	N/A
	Design and build a small video production studio space.	Retain a qualified and experienced vendor to design, build, install, and train staff on the use of high quality professional-grade equipment in an underutilized space in the PIO area of CSB.		N/A	N/A	100%
	Launch and Gain 500 Followers on Official City of Burbank Instagram Page	Welcome and retain new fans by actively upholding the 6 guiding principles in our Social Media Strategic Plan.	Total number of Instagram Followers	N/A	N/A	500
Police						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Administration - Community Outreach and Personnel Services (Community Policing)	To provide crime prevention efforts through public interaction and education of youth.	Conduct Community Academy classes.	Number of Community Academy graduates.	60	72	60
		Conduct neighborhood watch meetings.	Number of neighborhood watch meetings conducted.	12	6	12
		Help maintain positive relations amongst neighbors.	Number of citizen complaints addressed.	37	78	50
		Provide public education at events.	Number of presentations/events.	40	153	75
		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	1,525	1,500
			Number of individuals signing up for Nixle.	250	526	250
		Conduct Youth Academy	Number of Youth Academy Graduates	50	35	50

PERFORMANCE MEASURES



Police						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
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	4	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	1	3
		Monitor total 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	6	10
	Goal: Diversity in police officer recruitment that is consistent with gender, race and the ethnicity of Burbank's population.	Train and mentor BPD Cadets to become police officer candidates California POST pipeline model	Number of BPD Cadets that successfully completed backgrounds and were hired as police recruits.	1	5	1
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	4,723 as of May	5,000
		Monitor the index crime rate.	Number of index crimes.	3,000	2,860 as of May	3,000
		Monitor the violent crime rate.	Number of violent crimes.	250	207 as of May	250
Investigation (Assembly Bill 109)	Mitigate impacts relative to Assembly Bill 109 (Public Safety Realignment Act), which redefined felonies and shifted responsibility for supervising and housing certain convicted felons and parolees.	Conduct compliance checks.	Number of AB 109 Arrests	50	45 as of May	60
			Number of AB 109 arrests from Burbank	20	14 as of May	20
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	344	350
		Track recidivism rate.	Number of repeat cases.	25	9	25
		Track number of domestic violence cases.	Number of prosecuted cases.	140	206	140
Investigation (Outreach)	To promote crime prevention efforts through public interaction and education of the youth.	Track number of "At Risk" youth placed on contract to modify behavior.	Number of youth placed on contract.	25	38	25
			% of youth successfully completing contract.	97%	100%	97%
		Track recidivism rate for youth placed on contract.	% of youth re-engaging in "at risk" behavior.	20%	15%	20%
		Track number of Burbank generated cases handled by Probation Officer	Number of cases including referrals and counseling	60	36	60
Investigation (Crime Rate Index)	Ensure the safety and security of the citizens of Burbank by reducing the number of index and violent crimes.	Monitor Part 1 crime rate. (Homicide, Rape, Robbery, Assault, Burglary, Larceny-Theft and Motor Vehicle Theft)	Number of Part 1 crimes.	3,300	3,300 as of May	3,300
		Monitor property crimes.	Number of property crimes.	2,500	2,653 as of May	2,500

PERFORMANCE MEASURES



Police						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Investigation (Clearance Rate)	Maintain a clearance rate of 30% (industry standard is 25%), for all Part 1 offenses reported for the FBI Crime Index (Murder/Non-negligent homicide, Forcible rape, Robbery, Aggravated assault, Burglary, Theft and Auto theft). Achieve at least a 60% clearance rate on all aggravated assault cases reported to the Department. Clearance Rate is the percentage of arrests made compared to the number of crimes.	Monitor number of Part 1 cases and clearance rate.	Clearance rate for Part 1 cases.	30%	27% as of May	30%
			Clearance rate for aggravated assault cases.	65%	86%	65%
Patrol (Directed Patrol)	Analyze crime to identify criminal and traffic collision trends to increase patrol and intervene early in problem areas. Preventative patrol time is the amount of available time to initiate field activity versus time spent responding to calls for service. Our goal is to maintain an average of 30%.	Monitor number of areas targeted for intervention.	Number of areas targeted for intervention.	30	43	45
		Monitor officer time available for preventive patrol.	% of officer time available for preventative patrol.	30%	42%	40%
		Promote and monitor number of officer-initiated calls for proactive enforcement efforts.	Number of officer initiated activity contacts.	3,500	8,505 as of May	9,000
Patrol (Field Operations)	Respond to emergency calls within four minutes, and all calls for service within 18:00 minutes.	Monitor calls for services.	Total number of calls for service.	49,000	46,086 as of May	50,000
		Track number of reports taken.	Total number of reports taken.	12,000	10,969 as of May	12,000
		Monitor average response time to all calls for service.	Average response time to all calls.	18:00	17:31	18:00
			Average response time for emergency calls.	3:40	3:35	3:40
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 mental health-related calls for service.	750	606 as of May	700
			Number of calls responded to and managed by the Mental Health Evaluation Team.	250	150 as of May	180
			Number of cases managed/follow-ups conducted by the Mental Health Team.	400	253	400

PERFORMANCE MEASURES



Police						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
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.	Decrease vehicular injury accidents.	Number of vehicular injury accidents.	525	486 as of May	525
		Monitor pedestrian injury accidents.	Number of pedestrian injury accidents.	55	64 as of May	55
		Monitor moving violation trends.	Number of moving violations issued.	14,000	9,009	9,000
	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.	75	11	50
	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	34 4700+ PSAs	40
	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 bicycle injury accidents.	55	33	55
		Promote bicycle safety in an effort to reduce bicycle injury accidents.	Number of bicycle safety presentations and community publications.	15	19	15
		Monitor moving violation trends.	Number of moving violations at high frequency traffic accident intersections.	1,500	3,742	3,000
	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	663 As of May
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	833 as of May	800
Track number of cats returned to owner or adopted out.			% of cats returned to owner or adopted out.	82%	85%	85%

PERFORMANCE MEASURES



Public Works						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
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.	90%	76%	90%
		Address all emergency work orders within one day.	Data collection	90%	92%	90%
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.	90%	77%	90%
		Perform all needed preventive and nonscheduled maintenance on 528 vehicles.	% of up-time for general City (not BWP and Fire) vehicles.	90%	92%	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%
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	1,228	N/A
			% of graffiti incidents reported removed in 1 working day.	85%	89%	85%
			% of graffiti incidents reported removed in 2 working days.	10%	6%	10%
			% of graffiti incidents reported removed in 3 working days.	5%	2%	5%
			Total number of graffiti incidents removed.	N/A	3,400	N/A
Streets & Sanitation - Recycle Center	Advance Policies and Programs for Zero Waste.	Support recycling practices through outreach, planning, equipment & supplies.	Number of tours, workshops, speaking engagements, and events conducted.	50	52	50
		Promote Zero Waste large venue events.	Number of Zero Waste events serving 1,000 or more visitors.	5	8	5
	Advance Policies and Programs for Zero Waste.	Educate residents on the benefits and techniques of composting.	Number of attendees at household composting workshops.	100	225	100

PERFORMANCE MEASURES



Public Works						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
Streets & Sanitation - Sidewalk Spot Repair	To maintain pedestrian walkways.	Respond to all reports of sidewalk damage.	% of sidewalk repairs requested by the public completed in 6 working days.	80%	95%	80%
			Number of sidewalk repairs requested by the public.	N/A	63	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	136	N/A
			Total number of sidewalk repairs completed.	N/A	199	N/A
			% of sidewalk repairs requested by the public completed in 5 working days.	80%	95%	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	7	4
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.	95%	99%	95%
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.	90%	100%	90%
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	625	N/A
			Number of potholes discovered by City forces (most potholes are discovered this way and are filled as they are found).	N/A	14,534	N/A
			Total number of potholes filled.	N/A	15,159	N/A
			% of potholes reported by the public filled within 5 working days.	85%	99%	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	0	160
			Number of linear feet of pavement markings painted/repainted.	45,000	38,600	45,000
			Number of word legends and symbol legends painted/repainted.	1,200	565	1,200
			Number of linear feet of curb painted/repainted.	78,000	83,300	78,000
		Conduct preventative and reactive maintenance of traffic signs.	Number of traffic signs replaced.	2,750	2,200	2,750

PERFORMANCE MEASURES



Public Works						
Division/ Section	Goal	Strategy	Measure	Projected (18-19)	Actual (18-19)	Projected (19-20)
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 reponded to within 2 hours of report.	95%	100%	100%
			% of traffic detection operational	90%	98%	90%
			% of traffic cameras operational	90%	98%	90%
		Conduct preventative maintenance of field devices	% of traffic signals receiving preventative maintenance 2 times per year.	90%	100%	95%
		Operate signals to maximize safety and efficiency	% of traffic signals with operations reviewed 2 times per year	90%	90%	90%
		Provide traffic signal synchronization	% of traffic signals connected to system	90%	99%	90%
		Review and approve designs per City and State Standards	% of permit plan checks completed in 10 working days	N/A	N/A	100%
			% of development plan checks completed on schedule	N/A	N/A	90%
			% of CIP plan checks completed on schedule	N/A	N/A	90%
		Investigate and resolve traffic requests	% of requests processed in 20 working days	N/A	N/A	90%
Water Reclamation and Sewer - Illicit Discharge Inspection	To maintain compliance with federal, state, and regional regulations.	Inspect all reported illicit discharges (44 in FY 2018-19).	% 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	444 miles	230 miles
		Maintain the wastewater pump stations.	Number of times checked and cleaned.	24	38	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 notifications of sewer overflows.	Average time to respond to sewer overflows.	under 25 minutes	under 10 minutes	under 25 minutes
		Reduction in sewer main overflows.	# of gallons reaching the storm drain system.	0	27,906	0



VICKROY PARK





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.



FUND DESCRIPTIONS

Public Improvements Fund (127) – This fund accounts for monies received through the receipt of Development Impact Fees, and is restricted to projects identified in the City's Infrastructure Blueprint and Community Facilities Element.

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. The primary source of revenue was from the former Redevelopment Agency, which was dissolved in February 2012.

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 and operating equipment utilized by City departments.

Municipal Infrastructure Fund (534) - Previously the Municipal Building Maintenance Fund, this fund was reorganized for FY 2019-20, and now provides for the maintenance and replacement of all general City infrastructure (non-enterprise). This fund receives 50 percent of the City's Transaction & Use Tax revenue, resulting from the passage of Measure P in November 2018, in addition to an annual General Fund Maintenance of Effort (MOE) contribution of \$4.7 million.

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 technology infrastructure (including computer equipment, hardware, and software) 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	BMC	Burbank Municipal Code
AB	Assembly Bill	BMC	Business Machines Consultants
ACA	Affordable Care Act	BMHET	Burbank Mental Health Evaluation Team
ADA	Americans with Disabilities Act	BOP	Burbank on Parade
ADR	Alternative Dispute Resolution	BOU	Burbank Operable Unit
ADU	Accessory Dwelling Unit	BPD	Burbank Police Department
AEP	Achievement of Excellence in Procurement	BPOA	Burbank Police Officers' Association
ALA	Accredited Local Academy	BRACE	Burbank Residents Assisting in Community Emergencies
AMI	Advanced Metering Infrastructure	BS	Black Start
APP	Art in Public Places	BSC	Benefits Service Center
AQMD	Air Quality Management District	BTAC	Burbank Temporary Aid Center
ASB	Administrative Services Building	BTS	Burbank Transportation Service
ATIS	Advanced Traveler Information System	BUSD	Burbank Unified School District
AV	Assessed Value	BVP	Burbank Volunteer Program
BAF	Burbank Athletic Federation	BWC	Body Worn Camera
BCAC	Burbank Cultural Arts Commission	BWP	Burbank Water and Power
BCEA	Burbank City Employees Association	BWRP	Burbank Water Reclamation Plant
BCP	Burbank Center Plan	CAD	Computer-Aided Dispatch
BEST	Burbank Employment and Student Training	CAFR	Comprehensive Annual Financial Report
BFD	Burbank Fire Department	CAFS	Compressed Air Foam Systems
BFF	Burbank Fire Fighters	CalACT	California Association for Coordinated Transportation
BFF-COU	Burbank Fire Fighter - Chief Officers' Unit	CALBO	California Building Officials
BGC	Boys and Girls Club	CALEA	Commission on Accreditation of Law Enforcement Agencies
BHA	Burbank Housing Association	Cal-OSHA	California Occupational Safety and Health Administration
BHC	Burbank Housing Corporation	CalPERS	California Public Employees Retirement System
BITE2	Battery Impedance Tester 2	CAM	Common Area Maintenance
BLT	Burbank Local Transit	CANRA	Child Abuse and Neglect Reporting Act
BMA	Burbank Management Association		



ACRONYMS

CARB	California Air Resources Board	CPUC	California Public Utilities Commission
CCT	Closed Circuit Television	CRA	California Redevelopment Association
CDBG	Community Development Block Grant	CREST	City Resources Employing Students Today
CDD	Community Development Department	CSB	Community Services Building
CDTFA	California Department of Tax and Fee Administration	CSIP	Collection System Inspection Program
CDV	Community Disaster Volunteers	CSMFO	California Society of Municipal Finance Officers
CEC	California Energy Commission	CUP	Conditional Use Permit
CEMS	Continuous Emissions Monitoring System	CUPA	Certified Unified Program Agency
CEQA	California Environmental Quality Act	CWA	Customer WEB Access
CERT	Community Emergency Response Training	DARE	Drug Abuse Resistance Education
CFAI	Commission on Fire Accreditation International	DART	Drug Alcohol Resistance Team
CFRA	California Family Rights Act	DBA III	Database Administrator III
CIP	Capital Improvement Program	DCS	Distributed Control System
CIS	Customer Information System	DDA	Disposition and Development Agreement
CJIS	Criminal Justice Information Services	DDC	Department Disaster Coordinators
CLE	Continuing Legal Education	DGR	Daily Generation Rate
CMC	Certified Municipal Clerk	DHS	Department of Health Services
CMDB	Comprehensive Configuration Management Database	DIF	Development Impact Fees
CNG	Compressed Natural Gas	DMV	Department of Motor Vehicles
COLA	Cost of Living Adjustment	DMZ	Multiple Secure Environment
COP	Certificate of Participation	DOT	Department of Transportation
COPS	Citizen's Option for Public Safety	DRIVE	Developing Responsible Independent Valued Employees
CPI	Consumer Price Index	DUI	Driving Under the Influence
CPR	Cardio Pulmonary Resuscitation	EAM	Enterprise Asset Management
CPRS	California Park & Recreation Society	EAP	Employee Assistance Program
CPSE	Center for Public Safety Excellence	EATC	Empire Area Transit Center



ACRONYMS

EBPP	Electronic Bill Presentment Payment	FTO	Field Training Officer
ECAC	Energy Cost Adjustment Charge	FY	Fiscal Year
ECC	Energy Control Center	GAAP	Generally Accepted Accounting Principles
ECMS	Electric Content Management System	GASB	Government Accounting Standards Board
ECMS	Enterprise Content Management System	GFOA	Government Finance Officers Association
e-DFAR	Electronic Daily Field Activity	GHG	Greenhouse Gas
EEO	Equal Employment Opportunity	GIS	Geographic Information System
EIR	Environmental Impact Report	GMC	General Motors Company
EMS	Emergency Medical Service	HMEP	Hazardous Materials Emergency Planning
EMT	Emergency Medical Technician	HOME	Home Investment Partnership Program
EOC	Emergency Operation Center	HOV	High Occupancy Vehicle (lanes)
EPA	Environmental Protection Agency	HPS	High Pressure Sodium
e-PALS	Enterprise Permitting and Licensing System	HSIP	Highway Safety Improvement Program
ePCR	Electronic Patient Care Reporting	HUD	Housing and Urban Development
ERAF	Educational Revenue Augmentation Fund	HVAC	Heating, Ventilating, and Air Conditioning
ERP	Enterprise Resource Planning	IA	Industrial Accident
FBI	Federal Bureau of Investigation	IAFIS	Integrated Automated Fingerprint Identification System
FCC	Federal Communications Commission	IBEW	International Brotherhood of Electrical Workers
FD	Fire Department	ICAC	Internet Crimes Against Children
FEMA	Federal Emergency Management Act	ICIS	Interagency Communications Interoperability System
FERC	Federal Energy Regulatory Commission	IIPP	Injury and Illness Prevention Program
FLSA	Fair Labor Standards Act	IP	Internet Protocols
FMLA	Family and Medical Leave Act	ISDA	International Standards & Derivatives Association
FPPC	Fair Political Practices Commission	ISSC	Information Systems Steering Committee
FS	Financial Services	IT	Information Technology
FSA	Family Service Agency	ITS	Intelligent Transportation System
FTE	Full-time Equivalent		



ACRONYMS

ITSM	Information Technology Service Management	MSB	Municipal Services Building
iVOS	Valley Oaks System	MTA	Metropolitan Transportation Authority
JASU	Joint Air Support Unit	MWD	Metropolitan Water District
JAWS	Juvenile Alternative Work Service	MWEL0	Model Water Efficient Landscape Ordinance
JPA	Joint Power Authority	MWh	Megawatt Hours
LACMTA	Los Angeles County Metropolitan Transportation Authority	NERC-CIP	North American Electric Reliability Corporation - Critical Infrastructure Protection
LADWP	Los Angeles Department of Water & Power	NFIRS	National Fire Incident Reporting System
LAFIS	Los Angeles Automated Fingerprint Identification System	NFPA	National Fire Protection Association
LAN	Local Area Network	NIMS	National Incident Management System
LARUCP	Los Angeles Regional Uniform Code Program	NPDES	National Pollution Discharge Elimination System
LB	Library	NPI	National Procurement Institute
LDMP	Land Data Management Plan	NPP	Neighborhood Protection Program
LED	Light Emitting Diode	OEM	Original Equipment Manufacturer
LES	Law Enforcement Systems	OES	Office of Emergency Services
LLC	Limited Liability Corporation	OIR	Office of Independent Review
LNCV	Large Non-Commercial Vehicle	OPEB	Other Post Employment Benefits
MBIS	Multimodal Biometric Identification System	PARS	Public Agency Retirement System
MCLE	Mandatory Continuing Legal Education	PASS	Program, Activity, and Service Subsidy
MDSP	Media District Specific Plan	PAY	Positive Alternatives for Youth
MFP	Multi-Functional Printer	P-BID	Property Based Business Improvement District
MHET	Mental Health Evaluation Team	PD	Police Department
MMC	Master Municipal Clerk	PEG	Public, Educational and Government Access
MOE	Maintenance of Effort	PEPRA	Public Employees' Pension Reform Act
MOU	Memorandum of Understanding	PERS	Public Employees' Retirement System
MPI	Material Process Improvement	PFA	Public Financing Authority
MPP	Magnolia Power Project		
MS	Management Services		
MS&S	Materials Supplies and Services		



ACRONYMS

PIO	Public Information Office	SAAS	Software As a Service
PLC	Programmable Logic Control	SAIF	Seniors Against Investment Fraud
PLF	Public Library Fund	SB	Senate Bill
POST	Police Officer Standards and Training	SCADA	Supervisory Control & Data Acquisition
PPI	Producers Price Index	SCAG	Southern California Association of Governments
P&R	Parks and Recreation	SCAQMD	Southern California Air Quality Management District
PR	Press Release	SCBA	Self Contained Breathing Apparatus
PRCS	Parks Recreation & Community Services	SCPPA	Southern California Public Power Authority
PSA	Police Service Aid	SELPA	Special Education Local Plan Area
PSA	Professional Services Agreement	SEMS	State-Mandated Emergency Management System
PSH	Permanent Supportive Housing	SFTP	Standing Field Treatment Protocol
PT	Part Time	SFVCOG	San Fernando Valley Council of Governments
PW	Public Works	SIUs	Significant Industrial Users
RA	Rescue Ambulances	SLA	Service Level Agreement
RACI	Residential Adjacent Commercial & Industrial Use	SLURP	Sewer Lateral User Rebate Form
RDA	Redevelopment Agency	SOC	Standards of Cover
RFID	Radio Frequency Identification	SRO	School Resource Officer
RFP	Request for Proposal	SRT	Special Response Team
RFQ	Request for Quotation	STEM	Science, Technology, Engineering, and Math
RHNA	Regional Housing Needs Assessment	STEP	Summer Trails Employment Program
RIMS	Regional Incident Management System	STIP	State Transportation Improvement Project
RISE	Residents Inspiring Service and Empowerment	SUSMP	Standard Urban Stormwater Mitigation Plan
RMRA	Road Maintenance & Rehabilitation	SWAT	Special Weapons and Tactics
RMS	Records Management System	SWQCB	State Water Quality Control Board
RO	Reverse Osmosis		
ROP	Regional Occupational Program		
RSVP	Retired Senior Volunteer Program		
RV	Recreational Vehicle		



ACRONYMS

T-BID	Tourism Business Improvement District	UUT	Utility Users Tax
TDA	Transportation Development Act	VASH	Veterans Affairs Supportive Housing
TDISA	Temporary Disability Indemnity Statutory Allocation	VDI	Virtual Desktop Infrastructure
TDM	Transportation Demand Management	V-FATS	Victim Follow-Up Assignment and Tracking System
TMC	Traffic Management Center	VHF	Very High Frequency
TMDL	Total Maximum Daily Load	VLF	Vehicle License Fee
TMO	Transportation Management Organization	VPN	Virtual Private Network
TOT	Transient Occupancy Tax	VWIB	Verdugo Workforce Investment Board
TPT	Transient Parking Tax	WAM	Work Order Asset Management
U.S. EPA	United States Environmental Protection Agency	WCAC	Water Cost Adjustment Charge
UAAL	Unfunded Actuarial Accrued Liability	Wi-Fi	Wireless Fidelity
UASI	Urban Area Security Initiative	WIOA	Workforce Innovation and Opportunity Act
UHF	Ultra High Frequency	YES	Youth Endowment Services
UPS	Uninterruptible Power Supply	ZLD	Zero Liquid Discharge
USA	Underground Service Agreement	ZTA	Zone Text Amendment
USAR	Urban Search and Rescue		
USDA	United States Department of Agriculture		



EARTHWALK PARK



BURBANK COMMUNITY PROFILE



General

The City of Burbank, California is located in the greater metropolitan Los Angeles area, approximately 12 miles northeast of downtown Los Angeles, nestled between the Hollywood Hills and the Verdugo Mountains. The city connects to Los Angeles basin via Interstate 5 and State Highway 134, along with the Metrolink Antelope Valley and Ventura lines. Burbank is an established community that experienced modest population growth in the early 1980's, and steady population growth during the last two and a half decades. With



a population of 105,952, it is one of the largest populated cities in Los Angeles County. The economy represents a diverse blend of industrial, commercial and residential development.

Municipal Government

The City of Burbank 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.

As of June 30, 2019, the total City employee population is 1,464 with 1,140 full-time, 144 part-time, and 180 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 Officers' 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 MOU. The City completed multi-year contracts with BCEA and BFF-COU. Negotiations with BFF, BMA, BPOA, and IBEW are currently underway.



BURBANK COMMUNITY PROFILE



Population

The following table summarizes the California Department of Finance estimates of population from 2009 through 2019. The population has grown at a fairly steady rate and accounts for a two percent increase over this ten year time period.

CITY OF BURBANK POPULATION

<u>Year</u>	<u>Population</u>
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
2019	105,952

Industry and Employment

Burbank is a jobs rich City; home to more than 12,400 businesses representing 154,000 employees. Burbank's major employers represent a variety of interests such as entertainment, technology, gaming, 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 was named the "Best Airport in the United States" by Fodor's Travel in 2019. It is located 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 5 million passengers annually. With the passage of Measure B in November 2016, planning for the 14-gate replacement passenger terminal is now underway.



BURBANK COMMUNITY PROFILE



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, Burbank has more than 1,000 media-related companies with links to the industry, employing more than 34,000 employees. In addition to Warner Bros. Studios and The Walt Disney Company, Burbank is home to The Burbank Studios, Blizzard Entertainment, 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.	4,612	Entertainment
The Walt Disney Company	4,754	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.	1,191	Entertainment
Entertainment Partners	796	Entertainment
Nickelodeon Animation	602	Entertainment

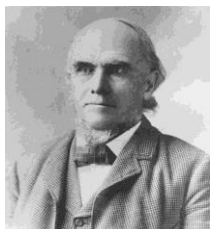
BURBANK HISTORICAL TIMELINE



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.



BURBANK HISTORICAL TIMELINE



- 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.
- 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.



BURBANK HISTORICAL TIMELINE



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.

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.

- 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.

- 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.



BURBANK HISTORICAL TIMELINE



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.

2008 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.

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.



BURBANK HISTORICAL TIMELINE



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.

- 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.

- 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, after a 7.3 million renovation. The facility features a 50-meter pool which can be configured for lap swimming or recreational use and a zero depth entry activity pool with two water slides and a play area for kids. One-meter and three-meter diving boards are available for use during recreational swim times.



BURBANK HISTORICAL TIMELINE



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.



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.

BURBANK HISTORICAL TIMELINE



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.



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 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



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** 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.

On November 6, 2018, the City of Burbank voters approved Measure P, also known as the Burbank Infrastructure and Community Services Protection Measure. Measure P is a general purpose 3/4¢ local sales tax projected to generate approximately \$20 million in annual revenue. The City Council directed 50 percent of this revenue toward City infrastructure repairs, maintenance and improvements while the other 50 percent of revenues is allocated to General Fund operations. The new revenue stream will go a long way towards helping the City address its backlog of capital and maintenance needs, along with its significant pension liability.

BURBANK HISTORICAL TIMELINE



2019 In February 2019, through a collaborative effort, the City, Burbank Housing Corporation (BHC), and Family Promise completed the rehabilitation of a three-unit property, Jerry's Promise. Jerry's Promise provides transitional housing to homeless families in the Family Promise Shelter Program, meeting a City goal of serving the homeless in the community. The families will also receive supportive services including case management to assist residents in finding employment, securing long-term housing, and meeting other household needs.



In April 2019, Warner Bros. Entertainment and Worthe Real Estate Group announced plans to partner together and build two new Frank Gehry-designed office towers alongside the 134 Freeway. The "Second Century Project" will be designed and built in recognition of Warner Bros.' 100th anniversary in 2023. The 800,000-square-foot office complex will consist of a seven-story building of approximately 355,000 square feet and a nine-story building of approximately 445,000 square feet. Reflecting Warner Bros.' commitment to sustainability and environmental responsibility, the buildings will be built to LEED Certification standards.

The Burbank Town Center completed a \$60 million transformation in 2019. The renovations include 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.



In May 2019, Talaria held their grand opening. The five-story mixed-use project in the Media District consists of 241 residential units (ranging from one- two- and three- bedroom units) and a 43,000 square foot Whole Foods Market on the ground floor. The development also offers a 760-car garage and resident amenities such as concierge service, fitness center, spa facilities, pool, a screening theater, and wine storage. This is Burbank's first residential community to achieve the Leadership in Energy and Environmental Design (LEED) Gold Certification with its solar power, solar water heating, water conservation, charging stations for hybrid/electric cars, and bike and pedestrian friendly site.

BURBANK MAP



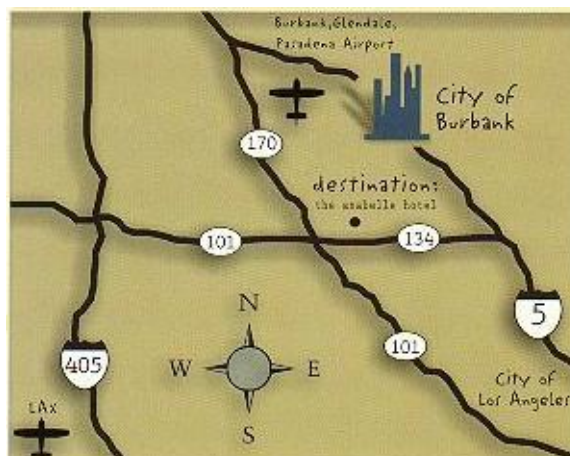
BURBANK FACTS



Population: 105,952

Housing: 43,323 households with a median housing price of \$829,400

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 2.6%, American Indian/Alaska Native 0.3%, Asian Pacific 11.5%, Hispanic 24.5%, White 56.7%, Other 4.4%

Income: Average household income \$ 106,039

Local Workforce: 154,000

Unemployment: 4.9%

Registered Voters: 65,428

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, a golf course, 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 events.

Streets: Approximately 230 miles of streets, 50 miles of paved alleys, 368 miles of sidewalks, 192 signalized intersections and 2 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, Metrolink/Media District, and Golden State Circulator routes provide all-day service and the NoHo-Media District route is 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
Board of Building and Fire Code Appeals
Board of Library Trustees
Burbank Housing Corporation
Burbank Water and Power Board
Burbank-Glendale-Pasadena Airport Authority Commissioners
Civil Service Board
Community Development Goals Committee
Cultural Arts Commission
Greater Los Angeles Vector Control District Representative
Heritage Commission
Infrastructure Oversight Board
Landlord-Tenant Commission
Metropolitan Water District
Oversight Board of the Successor Agency to the Redevelopment Agency
Parks & Recreation Board
Planning Board
Police Commission
Santa Monica Mountains Conservancy Advisory Committee Member
Senior Citizen Board
Sustainable Burbank 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 2017-18

Revenue Category	Burbank	Glendale	Pasadena
Property Taxes	52,848,092	58,445,067	65,845,000
Sales Taxes	34,318,097	57,702,633	35,892,000
Transient Lodging	11,733,719	6,999,165	17,544,000
Franchise Taxes	1,522,705	24,066,146	7,836,000
Property Transfer Tax	1,160,550	1,250,530	1,400,000
Utility Users Taxes	18,702,153	27,805,108	27,846,000
Other Taxes	12,173,651	4,003,885	25,722,000
	\$ 132,458,967	\$ 180,272,535	\$ 182,085,000

The most recent data for assessed valuations for FY 2018-19 reports the following valuations:

Assessed Valuation (\$000)	23,949,657	31,835,659	26,001,234
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The City's sales tax consultant, Hinderliter, DeLlamas and Associates provided taxable sales amounts for FY 2018-19 as follows:

Taxable Sales (\$000)	3,166,014	3,849,720	3,241,119
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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 2019 (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 2018-19 Budgeted Revenue/Appropriation	Burbank	Glendale	Pasadena
Population	105,952	205,536	141,371
REVENUES			
General Fund Total	171,155,463	228,409,246	245,786,000
Property Taxes	54,406,479	61,537,641	65,845,000
Sales Taxes	34,408,170	44,685,000	35,892,000
Utility Users Taxes	18,058,907	29,855,000	27,846,000
Other Taxes	26,271,527	16,278,661	25,722,000
All Revenue Total	626,326,499	815,385,381	733,782,000
APPROPRIATIONS			
General Fund Total	197,422,310	227,786,018	246,060,000
All Appropriations	667,855,649	887,260,564	733,255,000
Ratio General Fund Appropriations to Total Appropriations	29.56%	25.67%	33.56%
Per Capita - General Fund	\$ 1,863	\$ 1,108	\$ 1,741

AGREEMENTS AND CONTRACTS LIST



BURBANK WATER AND POWER

Armorcast	\$100,000	Substructure rehabilitation
ASCE	\$100,000	Engineering support
ASCE Consultants	\$70,000	Support and maintenance for OPERA (system information tool)
Avaya	\$50,000	Avaya software support agreement for new telephone system
Bartel Associates	\$20,000	Actuarial services as allocated by City
Bond Logistix LLC	\$5,000	Bond Arbitrage Calculation
Cable Engineering Services	\$20,000	Pole loading calculation engineering and support
Coating Specialists and Inspection	\$30,000	Coating inspections
CSI	\$5,000	Coating Inspection / Industrial Hygienist
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	\$550,425	Provide operations and maintenance services, labor, materials, and equipment
Environmental Management	\$40,000	Environmental permitting support
Equifax	\$5,000	Fees for Credit Scoring
ESC Engineering	\$50,000	Arc Flash Study
FCC/APCO	\$11,500	Online license modification site
Goodwin, MacBride, Squeri, Day & Lamprey, LLP - John L Clark	\$30,000	Legal services in support of ONE Burbank
Hanna and Morton	\$200,000	Southern California Generation Coalition (SCGC) - natural gas pipeline access, regulatory and rate proceedings at the California Public Utilities
HDR	\$75,000	Design support for replacing obsolete equipment and system improvements in substations
ID Modeling	\$20,000	Technical support for water system modeling software
ID Modeling	\$20,000	Sedaru - Report building for production reports
ID Modeling/ Sedaru	\$10,000	Water Model software Services
Industrial Hygiene Management	\$50,000	Industrial hygiene services for lead and asbestos at the Olive 1 Power Plant
Industrial Hygiene Management	\$50,000	Industrial hygiene services for lead and asbestos at the Olive 2 Power Plant
Manatt, Phelps & Phillips, LLP / TBD	\$120,000	Greenhouse gas regulatory compliance at the state and federal level
Maxim Crane Works	\$75,000	Crane services
Modula	\$10,500	On call service for vertical lift modules
Moody KMV	\$17,000	Energy trading counterparty Credit assessment analysis
Motorola Solutions	\$250,000	ICI (Inter-Agency Communications Interoperable) System maintenance
OATI	\$36,000	Services and support for wholesale energy transaction management
OSIsoft	\$18,000	Plant Data Historian Software (PI) license

AGREEMENTS AND CONTRACTS LIST



Osmose Utilities	\$75,000	Price Agreement for intrusive testing of approx. 1250 wood power poles
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	\$275,000	Demineralized water production
PureTec	\$17,500	Demineralized water production
RKI Engineering	\$27,000	Zero Liquid Discharge System (ZLD) and Programmable Logic Controller (PLC) programming and troubleshooting support
RKI Engineering	\$25,000	Human Machine Interface (HMI), Programmable Logic Controller (PLC), and Continuous Emissions Monitoring System (CEMS) support
RKI Engineering	\$50,000	Professional support for training, technical support, and repair service for Continuous Emissions Monitoring (CEMS), Human Machine Interface (HMI) and Programmable Logic Controller (PLC)
Sincerus Solutions	\$100,000	Temporary staffing for engineering support
SSP Innovations	\$75,000	Work Flow Management (WFM) / Geographic Information System (GIS) Enhancements and Configuration
SSP Innovations	\$75,000	Temporary Support for Electric Maps and Records
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	\$10,000	State Loan compliance and reporting services
TBD	\$1,500,000	Home Improvement Program
TBD	\$1,200,000	Replace four Booster Pumps at the Valley Pumping Plant
TBD	\$800,000	Electrification Infrastructure
TBD	\$650,000	Low-income assistance programs
TBD	\$600,000	Managed Services for Customer Care and Billing Systems - O&M portion
TBD	\$598,150	Safety, controls, physical equipment, environmental controls, plant communication, security, and building and structure related capital improvements
TBD	\$450,000	Additional programming services for CIS upgrade
TBD	\$450,000	Energy Solutions business rebates
TBD	\$450,000	HVAC Tune-up program
TBD	\$375,000	Bill, Print, and Mail Services
TBD	\$350,000	Customer Portal Programming
TBD	\$300,000	Water treatment chemicals, as needed to maintain process chemistry in the Zero Liquid Discharge System (ZLD)
TBD	\$300,000	Electrification: Electric Vehicle (EV) charger rebates, infrastructure pilots, and marketing
TBD	\$300,000	Exterior Coating of McClure Tank Including Complete Removal of Existing Coating

AGREEMENTS AND CONTRACTS LIST



TBD	\$250,000	Landfill microturbine and flare operations and maintenance
TBD	\$250,000	Engineering support in updating the Electric Distribution Master Plan
TBD	\$250,000	Upstream HVAC program
TBD	\$250,000	Construct Upgrade Booster at McClure Site
TBD	\$225,000	NERC (North American Electric Reliability Corporation) Critical Infrastructure Protection (CIP) and Reliability Standards Compliance Assistance
TBD	\$200,000	Design support for Alameda site restoration
TBD	\$200,000	Managed Services for Customer Care and Billing Systems
TBD	\$200,000	Meter Data Management Sys Operations Support
TBD	\$200,000	Load Management Initiatives
TBD	\$168,490	Customer Portal Hosting Services
TBD	\$160,000	Permitting and engineering for stormwater improvements
TBD	\$150,000	Design services to replace the pumps at the Valley Pumping Plant
TBD	\$150,000	Engineering and programming for PLC and controls replacement for Valley booster station
TBD	\$140,000	Boiler and cooling tower chemicals, as needed to maintain water chemistry in MPP within acceptable operating limits
TBD	\$130,000	Home Rewards residential rebates
TBD	\$125,000	Business Bucks program
TBD	\$125,000	Steel Tank Coating - Interior of Stough No. 2 Tank
TBD	\$120,000	Power System Simulator License, software and model updates
TBD	\$120,000	Lifecycle UPS's at Tower and Reservoir 3
TBD	\$118,500	Home Improvement Program
TBD	\$103,000	Consulting Services for operational reliability
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	\$100,000	Provide environmental compliance support for MPP storm water, air quality, and waste management activities
TBD	\$100,000	Identify and implement software, hardware, or operational measures as needed to optimize operations
TBD	\$100,000	Project Support for Supervisory Control and Data Acquisition (SCADA) Upgrade/ADMS installation data transition
TBD	\$100,000	Power Supply and Market Analysis
TBD	\$100,000	Perform underground conduit design
TBD	\$100,000	Substructure inspection consulting
TBD	\$100,000	Joint-Pole Agreement processing support

AGREEMENTS AND CONTRACTS LIST



TBD	\$100,000	Organizational Efficiency Improvement
TBD	\$100,000	Home Energy Reports
TBD	\$100,000	Design and programming for PLC replacement at the Metropolitan Water District (MWD) B-1 turnout
TBD	\$100,000	Linestops, tapping , welding or other fabrication needs on water pipelines
TBD	\$100,000	Replace Allen Bradley PLC 5 Logic Controls
TBD	\$100,000	Water Rights and California Environmental Quality Act (CEQA)
TBD	\$95,000	Printer and Postage
TBD	\$80,000	Substation standards support
TBD	\$80,000	Refrigerator Exchange program
TBD	\$75,000	Environmental regulatory compliance and permitting support
TBD	\$75,000	Plant engineering support for capital improvement projects
TBD	\$75,000	Burbank Airport Electrical Distribution Study
TBD	\$75,000	Environmental compliance support
TBD	\$75,000	Software Application Development
TBD	\$75,000	Controls Engineering Support
TBD	\$75,000	SCADA and related systems engineering support
TBD	\$75,000	PACE online billing, Interactive Voice Response (IVR) system and miscellaneous program fee
TBD	\$75,000	Ongoing WAM technical support
TBD	\$75,000	Cyber Vulnerability Assessment
TBD	\$75,000	MWD Service B-2 Panel Rebuild
TBD	\$75,000	Home Water Reports
TBD	\$72,000	Federal advocacy services
TBD	\$70,000	Design Upgrade of Booster at Reservoir 5 Site
TBD	\$65,000	Software Systems Integration and Reporting
TBD	\$65,000	Community events
TBD	\$65,000	Event Sponsorships
TBD	\$64,980	Management recruitment
TBD	\$60,000	MPP-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	\$60,000	Power Generation - Engineering Computer Aided Design (CAD) support for red-lined drawings and to enhance the document filing system
TBD	\$60,000	Recruitment services for Power Supply management
TBD	\$60,000	SCADA Virtual Machine Hardware
TBD	\$60,000	Line Relay Replacement design support
TBD	\$60,000	Design support for replacing High Voltage Oil circuit breakers (OCBs)
TBD	\$60,000	Support and back up for database administration during go-live (Operations Technology)
TBD	\$60,000	Made in the Shade program
TBD	\$58,000	LivingWise Educational program

AGREEMENTS AND CONTRACTS LIST



TBD	\$56,000	North American Electric Reliability Corporation (NERC) / CIP Support
TBD	\$55,000	Web maintenance and hosting services
TBD	\$50,000	To provide temporary continuity in the essential power plant controls engineering function, until the new Controls Engineering position is filled
TBD	\$50,000	Legal support for environmental compliance
TBD	\$50,000	Professional consultations to address reliability requirements and process improvements within the Zero Liquid Discharge System (ZLD)
TBD	\$50,000	Legal services on environmental issues
TBD	\$50,000	Engineering and Modeling for Lake 1 Emission System Upgrade
TBD	\$50,000	ECC (Energy Control Center) Training Program development and support
TBD	\$50,000	NERC reliability standards training for BWP Operations staff
TBD	\$50,000	SCADA Coding, Integration and Display optimization
TBD	\$50,000	2019 Integrated Resource Plan (IRP) Operationalization
TBD	\$50,000	Power Resources Regulatory Consulting
TBD	\$50,000	Engineering support for planning and design of pole replacements
TBD	\$50,000	Pole loading calculation support
TBD	\$50,000	Design support for substation capacitor bank upgrades
TBD	\$50,000	Itron Programming Services (AMI)
TBD	\$50,000	Enterprise Service Bus Support
TBD	\$50,000	Advance Meter Support
TBD	\$50,000	Temporary Staffing
TBD	\$50,000	eSource, a well-regarded utility-focused energy efficiency, renewables, electric vehicle, and customer service research service provided through a SCPPA contract
TBD	\$50,000	Network Engineering Support services
TBD	\$50,000	Compliance Program Setup
TBD	\$50,000	Database and systems architecture design
TBD	\$50,000	Geographic Information System (GIS) - Workflow Development
TBD	\$50,000	Design Services to replace the existing pump at McClure booster with a pump with higher capacity
TBD	\$50,000	Specialized Design Services
TBD	\$50,000	Develop Facility Inspections in MIMS
TBD	\$50,000	Burbank Operable Unity Legal Services
TBD	\$49,980	Management / organizational consulting
TBD	\$48,000	Currents newsletter production
TBD	\$45,000	Environmental and regulatory legal services

AGREEMENTS AND CONTRACTS LIST



TBD	\$45,000	Provide protection relay engineering services for the test shop to support the MPP relay maintenance requirements
TBD	\$45,000	To represent MPP's (Magnolia Power Project) interests regarding Southern Cal Gas Curtailments
TBD	\$45,000	Safety Metrics interactive process to track safety metrics and provide easy access via computer
TBD	\$45,000	Community events
TBD	\$40,000	Engineering practices consulting to improve technical productivity
TBD	\$40,000	Support for design of transformer temperature monitor installation
TBD	\$40,000	Permit confined space entry and advanced rescue training class
TBD	\$40,000	Hazardous Waste Operations and Emergency Spill Response Training
TBD	\$40,000	Fitness and Wellness program development for injury prevention and over all well being
TBD	\$40,000	Grant writing
TBD	\$40,000	Support for Integrations
TBD	\$40,000	Potable Water Programmable Logic Controller (PLC)/Controls emergency and maintenance services
TBD	\$40,000	Contract Laboratory Services
TBD	\$40,000	Recycled Water Programmable Logic Controller (PLC)/Controls maintenance and emergency repairs
TBD	\$37,375	Air emissions testing services to meet environmental requirements for annual testing of MPP, as required by the South Coast Air Management District
TBD	\$35,000	Synchronous Optical Network (SONET) Replacement
TBD	\$35,000	Security Camera Support
TBD	\$35,000	Study communications system at BWP to determine if a public addressable notification/alarm system could be installed and determine the option with the best cost benefit
TBD	\$35,000	Evaluate existing Facilities / Controls
TBD	\$35,000	VOIP Support Services
TBD	\$32,000	Consulting and Engineering services for unified camera/door controller system
TBD	\$30,000	Legal support for environmental compliance excluding Power Generation
TBD	\$30,000	Energy Risk management support
TBD	\$30,000	Meters engineering consultant
TBD	\$30,000	Development of program for core strengthening and injury and illness prevention
TBD	\$30,000	Business newsletters, customer communications, and consulting services
TBD	\$30,000	Cyber Security Incident Response
TBD	\$30,000	Technology Operations Support
TBD	\$30,000	Systems support for BWP architecture

AGREEMENTS AND CONTRACTS LIST



TBD	\$30,000	Additional staffing for operational support
TBD	\$30,000	Additional staffing for system outage response
TBD	\$30,000	Consultant Services for county, state, and federal regulations
TBD	\$30,000	Evaluate the Structural Integrity of the Roof on Reservoir No. 2
TBD	\$30,000	Evaluate the Condition of the Granular Activity Carbon Unit
TBD	\$29,988	Utility management training and advisory services
TBD	\$28,750	Air quality testing for regulatory compliance
TBD	\$27,000	Federal and State research and legislative advocacy
TBD	\$27,000	Customer Satisfaction Research
TBD	\$25,000	Power Supply employee development and coaching
TBD	\$25,000	Energy Control and Lockout/Tagout (LOTO) Training for BWP Employees
TBD	\$25,000	Commercial Drivers Services Training (also listed under 62755 for training)
TBD	\$25,000	Operational Reliability Assessment
TBD	\$25,000	Broker and facilitate purchase of Internet Protocol (IP) address space
TBD	\$25,000	Geographic Information System - Reporting Dashboards
TBD	\$25,000	Geographic Information System - Data Migration to Utility Network
TBD	\$25,000	Irrigation and Landscape Improvements at Reservoir No. 5
TBD	\$20,000	Specialized Engineering Support
TBD	\$20,000	Greenhouse Gas (GHG) reporting verification for imported power
TBD	\$20,000	Interactive Voice Response System Support
TBD	\$20,000	Membership Hosting
TBD	\$20,000	Federal Energy Regulatory Commission (FERC) and National Association of Regulatory Utility Commissioners (NARUC) 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	\$20,000	Credit Annual Rating
TBD	\$20,000	Internal audit services
TBD	\$20,000	Design Stair Access to Reservoir No. 5
TBD	\$19,992	Regulatory legislative advocacy
TBD	\$18,000	Public Information Licenses
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	\$15,000	Daily verification of Continuous Emissions Monitoring System (CEMS) data
TBD	\$15,000	Greenhouse gas emissions report verification

AGREEMENTS AND CONTRACTS LIST



TBD	\$15,000	As Needed Onsite Training for Power Generation
TBD	\$15,000	Continuous Emissions Monitoring (CEMS) support
TBD	\$15,000	Baseline monitoring and exposure evaluation for BWP employees using Professional Services. Maintain exposure control and monitoring records.
TBD	\$15,000	Electrical Safety and Arc Flash Awareness Training
TBD	\$15,000	BWP share of Southern California Public Power Authority (SCPPA) Programs
TBD	\$15,000	Writing services for newsletters and websites
TBD	\$15,000	Supervisory Control and Data Acquisition (SCADA) Maintenance Services
TBD	\$15,000	Recycled Water Conversion Assistance
TBD	\$12,500	Asbestos Awareness and Safety Training
TBD	\$11,000	Cooling tower chemicals, as needed to maintain water chemistry in the Lake Unit within acceptable operating limits
TBD	\$10,500	MPP-specific environmental training
TBD	\$10,000	Consultive assistance for improving operating practices and/or procedural development
TBD	\$10,000	Legal fees
TBD	\$10,000	Supervisory Control and Data Acquisition (SCADA) Maintenance Services
TBD	\$10,000	Retain an outside consultant to validate the Water Loss Audit
TBD	\$10,000	Recycled water conversion technical support
TBD	\$9,500	Special Department Supplies
TBD	\$7,500	Greenhouse Gas verification services for Lake 1
TBD	\$7,500	Training
TBD	\$5,000	International Swaps and Derivatives Association
TBD	\$5,000	Hyperion maintenance
TBD	\$5,000	Pipeline tapping and tapping services
TBD	\$5,000	Classroom Training for Employee development
TBD	\$5,000	Coating Inspection/Industrial Hygienists - Touch up and/or Repairs
TBD	\$5,000	Water Leak Assistance
TBD	\$5,000	Water Efficiency Incentives
TBD	\$4,998	Board Governance training
TBD	\$4,000	Fees for Collection Services
TBD	\$4,000	Translation Services
TBD	\$3,000	Bicycle Safety Training Program
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	\$2,000	Contract Laboratory
TBD	\$1	Burbank Operational Unity Contract Operator
TBD	\$1	Burbank Operational Unit Cost Consultant
TC Technology	\$50,000	Development and implementation of mobile mapping and inspection technologies

AGREEMENTS AND CONTRACTS LIST



Technology Unlimited	\$8,000	Programming for payment processing machine enhancements
Telvent USA, LLC	\$47,000	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
Test Rite / Mccalls	\$37,500	Large meter testing and repair
The Regulatory Assistance Project	\$25,000	Rates and analytical support
TMG Consulting	\$50,000	Project Management Support for Mobile Information Management System (MIMS) application integration
Trilliant	\$42,000	Advance Metering Infrastructure (AMI) Hosting Service
Trilliant	\$50,000	Programming for AMI
Trilliant	\$150,000	Back-end support for Sustainment Service
Trilliant	\$142,000	Software and Hardware Support for AMI
Trimark Associates	\$5,000	MPP-To meet generation reporting requirements for Western Renewable Energy Generation Information System (WREGIS)
Trimark Associates	\$7,500	Power Supply-Western Renewable Energy Generation Information System (WREGIS) meter data upload service
Utility Tree Service Inc.	\$636,000	Price Agreement for Line Clearance Tree Trimming for all BWP electrical distribution and transmission assets
Vision Internet	\$5,000	Maintenance and changes to the ONEBURBANK.com website
WorkCare	\$25,000	Medical Professional Services for injury and incident intervention program
TOTAL	\$23,981,030	

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	\$10,000	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
Westcoast Online Information Systems, Inc. aka Netfile	\$12,689	Fair Political Practices Commission (FPPC) Form 700 and Campaign Filings
TOTAL	\$32,689	

CITY TREASURER

Bank of America	\$10,500	Banking Services
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AGREEMENTS AND CONTRACTS LIST



Bloomberg	\$25,680	Software for investment-related information, analytical services
FIS Global (pre'ly SunGard)	\$7,000	Fund Accounting Software
Garda	\$9,500	Armored Services
Tracker	\$6,500	Investment Accounting Software
Union Bank of California - RIS Account Analysis	\$10,000	Monthly Banking Fees for CDD Housing
Union Bank of California Trustee - Trust Fee Group	\$15,000	Safekeeping of Securities
TOTAL	\$84,180	

CITY MANAGER

Deborah Dodge	\$3,000	Photography
Emanuel Jones and Associates	\$27,000	State legislative advocacy
TBD	\$1,050	Photography Services
TBD	\$25,000	Marketing and Branding
Vision Internet	\$15,450	Website Hosting and Support
TOTAL	\$71,500	

COMMUNITY DEVELOPMENT DEPARTMENT

Anderson Penna	\$440,000	I-5 Project Inspection Services (reimbursed by Measure R I-5 construction mitigation funds); 5-year contract adopted by City Council FY 2015-16
Ascencia	\$60,000	Consultant services will include a year-round Street Outreach Program, Vulnerability Index, and transportation services for homeless individuals, at-risk, and homeless families
City Data Services	\$16,000	Consultant services will include the development and maintenance of a web-based community services software
Claritas/Nielsen	\$3,490	Demographics Reports
Contemporary Information Corp.	\$25,000	Consultant for Criminal and Credit Checks
CoreLogic	\$2,000	Real Estate Data Service
Costar	\$11,500	Commercial Property Database
Costar	\$12,200	Online property search and demographic data platform
CSG Consultants	\$100,000	On-Going Building, Architectural, Structural, Accessibility Plan Check
CSG Consultants	\$100,000	On-Going Grading, Drainage, Soils and Geology Plan Check
CSG Consultants	\$100,000	On-Going Mechanical, Electrical, Plumbing, Energy, Land Surveying
David L. Lindell	\$5,000	
Dorado Company	\$150,000	Capital projects oversight and management
Dorado Company	\$75,000	Utility Coordination for I-5 project
Dorado Company	\$280,000	Program management for I-5 project (reimbursed by Measure R I-5 construction mitigation funds); 5-year contract adopted by City Council FY 2015-16

AGREEMENTS AND CONTRACTS LIST



Equifax / TALX Corp.	\$15,000	Social Service Benefit Reviews and Background Checks
Heineke Consulting Group, Inc.	\$79,750	Real Estate Consulting
J Lee Engineering	\$100,000	On-Going Building, Architectural, Structural, Accessibility Plan Check
J Lee Engineering	\$75,000	On-Going Grading, Drainage, Soils and Geology Plan Check
J Lee Engineering	\$150,000	On-Going Mechanical, Electrical, Plumbing, Energy, Green Building Plan Check
JAS Pacific	\$150,000	On-Going Building, Architectural, Structural, Accessibility Plan Check
JAS Pacific	\$75,000	On-Going Grading, Drainage, Soils and Geology Plan Check
JAS Pacific	\$200,000	On-Going Mechanical, Electrical, Plumbing, Energy, Green Building Plan Check
JAS Pacific	\$100,000	On-Going Building Inspection and Public Counter Services
JCL	\$13,000	Traffic and street closure for Magnolia Park events
JMD Landscape Architecture	\$25,000	On-Going MWELO-Landscape Plan Check
John Ellis	\$4,500	Photographer/Marketing
Livney and Associates	\$500	Maintenance of ED website
Los Angeles County Metropolitan Transportation Authority	\$75,000	Multi-year maintenance and revenue servicing for the TAP vending machine at the Downtown Burbank Metrolink Station per agreement
Moore and Associates	\$100,000	Transit marketing and outreach call center costs for Burbank Bus services
MV Transportation	\$992,000	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
Robin Faulk Consulting	\$5,000	Economic Development Consultant for Award Submission and Annual Report Writing
Ruff Haus Design	\$15,000	Marketing, Design, and Editorial consultant
Salesforce	\$5,300	Customer Relationship Management Platform
Stay Green	\$14,200	Street sweeping and maintenance for Magnolia Park events
Syncromatics	\$35,000	O&M fee for bus GPS systems
TBD	\$34,000	Development Economic Impact Reporting/Tourism
TBD	\$32,000	Real Property Appraisal
TBD	\$10,000	Title Reports and Insurance
TBD	\$10,000	Consultant services for Utility Allowance review and update; and Payment Standard review and update analysis.
TBD	\$5,000	Temporary staffing for waiting list updates
TBD	\$41,000	Consultant services will include community planning, project and program management, and other HUD related activities

AGREEMENTS AND CONTRACTS LIST



TBD	\$40,000	Consultant services will include assistance with planning and data collection for the City's five-year (2018 - 2024) Consolidated Plan, Analysis of Impediments to Fair Housing Choice, and other HUD related documents
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	\$50,000	Real Property Appraisal
TBD	\$75,000	Professional Services - Financial Consulting
TBD	\$60,000	Relocation Services
TBD	\$90,000	Professional services for homelessness activities
TBD	\$30,000	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	\$70,000	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	\$4,500	Economic Development Website Updates
TBD	\$10,000	Tri-City Collaboration Marketing
TBD	\$1,500	Small Business Consulting
TBD	\$250,000	On-call transportation planning, traffic, and civil engineering services
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	\$150,000	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

AGREEMENTS AND CONTRACTS LIST



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
TBD	\$80,000	On-call legal services for CEQA, General Plan, Housing Element, and/or other related development/land use legal services
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	\$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
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	\$250,000	Security guard services at the Downtown Burbank Metrolink Station
TBD	\$10,000	Translation services for bus operations materials to satisfy Title VI requirements
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	\$15,000	Bike Rack Equipment and Installation
TBD	\$200,000	First Street Class IV Bike Lane Design
TBD	\$300,000	Monitoring and data collection and analysis for SB 743 implementation
TBD	\$200,000	Supplemental outreach consultant for I-5 and Burbank Bridge closure projects
TBD	\$350,000	Citywide Parking Study
Techfire	\$33,000	Entrepreneurial Events Consultant
The ADR Coach Inc., Hearing Officer	\$5,000	Consultant for Mediation Services on Informal Hearings
TOTAL		\$10,639,790

FINANCIAL SERVICES

Artek/Calwide	\$5,000	Collections Process Service
Bartel Associates LLC	\$39,000	Other post-employment benefits (OPEB) Mandated Valuations and GASB 75 Reports
BLX Group LLC	\$10,500	Bond Arbitrage Calculations

AGREEMENTS AND CONTRACTS LIST



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
Hinderliter De Llamas & Assoc.	\$1,200	Transaction and Use Tax Services
Lance, Soll & Lunghard, LLP	\$50,000	Internal Audit Services
MGT of America	\$28,000	Senate Bill 90 Mandated Claims
MuniServices Co	\$27,612	Utility User's Tax Audit Services
NBS	\$9,000	Bond Disclosure - Successor Agency and City
PlanetBid, Inc.	\$9,192	Electronic Bidding Management System
Ray Klein dba Professional Credit Service	\$50,000	Collection Services
Sage View Advisory Group	\$44,000	Investment Advisory and Fiduciary Support for the City's 457 Plan
Transunion Risk & Alternative Data Solutions, Inc.	\$1,680	Subscription Renewal
White Nelson Diehl Evans	\$127,285	External Audit Services
	\$466,919	

FIRE DEPARTMENT

ACS Firehouse	\$10,000	Software maintenance contract, Firehouse software
Digital EMS Solutions, Inc.	\$40,000	Service contract for Electronic Patient Care Reporting (ePCR) system
Kronos Incorporated	\$15,000	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
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	\$504,100	

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	\$115,000	Managed services for Human Resources Management System (HRMS) support
Avolve Software	\$30,000	Project Dox upgrade consulting services

AGREEMENTS AND CONTRACTS LIST



Beyond 20	\$50,000	Consulting services to assist with the ongoing development of the City's Service Desk Software
Capital Accounting Partners	\$50,000	Consultant for the Oracle Cost Plan update and Information Security Forum (ISF) Plan
Cherwell	\$40,000	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	\$150,000	Online Permitting Payments for Public Works Department
TBD	\$300,000	Consulting services for the City website replacement
TBD	\$500,000	Consulting services for the implementation of Oracle Automated Time Entry
TBD	\$150,000	Consulting services for the replacement of the Parks and Recreation Department scheduling software
TBD	\$200,000	Consulting services for the upgrade to Oracle Hyperion
TBD	\$100,000	Temporary Staffing/Recruitment Services
TBD	\$165,000	O365 Migration Services for Microsoft Office
TBD	\$300,000	IT managed services contract
TBD	\$100,000	Consulting services for a Mobile Application Platform
TBD	\$100,000	Consulting services for an Integration Platform
TBD	\$75,000	Consulting services for Business Process Optimization
TBD	\$100,000	Consulting services for the citywide Disaster Recovery Plan
TBD	\$100,000	Recruitment services
TBD	\$60,000	Management consulting services
Telestaff	\$30,000	Consulting services to upgrade the Fire Department's staffing software

TOTAL \$3,550,000

LIBRARY

America Learns	\$8,000	Management of Literacy Services tutors and learners
Bibliotheca	\$32,000	Annual maintenance of Library Materials Management System
Califa	\$25,000	Discounted online research resources for library users with consortial pricing agreements
Cengage	\$5,000	Online research resources
Cherry Hill	\$4,000	Web hosting for Library website and Burbank in Focus historical image website

AGREEMENTS AND CONTRACTS LIST



EBSCO	\$30,000	Online research resources
Hoopla	\$25,000	Digital library materials
Miller Hull	\$200,000	Develop conceptual architectural plans to upgrade the Burbank Central Library
OCLC	\$32,000	Catalog records and interlibrary loan access for library materials
Overdrive	\$50,000	Digital library materials
SirsiDynix	\$70,000	Public access to and circulation of library items, database of library users
Southern California Library Cooperative (SCLC)	\$5,000	Regional delivery of library materials among libraries and other resource sharing
Steverson and Associates	\$5,000	Literacy consulting services
TBD	\$30,000	Workflow analysis of the Library's Technical Services section
TOTAL	\$521,000	

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 Bloodborne Pathogen (BBP) training
Angel Wings	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
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 Southern California Public Power Authority (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 Sewer Services	\$25,000	Installation of sewer backwater value devices
Burke, Williams, & Sorensen, LLP	\$200,000	Investigations
California Laboratory Services, LLC	\$30,000	Annual firefighter examinations
Canon Solutions America	\$50,000	Black and white printing press maintenance
Cigna Disability	\$640,000	Group short term and long term disability coverage
Cigna Group Life and AD&D	\$75,000	Group Life and Accidental death and dismemberment (AD&D) coverage per memorandum of understanding (MOU)

AGREEMENTS AND CONTRACTS LIST



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	\$1,610,000	Group dental coverage per MOUs
Department of Justice	\$55,000	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
Environmental Resource Center INC	\$50,000	Safety Training
Express Scripts	\$575,000	Pharmacy Program
Fickewirth/Benefit Service Group	Included in	Broker and Third Party Administrator services for
Frank Parth, Project Auditors LLC	\$40,000	Project Management Training
G Vision	\$50,000	Investigative services
Genex Management	\$30,000	Utilization review
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	\$15,167	Executive/Management training programs
HireRight	\$25,000	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 and Respirator Fit
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
Lein On Me	\$380,000	Bill Review
Liebert Cassidy Whitmore	\$100,000	Labor relations training workshops, legal services, and consortium consultation
LifeSigns	\$10,000	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

AGREEMENTS AND CONTRACTS LIST



Mega Group Online, Inc.	\$50,000	Pre-employment drug screens and 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
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
Public Interest Investigations, Inc.	\$100,000	Investigations
Rancho Santiago College	\$75,000	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	\$200,000	Investigations
Rio Hondo	\$40,000	Police Training
RJN Investigations Inc	\$50,000	Investigations
Russell Greenblatt, Katten Muchin		VEBA legal services (employee paid)
Sahar Consulting LLC	\$10,000	Citywide training programs
Schneider & Associates	\$100,000	Adjusting services following a sanitary sewer overflow
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
Steven D. Newton Physical Therapist Inc. (PerfromaX Elite)	\$30,000	Functional Job Analysis, Pre-Work Screen and Stretch Program
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	\$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

AGREEMENTS AND CONTRACTS LIST



TBD	\$15,000	Citywide training program/public engagement training
TBD	\$10,000	Citywide training program/succession planning
TBD	\$25,000	Leadership and Management training
TBD	\$20,000	Presentation Skills Coach/Trainer
TBD	\$50,000	Online citywide training
TBD	\$75,000	Property Assessment services
TBD	\$150,000	Labor attorney
TBD	\$200,000	Personnel investigations
TBD	\$200,000	Personnel investigations
TBD	\$6,000	Equipment rentals for Employee Appreciation
TBD	\$22,000	Catering services and equipment for Employee Appreciation Day / Service Award Recognition
TBD	\$19,250	Consultant to analyze City's printing needs
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	\$25,000	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	\$100,000	Workers Compensation Consulting
TBD	\$30,000	Risk Consulting
TBD	\$30,000	Workers Compensation Consulting
TBD	\$25,000	Statement of Values (SOV) evaluation and update
Teri Black & Company, LLC	\$60,000	Executive Recruitments
Toros Lawnmower & Garden	\$5,000	Tool repair for Youth Employment (Summer Trails)
TracksGlobal	\$50,000	Executive Coaching

AGREEMENTS AND CONTRACTS LIST



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
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.	\$100,000	Annual license fee and hosting of workers compensation software
VSP	\$215,000	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
TOTAL	\$9,803,067	

PARKS AND RECREATION

5D Spectrum	\$5,000	Provide website and marketing support to Burbank
Auntie M Creative Consultants	\$60,000	Sound/backline for Starlight Bowl
Auntie M Creative Consultants	\$10,000	Department Special Events
Catholic Charities	\$125,000	To provide and manage the skilled worker center
Cynthia Wagner Public Relations	\$10,000	Starlight Bowl Marketing and Advertising
Deborah Dodge	\$6,000	To provide photography services as needed
James Uhl	\$50,000	Classroom Training Agreement, facilitate leadership and classroom training
Jeff Maxwell DBA JMD Landscape	\$75,000	Landscape Design Services
Lehrer Architects	\$32,000	Design and various Consulting Services to support Starlight Bowl Renovation Project
Naphtali Bryant	\$12,000	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	\$28,000	Fireworks for 4th of July
Sculpture Conservation Studio	\$17,000	Plaque Restoration
Southeastern Security Consultants, Inc	\$23,000	Provide nationwide background screenings for sports
TBD	\$100,000	Architectural Engineering Services for Various Parks and Recreation Capital Projects
TBD	\$35,000	To provide project and construction oversight
TBD	\$35,000	Grant Writing and Management Services
TBD	\$5,000	Department wide Training Program
TBD	\$300,000	Tree Trimming Services
TBD	\$150,000	Department Master Plan
TBD	\$40,000	Recreation Guide Printing Services
Transit Media Group	\$18,000	Starlight Bowl Website and Marketing Material Printing
TOTAL	\$1,151,000	

POLICE DEPARTMENT

AGREEMENTS AND CONTRACTS LIST



AlphaCard	\$1,000	Employee Identification Card System Maintenance
American Eagle	\$7,900	Website Maintenance
Andrews International	\$23,000	City Council Security
Andrews International	\$24,000	Starlight Bowl Security
Backhouse Media	\$1,500	Website Maintenance
BMC	\$60,000	Copier/Fax maintenance
Callyo	\$1,200	Investigation Software Services
CaseWorthy	\$12,000	Mental Health Database Subscription
Cellebrite	\$4,500	Forensic Cellphone Equipment Maintenance
City of Glendale	\$550,000	Joint Air Support Operations
City of Inglewood/	\$142,000	Parking citation processing
Commission on Accreditation for Law	\$5,600	CALEA - Police Re-Accreditation
CopWare - Mobile	\$3,500	Patrol software maintenance
Data Clean (IT)	\$1,050	Computer cleaning service
Dumbell Man	\$3,000	Gym maintenance
Encase/Guidance Software	\$1,750	Computer Forensics Software
Encase/Passport	\$8,000	Forensics Software Certification/Training
Enterprise Security Inc.	\$37,400	Security System Maintenance
Enterprise Security Inc.	\$180,000	Jail Access System Upgrade
Enterprise Security Inc.	\$6,500	Jail Access System Maintenance
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
Guard1 Plus	\$1,200	Jail inmate monitoring system
InTime Solutions	\$8,000	Scheduling System Maintenance Fees
J's Maintenance	\$55,000	Jail Maintenance Contract
LEFTA - Training Management System	\$35,000	System Acquisition and Implementation
LEFTA - Training Management System	\$3,500	Training and Equipment Module maintenance
LEFTA - Training Management System	\$2,000	Patrol/Jail/Comm/Ctr Module software maintenance
Lexipol	\$6,500	General Order Updates
Los Angeles County	\$95,000	Outreach probation officer (PIP) contract
Los Angeles County - Department of	\$100,000	Mental Health Evaluation Services
Los Angeles County Sheriff's	\$35,000	Jail food contract
MGT America	\$10,000	Fee Review
Net Transcripts	\$10,000	Case Transcriptions Services
Netmotion	\$7,500	Net Motion encryption software
Northridge Hospital	\$21,000	Medical exams for victims of crime
Ocean Systems	\$2,500	Video enhancement software maintenance
Plant Peddler	\$5,500	Plant maintenance
Power DMS	\$15,000	Power DMS - Training/Policy Module
Providence St. Joseph	\$150,000	Medical exams for arrestees
Ross Benson	\$3,000	Photography Services
Schneider Electric	\$10,000	UPS System Maintenance
Stericycle	\$10,000	Biohazard dispensers pick up for the jail and Animal Shelter
Tannery Creek	\$15,000	Auto Chalk Parking Control System
TBD	\$65,000	Parking citation handheld replacement
The Omega Group	\$1,200	Crime Mapping
The Omega Group	\$7,200	Crime View w/Dashboard
To Be Determined	\$100,000	CAD System replacement evaluation

AGREEMENTS AND CONTRACTS LIST



To Be Determined	\$9,300	Parking control hand held computers (Autocites) maintenance
To Be Determined	\$10,000	Shredding services
To Be Determined	\$5,000	K-9 Training
To Be Determined	\$4,050	Forensic printer maintenance
To Be Determined	\$750	Laser mapping maintenance agreement
To Be Determined	\$7,500	Jail hazard material cleaning services
To Be Determined	\$26,300	License scanning software maintenance
To Be Determined	\$4,000	Electronic Subpoena Software
To Be Determined	\$60,000	Police Background Investigations
To Be Determined	\$100,000	Security System Storage
To Be Determined	\$6,500	Mobile Command Post Storage
To Be Determined	\$65,000	Simulation Training System
To Be Determined	\$120,000	Crime Analysis/IT
Training Mgmt System (TMS)	\$1,100	Training software maintenance
TransUnion (TLO)	\$8,500	Public Records Database
Various Vendors	\$29,850	Safety vests
Various Vendors	\$30,000	Civilian Uniforms
Various Veterinarians	\$10,000	Spay/neuter and other veterinary services
Versatile Information Services	\$5,000	PUMA Digital Recorders Maintenance Contract
Victor Medical	\$79,000	Animal medical supplies
Vigilant Solutions/LEHR Auto	\$30,000	Investigative Data Analytics
Vigilant Solutions/LEHR Auto	\$80,000	Automated License Plate Reader (ALPR) Equipment Purchase
TOTAL	\$2,548,550	

PUBLIC WORKS

Anderson Penna	\$150,000	Construction inspection services for street improvement projects
A-Tech	\$40,000	Environmental Center monitoring
A-Tech	\$40,000	Orange Grove Parking Structure silica and hazmat materials monitoring
A-Tech	\$60,000	Hazardous materials abatement/monitoring for projects
A-Tech	\$75,000	Resurveys and reassessments of hazmat materials
A-Tech	\$200,000	Annual hazardous materials abatement/monitoring
Brandow and Johnston	\$75,000	Structural engineering
Brandow and Johnston	\$100,000	Seismic strengthening consultation and engineering
Clifford Design Group	\$80,000	Consulting services for Metro Station Elevator overhaul
Clifford Design Group	\$80,000	Consulting services for Orange Grove Parking Structure project
Clifford Design Group	\$100,000	Annual project and construction management
Clifford Design Group	\$100,000	Environmental Center consulting services
Clifford Design Group	\$200,000	City Yard Services Building construction management
Council for Watershed Health	\$55,000	Watershed water quality monitoring
David L. Lindell	\$300,000	Land surveying services
E. J. Ward, Inc.	\$100,000	Annual maintenance service for the Fuel Inventory Control Management System software and hardware

AGREEMENTS AND CONTRACTS LIST



Flo-Services	\$150,000	Pump station maintenance
Fusco Engineering	\$100,000	Survey Support - Base File Preparation, Elevations
George Eaton	\$40,000	Roofing and waterproofing consultant - citywide roof surveys and inspections
George Eaton	\$40,000	Roofing and waterproofing consultant - Environmental Center roof repair/replacement
George Eaton	\$50,000	Roofing and waterproofing consultant for surveys and assessments
George Eaton	\$75,000	Annual roofing and waterproofing consultant for as-needed maintenance and emergency repairs
Geotechnologies	\$25,000	Geotechnical engineering and material testing services
Golden Bell	\$90,000	Insecticide application services for sewer maintenance holes citywide
Huitt-Zollars	\$100,000	Storm Drain and street Improvement Engineering and Design Services
Huitt-Zollars	\$150,000	Tunneling Inspection Services
Jensen Hughes	\$40,000	Fire protection consulting, engineering for Environmental Center
Jensen Hughes	\$40,000	Fire protection consulting, engineering project
Jensen Hughes	\$50,000	Annual fire protection consulting, engineering
Jensen Hughes	\$75,000	Fire protection consulting, engineering survey and assessment
John L. Hunter & Associates	\$40,000	Trash Daily Generation Rate (DGR) study
JR's Environmental Services	\$30,000	Flow metering maintenance and calibration services
Kleinfelder	\$100,000	Geotechnical Services
Kocher Schirra Goharizi Consulting	\$50,000	Project related electrical engineering and consulting
Kocher Schirra Goharizi Consulting Engineers, Inc.	\$100,000	Annual electrical engineering and consulting for projects
Larry Walker & Associates	\$70,000	National Pollutant Discharge Elimination System (NPDES) permit assistance
Larry Walker & Associates	\$75,000	Total Maximum Daily Loads (TMDL) studies and Municipal Separate Storm Sewer System (MS4) permit support
LCDG	\$90,000	Maxam Park Restroom architectural and engineering services
LCDG	\$100,000	Annual architectural consulting services
LCDG	\$300,000	Architectural services for City Yard Services Building
Michael Baker	\$200,000	I-5 Caltrans Engineering Support and Design
MNS Engineering Inc.	\$300,000	Project Management
National Plant Services	\$130,000	Large sewer line cleaning and video inspection
Nuvis Landscape Architects	\$100,000	Landscape Architectural Design Services
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
Omnis Consulting, Inc.	\$100,000	On-call design and engineering support services
P2S Engineering	\$25,000	Low voltage systems engineering for various projects
P2S Engineering	\$30,000	Low voltage systems engineering for City Yard Service Building

AGREEMENTS AND CONTRACTS LIST



P2S Engineering	\$50,000	Low voltage systems engineering survey and assessment at various locations
P2S Engineering	\$75,000	Annual low voltage systems engineering consulting for various locations
Psomas	\$40,000	Stormwater system design and engineering at various building sites and projects as-needed
Psomas	\$50,000	Annual stormwater system design and engineering at various building sites
Psomas	\$75,000	Stormwater system design and engineering City Yard Services Building
Psomas	\$100,000	Environmental services
RI Geotechnical (Roger Ilsley)	\$100,000	Tunneling Quality Assurance (QA) support services
Scott Elevator Consultants	\$20,000	Elevator/lift consulting for Metro Station elevator project
Scott Elevator Consultants	\$20,000	Elevator/lift consulting as-needed for projects
Scott Elevator Consultants	\$40,000	Annual elevator/lift consulting
Stantec	\$100,000	I-5 Caltrans engineering support
TAM Studio Architects	\$150,000	Recycle Center Warehouse improvements, ventilation and filter design
TBD	\$10,000	NPDES permit assistance and sampling
TBD	\$10,000	Crane services
TBD	\$20,000	NPDES catch basin curb screen improvements
TBD	\$20,000	NPDES catch basin CPS/insert improvements
TBD	\$35,000	NPDES special study
TBD	\$40,000	Professional engineering/ construction services
TBD	\$40,000	On-call design/review, construction
TBD	\$40,000	Sewer bypass services
TBD	\$50,000	Annual parking structure surveys, engineering and consulting services
TBD	\$65,000	NPDES litigation and consultation
TBD	\$75,000	Mechanical, electrical and plumbing consultant for engineering, surveys, and assessment
TBD	\$75,000	Annual mechanical, electrical, and plumbing engineering consultants
TBD	\$75,000	Mechanical engineering for annual HVAC projects
TBD	\$75,000	Mechanical engineering for various projects
TBD	\$80,000	Project and construction management services
TBD	\$80,000	Project and construction management services
TBD	\$80,000	Program management services
TBD	\$80,000	Special studies related to Burbank Water Reclamation Plant (BWRP) National Pollutant Discharge Elimination System (NPDES) Permit
TBD	\$85,000	Maxam Park Restroom architectural and engineering services
TBD	\$100,000	As-needed architectural and engineering services
TBD	\$100,000	Project management services for the Building Division
TBD	\$100,000	Building and mechanical engineering
TBD	\$100,000	Architectural consulting services
TBD	\$100,000	Architectural consulting services
TBD	\$100,000	City Yard Master Plan consulting services

AGREEMENTS AND CONTRACTS LIST



TBD	\$100,000	Mechanical engineering, Police/Fire HVAC
TBD	\$100,000	Sewer cost of service study
TBD	\$100,000	Sewer construction administration and inspection services
TBD	\$100,000	Geotechnical engineering and material testing services
TBD	\$100,000	City Yard Master Plan
TBD	\$100,000	Permit counter staff support - temporary agency
TBD	\$100,000	Job Order Contract Coordination
TBD	\$100,000	Civil engineering support and plan check services
TBD	\$125,000	Pavement management program update
TBD	\$150,000	Pump rebuilt/repair
TBD	\$150,000	Engineering design services
TBD	\$200,000	Inspection services for building projects
TBD	\$200,000	Construction and demolition assessment, education, and outreach plan
TBD	\$200,000	Sewer/refuse cost of service study
TBD	\$200,000	Construction inspection services for street improvement projects
TBD	\$200,000	Construction inspection services for street improvement projects
TBD	\$200,000	Project Management
TBD	\$225,000	Engineering Design for Alameda Signal Synchronization project
TBD	\$250,000	Olive Recreation Center redesign consultant
TBD	\$250,000	Sewer Master Plan
TBD	\$250,000	NPDES legal services
TBD	\$250,000	Olive Rec Center renovation design
TBD	\$300,000	Sewer construction administration and inspection services
TBD	\$75,000	Americans with Disabilities Act (ADA) survey and assessment
TBD	\$100,000	Agency and code compliance assessment for buildings citywide
TBD	\$100,000	Civil engineering support and plan check services
TBD	\$200,000	Feasibility study for organics
Tony Coblenz Plumbing	\$60,000	Sewer facility maintenance and repair services
Tyler & Kelly Architecture Inc.	\$115,000	Metro Station elevator design and construction
Walker Parking Consultants	\$100,000	Design and engineering for Orange Grove Parking Structure project
WSP	\$100,000	Transportation support to manage specialty projects (Metrolink Station)

TOTAL \$11,975,000



RALPH FOY PARK



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