MEMORANDUM

FINANCIAL
SERVICES

DATE: May 7, 2021

TO: Justin Hess, City Manager

FROM: Jennifer Becker, Financial Services Director JB
By: Leana Mkrtchyan, Budget Manager

SUBJECT: Fiscal Year (FY) 2021-22 Budget Study Sessions Follow-up Items

At the April 27 and May 4 Budget Study Sessions, the City Council identified multiple items requiring additional follow-up information from staff. The attached packet includes memos addressing the items requested at the April 27 Budget Study Session. Items requested at the May 4 City Council meeting will be provided at a subsequent date, prior to the May 25 Budget Public Hearing.

The following is a summary of the requested items:

	Date of Request	Department	Item	Status
1)	4/27/2021	Burbank Water & Power	Financial Assistance Programs Offered by BWP	Included
2)	4/27/2021	Financial Services	Management Services' Budget Request for a Department of Transportation Electronic Recordkeeping System	Included
3)	4/27/2021	Fire	FY 2021-22 Travel and Training Budget Overview	Included
4)	4/27/2021	Library	Potential Utilization of College Students as Instructors in the Spark! Digital Media Lab	Included
5)	4/27/2021	Management Services	5-Year History of New Positions/Upgrades	Included

	Date of Request	Department	Item	Status
6)	4/27/2021	Parks & Recreation	Burbank Program, Activity, and Service Subsidy Program – Participant Update	Included
7)	4/27/2021	Police	Summary of the FY 2021-22 Traffic Bureau Staffing and Budget	Included
8)	4/27/2021	Public Works	Homeless Encampment Cleanups Budget Request	Included
9)	4/27/2021	Public Works	Retention Issues Related to Refuse Drivers	Included
10)	5/4/2021	Community Development	Burbank Bridge Grand Opening	Pending
11)	5/4/2021	Community Development	Placing a City Identifier on or near the Burbank Bridge	Pending
12)	5/4/2021	Fire	Requests Presented by the Burbank Fire Fighters' Association	Pending
13)	5/4/2021	Parks & Recreation	Ongoing Funding for the Arts	Pending
14)	5/4/2021	Police	Increasing the Stipend Paid to Reserve Police Officers by 3%	Pending

Staff will be available to answer questions on any of the follow-up items at the May 25 Budget Public Hearing and will incorporate all approved appropriations into the FY 2021-22 Adopted Budget as directed.

MEMORANDUM

WATER AND POWER

DATE: May 7, 2021

TO: Justin Hess, City Manager

FROM: Dawn Roth Lindell, General Manager, Burbank Water and Power SAA for DRL

SUBJECT: **Information Related to Financial Assistance Programs Offered by Burbank Water & Power**

As part of the City Council's Budget review, Council Member Anthony requested information related to financial assistance programs offered by Burbank Water and Power (BWP). The attached PowerPoint slides provide an overview of highlights specific to BWP programs as well as programs offered by other entities and marketed to Burbank residents via various BWP marketing channels.

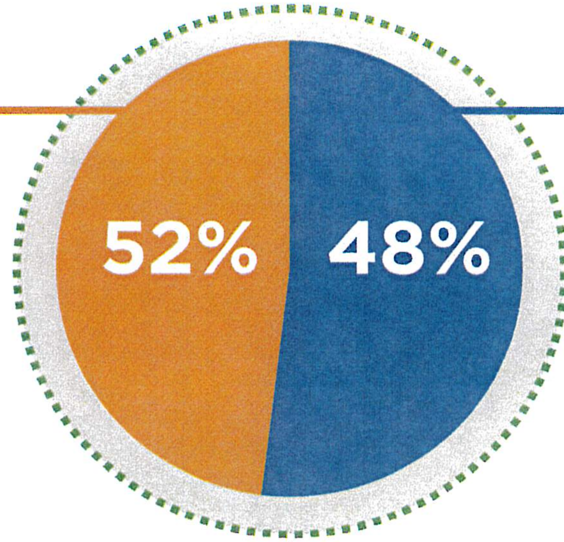
Utility Assistance Programs

May 2021

CITY OF BURBANK
WATER AND POWER

4,462 Estimated Households in Poverty

Source: Derived from U.S. Census V2019



Electric Rate Assistance

Program	Amount
BWP Lifeline (Income Qualified and Seniors 62+ or Disabled)	**Up to 40%** off Electric Rate

Payment Assistance

Program	Amount
BWP Project Share (Electric)	**$100**
Federal LIHEAP	**Up to $1,000**
Federal Utility Allowance (~2,000 Households)	**$100/Month Average**
BWP COVID-19 Job Loss Bill Credit (Electric Bill Credit)	**$200/$300**
Federal CARES Act	**Varies**

Energy Efficiency

Program	Amount
BWP Refrigerator Exchange	**No Cost**

PROGRAM SUMMARY

Program	Eligibility	Governance	Assistance
COVID-19 Job Loss Bill Credit	Proof of unemployment past Nov 1, 2020	City of Burbank	$200/$300 electric bill credit
Project Share	50% of area median income	City of Burbank	$100
Lifeline	50% of area median income	City of Burbank	Up to 40% off electric rate
Low Income Refrigerator Exchange Program	50% of area median income	City of Burbank	No-cost fridge
Low Income Home Energy Assistance Program (LIHEAP)	150% of federal poverty level	Federal	Up to $1,000
Utility Allowance	50% of area median income	Federal	$100 monthly average
CARES Act Rental & Utility Assistance Program	Varies	Federal	Varies

BWP PROGRAMS

COVID-19 Job Loss Bill Credit

Provides a bill credit for eligible residential customers who are unemployed due to the COVID-19 pandemic and funded by the BWP Public Benefit Fund.

Eligibility requirement: Proof of unemployment past Nov 1, 2020

Assistance Amount: $200 for apartments & multi-family homes. $300 for single-family homes.

Project Share

Provides annual payment assistance of up to $100 in the form of a bill credit, funded by donations from customers and the BWP Public Benefit Fund.

Eligibility requirement: Must meet 50% of area median income requirements

Assistance Amount: Up to $100

Lifeline

Offers income-qualified customers a reduced electric rate and exemptions from the monthly service charge and Utility User's Tax (UUT). Funded by the BWP Public Benefit Fund.

Eligibility requirement: Must be 62 years of age or permanently disabled and meet 50% of area median income requirements

Assistance Amount: Reduced electric rate up to 40%

Low Income Refrigerator Exchange Program

Provides a free Energy Star certified refrigerator to all income-eligible households.

Eligibility requirement: Must meet income 50% of area median income requirements

INCOME REQUIREMENTS

FOR BWP LIFELINE, PROJECT SHARE, AND REFRIGERATOR EXCHANGE PROGRAMS*

Number of Persons in Household	Income Requirement
One Person	Less than $41,400
Two People	Less than $47,300
Three People	Less than $53,200
Four People	Less than $59,100
Five People	Less than $63,850
Six People	Less than $68,600
Seven People	Less than $73,300
Eight People	Less than $78,050

** HUD establishes annual income limits by family size. BWP programs are based on HUD's Very Low Income standards, which are 50% area median income.*

OTHER FEDERAL ASSISTANCE PROGRAMS FOR BWP CUSTOMERS

Low Income Home Energy Assistance Program (LIHEAP)

Federally funded annual payment assistance up to $1,000. Income eligibility requirements are set by the federal standard. Lifeline & Project Share customers can also receive LIHEAP.

Assistance Amount: Up to $1,000 annually

Eligibility requirement: 150% of federal poverty level

Utility Allowance

Monthly allowance provided to residents who occupy affordable housing units in Burbank managed by the Burbank Housing Authority or the Burbank Housing Corporation. Some customers receiving Utility Allowance also participate in BWP rate or payment assistance programs.

Assistance Amount: Approximately $100 monthly average

Eligibility requirement: 150% of federal poverty level

CARES Act Rental & Utility Assistance Program

Applicants must be 61 days in utility arrears and have a payment arrangement in place or the funds will go towards rental assistance. Program administered by Community Development Department and applications were closed on April 16, 2021.Future program rules may vary.

Utility assistance Amount: $150 in utility assistance for multi-family units and $300 for rental single-family units

Eligibility requirement: Varies

INCOME REQUIREMENTS

FOR FEDERAL LIHEAP AND UTILITY ALLOWANCE *

Number of Persons in Household	Income Requirement
One Person	Less than $29,173
Two People	Less than $38,149
Three People	Less than $47,125
Four People	Less than $56,102
Five People	Less than $65,078
Six People	Less than $74,054
Seven People	Less than $75,738
Eight People	Less than $77,420

** A household must be within the 150% federal poverty level.*
https://www.csd.ca.gov/Pages/LIHEAP-Income-Eligibility.aspx

MEMORANDUM

FINANCIAL SERVICES

DATE: April 30, 2021

TO: Justin Hess, City Manager

FROM: Jennifer Becker, Financial Services Director JB

SUBJECT: Follow-up Information regarding Management Services' budget request for a Department of Transportation Electronic Recordkeeping System

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At the April 27 Budget Study Session, Mayor Frutos requested information regarding what portion of the $14,000 recurring request from Management Services for the Department of Transportation (DOT) Electronic Recordkeeping System would be allocated to the City's Enterprise Funds. Each year, the City prepares an annual Cost Allocation Plan to identify the General Fund costs associated with providing administrative services such as payroll and human resources for non-General Fund activities. These program and services costs are then allocated to the respective departments and funds and collected through a line item in their budgets to reimburse the General Fund for providing those services.

The DOT Electronic Recordkeeping System is proposed to be budgeted in the Management Services - Environmental Health and Safety Cost Center for FY 2021-22 (MS03A). Based on the results of the most recent cost plan, it is estimated that 21% of the Environmental Health and Safety Budget will be reimbursed by the City's Enterprise Funds. This would equate to $2,954 out of the total $14,000 request. As mentioned previously, the Cost Allocation Plan is updated annually based on actual usage and activity, so results may differ in future years.

If you have any further questions regarding this item, please contact Jennifer Becker at x5507 or Betsy McClinton at x5026.

CC: Betsy McClinton, Management Services Director

MEMORANDUM

CITY OF BURBANK

FIRE DEPARTMENT

CITY OF BURBANK

DATE: April 29, 2021

TO: Justin Hess, City Manager

FROM: Eric Garcia, Fire Chief

SUBJECT: FY 2021-22 Travel and Training Budget Overview

The purpose of this memorandum is to provide information regarding the Burbank Fire Department (BFD) travel and training budgets for Fiscal Year (FY) 2021-22. BFD has line item travel and training budgets within each of its divisions, with the exception of the Fire Suppression Division. The travel and training needs for fire suppression are collectively budgeted within the Training & Safety Division. Provided in the table below is a travel and training budget breakdown, by division/cost center.

Division/Cost Center	Travel Budget	Training Budget	Total
Fire Prevention Bureau/FD01A	$500	$6,000	$6,500
Hazardous Materials Program/FD01B	$500	$3,000	$3,500
Emergency Medical Services/FD03A	$250	$10,000	$10,250
Emergency Management/FD04A	$250	$5,000	$5,250
Fire Apparatus and Equipment/FD05A	$0	$2,000	$2,000
Administration/FD07A	$500	$8,250	$8,750

In addition to these line item travel and training budgets, the Training & Safety Division/Cost Center FD06A has a FY 2021-22 budget of $598,194, which includes Salaries and Benefits as well as Materials, Supplies and Services. The Training & Safety Division oversees the training needs of the entire department to ensure personnel are trained and competencies are maintained in the areas of "all-risk" incidents. All-risk incidents include fire suppression, active shooter hostile event, technical rescue, and hazardous materials. Professional development and company officer leadership training is also developed and implemented through the Training & Safety Division. The travel and training budget breakdown for the Training & Safety Division are:

Line Item Account	Budget
Travel	$500
Training	$30,676
Live Fire Training	$5,000
Active Shooter Hostile Event	$3,000
Technical Rescue	$2,000
Professional Development	$10,000
Staffing	$25,000

Budgets within these line items are utilized to fund travel and training needs such as registration, lodging, overtime and backfill as deemed appropriate by the Training & Safety Chief responsible for providing all risk training to personnel, and ensuring compliance with training regulations and standards.

Within the Emergency Medical Services Division/Cost Center FD03A, the travel and training budgets are primarily utilized to fund ongoing paramedic training. On average, BFD sends 2 to 4 firefighters to paramedic training on an annual basis depending on attrition. BFD strives to anticipate vacancies and plan accordingly in an effort to maintain proactive measures in fulfilling paramedic positions.

Supplementary to the General Fund, BFD also participates in two federal grant programs: Urban Area Security Initiative (UASI) and State Homeland Security Program (SHSP). Through USAI and SHSP grant funding, BFD is able to enhance its training and equipment needs to maintain a Type 1 Hazardous Materials Program, provide necessary Urban Search and Rescue (USAR) training, and secure training and equipment needs for its Active Shooter Hostile Event preparedness. BFD is currently working to execute a $330,000 grant agreement with UASI for training within the hazardous materials and USAR disciplines as well as high dollar-value equipment for its hazardous materials program. BFD also has a current grant agreement with SHSP in the amount of $26,900 for hazardous materials training.

MEMORANDUM

BURBANK
PUBLIC
LIBRARY

DATE: May 4, 2021

TO: Justin Hess, City Manager

FROM: Elizabeth Goldman, Library Services Director Elizabeth Gold

SUBJECT: Budget Follow-up Item #3: Potential Utilization of College Students as Instructors in the Spark! Digital Media Lab

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At the City Council meeting of April 27, 2021, Councilmember Talamantes requested additional information regarding the potential use of college students or interns as unpaid instructors in the Spark! Digital Media Lab (Lab) at the Burbank Central Library.

During the development phase of the Lab project, Burbank Public Library (Library) reached out to local universities, including Woodbury University and New York Film Academy for input on equipment and priority areas for training and access. Since the opening of the space in January 2020, those institutions have also assisted by helping advertise instructional opportunities to both their students and alumni. The closure of the Lab for over a year due to the pandemic put most programming on hold, but the Library expects to refresh these connections in upcoming months.

Both paid instructors and non-student instructors will continue to be an essential component of a comprehensive instruction program in the Lab that focuses on the skills needed to gain meaningful employment in the media industry. Much of the equipment in the space requires a high skill level, and college students may lack the depth of either technical knowledge or teaching experience to offer instruction. Translating technical information into a lay level for beginning learners is a skill that comes with experience.

As the Lab is developed into a trusted resource for the community, delivering a consistently high quality of instruction is important. Developing and teaching a multi-week curriculum requires many hours of prep time and is not an insignificant commitment. Having the opportunity to compensate instructors and draw from the entire talent pool of

Burbank gives the Library its best opportunity to find qualified instructors to cover the entire range of resources offered in the Lab.

The Library has a well-developed volunteer program and strong relationships with local educational institutions. These resources will continue to be an important piece of Library programs and services, and the Library will continue to explore opportunities for further engaging with local universities as a source of trainers. However, for the Lab to fulfill its promise as a contributor to workforce development for the media industry, funding for paid and expert instructors is necessary.

MEMORANDUM

MANAGEMENT SERVICES

DATE: May 5, 2020

TO: Justin Hess, City Manager

FROM: Betsy McClinton, Management Services Director Betsy McClinton

SUBJECT: History of Position Requests

As part of the Fiscal Year 2021/2022 Budget agenda item discussed during the April 27 City Council meeting, Vice Mayor Talamantes requested that staff provide a five-year history of new positions/upgrades requested in the budget, as well as a five-year history of positions that were eliminated or frozen.

Included with this memo as Exhibit A is the five-year history of new positions/upgrades approved in the budget. While there have been no positions eliminated during the last five years, the City had a hiring freeze from May 2018 through November 2018. Also, the City currently has a modified hiring freeze that began in May 2020 as part of the cost savings measures implemented by the City Manager in response to the financial impact of COVID-19.

As with all recruitments conducted in the City, the Department Managers will determine the most appropriate approach to the recruitment for each new position/upgrade in the FY 2021/2022 budget. This includes choosing whether to do a departmental promotional, interdepartmental promotional, or open competitive recruitment to select the person best suited to the position.

EXHIBITS

A: Five-Year History of Approved Positions

Exhibit A

Five-Year History of Approved Positions
Fiscal Year 2016-17 to 2020-21

Fiscal Year	Fund	Department	Position	Amount	Revenue Offset
FY 2016-17	GF	City Clerk	New position - Work Trainee I	$ 11,997	Yes
FY 2016-17	GF	Community Development	Community Development Department Reorganization (net increase of 1.43 FTE)	$ 22,637	
FY 2016-17	GF	Fire	Fire Academy - one-time (10 Firefighter Recruits for 15 weeks and 2 Training Instructors for 16 week	$ 370,672	
FY 2016-17	GF	Parks & Recreation	Sr. Lifeguard (Total of .012 FTE increase for 2 positions)	$ 10,036	
FY 2016-17	GF	Parks & Recreation	Lifeguard (Total of .155 FTE increase for 4 positions)	$ 16,548	
FY 2016-17	GF	Parks & Recreation	Locker Room Attendant (Total of .162 FTE increase for 2 positions)	$ 6,118	
FY 2016-17	GF	Police	New position - Senior Clerk	$ 67,992	Yes
FY 2016-17	GF	Police	Police Recruitment Plan - one-time (2 new Human Resource Technician I positions $134,166 and 4 new Police Cadet positions $82,848)	$ 264,014	
FY 2016-17	GF	Public Works	New position - Laborer - Roadway/Parkway Maintenance	$ 70,082	
FY 2016-17	GF	Public Works	New position - Intermediate Clerk - Residential Parking Permit Program	$ 61,533	
FY 2016-17	Special Revenue and Housing Funds	Community Development	Community Development Department Reorganization (net increase of 3.82 FTE)	$ 251,513	
FY 2016-17	496	BWP	Upgrade Customer Service Supervisory to Assistant Manager Customer Service Operations	$ 131,177	Yes
FY 2016-17	496	BWP	Upgrade Customer Service Representative III to Assistant Manager Customer Service Operations	$ 131,177	Yes
FY 2016-17	496	BWP	Upgrade Storekeeper Helper to Senior Utility Accounting Analyst	$ 133,754	Yes
FY 2016-17	497	BWP	2 new positions - Pipefitter	$ 235,470	Yes
FY 2016-17	530	Management Services	New position - Sr. Administrative Analyst - Risk Management	$ 120,319	
			Fiscal Year 2016-17 Total	**$ 1,905,039**	

Fiscal Year	Fund	Department	Position	Amount	Revenue Offset
FY 2017-18	GF	City Clerk	New positions - Two (2) Part-Time Work Trainee I (Revenue Offset)	$ 26,279	Yes
FY 2017-18	GF	City Treasurer	Upgrade Account Clerk to Treasurer Technician	$ 1,506	
FY 2017-18	496	BWP	Upgrade Senior Engineering Technician to Facility Technology Coordinator	$ 10,319	
FY 2017-18	496	BWP	Upgrade Utility Rates and Programs Analyst to Utility Rates and Programs Manager (offset by reduct	$ (24,561)	
			Fiscal Year 2017-18 Total	**$ 13,543**	

Five-Year History of Approved Positions
Fiscal Year 2016-17 to 2020-21

Fiscal Year	Fund	Department	Position	Amount	Revenue Offset
FY 2018-19	496	BWP	Upgrade Electrical Engineering Assistant to Senior Engineering Technician	$ 5,484	
FY 2018-19	496	BWP	Upgrade Electrical Engineering Associate to Electrical Engineer	$ 19,738	
FY 2018-19	496	BWP	Upgrade Facility Technology Coordinator to Information Systems Analyst IV	$ 25,207	
FY 2018-19	496	BWP	Downgrade Manager Security Systems to Information Security Analyst	$ (37,556)	
FY 2018-19	496	BWP	Upgrade Network Support Analyst IV to Communications Engineer	$ 9,703	
FY 2018-19	496	BWP	Downgrade Senior Electrical Engineer to Electrical Engineer	$ (25,593)	
FY 2018-19	497	BWP	Upgrade 2 Pipefitter Operators to Senior Pipefitter Operators	$ 10,577	
FY 2018-19	497	BWP	Upgrade Water Meter Mechanic to Senior Water Meter Mechanic	$ 3,112	
FY 2018-19	498	Public Works	Upgrade Principal Clerk to Executive Assistant	$ 10,727	
FY 2018-19	498	Public Works	Upgrade Senior Civil Engineer to Principal Civil Engineer	$ 18,444	
			Fiscal Year 2018-19 Total	**$ 39,843**	

Fiscal Year	Fund	Department	Position	Amount	Revenue Offset
FY 2019-20	GF	City Clerk	New position - Clerical Worker	$ 31,911	
FY 2019-20	GF	City Clerk	Upgrade Municipal Records Clerk to Administrative Analyst I (M)	$ 6,406	
FY 2019-20	GF	City Clerk	Upgrade Administrative Analyst I to Administrative Analyst II (M)	$ 5,955	Yes
FY 2019-20	GF	Community Development	New positions - 2 Assistant Planners (Planning Section)	$ 186,786	Yes
FY 2019-20	GF	Community Development	New positions - Associate Planner (Planning Section)	$ 101,490	Yes
FY 2019-20	GF	Community Development	New Associate Planner (Transportation Section) offset by downgrade of Building Inspector II to Principal Clerk, MS&S reduction, new revenue	$ 55,824	Yes
FY 2019-20	GF	Community Development	New position - Planning Technician (Planning Section)	$ 76,204	Yes
FY 2019-20	GF	Community Development	Upgrade an Assistant Planner to Associate Planner (Planning Section)	$ 11,894	Yes
FY 2019-20	GF	Community Development	Upgrade Associate Planner to Senior Planner (Transportation Section)	$ 13,199	Yes
FY 2019-20	GF	Parks & Recreation	New position - Administrative Analyst I (M)	$ 84,880	Yes
FY 2019-20	GF	Parks & Recreation	Recreation Leader (0.55 FTE Increase)	$ 33,127	Yes
FY 2019-20	GF	Parks & Recreation	Work Trainee (0.61 FTE Increase)	$ 19,181	Yes
FY 2019-20	GF	Police	New position - Administrative Analyst II (M) - Mental Health Evaluation Team	$ 98,898	
FY 2019-20	GF	Police	New position - Jail Manager	$ 111,706	
FY 2019-20	GF	Public Works	Upgrade Engineering Aide to Civil Engineering Associate	$ 25,816	Yes
FY 2019-20	494	Public Works	Upgrade Senior Civil Engineer to Principal Civil Engineer	$ 19,931	
FY 2019-20	496	BWP	Upgrade Database Administrator III to Principal Data Engineer	$ 189,173	Yes
FY 2019-20	531	Management Services	Upgrade two part-time Clerical Worker positions to a full-time Intermediate Clerk	$ 25,519	
			Fiscal Year 2019-20 Total	**$ 1,097,900**	

FY 2020-21 Workload Budget included no new or upgraded positions.

MEMORANDUM

PARKS AND RECREATION

DATE: May 4, 2021

TO: Justin Hess, City Manager

FROM: Marisa Garcia, Parks, Recreation and Community Services Director
VIA: Grace Coronado, Senior Administrative Analyst
BY: Patricia Molinar, Administrative Analyst I

SUBJECT: Burbank Program, Activity, and Service Subsidy Program - Participant Update

At the April 27, 2021 City Council (Council) meeting, Council Member Springer requested staff provide an update regarding the Burbank Program, Activity, and Service Subsidy (Burbank PASS) participants.

Currently, Burbank PASS serves 619 Burbank residents of all ages. The Department continues to receive and approve participant applications for Fiscal Year (FY) 2020-2021. In May 2021, the Department will open program enrollment for FY 2021-2022.

Data listed in Table 1 and Table 2 provides information on household size and age of Burbank PASS participants.

Table 1 - Household Size

Number of Household Members	1	2	3	4	5+	Total Households
Number of Households	233	45	24	33	19	354

Table 2 - Participants by Age

Age	Under 18	18-54	55+	Total Participants
Number of Participants	187	172	260	619

Burbank PASS created in 2017, is a unique program that is not offered by many other local agencies. The Council should be proud of implementing a program that has widened the margins of community participation in programs, activities, and services. Burbank PASS will continue to be successful with additional marketing, continued excellence in customer service, and automating tracking and reporting. The Department has received many accolades, participants are appreciative and grateful for the subsidy program, and more importantly the City continues to build a better Burbank.

MEMORANDUM

POLICE DEPARTMENT

DATE: April 29, 2021

TO: Justin Hess, City Manager

FROM: Scott LaChasse, Chief of Police Scott LaChasse
BY: Courtney Padgett, Police Administrator

SUBJECT: Summary of the Fiscal Year 2021-22 Traffic Bureau Staffing and Budget

During the Fiscal Year 2021-22 budget presentation discussion at the April 27, 2021, City Council meeting, Council Member Anthony requested information regarding the staffing and budget for the Police Department's Traffic Bureau.

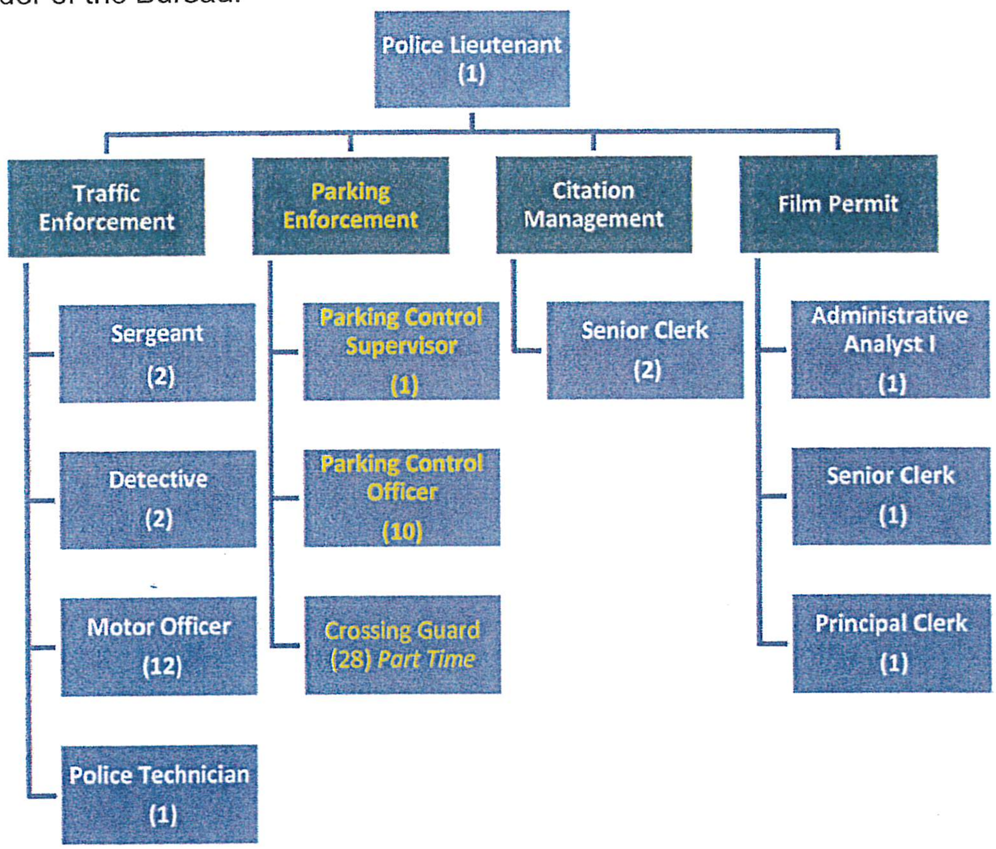
Staffing Overview

The Traffic Bureau is a component within the Patrol Division, falling under the direction of a Police Captain and under the direct supervision of a Police Lieutenant. The Bureau consists of the following sections and staffing allocations:

- Traffic Enforcement – Responsible for the regulation and enforcement of pedestrian and vehicle parking and traffic laws, conducting investigations of traffic collisions, and providing traffic education to members of the community. The Traffic Enforcement section consists of two (2) Sergeants, two (2) Detectives, 12 Motor Officers, and one (1) non-sworn civilian Police Technician.
- Parking Enforcement – Responsible for maintaining traffic safety by enforcing parking laws, removing vehicles that 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. The Parking Enforcement section consists of one (1) Parking Control Supervisor, 10 Parking Control Officers, and 28 part-time Crossing Guards. All Parking Enforcement staff are non-sworn. *Parking Enforcement is a stand-alone cost center budgeted separately from the remainder of the Traffic Bureau.*
- Citation Management – Responsible for processing parking citations, scheduling appeal hearings, and issuing and invoicing all residential and commercial alarm permits. Citation Management consists of two (2) non-sworn Senior Clerks.

- Film Permit – Responsible for the processing, issuing, invoicing, and staffing assignments for all permits authorizing film productions within the City. The Film Permit section consists of three non-sworn positions: one (1) Administrative Analyst I, one (1) Senior Clerk, and one (1) Principal Clerk.

In total, the Bureau is comprised of 34 full-time staff (17 sworn and 16 non-sworn) and 28 part-time staff (all non-sworn), with the organization chart displayed below. Sections highlighted in yellow indicate positions budgeted in a separate cost center from the remainder of the Bureau.



Budget

Within the Police Department's proposed FY 2021-22 budget, staffing costs for the Traffic Bureau (not including the Parking Enforcement section, contained within a separate budgeted cost center) is $3,835,884.70. Additionally, the Department allocates $37,625.00 within the total budget to the Bureau for materials, supplies, and services. This funding supports staff participation in training, the purchase of safety equipment such as motorcycle helmets and rain gear, support for a data system to retrieve and analyze vehicle collision data, maintenance and support for electronic speed detection devices, printing services for citations, notices to appear, and field interview cards, and other items to support the daily operations of the Bureau. The total FY 2021-22 staffing and materials, supplies, and services budget dedicated to the Traffic Bureau is $3,873,509.70, representing 12.2% of the total proposed Patrol Division budget ($31,787,857) and 6.3% of the Department's total proposed budget ($61,721,036).

MEMORANDUM

PUBLIC WORKS

DATE: May 4, 2021

TO: Justin Hess, City Manager

FROM: Ken Berkman, Public Works KB
VIA: John Molinar, Asst. Public Works Director – Street and Sanitation

SUBJECT: Homeless Encampment Cleanups Budget Request

BACKGROUND

At the April 27, 2021 Burbank City Council meeting, Mayor Frutos requested further information regarding homeless encampment cleanups, stemming from a $50,000 budget request by Public Works.

DISCUSSION

In 2020, Public Works performed 11 encampment cleanups; 17 have been performed so far in 2021. Not only does the Public Works Street Section perform the cleanup, storage and disposal of homeless items, they also perform mitigation measures such as placing fences to discourage further encroachments into the cleanup areas.

In the last year, fences have been constructed on Clybourn Avenue north of Victory, Front Street under the Magnolia overpass, and at the Burbank Recycle Center with costs totaling approximately $58,500. Additionally, mitigation measures and repairs caused by vandalism at the Burbank Boulevard underpass total nearly $15,000. The total spent on fences since August of 2020 is $73,430.

There is also a necessity to purchase waterproof containers for the homeless person's belongings. Each time a homeless encampment cleanup is performed, Public Works is required to store belongings out of the weather. There is not sufficient area in the Public Works Yard for indoor storage of the belongings, so about ten bins are needed that can hold between one and two cubic yards volume and are weatherproof. The bins run about $550 and $650 each.

Additional monies are also needed for the personal protective equipment (PPEs) such as Tyvek suits, gloves, and respirators worn by the crews during the particularly unsanitary cleanups and also a steam cleaner for surfaces that have been impacted by homeless activities.

Public Works crews began these cleanups in June of 2019 without an additional budget request. Now that the amount of effort is known, the additional funds needed can be estimated for future years.

FISCAL IMPACT

In FY21/22 it is estimated that three more fences would be installed at between $10,000 and $15,000 each for a total expenditure of $40,000; approximately ten weatherproof bin purchases at $7,000; and additional PPEs and a steam cleaner for $3,000.

The sum total of the estimate for this request is $50,000.

CONCLUSION

Public Works respectfully requests that Council approve these additional monies to allow for continued homeless cleanups in FY21/22.

MEMORANDUM

PUBLIC
WORKS

DATE: May 4, 2021

TO: Justin Hess, City Manager

FROM: Ken Berkman, Public Works JM for KB
VIA: John Molinar, Asst. Public Works Director – Street and Sanitation

SUBJECT: Information on Retention Issues Related to Refuse Drivers.

BACKGROUND

At the April 27, 2021 Burbank City Council meeting, Council requested further information regarding driver retention in Public Works' Solid Waste Collection.

DISCUSSION

Public Works' Solid Waste Collection has 24 full-time Solid Waste Truck Operators. In the last 10 years, 24 drivers have separated from the Solid Waste Collection Section. That provides an average vacancy rate of about 10 percent per year. Of the 24 drivers that separated from the City, 15 left for positions with higher salaries, 7 retired, and 2 were dismissed. That means that, on average, Public Works loses one and one-half Solid Waste Truck Operators each year to jobs with higher salaries.

That may not sound like much for a typical position; however, Solid Waste Collection is a bit different. First, these positions are on fixed routes. That means that Public Works is obligated to pick up trash, recyclables and green waste each week without fail. Second, Solid Waste Truck Operators are highly trained with in-truck training in the Public Works Yard lasting from two to four weeks. That means when one of the operators leaves, a new candidate must go through the recruitment process, onboarding process, and training, so the position could remain unfilled for nearly seven months. This means on average and at any one time, one to two Solid Waste Truck Operators are not available to collect the City's solid waste due to vacancies due to a salary disparity. That, coupled with scheduled vacations, unscheduled sick calls, and other vacancies makes it difficult to fulfil the obligation to collect solid waste each day.

A salary survey of relevant nearby cities was conducted on Sunday, May 2, 2021, with the results below ranked from highest salary to lowest:

City	Monthly Salary (top of range)
Los Angeles (Refuse Collection Truck Operator II)	$7,106
Los Angeles (Refuse Collection Truck Operator I)	$6,431
Beverly Hills	$5,649
Santa Monica	$5,420
Glendale	$5,126
Long Beach	$5,121
Burbank	$5,044
Pasadena	$5,017
Torrance	$4,754

Note: All salaries are as of 7/1/2021. Burbank's current salary is $4,994/month and will increase to the amount shown on 7/1/2021.

These cities are relevant because they are nearby, and they each have their own solid waste collection sections. The bottom five cities, excluding Burbank, are the benchmark comparison cities used to calculate employee compensation rates.

As the table indicates, even within the comparison cities, Burbank's rates are at the low end of the salary range. With the inclusion of the other relevant cities this disparity becomes even greater. This is what prompted Public Works to introduce this issue during the April 27, 2021 Solid Waste budget presentation.

Public Works plans on conducting an operational review of the Solid Waste Collection Section in FY21/22. It is anticipated that we will have a consultant onboard in late summer of 2021 and, because of the breadth and depth of the review, will take up to six months to complete. Recommendations from this review will be accompanied by compensation adjustments, if needed, within the FY22/23 budget process. Ultimately, Public Works wants to ensure our customers have reliable trash collection with outstanding service and certainty of cost and service by mitigating the impacts of repetitive recruitment of open positions.