

# CITY MANAGER



## MISSION STATEMENT

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

## ABOUT THE CITY MANAGER

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

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

## OBJECTIVES

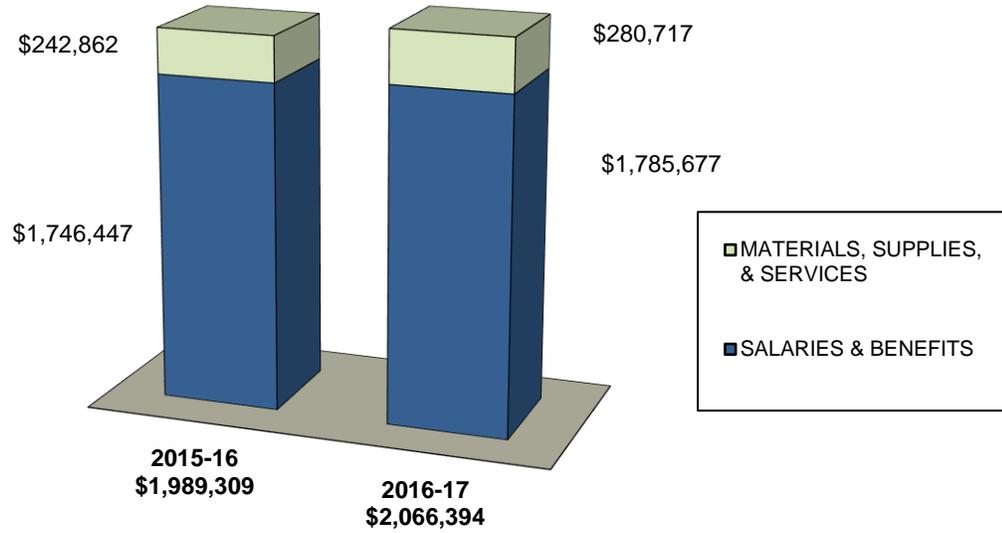
- Oversee the implementation of the City Council's Citywide Goals and Objectives.
- Provide on-going support to the City Council.
- Pro-actively monitor and lobby legislation affecting the City of Burbank.
- Continue to meet regularly with employee associations and unions to maintain positive management-labor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

## DEPARTMENT SUMMARY

|  | EXPENDITURES<br>FY2014-15 | BUDGET<br>FY2015-16 | BUDGET<br>FY2016-17 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                       | <b>12.840</b>             | <b>11.740</b>       | <b>11.740</b>       |                           |
| <b>Salaries &amp; Benefits</b>           | \$ 1,694,797              | \$ 1,746,447        | \$ 1,785,677        | \$ 39,230                 |
| <b>Materials,Supplies &amp; Services</b> | 243,209                   | 242,862             | 280,717             | 37,855                    |
| <b>Capital Expenses</b>                  | 58,441                    |                     |                     |                           |
| <b>TOTAL</b>                             | <b>\$ 1,996,446</b>       | <b>\$ 1,989,309</b> | <b>\$ 2,066,394</b> | <b>\$ 77,085</b>          |



## 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.

### CHANGES FROM PRIOR YEAR

There have been no changes from prior year other than a small increase to provide additional funding for the City and State legislative advocacy firm.

|  | EXPENDITURES<br>FY2014-15 | BUDGET<br>FY2015-16 | BUDGET<br>FY2016-17 | CHANGE<br>FROM PRIOR<br>YEAR |
|--|---------------------------|---------------------|---------------------|------------------------------|
| <b>Staff Years</b>                             | <b>6,000</b>              | <b>5,000</b>        | <b>5,000</b>        |                              |
| 60001.0000 Salaries & Wages                    | \$ 737,875                | \$ 739,695          | \$ 737,731          | \$ (1,964)                   |
| 60012.0000 Fringe Benefits                     | 114,883                   | 104,998             | 110,558             | 5,560                        |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 60                        | 2,490               | 3,780               | 1,290                        |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 125,484                   | 147,584             | 159,050             | 11,466                       |
| 60012.1528 Fringe Benefits:Workers Comp        | 7,973                     | 7,733               | 11,866              | 4,133                        |
| 60022.0000 Car allowance                       | 4,333                     | 8,977               | 8,977               |                              |
| 60027.0000 Payroll Taxes Non-Safety            |                           | 10,726              | 10,667              | (59)                         |
| 60031.0000 Payroll Adjustments                 | 97                        |                     |                     |                              |
| <b>Salaries &amp; Benefits</b>                 | <b>990,704</b>            | <b>1,022,203</b>    | <b>1,042,629</b>    | <b>20,426</b>                |
| 62000.0000 Utilities                           | \$ 104                    |                     |                     |                              |
| 62170.0000 Private Contractual Services        | 47,735                    | 20,639              | 24,139              | 3,500                        |
| 62220.0000 Insurance                           | 12,878                    | 9,263               | 6,284               | (2,979)                      |
| 62300.0000 Special Dept Supplies               |                           | 1,500               | 1,500               |                              |
| 62310.0000 Office Supplies, Postage & Printing | 2,771                     | 4,000               | 4,000               |                              |
| 62420.0000 Books & Periodicals                 | 462                       | 500                 | 500                 |                              |
| 62440.0000 Office Equip Maint & Repair         | 6,058                     | 7,680               | 7,680               |                              |
| 62455.0000 Equipment Rental                    | 490                       |                     |                     |                              |
| 62475.0000 Fund 532 Vehicle Equip Rental Rate  | 16,743                    | 21,772              | 21,059              | (713)                        |
| 62485.0000 Fund 535 Communications Rental Rate | 10,557                    | 10,496              | 10,949              | 453                          |
| 62496.0000 Fund 537 Computer System Rental     | 8,251                     | 13,172              | 13,445              | 273                          |
| 62700.0000 Memberships & Dues                  | 4,925                     | 18,100              | 18,100              |                              |
| 62710.0000 Travel                              | 13,867                    | 7,000               | 7,000               |                              |
| 62755.0000 Training                            | 2,365                     | 2,200               | 2,200               |                              |
| 62895.0000 Miscellaneous Expenses              | 2,692                     | 1,803               | 1,803               |                              |
| <b>Materials, Supplies &amp; Services</b>      | <b>129,898</b>            | <b>118,125</b>      | <b>118,659</b>      | <b>534</b>                   |
| <b>Total Expenses</b>                          | <b>\$ 1,120,602</b>       | <b>\$ 1,140,328</b> | <b>\$ 1,161,288</b> | <b>\$ 20,960</b>             |

# Public Information Office

## 001.CM02A



The function of the Public Information Office (PIO) is to enhance communication between the City and the community by providing a comprehensive program of information about City services and activities in print, video and electronic format. The print unit produces community newsletters and other publications, such as news releases, posters, flyers, and brochures. The video unit is responsible for programming aired on the City's cable TV station (The Burbank Channel), including the live and recorded broadcast of governmental meetings, and the creation of video productions that highlight City services, programs and special events. The electronic unit makes the video productions available On Demand via the City's website (BurbankCA.gov), in addition to regularly updating the website and monitoring the latest trends to communicate with the public.

Staff broadcasts the scheduled meetings of the City Council, Planning Board, Parks and Recreation Board, Police Commission, and Burbank Unified School District. In addition, The Burbank Channel airs pre-produced meeting videos of the Burbank Water and Power Board and Burbank Bob Hope Airport Authority. Staff produced programming includes the weekly news show, "What's New in Burbank," The quarterly "Burbank On Demand" magazine style show, "The Mayor's Show," and various cablecast events occurring in the City.

### OBJECTIVES

- Implement the Council adopted Strategic Communication Plan.
- Assist all departments with their public information needs.
- Maintain the City's website by working with all departments to keep content fresh and relevant.
- Capture and archive special and everyday City events and presentations for current and historic (file) purposes.
- Respond to citizen and media requests for information and assistance.
- Produce all cable TV programming (government meetings, news programs, and Mayor's Show, candidate forums).
- Produce the Burbank USA monthly citizen newsletter.
- Facilitate PIO Liaison group to foster communication between City departments.
- Produce the annual State of the City address.
- Produce the City employee electronic newsletter.

### CHANGES FROM PRIOR YEAR

Additional recurring funds in the amount of \$12,500 have been included for a bi-annual citizen survey which is in line with the City's Strategic Communications Plan to obtain important feedback from the community. This feedback will be used to assist Council and the City Manager for strategic planning and the allocation of resources. In addition, the survey's established baseline will assist the City in tracking the success of meeting community priorities.

To improve efficiencies, the PIO is now responsible for overseeing the contract with Vision Internet, the contracted developer and host for the City's website. The \$20,000 contract was formerly handled by Information Technology and paid for through rental rates. There will be no net effect on the City's General Fund.

# Public Information Office

## 001.CM02A



|  | EXPENDITURES<br>FY2014-15 | BUDGET<br>FY2015-16 | BUDGET<br>FY2016-17 | CHANGE FROM<br>PRIOR YEAR |
|--|---------------------------|---------------------|---------------------|---------------------------|
| <b>Staff Years</b>                             | <b>6.850</b>              | <b>6.740</b>        | <b>6.740</b>        |                           |
| 60001.0000 Salaries & Wages                    | \$ 489,884                | \$ 505,668          | \$ 538,026          | \$ 32,358                 |
| 60006.0000 Overtime - Non-Safety               | 110                       | 629                 | 629                 |                           |
| 60012.0000 Fringe Benefits                     | 106,231                   | 92,636              | 84,333              | (8,303)                   |
| 60012.1008 Fringe Benefits:Retiree Benefits    | 278                       | 3,984               | 5,292               | 1,308                     |
| 60012.1509 Fringe Benefits:Employer Paid PERS  | 97,475                    | 109,560             | 99,043              | (10,517)                  |
| 60012.1528 Fringe Benefits:Workers Comp        | 4,259                     | 4,435               | 7,923               | 3,488                     |
| 60027.0000 Payroll Taxes Non-Safety            |                           | 7,332               | 7,801               | 469                       |
| 60031.0000 Payroll Adjustments                 | 5,856                     |                     |                     |                           |
| <b>Salaries &amp; Benefits</b>                 | <b>704,093</b>            | <b>724,244</b>      | <b>743,048</b>      | <b>18,804</b>             |
| 62170.0000 Private Contractual Services        | 8,451                     | 12,250              | 32,250              | 20,000                    |
| 62300.0000 Special Dept Supplies               | 3,134                     | 2,500               | 2,500               |                           |
| 62300.1016 Sp Dept Supplies:Burbank Channel    | 11,235                    | 25,000              | 25,000              |                           |
| 62310.0000 Office Supplies, Postage & Printing | 13,622                    | 12,250              | 11,700              | (550)                     |
| 62335.0000 Video Tape Duplication              | 71                        | 100                 | 100                 |                           |
| 62420.0000 Books & Periodicals                 | 28                        | 100                 | 100                 |                           |
| 62435.0000 General Equipment Maint & Repair    | 8,709                     | 8,000               | 8,000               |                           |
| 62485.0000 Fund 535 Communications Rental Rate | 5,483                     | 5,483               | 5,621               | 138                       |
| 62496.0000 Fund 537 Computer System Rental     | 54,896                    | 46,841              | 51,524              | 4,683                     |
| 62545.0000 Citizen Survey                      |                           |                     | 12,500              | 12,500                    |
| 62620.0000 Burbank Civic Pride Committee       | 1,576                     | 1,600               | 1,600               |                           |
| 62700.0000 Memberships & Dues                  | 1,325                     | 950                 | 1,500               | 550                       |
| 62710.0000 Travel                              | 1,595                     | 3,950               | 3,950               |                           |
| 62755.0000 Training                            | 2,111                     | 4,950               | 4,950               |                           |
| 62895.0000 Miscellaneous Expenses              | 1,075                     | 763                 | 763                 |                           |
| <b>Materials, Supplies &amp; Services</b>      | <b>113,311</b>            | <b>124,737</b>      | <b>162,058</b>      | <b>37,321</b>             |
| 70011.0000 Operating Equipment                 | \$ 58,441                 |                     |                     |                           |
| <b>Capital Expenses</b>                        | <b>58,441</b>             |                     |                     |                           |
| <b>Total Expenses</b>                          | <b>\$ 875,844</b>         | <b>\$ 848,981</b>   | <b>\$ 905,106</b>   | <b>\$ 56,125</b>          |

# CITY MANAGER

## Authorized Positions



| CLASSIFICATION TITLES    | STAFF YEARS<br>FY2014-15 | STAFF YEARS<br>FY2015-16 | STAFF YEARS<br>FY2016-17 | CHANGE FROM<br>PRIOR YEAR |
|--------------------------|--------------------------|--------------------------|--------------------------|---------------------------|
| CTY MGR                  | 1.000                    | 1.000                    | 1.000                    |                           |
| ADM ANALYST I (M)        | 2.000                    | 1.000                    | 1.000                    |                           |
| SR VIDEO PROD ASSOC      | 2.000                    | 2.000                    | 2.000                    |                           |
| AST CTY MGR              | 1.000                    | 1.000                    | 1.000                    |                           |
| GRAPHICS MEDIA DESIGNER  | 1.000                    | 1.000                    | 1.000                    |                           |
| ADM ANALYST II (Z)       | 1.000                    | 1.000                    | 1.000                    |                           |
| EXEC AST                 | 1.000                    | 1.000                    | 1.000                    |                           |
| PUBLIC INFO OFCR         | 1.000                    | 1.000                    | 1.000                    |                           |
| CLERICAL WKR             | 0.800                    | 0.700                    | 0.700                    |                           |
| STATION MGR-SR PRODUCER  | 0.800                    | 0.800                    | 0.800                    |                           |
| VIDEO PROD ASSOC         | 0.240                    | 0.240                    | 0.240                    |                           |
| SEC TO CTY MGR           | 1.000                    | 1.000                    | 1.000                    |                           |
| <b>TOTAL STAFF YEARS</b> | <b>12.840</b>            | <b>11.740</b>            | <b>11.740</b>            |                           |