

PARKS & RECREATION



MISSION STATEMENT

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

ABOUT PARKS & RECREATION

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

OBJECTIVES

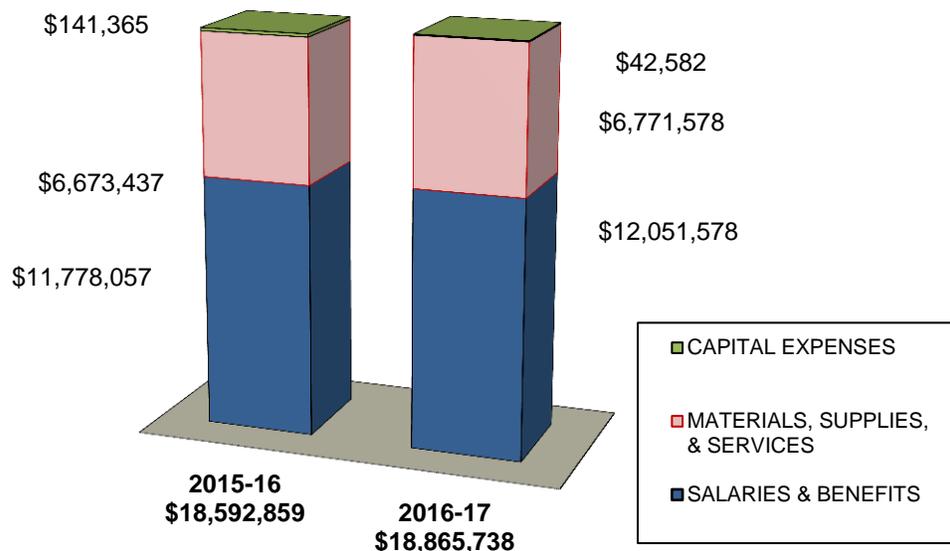
In addition to operating and maintaining 41 public parks and facilities as well as a public golf course, the Parks and Recreation Department maintains most of the publicly-owned landscaped areas and parkway trees throughout the City. The Department also provides recreation service programs that include: special interest classes; youth and adult sports programs; day camps; after school programs; youth resource programs; environmental and educational nature programs; cultural arts activities, including visual and performing arts; commercial recreation services; volunteer programs for residents of all ages; and year-round special events. Moreover, the Department provides a variety of senior and human service programs. These include the Retired Senior Volunteer Program, a congregate and home-delivered meal program, information and assistance services for all ages, senior recreation activities, programs for the disabled and advocacy services. 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 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 FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	160.096	160.626	165.929	5.303
Salaries & Benefits	\$ 11,254,208	\$ 11,778,057	\$ 12,051,578	\$ 273,521
Materials, Supplies & Services	6,158,442	6,673,437	6,771,578	98,141
Capital Expenses	28,470	141,365	42,582	(98,783)
TOTAL	\$ 17,441,120	\$ 18,592,859	\$ 18,865,738	\$ 272,879



DEPARTMENT SUMMARY



2015-16 WORK PROGRAM HIGHLIGHTS

- Increased participation in the City's free mulch program. In addition to saving the Department tipping costs (landfill fees) of approximately \$200 per full load, the City saves on costs associated with disposal of green waste.
- The Department has expanded marketing efforts of the Scholarship Program and adjusted the qualifying income levels. These changes have resulted in a significant increase of scholarship recipients.
- In partnership with Public Works, completed the renovation of Johnny Carson Park.
- Burbank Volunteer Program (BVP) and Retired and Senior Volunteer Program (RSVP) have revamped the two programs and they are now under one umbrella - BVP. Consistency has been achieved through streamlining applications, MOUs, and opportunities offered.
- Staff worked with the City Manager to create RISE Burbank (Residents Inspiring Service and Empowerment). RISE continues to uphold the goals of the Burbank Neighborhood Leadership Program (BNLP), while providing a wider-offering for residents to enhance their leadership skills. This nine-week program is designed to inspire leadership, empower residents, and foster constructive dialogue to invigorate civic engagement. Participants will broaden their understanding of the City and its resources, while connecting them to the City of Burbank officials, as well as local nonprofits and businesses.
- Over ten different educational seminars were offered to adults 55+ by partnering with the following non-profit organizations: Glendale Adventist Medical Center, Partners in Care and Providence Health and Services. Participants benefited by receiving an assortment of information in retirement, health screenings and financial planning so that they can age in place.
- Continued management oversight of the Joint Use Agreement with the Burbank Unified School District (BUSD), and coordinated the ongoing facility needs of BUSD.
- Redesigned the Parks and Recreation home page on the City's website; the project included adding 75 new web pages and updating 52 pages to provide better access to Department information, cross promoting within pages, and ease of use. Currently there are 147 Parks & Recreation web pages which are updated regularly.
- Added new events for teens this year including a Teen Movie Night and March Madness Teen Basketball Night.
- Enhanced the Starlight Bowl season through private partnerships, art related classes, and camps for children. The Burbank Youth Summer Theatre Institute provided an experience in every aspect of theatre, including master classes in character/scene study, improvisation, vocal projection, movement, history of Shakespeare, set/prop and costume design. The Starlight Bowl hosted its first ever Drive-in Movie night. As a Special Olympics World Summer Games Host Town, the City of Burbank hosted Special Olympics delegations from Botswana and Zimbabwe in July 2015. During this pre-Games celebration, Worthe Real Estate Group sponsored an evening concert for the Special Olympics delegates at the Starlight Bowl. The LA Concert Group rented the Starlight Bowl to host a special concert.



2016-17 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 and renovation of capital infrastructure such as playgrounds, recreation centers and the Starlight Bowl.
- Reduce expenses and adjust fees to recover an appropriate percentage of direct costs as identified in the Department's Revenue and Cost Recovery Policy.
- In partnership with Burbank Water and Power, replace drinking fountains throughout the City's park system to address existing drinking fountain maintenance issues.
- Continue to systematically address the Department's infrastructure and maintenance needs.
- Engage Docents and Junior Docents at the Stough Canyon Nature Center by offering training and additional involvement opportunities.
- Work with the Information Technology Department to evaluate current use of eTrak computer registration program and assess future computer registration needs.
- Commence the design and development phase for the replacement of playground equipment and shade structures at Lundigan Park and Mountain View Park.
- Continue to work towards engaging the Burbank community with new and innovative programming and marketing at McCambridge Pool and Verdugo Aquatic Facility.
- Coordinate with Community Development Department, Police Department, Fire Department, Library Services Department and the City Attorney's Office to identify possible solutions to assist with the City's homeless service needs.
- In collaboration with the Art in Public Places Committee and the Library Services Department, coordinate the development of the Lincoln Park Public Art Garden.
- Evaluate the success of the new Residents Inspiring Services and Empowerment (RISE) program.
- Increase the presence of Parks and Recreation at community events to increase the visibility and awareness of department services, programs, and events.
- Explore alternative business models for the continued operation of the Burbank Center Stage.
- Conduct an independent audit of the DeBell Golf Lease and Operating Agreement.
- Continue to work towards engaging Burbank teens with new and innovative programming and marketing.
- Complete restroom renovations at Brace Canyon, Verdugo, Valley Park and Larry L. Maxam Memorial Park.
- Replace playground equipment at Earthwalk, Ralph Foy, Vickroy, Verdugo, Mountain View and Lincoln Parks.

Administration

001.PR28A



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

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

OBJECTIVES

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

CHANGES FROM PRIOR YEAR

Per the Joint Use Agreement with BUSD, the City pays an annual user fee and capital fee for the use of District owned facilities on an annual basis in accordance with the Consumer Price Index. Additional funds in the amount of \$8,472 are included to cover anticipated contractual increases for FY 2016-17.

Funds in the amount of \$2,206 are budgeted for a contractual obligation with Catholic Charities to operate the Burbank Temporary Work Center. Additional funds for \$3,200 for the Go! Party Burbank Meal Packages have also been allocated to cover meal packages. The increase is offset by program fee revenues.

Administration

001.PR28A



	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	11,700	14,550	14,800	0,250
60001.0000 Salaries & Wages	\$ 647,828	\$ 996,860	\$ 1,037,580	\$ 40,720
60006.0000 Overtime - Non-Safety	713	1,995	1,995	
60012.0000 Fringe Benefits	145,937	216,749	223,149	6,400
60012.1008 Fringe Benefits:Retiree Benefits	14	7,520	11,189	3,669
60012.1509 Fringe Benefits:Employer Paid PERS	126,518	213,363	224,171	10,808
60012.1528 Fringe Benefits:Workers Comp	15,250	16,524	23,198	6,674
60015.0000 Wellness Program Reimbursement	315			
60022.0000 Car allowance	4,333	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety		14,454	15,035	581
60031.0000 Payroll Adjustments	46			
Salaries & Benefits	940,956	1,471,953	1,540,805	68,852
62135.0000 Governmental Services	\$ 415,683	\$ 423,617	\$ 432,089	\$ 8,472
62170.0000 Private Contractual Services	93,011	95,900	98,106	2,206
62190.0000 Scholarship Funding		20,000	20,000	
62300.0000 Special Dept Supplies	15,400	22,770	22,770	
62305.0000 Reimbursable Materials	3,104	4,000	7,200	3,200
62310.0000 Office Supplies, Postage & Printing	13,832	12,770	12,770	
62455.0000 Equipment Rental	38,641	50,863	50,863	
62496.0000 Fund 537 Computer System Rental	15,035	18,734	19,371	637
62520.0000 Public Information	33,831	41,764	41,764	
62685.0000 Holiday Decorations - City	4,696			
62700.0000 Memberships & Dues	1,519	1,730	1,730	
62710.0000 Travel	553	1,960	1,960	
62755.0000 Training	4,733	7,806	7,806	
62830.0000 Bank Service Charges			49,680	49,680
62895.0000 Miscellaneous Expenses	372	400	400	
Materials, Supplies & Services	640,411	702,314	766,509	64,195
Total Expenses	\$ 1,581,366	\$ 2,174,267	\$ 2,307,314	\$ 133,047

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, as well as the DeBell Golf Course.

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.

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, as well as multiple non-park sites, are maintained by personnel in this program, which also has the responsibility of maintaining all irrigation systems and providing an integrated pest management system.

DIVISION SUMMARY

	EXPENDITURES 2014-15	BUDGET 2015-16	BUDGET 2016-17	CHANGE FROM PRIOR YEAR
Staff Years	50.075	50.000	50.000	
Salaries & Benefits	\$ 3,842,867	\$ 4,436,808	\$ 4,427,508	\$ (9,300)
Materials, Supplies, Services	1,850,762	2,946,331	2,003,589	(982,742)
Capital Outlay		66,865	20,000	(46,865)
TOTAL	\$ 5,693,629	\$ 7,450,004	\$ 6,451,097	\$ (998,907)

Landscape and Forestry Services Division

Facility Planning and Development Program



001.PR21A

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

OBJECTIVES

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

- Renovate restrooms at Brace Canyon and Verdugo Park.
- Renovate Johnny Carson Park.
- Complete picnic facility enhancements at Brace Canyon and McCambridge Park.
- Develop plans and specifications for the replacement of playground equipment at Earthwalk, Johnny Carson, Ralph Foy, Vickroy and Verdugo Parks.
- Replace antiquated drinking fountains throughout the City's park system.

CHANGES FROM PRIOR YEAR

Funding in the amount of \$20,000 has been allocated for tennis center improvements. This is offset by the operator's capital lease payment.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60001.0000 Salaries & Wages	28,503	88,036	90,237	2,201
60006.0000 Overtime - Non-Safety	66			
60012.0000 Fringe Benefits	8,748	14,775	15,821	1,046
60012.1008 Fringe Benefits:Retiree Benefits		498	756	258
60012.1509 Fringe Benefits:Employer Paid PERS	6,539	17,565	19,509	1,944
60012.1528 Fringe Benefits:Workers Comp	565	634	1,110	476
60027.0000 Payroll Taxes Non-Safety		1,277	1,308	31
Salaries & Benefits	44,421	122,785	128,741	5,956
62170.0000 Private Contractual Services	\$ 32,120	\$ 35,000	\$ 35,000	
62170.1001 Contractual Services:Temp Staffing	38,228			
62220.0000 Insurance	200,691	268,006	340,012	72,006
62300.0000 Special Dept Supplies	11,451	5,000	5,000	
62345.0000 Taxes	736	1,000	1,000	
62450.0000 Building Grounds Maint & Repair	452			
62470.0000 Fund 533 Office Equip Rental Rate	1,924	1,924	1,924	
62475.0000 Fund 532 Vehicle Equip Rental Rate	110,082	87,937	106,026	18,089
62485.0000 Fund 535 Communications Rental Rate	140,597	139,590	146,237	6,647
62496.0000 Fund 537 Computer System Rental	6,815	7,084	7,252	168
Materials, Supplies & Services	543,097	545,541	642,451	96,910
70003.0000 Park Improvements			\$ 20,000	\$ 20,000
Capital Expenses			20,000	20,000
Total Expenses	\$ 587,518	\$ 668,326	\$ 791,192	\$ 122,866

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. The Urban Reforestation Program has also been incorporated into the program summary and in conjunction with the Forestry Services Program, provides for parkway tree planting, the expansion of the urban forestry canopy and restitution.

OBJECTIVES

- Prune 4,000 street trees and trim 8,000 street and park trees.
- Continue Tree Stewardship program to enhance urban forestation within the City.
- Continue to increase shade tree canopy by planting 100 street trees in residential and commercial parkways.
- Continue to work with BWP to assist with their "Made in the Shade" program.
- Continue to implement the adopted Street Tree Master Plan.
- Continue to develop strategies to improve the City's overall tree canopy throughout the City.
- Oversee the implementation of a block pruning program which will provide for all parkway trees being pruned once every six years.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	17,940	17,500	17,500	
60001.0000 Salaries & Wages	784,880	958,645	991,648	33,003
60006.0000 Overtime - Non-Safety	36,448	36,502	36,502	
60012.0000 Fringe Benefits	219,740	248,221	258,977	10,756
60012.1008 Fringe Benefits:Retiree Benefits		8,715	13,230	4,515
60012.1509 Fringe Benefits:Employer Paid PERS	174,311	228,438	214,394	(14,044)
60012.1528 Fringe Benefits:Workers Comp	127,752	160,087	142,839	(17,248)
60027.0000 Payroll Taxes Non-Safety		13,900	14,379	479
Salaries & Benefits	1,343,768	1,654,508	1,671,969	17,461
62170.0000 Private Contractual Services	\$ 3,910	\$ 105,000	\$ 105,000	
62170.1001 Contractual Services:Temp Staffing	78,470			
62300.0000 Special Dept Supplies	24,993	27,000	27,000	
62450.0000 Building Grounds Maint & Repair	166			
62470.0000 Fund 533 Office Equip Rental Rate	2,093	2,093	2,093	
62475.0000 Fund 532 Vehicle Equip Rental Rate	383,711	366,597	344,987	(21,610)
62496.0000 Fund 537 Computer System Rental	4,491	6,523	6,639	116
Materials, Supplies & Services	526,334	570,983	549,489	(21,494)
70003.0000 Park Improvements	\$ 12,648			
Capital Expenses	12,648			
Total Expenses	\$ 1,882,750	\$ 2,225,491	\$ 2,221,458	\$ (4,033)

Urban Reforestation

001.PR26A

	EXPENDITURES FY 2014-15	BUDGET FY 2015-16	BUDGET FY 2016-17	CHANGE FROM PRIOR YEAR
62365.0000 Urban Reforestation - Measure 1	\$ 2,783	\$ 40,000	\$ 40,000	
Materials, Supplies & Services	2,783	40,000	40,000	
Total Expenses	\$ 2,783	\$ 40,000	\$ 40,000	

Landscape and Forestry Services Division

Park Landscape Program



001.PR23A

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

OBJECTIVES

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

CHANGES FROM PRIOR YEAR

To better align expenses, utility funds were moved from the Park Landscape Program to other cost centers to better reflect the Department's operations. Additional funds in the amount of \$3,500 have been budgeted to cover the service agreement for custodial services in maintaining the City's park restrooms.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	31.135	31.500	31.500	
60001.0000 Salaries & Wages	\$ 1,454,346	\$ 1,526,871	\$ 1,550,540	\$ 23,669
60006.0000 Overtime - Non-Safety	60,461	18,050	18,050	0
60012.0000 Fringe Benefits	399,461	429,512	433,195	3,683
60012.1008 Fringe Benefits:Retiree Benefits	1	17,181	23,814	6,633
60012.1507 Fringe Benefits:Prof Dev Non-Taxable	180			
60012.1509 Fringe Benefits:Employer Paid PERS	310,356	365,449	335,227	(30,222)
60012.1528 Fringe Benefits:Workers Comp	228,458	280,312	243,489	(36,823)
60015.0000 Wellness Program Reimbursement	803			
60027.0000 Payroll Taxes Non-Safety		22,140	22,483	343
60031.0000 Payroll Adjustments	613			
Salaries & Benefits	2,454,679	2,659,515	2,626,798	(32,717)
62000.0000 Utilities	\$ 75,283	\$ 1,171,728	\$ 77,843	\$ (1,093,885)
62170.0000 Private Contractual Services	198,013	178,500	178,500	
62225.0000 Custodial Services	79,293	100,000	103,500	3,500
62300.0000 Special Dept Supplies	46,451	50,300	50,300	
62305.0000 Reimbursable Materials		2,000	2,000	
62380.0000 Chemicals	9,500	9,500	9,500	
62435.0000 General Equipment Maint & Repair		300	300	
62450.0000 Building Grounds Maint & Repair	19,689	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	335,927	273,815	305,058	31,243
62496.0000 Fund 537 Computer System Rental	5,916	6,572	7,556	984
62700.0000 Memberships & Dues	310	630	630	
62755.0000 Training	3,586	3,500	3,500	
62895.0000 Miscellaneous Expenses		600	600	
Materials, Supplies & Services	781,331	1,829,807	771,649	(1,058,158)
70011.0000 Operating Equipment		\$ 66,865		\$ (66,865)
Capital Expenses		66,865		(66,865)
Total Expenses	\$ 3,236,010	\$ 4,556,187	\$ 3,398,447	\$ (1,157,740)

Recreation Services Division



The Recreation Services Division aims to create a healthier and stronger Burbank Community and is responsible for presenting and operating programming at Recreation Centers, Stough Canyon Nature Center, Skate/BMX Park, two 50-meter pool facilities 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 Olive, McCambridge and Verdugo Recreation Centers, Stough Canyon Nature Center, the Skate/BMX Park and two 50-meter pool facilities.
- Implement elementary afterschool programs on a cost-recovery basis.
- Develop and implement a wide-range of seasonal organized sports programs for community members of all ages.
- Create and foster youth and community partnerships to enhance the quality of life in Burbank.
- Provide liaison support to the Burbank Youth Board and the Burbank Athletic Federation (BAF).

DIVISION SUMMARY

	EXPENDITURES 2014-15	BUDGET 2015-16	BUDGET 2016-17	CHANGE FROM PRIOR YEAR
Staff Years	61.582	62.245	66.861	4.616
Salaries & Benefits	\$ 3,840,736	\$ 3,355,375	\$ 3,449,582	\$ 94,207
Materials, Supplies, Services	2,433,472	1,453,767	2,498,366	1,008,060
Capital Expenses	15,822	74,500	22,582	(51,918)
TOTAL	\$ 6,290,030	\$ 4,883,642	\$ 5,970,530	\$ 1,086,888

Recreation Services Division

McCambridge Park Program

001.PR31A



The McCambridge Park Program provides a variety of enrichment experiences, including over 300 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 the after school program offered at various park and elementary school sites throughout the City.

CHANGES FROM PRIOR YEAR

To better align expenses, utility funds were moved from other cost centers to the McCambridge Park Program to better reflect the Department's operations.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	4.687	3.937	2.443	(1.494)
60001.0000 Salaries & Wages	\$ 214,141	\$ 217,230	\$ 131,081	\$ (86,149)
60006.0000 Overtime - Non-Safety	2,797	3,003	3,003	
60012.0000 Fringe Benefits	47,088	42,490	23,625	(18,865)
60012.1008 Fringe Benefits:Retiree Benefits		2,888	1,847	(1,041)
60012.1509 Fringe Benefits:Employer Paid PERS	45,880	47,797	24,165	(23,632)
60012.1528 Fringe Benefits:Workers Comp	2,132	2,044	2,188	144
60027.0000 Payroll Taxes Non-Safety		3,150	1,901	(1,249)
60031.0000 Payroll Adjustments	156			
Salaries & Benefits	312,194	318,602	187,810	(130,792)
62000.0000 Utilities	\$ 1,380,601	\$ 192,404	\$ 1,427,542	\$ 1,235,138
62165.0000 Special Recreation Contract Services	95,670	142,400	117,400	(25,000)
62220.0000 Insurance	92,254	77,232	50,540	(26,692)
62300.0000 Special Dept Supplies	3,214	4,577	4,577	
62305.0000 Reimbursable Materials	1,201	2,020	2,020	
62310.0000 Office Supplies, Postage & Printing	618	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	28,161	28,085	29,026	941
62496.0000 Fund 537 Computer System Rental	7,029	8,298	8,526	228
Materials, Supplies & Services	1,610,759	458,026	1,642,641	1,184,615
Total Expenses	\$ 1,922,953	\$ 776,628	\$ 1,830,451	\$ 1,053,823

Recreation Services Division

Verdugo Park Program

001.PR31B



The Verdugo Park Program provides a variety of enrichment experiences, including over 250 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 dances, events and excursions. In addition, this program provides oversight and supervision of the Burbank Skate/BMX Park located at Valley Park.

OBJECTIVES

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

CHANGES FROM PRIOR YEAR

To better align expenditures, utility funds were moved to other cost centers while funding for Special Recreation Contract Services were transferred to this program to better reflect the division's operations and expenses.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	7,616	5,824	5,701	(0,123)
60001.0000 Salaries & Wages	\$ 497,957	\$ 318,519	\$ 320,410	\$ 1,891
60006.0000 Overtime - Non-Safety	5,947	3,000	3,000	
60012.0000 Fringe Benefits	94,781	54,991	48,383	(6,608)
60012.1008 Fringe Benefits:Retiree Benefits	100	8,068	4,310	(3,758)
60012.1509 Fringe Benefits:Employer Paid PERS	101,730	54,898	50,921	(3,977)
60012.1528 Fringe Benefits:Workers Comp	8,285	8,273	9,093	820
60015.0000 Wellness Program Reimbursement	158			
60027.0000 Payroll Taxes Non-Safety		4,619	4,646	27
60031.0000 Payroll Adjustments	1,861			
Salaries & Benefits	710,820	452,368	440,762	(11,606)
62000.0000 Utilities	\$ 20,574	\$ 124,110	\$ 21,274	\$ (102,836)
62165.0000 Special Recreation Contract Services	111,736	95,750	115,750	20,000
62300.0000 Special Dept Supplies	10,729	10,420	10,420	
62305.0000 Reimbursable Materials	13,071	12,559	12,559	
62310.0000 Office Supplies, Postage & Printing	988	1,000	1,000	
62315.0000 Radio Supplies & Maint	128			
62470.0000 Fund 533 Office Equip Rental Rate	221	221	221	
62475.0000 Fund 532 Vehicle Equip Rental Rate	3,865	4,756	2,557	(2,199)
62496.0000 Fund 537 Computer System Rental	3,637	2,796	2,862	66
62685.0000 Holiday Decorations - City		1,500	1,500	
Materials, Supplies & Services	164,950	253,112	168,143	(84,969)
Total Expenses	\$ 875,769	\$ 705,480	\$ 608,905	\$ (96,575)

Recreation Services Division

Olive Recreation Center Program

001.PR31C



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

OBJECTIVES

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

CHANGES FROM PRIOR YEARS

Changes in staffing from other programs were moved to this cost center to better reflect the department's operations.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	1.355	3.849	13.422	9.573
60001.0000 Salaries & Wages	\$ 56,344	\$ 142,409	\$ 405,622	\$ 263,213
60006.0000 Overtime - Non-Safety	51	924	924	
60012.0000 Fringe Benefits	6,915	31,928	28,527	(3,401)
60012.1008 Fringe Benefits:Retiree Benefits		3,278	10,147	6,869
60012.1509 Fringe Benefits:Employer Paid PERS	9,299	18,287	22,730	4,443
60012.1528 Fringe Benefits:Workers Comp	3,672	3,850	8,204	4,354
60027.0000 Payroll Taxes Non-Safety		2,065	5,882	3,817
Salaries & Benefits	76,282	202,741	482,035	279,294
62000.0000 Utilities	\$ 28,568	\$ 47,688	\$ 29,539	\$ (18,149)
62165.0000 Special Recreation Contract Services	163,519	167,028	177,028	10,000
62300.0000 Special Dept Supplies	5,972	5,500	5,500	
62305.0000 Reimbursable Materials	315	450	50	(400)
62310.0000 Office Supplies, Postage & Printing	1,269	1,300	1,700	400
62496.0000 Fund 537 Computer System Rental	3,358	10,035	10,107	72
Materials, Supplies & Services	203,001	232,001	223,924	(8,077)
Total Expenses	\$ 279,283	\$ 434,742	\$ 705,959	\$ 271,217



Recreation Services Division

Daycamp and Afterschool Program

001.PR32A

The Summer Daycamp and Afterschool Programs provides daycamps during the summer, winter and spring breaks, and the Afterschool Daze Program during the school year. The Afterschool Daze Program is offered at eight (8) sites, servicing nine Burbank Unified elementary schools. The program offers a structured, enriching and safe environment for over 500 school age children during after school hours. Summer Daycamps are offered for children ages 5-14 and provides 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 (seven of which are fee based).
- 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 in the amount of \$10,000 are being budgeted for the Summer Daze Bus Services - Daycamp and Afterschool field trips. The increase is partially offset by revenues generated by this program.

Credit Card Merchant Fees were moved to the Administration division to better reflect the Department's operations.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	18,856	18,640	16,322	(2,318)
60001.0000 Salaries & Wages	\$ 800,326	\$ 644,755	\$ 616,337	\$ (28,418)
60006.0000 Overtime - Non-Safety	8,792	10,687	10,687	
60012.0000 Fringe Benefits	131,976	38,106	26,752	(11,354)
60012.1008 Fringe Benefits:Retiree Benefits		35,981	12,339	(23,642)
60012.1509 Fringe Benefits:Employer Paid PERS	130,603	26,841	27,315	474
60012.1528 Fringe Benefits:Workers Comp	21,555	20,098	21,755	1,657
60027.0000 Payroll Taxes Non-Safety		9,349	8,937	(412)
60031.0000 Payroll Adjustments	850			
Salaries & Benefits	1,094,102	785,817	724,122	(61,695)
62000.0000 Utilities		\$ 37,204		\$ (37,204)
62135.1013 Govt Svcs:Youth Leadership Program	5,571	6,000	6,000	
62165.0000 Special Recreation Contract Services	21,321	35,898	45,898	10,000
62170.0000 Private Contractual Services	17,745	13,251	13,251	
62300.0000 Special Dept Supplies	41,040	45,100	45,100	
62305.0000 Reimbursable Materials	50,857	44,004	44,004	
62310.0000 Office Supplies, Postage & Printing	1,569	3,250	3,250	
62470.0000 Fund 533 Office Equip Rental Rate	885	885	885	
62475.0000 Fund 532 Vehicle Equip Rental Rate	3,949	4,839	4,779	(60)
62496.0000 Fund 537 Computer System Rental	4,880	4,091	4,199	108
62685.0000 Holiday Decorations - City		2,000	2,000	
62700.0000 Memberships & Dues	324	1,000	1,000	
62755.0000 Training	1,363	2,000	2,000	
62830.1000 Credit Card Merchant Fees	43,159	49,680		(49,680)
62895.0000 Miscellaneous Expenses		2,000	2,000	
Materials, Supplies & Services	192,663	251,202	174,366	(76,836)
Total Expenses	\$ 1,286,765	\$ 1,037,019	\$ 898,488	\$ (138,531)

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 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 (Civitan, Jamboree, and Skills Challenges).
- 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 Burbank Athletic Federation (BAF).
- In coordination with the Burbank Athletic Federation provide liaison staff and program support for the Burbank Athletics Walk of Fame.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	12,388	12,665	11,507	(1,158)
60001.0000 Salaries & Wages	\$ 636,847	\$ 657,964	\$ 664,315	\$ 6,351
60006.0000 Overtime - Non-Safety	17,047	7,854	7,854	
60012.0000 Fringe Benefits	112,270	101,546	93,851	(7,695)
60012.1008 Fringe Benefits:Retiree Benefits	50	14,965	8,699	(6,266)
60012.1509 Fringe Benefits:Employer Paid PERS	120,837	99,124	92,419	(6,705)
60012.1528 Fringe Benefits:Workers Comp	11,726	12,895	14,756	1,861
60027.0000 Payroll Taxes Non-Safety		9,540	9,633	93
60031.0000 Payroll Adjustments	1,038			
Salaries & Benefits	899,885	903,888	891,528	(12,360)
62165.0000 Special Recreation Contract Services	\$ 2,700	\$ 2,700	\$ 2,700	
62300.0000 Special Dept Supplies	4,358	4,160	6,285	2,125
62305.0000 Reimbursable Materials	526	2,250	2,250	
62310.0000 Office Supplies, Postage & Printing	5,617	6,200	6,200	
62496.0000 Fund 537 Computer System Rental	6,810	6,357	6,503	146
Materials, Supplies & Services	30,746	38,652	36,539	(2,113)
70003.0000 Park improvements	\$ 15,822	\$ 8,000		\$ (8,000)
Capital Expenses	15,822	8,000		(8,000)
Total Expenses	\$ 946,453	\$ 950,540	\$ 928,067	\$ (22,473)

Recreation Services Division

Aquatics Program

001.PR32C



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

OBJECTIVES

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

CHANGES FROM PRIOR YEAR

To better align expenditures, discretionary funds were moved from other cost centers to the Aquatics Program.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	16.680	16.930	17.466	0.536
60001.0000 Salaries & Wages	\$ 588,821	\$ 525,818	\$ 579,420	\$ 53,602
60006.0000 Overtime - Non-Safety	2,608	1,386	1,386	
60012.0000 Fringe Benefits	97,549	56,722	55,871	(851)
60012.1008 Fringe Benefits:Retiree Benefits	50	37,748	13,204	(24,544)
60012.1509 Fringe Benefits:Employer Paid PERS	49,164	54,463	54,379	(84)
60012.1528 Fringe Benefits:Workers Comp	6,707	8,198	10,663	2,465
60027.0000 Payroll Taxes Non-Safety		7,624	8,402	778
60031.0000 Payroll Adjustments	2,553			
Salaries & Benefits	747,454	691,959	723,325	31,366
62165.0000 Special Recreation Contract Services	\$ 21,677	\$ 16,000	\$ 21,000	\$ 5,000
62170.0000 Private Contractual Services	10,578	25,000	25,000	
62300.0000 Special Dept Supplies	17,646	18,300	18,300	
62305.0000 Reimbursable Materials	1,009	1,980	1,980	
62310.0000 Office Supplies, Postage & Printing	2,490	2,390	2,390	
62470.0000 Fund 533 Office Equip Rental Rate	626	626	626	
62496.0000 Fund 537 Computer System Rental	5,166	5,792	5,948	156
62755.0000 Training	2,932	2,350	2,350	
Materials, Supplies & Services	62,123	72,438	77,594	5,156
Total Expenses	\$ 809,577	\$ 764,397	\$ 800,919	\$ 36,522

Recreation Services Division

Athletic Leagues

001.PR32F



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

OBJECTIVES

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

CHANGES FROM PRIOR YEAR

Funds in the amount of \$10,000 are being allocated for shade structures and baseball field improvements to address maintenance issues at various facilities that support sports programming. Additional funding for \$12,582 are also included for the McCambridge Recreation Center Gym. These capital improvement projects are being funded through Burbank Athletic Federation (BAF) funds.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 8,665	\$ 12,000	\$ 12,000	
62300.0000 Special Dept Supplies	51,925	47,000	47,600	600
62305.0000 Reimbursable Materials	89,891	92,600	92,600	
62310.0000 Office Supplies, Postage & Printing	826	600		(600)
62450.0000 Building Grounds Maint & Repair	14,274	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	10,796	9,452	5,518	(3,934)
62496.0000 Fund 537 Computer System Rental	3,329	3,752	3,857	105
62700.0000 Memberships & Dues	615	200	800	600
62755.0000 Training	1,001	600		(600)
Materials, Supplies & Services	184,154	178,988	175,159	(3,829)
70003.0000 Park improvements		\$ 66,500	\$ 22,582	\$ (43,918)
Capital Expenses		66,500	22,582	(43,918)
Total Expenses	\$ 184,154	\$ 245,488	\$ 197,741	\$ (47,747)

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, Ovrom Community Center and Joslyn and Tuttle adult community facilities. The Division provides opportunities for the community to connect and grow by presenting varied enrichment through concerts, art shows, volunteer and leadership programs and supportive services for all ages.

OBJECTIVES

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

DIVISION SUMMARY

	EXPENDITURES 2014-15	BUDGET 2015-16	BUDGET 2016-17	CHANGE FROM PRIOR YEAR
Staff Years	36.739	33.831	34.629	0.798
Salaries & Benefits	\$ 2,180,161	\$ 1,986,810	\$ 2,633,683	\$ 80,371
Materials, Supplies, Services	1,510,589	1,500,373	1,503,114	2,741.00
TOTAL	\$ 3,690,750	\$ 3,487,183	\$ 4,136,797	\$ 649,614

Community Services Division

Starlight Bowl

001.PR31D



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

OBJECTIVES

- Provide six community-based, summer concerts for approximately 16,000 concert goers, including an aerial fireworks display on the Fourth of July.
- Implement an effective comprehensive marketing strategy for the Starlight Bowl as a City revenue-based venture.
- Enhance the use of the facility through creative partnerships presenting programming such as additional concerts, a Youth Theatre Program and family Movie Nights.
- 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 FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	1,600	1,600	1,600	
60001.0000 Salaries & Wages	\$ 99,796	\$ 125,970	\$ 134,123	\$ 8,153
60006.0000 Overtime - Non-Safety	2,617			
60012.0000 Fringe Benefits	22,534	23,420	24,830	1,410
60012.1008 Fringe Benefits:Retiree Benefits	26	797	1,210	413
60012.1509 Fringe Benefits:Employer Paid PERS	21,725	28,135	28,997	862
60012.1528 Fringe Benefits:Workers Comp	801	907	1,650	743
60027.0000 Payroll Taxes Non-Safety		1,827	1,945	118
Salaries & Benefits	147,499	181,056	192,754	11,698
62085.0000 Other Professional Services	\$ 160,170	\$ 124,684	\$ 124,684	
62170.0000 Private Contractual Services	78,064	74,727	74,727	
62300.0000 Special Dept Supplies	24,965	29,291	29,291	
62450.0000 Building Grounds Maint & Repair	26,624			
62496.0000 Fund 537 Computer System Rental	1,046	397	638	241
62700.0000 Memberships & Dues		750	750	
62895.0000 Miscellaneous Expenses	6,410	4,000	4,000	
Materials, Supplies & Services	297,278	233,849	234,090	241
Total Expenses	\$ 444,777	\$ 414,905	\$ 426,844	\$ 11,939

Community Services Division

Stough Canyon Nature Center

001.PR31E



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

OBJECTIVES

- Provide an active adult docent program and junior docent program.
- Provide program opportunities and classes for the public.
- Conduct seasonal half-day nature day camps for youth.
- Coordinate educational program opportunities for groups such as schools, outside camps and scout groups.
- Coordinate meetings and activities of the Trails Committee.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	3,463	3,663	3,707	0.044
60001.0000 Salaries & Wages	\$ 153,922	\$ 169,546	\$ 174,751	\$ 5,205
60006.0000 Overtime - Non-Safety	3,212	1,500	1,500	
60012.0000 Fringe Benefits	26,395	37,958	35,295	(2,663)
60012.1008 Fringe Benefits:Retiree Benefits		2,590	2,802	212
60012.1509 Fringe Benefits:Employer Paid PERS	33,264	38,734	35,906	(2,828)
60012.1528 Fringe Benefits:Workers Comp	2,009	1,927	2,966	1,039
60027.0000 Payroll Taxes Non-Safety		2,458	2,534	76
Salaries & Benefits	218,802	254,713	255,755	1,042
62000.0000 Utilities	\$ 21,291	\$ 23,517	\$ 22,015	\$ (1,502)
62085.0000 Other Professional Services	1,000	1,000	1,000	
62165.0000 Special Recreation Contract Services	7,022	18,500	18,500	
62300.0000 Special Dept Supplies	9,063	8,367	8,367	
62305.0000 Reimbursable Materials	3,358	3,500	3,500	
62310.0000 Office Supplies, Postage & Printing	498	1,000	1,000	
62455.0000 Equipment Rental	1,343	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	4,997	4,168	4,209	41
62755.0000 Training		270	270	
Materials, Supplies & Services	49,682	63,332	61,871	(1,461)
Total Expenses	\$ 268,484	\$ 318,045	\$ 317,626	\$ (419)

Community Services Division

Youth Resource Programs

001.PR31F



The Youth Resource Program provides staff support to the Burbank Youth Board committee and Youth Leadership Program which are focused on youth development and enrichment.

OBJECTIVES

- Provide information and referral to activities and services to Burbank youth and their families.
- Provide administrative support to the Youth Leadership Program.
- Provide administrative support to the City's Youth Board.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	0.200	0.400	0.400	
60001.0000 Salaries & Wages	\$ 26,000	\$ 40,815	\$ 43,614	\$ 2,799
60006.0000 Overtime - Non-Safety		1,505	1,505	
60012.0000 Fringe Benefits	5,081	6,199	6,536	337
60012.1008 Fringe Benefits:Retiree Benefits	26	199	302	103
60012.1509 Fringe Benefits:Employer Paid PERS	4,409	8,887	9,429	542
60012.1528 Fringe Benefits:Workers Comp	136	294	536	242
60027.0000 Payroll Taxes Non-Safety		592	632	40
Salaries & Benefits	35,651	58,491	62,556	4,065
62135.1002 Govt Svcs:Counseling	\$ 245,000			
62135.1010 Govt Svcs:Middle School Drop-In	25,000			
62300.0000 Special Dept Supplies	150			
62310.0000 Office Supplies, Postage & Printing	47			
62496.0000 Fund 537 Computer System Rental	2,209	2,521	2,593	72
62895.0000 Miscellaneous Expenses	469	829	829	
62970.0000 Holding		245,000	270,000	25,000
Materials, Supplies & Services	272,874	248,350	273,422	25,072
Total Expenses	\$ 308,526	\$ 306,841	\$ 335,978	\$ 29,137

Community Services Division

Ovrom Park Program

001.PR31H



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

OBJECTIVES

- Offer on a quarterly basis, a variety of special interest classes and programs for all ages.
- Provide facility accessibility and equipment for community organizations.
- Provide drop-in activities for children during school holiday breaks.
- Monitor use of the facility by permit users.
- Coordinate the Tot Summer Fun Daze daycamp for children ages 3-5 years during the summer.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	4.900	3.902	3.052	(0.850)
60001.0000 Salaries & Wages	\$ 196,126	\$ 178,448	\$ 148,995	\$ (29,453)
60006.0000 Overtime - Non-Safety	4,784	1,500	1,500	
60012.0000 Fringe Benefits	37,262	49,713	22,937	(26,776)
60012.1008 Fringe Benefits:Retiree Benefits	118	2,639	2,307	(332)
60012.1509 Fringe Benefits:Employer Paid PERS	36,108	35,272	25,413	(9,859)
60012.1528 Fringe Benefits:Workers Comp	2,673	2,154	2,962	808
60027.0000 Payroll Taxes Non-Safety		2,588	2,160	(428)
60031.0000 Payroll Adjustments	163			
Salaries & Benefits	277,233	272,314	206,274	(66,040)
62000.0000 Utilities	\$ 30,943	\$ 25,107	\$ 31,995	\$ 6,888
62085.0000 Other Professional Services	447			
62165.0000 Special Recreation Contract Services	62,729	80,750	70,750	(10,000)
62300.0000 Special Dept Supplies	19,149	8,000	8,000	
62305.0000 Reimbursable Materials	794	1,000	1,000	
62310.0000 Office Supplies, Postage & Printing	1,320	1,800	1,800	
62496.0000 Fund 537 Computer System Rental	4,962	4,305	4,400	95
Materials, Supplies & Services	120,344	120,962	117,945	(3,017)
Total Expenses	\$ 397,577	\$ 393,276	\$ 324,219	\$ (69,057)

Community Services Division

Cultural Services Program

001.PR32D



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

OBJECTIVES

- Offer quarterly visual and performing art classes for youth and adults.
- Maintain and update content on the Burbank Arts website.
- Provide administrative support to the Burbank Cultural Arts Commission and other arts organizations.
- Coordinate the Art Experience daycamp for children ages 5-11 years during the summer.
- Coordinate and conduct at least ten gallery shows each year at the Creative Arts Center Gallery.
- Coordinate the annual Youth Art Expo with the Burbank Unified School District.
- Coordinate with the Fine Arts Federation to provide membership show and holiday boutique gallery.

CHANGES FROM PRIOR YEAR

One-time funds in the amount of \$11,657 are budgeted to create a "signature" arts event, mobile app and utility box program. Funds will also allow participation in local events such as Burbank on Parade and the Fine Arts Fair.

To better align expenses, utility funds were moved from the Cultural Services Program to other cost centers to better reflect the Department's operations.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	2,560	1,560	2,460	0,900
60001.0000 Salaries & Wages	\$ 199,490	\$ 79,920	\$ 133,798	\$ 53,878
60006.0000 Overtime - Non-Safety	704	1,386	1,386	
60012.0000 Fringe Benefits	53,847	13,156	22,335	9,179
60012.1008 Fringe Benefits:Retiree Benefits		1,544	1,860	316
60012.1509 Fringe Benefits:Employer Paid PERS	45,752	12,964	23,325	10,361
60012.1528 Fringe Benefits:Workers Comp	1,107	762	1,875	1,113
60015.0000 Wellness Program Reimbursement	135			
60027.0000 Payroll Taxes Non-Safety		1,159	1,940	781
60031.0000 Payroll Adjustments	470			
Salaries & Benefits	301,505	110,891	186,519	75,628
62000.0000 Utilities		\$ 30,507		\$ (30,507)
62085.0000 Other Professional Services	2,021	2,850	2,850	
62165.0000 Special Recreation Contract Services	57,801	70,120	70,120	
62300.0000 Special Dept Supplies	9,833	10,854	10,854	
62300.1014 Sp Dept Supplies:Cultural Arts Items			11,657	11,657
62305.0000 Reimbursable Materials	10,884	11,000	11,000	
62310.0000 Office Supplies, Postage & Printing	1,180	3,000	3,000	
62435.0000 General Equipment Maint & Repair	37	2,693	2,693	
62470.0000 Fund 533 Office Equip Rental Rate	314	314	314	
62496.0000 Fund 537 Computer System Rental	4,870	4,210	4,301	91
62700.0000 Memberships & Dues	300			
62895.0000 Miscellaneous Expenses	431	658	658	
Materials, Supplies & Services	87,673	136,206	117,447	(18,759)
Total Expenses	\$ 389,178	\$ 247,097	\$ 303,966	\$ 56,869

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, Mayor's Tree Lighting, Veterans Day and Memorial Day celebrations.
- Coordinate and maintain the Military Service Recognition banner program.
- Provide liaison support to the Veterans Commemorative Committee.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	1.403	1.403	1.277	(0.126)
60001.0000 Salaries & Wages	\$ 21,803	\$ 66,887	\$ 68,098	\$ 1,211
60006.0000 Overtime - Non-Safety	512	2,185	2,185	(0)
60012.0000 Fringe Benefits	3,152	6,305	6,861	556
60012.1008 Fringe Benefits:Retiree Benefits	8	2,191	965	(1,226)
60012.1509 Fringe Benefits:Employer Paid PERS	3,795	7,358	8,672	1,314
60012.1528 Fringe Benefits:Workers Comp	1,023	935	1,237	302
60027.0000 Payroll Taxes Non-Safety		970	987	17
Salaries & Benefits	30,293	86,831	89,006	2,175
62165.0000 Special Recreation Contract Services		\$ 3,300	\$ 3,300	
62300.0000 Special Dept Supplies	20,349	10,216	10,216	
62300.1011 Sp Dept Supplies:Military Banner	5,860	2,700	2,700	
62305.0000 Reimbursable Materials	2,135	2,135	2,135	
62496.0000 Fund 537 Computer System Rental	6,513	7,417	7,608	191
62670.0000 WW II Commemoration	7,374	10,000	10,000	
62680.0000 Independence Day Celebration	25,000	25,000	25,000	
62685.0000 Holiday Decorations - City		6,848	6,848	
62895.0000 Miscellaneous Expenses	1,085	1,000	1,000	
Materials, Supplies & Services	68,315	68,616	68,807	191
Total Expenses	\$ 98,608	\$ 155,447	\$ 157,813	\$ 2,366

Community Services Division

Burbank Volunteer and Retired and Senior Volunteer Programs



001.PR41A

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

OBJECTIVES

- Recruit, screen and place perspective senior and individuals under 55 years of age to become volunteers.
- Recruit volunteer stations where volunteers can be assigned.
- Provide 725 volunteers to 30-35 volunteer stations, delivering 130,000 hours of service.
- Recruit station supervisors to assist in the training of volunteers.
- Coordinate the bi-monthly publication "Best of Times" newsletter which has a circulation in excess of 2,500.
- Coordinate the One Warm Coat Drive with assistance from the Advisory Council.
- Provide instructional meetings for volunteers.
- Provide proper recognition for volunteers through partnership with Advisory Council.
- Coordinate annual Health and Information Fair and Flu Shot Clinic.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	0.230	0.230	1.918	1.688
60001.0000 Salaries & Wages	\$ 52,600	\$ 15,731	\$ 95,326	\$ 79,595
60006.0000 Overtime - Non-Safety		177	177	
60012.0000 Fringe Benefits	17,281	3,307	21,738	18,431
60012.1008 Fringe Benefits:Retiree Benefits		115	1,450	1,335
60012.1509 Fringe Benefits:Employer Paid PERS	11,977	3,793	20,610	16,817
60012.1528 Fringe Benefits:Workers Comp	95	113	1,745	1,632
60027.0000 Payroll Taxes Non-Safety		228	1,382	1,154
Salaries & Benefits	81,953	23,464	142,429	118,965
62170.0000 Private Contractual Services	\$ 157	\$ 1,000	\$ 1,000	
62220.0000 Insurance	31,242	31,734	15,936	(15,798)
62300.0000 Special Dept Supplies	4,164	6,000	6,000	
62310.0000 Office Supplies, Postage & Printing	2,344	2,907	2,907	
62485.0000 Fund 535 Communications Rental Rate	35,325	35,142	36,595	1,453
62496.0000 Fund 537 Computer System Rental	907	1,037	1,080	43
62710.0000 Travel	3,200	5,200	5,200	
62755.0000 Training		231	231	
Materials, Supplies & Services	77,339	83,251	68,949	(14,302)
Total Expenses	\$ 159,292	\$ 106,715	\$ 211,378	\$ 104,663

Community Services Division

Retired Senior Volunteer Program - Federal Funds

001.PR41B



	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	0.770	0.770	0.770	
60001.0000 Salaries & Wages	\$ 53,104	\$ 52,663	\$ 54,790	\$ 2,127
60012.0000 Fringe Benefits	15,847	11,072	11,620	548
60012.1008 Fringe Benefits:Retiree Benefits		383	582	199
60012.1509 Fringe Benefits:Employer Paid PERS	12,135	12,698	11,846	(852)
60012.1528 Fringe Benefits:Workers Comp	317	379	674	295
60027.0000 Payroll Taxes Non-Safety		764	794	30
Salaries & Benefits	81,403	77,959	80,306	2,347
62170.0000 Private Contractual Services		\$ 1,900		\$ (1,900)
62300.0000 Special Dept Supplies	2,534		1,900	1,900
Materials, Supplies & Services	2,534	1,900	1,900	
Total Expenses	\$ 83,937	\$ 79,859	\$ 82,206	\$ 2,347

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, supportive group setting, in conjunction with a variety of community based services that maximize the seniors' independence and quality of life. The Home Delivered Meal Program assists frail and disabled homebound adults 60 years of age and older so they may live healthy, dignified lives, and remain independent and self-sufficient in their own homes as long as possible. Meals are prepared in the central kitchen five-days per week at McCambridge Recreation Center and are distributed to the Joslyn Adult Center and the Tuttle Adult Center congregate sites, as well as home-delivery recipients.

OBJECTIVES

- Provide 89,000 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.

CHANGES FROM PRIOR YEAR

Additional funds in the amount of \$8,200 are budgeted to cover increases in food costs that support the Nutrition Program.

Supplemental Nutrition Program

001.PR42A

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years		0.673		(0.673)
60001.0000 Salaries & Wages		\$ 15,771		\$ (15,771)
60012.0000 Fringe Benefits		4,621		(4,621)
60012.1008 Fringe Benefits:Retiree Benefits		498		(498)
60012.1509 Fringe Benefits:Employer Paid PERS		3,803		(3,803)
60012.1528 Fringe Benefits:Workers Comp		617		(617)
60027.0000 Payroll Taxes Non-Safety		229		(229)
Salaries & Benefits		25,539		(25,539)
62300.0000 Special Dept Supplies	\$ 303,827	\$ 299,884	\$ 308,084	\$ 8,200
62310.0000 Office Supplies, Postage & Printing	832	1,000	1,000	
62420.0000 Books & Periodicals		100	100	
62435.0000 General Equipment Maint & Repair	10,728	3,000	5,467	2,467
62475.0000 Fund 532 Vehicle Equip Rental Rate	17,621	24,611	25,333	722
62496.0000 Fund 537 Computer System Rental	2,309	2,560	2,648	88
62700.0000 Memberships & Dues		60	60	
62710.0000 Travel	2,049	3,000	3,000	
62895.0000 Miscellaneous Expenses		85	85	
Materials,Supplies & Services	337,366	334,300	345,777	11,477
Total Expenses	\$ 337,366	\$ 359,839	\$ 345,777	\$ (14,062)

Community Services Division

Supplemental Nutrition Program

001.PR42B



	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	7.342	7.342	7.800	0.458
60001.0000 Salaries & Wages	\$ 288,602	\$ 324,757	\$ 365,695	\$ 40,938
60006.0000 Overtime - Non-Safety	41	766	766	
60012.0000 Fringe Benefits	68,581	82,722	80,774	(1,948)
60012.1008 Fringe Benefits:Retiree Benefits		5,777	5,897	120
60012.1509 Fringe Benefits:Employer Paid PERS	58,027	73,362	76,482	3,120
60012.1528 Fringe Benefits:Workers Comp	32,857	35,018	31,585	(3,433)
60015.0000 Wellness Program Reimbursement	220			
60027.0000 Payroll Taxes Non-Safety		4,709	5,303	594
60031.0000 Payroll Adjustments	1,160			
Salaries & Benefits	449,488	527,111	566,501	39,390
Total Expenses	\$ 449,488	\$ 527,111	\$ 566,501	\$ 39,390

Supplemental Nutrition Program

001.PR42C

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	6.563	6.563	6.550	(0.013)
60001.0000 Salaries & Wages	\$ 279,574	\$ 272,669	\$ 294,595	\$ 21,926
60006.0000 Overtime - Non-Safety	40			
60012.0000 Fringe Benefits	66,436	71,317	80,596	9,279
60012.1008 Fringe Benefits:Retiree Benefits		4,681	4,952	271
60012.1509 Fringe Benefits:Employer Paid PERS	56,212	61,844	61,110	(734)
60012.1528 Fringe Benefits:Workers Comp	32,545	34,642	31,569	(3,073)
60015.0000 Wellness Program Reimbursement	213			
60027.0000 Payroll Taxes Non-Safety		3,954	4,272	318
60031.0000 Payroll Adjustments	1,124			
Salaries & Benefits	436,143	449,107	477,093	27,986
62300.0000 Special Dept Supplies	\$ 3,091			
Materials, Supplies & Services	3,091			
Total Expenses	\$ 439,234	\$ 449,107	\$ 477,093	\$ 27,986

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, 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.

CHANGES FROM PRIOR YEAR

Changes in staffing include moving a Recreation Coordinator to another division to better reflect the department's operations.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	1,000	1,000		(1,000)
60001.0000 Salaries & Wages		\$ 53,523		\$ (53,523)
60012.0000 Fringe Benefits		14,134		(14,134)
60012.1008 Fringe Benefits:Retiree Benefits		498		(498)
60012.1509 Fringe Benefits:Employer Paid PERS		12,905		(12,905)
60012.1528 Fringe Benefits:Workers Comp	283	385		(385)
60027.0000 Payroll Taxes Non-Safety		776		(776)
Salaries & Benefits	283	82,221		(82,221)
62170.0000 Private Contractual Services		\$ 443	\$ 443	
62300.0000 Special Dept Supplies	1,024	1,028	1,028	
62310.0000 Office Supplies, Postage & Printing	300	300	300	
62496.0000 Fund 537 Computer System Rental	776	901	1,735	834
62895.0000 Miscellaneous Expenses		150	150	
Materials, Supplies & Services	2,100	2,822	3,656	834
Total Expenses	\$ 2,383	\$ 85,043	\$ 3,656	\$ (81,387)

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 both at the Joslyn Adult Center and Tuttle Center. This program is responsible for the coordination, supervision, marketing and administration of group activities, educational programs, day excursions, health education and screenings, special events, contract classes and various recreational activities.

OBJECTIVES

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

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	5,358	3,775	4,322	0,547
60001.0000 Salaries & Wages	\$ 261,663	\$ 183,026	\$ 232,205	\$ 49,179
60006.0000 Overtime - Non-Safety		176	176	
60012.0000 Fringe Benefits	58,083	23,818	41,992	18,174
60012.1008 Fringe Benefits:Retiree Benefits	100	4,283	3,267	(1,016)
60012.1509 Fringe Benefits:Employer Paid PERS	52,207	30,015	48,646	18,631
60012.1528 Fringe Benefits:Workers Comp	3,325	2,037	3,927	1,890
60027.0000 Payroll Taxes Non-Safety		2,654	3,367	713
Salaries & Benefits	375,378	246,009	333,579	87,570
62000.0000 Utilities	\$ 64,754	\$ 62,469	\$ 66,956	\$ 4,487
62165.0000 Special Recreation Contract Services	13,262	14,000	14,000	
62300.0000 Special Dept Supplies	16,935	14,100	14,100	
62305.0000 Reimbursable Materials	45,339	60,000	60,000	
62310.0000 Office Supplies, Postage & Printing	94	700	700	
62475.0000 Fund 532 Vehicle Equip Rental Rate	7,056	8,079	7,752	(327)
62496.0000 Fund 537 Computer System Rental	21,494	25,612	26,199	587
62685.0000 Holiday Decorations - City	1,374	2,000	2,000	
62895.0000 Miscellaneous Expenses	2,392			
Materials, Supplies & Services	172,701	186,960	191,707	4,747
Total Expenses	\$ 548,079	\$ 432,969	\$ 525,286	\$ 92,317

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, non-profit organizations and case managers to improve the quality of life for seniors and residents with disabilities. This program also acts as a liaison to the Council-appointed Senior Citizen Board, the Advisory Council on Disabilities and the Supporters of Senior Services in Burbank.

OBJECTIVES

- Provide information and social service referrals on an annual basis to senior and disabled populations.
- Provide liaison support for the Senior Citizen Board and Advisory Council on Disabilities.
- Assist with code enforcement issues that involve senior residents.
- Serve as liaison to the Domestic Violence Task Force and Homeless Count Task Force.
- Collaborate with non-profit organizations and foundations providing supportive services and assistance.
- Provide support for Senior and Human Services.

	EXPENDITURES FY2014-15	BUDGET FY2015-16	BUDGET FY2016-17	CHANGE FROM PRIOR YEAR
Staff Years	1.350	1.350	0.413	(0.938)
60001.0000 Salaries & Wages	\$ 143,803	\$ 78,975	\$ 29,881	\$ (49,094)
60012.0000 Fringe Benefits	21,441	18,164	3,456	(14,708)
60012.1008 Fringe Benefits:Retiree Benefits		797	312	(485)
60012.1509 Fringe Benefits:Employer Paid PERS	28,008	18,565	6,460	(12,105)
60012.1528 Fringe Benefits:Workers Comp	564	569	368	(201)
60015.0000 Wellness Program Reimbursement	200			
60027.0000 Payroll Taxes Non-Safety		1,145	433	(712)
Salaries & Benefits	194,016	118,215	40,910	(77,305)
62170.0000 Private Contractual Services	\$ 527	\$ 1,970	\$ 1,970	
62300.0000 Special Dept Supplies	5,243	2,467		(2,467)
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	6,416	8,183	8,368	185
Materials, Supplies & Services	19,291	19,825	17,543	(2,282)
Total Expenses	\$ 213,308	\$ 138,040	\$ 58,453	\$ (79,587)

PARKS & RECREATION

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2014-15	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	CHANGE FROM PRIOR YEAR
INTERMEDIATE CLK	2.000	2.000	2.000	
ADM ANALYST I (M)	1.000	1.000	1.000	
SR CLK	4.000	4.000	4.000	
SPECIAL PROJ CREW LDR	0.500	0.500	0.500	
LANDSCAPE SRVS SUPV	2.000	2.000	2.000	
FOOD SRVS AIDE	4.504	4.504	4.200	-0.304
GROUNDSKEEPER	14.000	14.000	14.000	
EXEC AST	1.000	1.000	1.000	
TREE TRIMMER	5.000	5.000	5.000	
LOCKER RM ATTENDANT	2.094	2.094	2.256	0.162
DEP DIR P&R-REC SRVS	1.000	1.000	1.000	
REC CORD	5.000	8.000	7.000	-1.000
ADM OFCR	1.000	1.000	1.000	
AQUATIC PROG CORD	0.750	1.000	1.000	
LIFEGUARD	4.674	4.674	4.829	0.155
LIFEGUARD-INSTRUCTOR	4.529	4.529	4.969	0.440
REC LDR	17.166	17.166	15.914	-1.252
REC SRVS MGR	4.000	4.000	4.000	
CLERICAL WKR			1.000	1.000
FACILITIES MAINT MGR	1.000	1.000	1.000	
GROUNDSKEEPER HELPER	6.000	6.000	6.000	
SR GROUNDSKEEPER	5.000	5.000	5.000	
FOOD SRVS SUPV	1.000	1.000	1.000	
PROG SPECIALIST	1.183	1.183	1.183	
REC SUPV	8.000	7.000	7.000	
SR ADM ANALYST (M)			1.000	1.000
CONST AND MAINT WKR	1.000	1.000	1.000	
WK TRAINEE I	24.110	22.171	19.491	-2.680
LANDSCAPE AND FORESTRY SRVS SUPT	1.000	1.000	1.000	
PRCS DIR	1.000	1.000	1.000	
ADM ANALYST II (M)	1.000	2.000	1.000	-1.000
AST PRCS DIR	1.000	1.000	1.000	
SOC SRVS CORD	4.550	3.550	4.675	1.125
SR FOOD SRVS AIDE	3.000	3.000	3.000	
SR LIFEGUARD	3.600	3.600	3.612	0.012
SR REC LDR	7.996	7.996	8.050	0.054
SR TREE TRIMMER	7.000	7.000	7.000	
SOC SRVS SUPV	2.000	1.000		-1.000
FORESTRY SVCS SUPV	2.000	2.000	2.000	
FACILITY ATTENDANT I		0.928	3.600	2.672
FACILITY ATTENDANT II		1.731	7.650	5.919
TREE TRIMMER HELPER	3.440	3.000	3.000	
TOTAL STAFF YEARS	159.096	160.626	165.929	5.303