

# 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

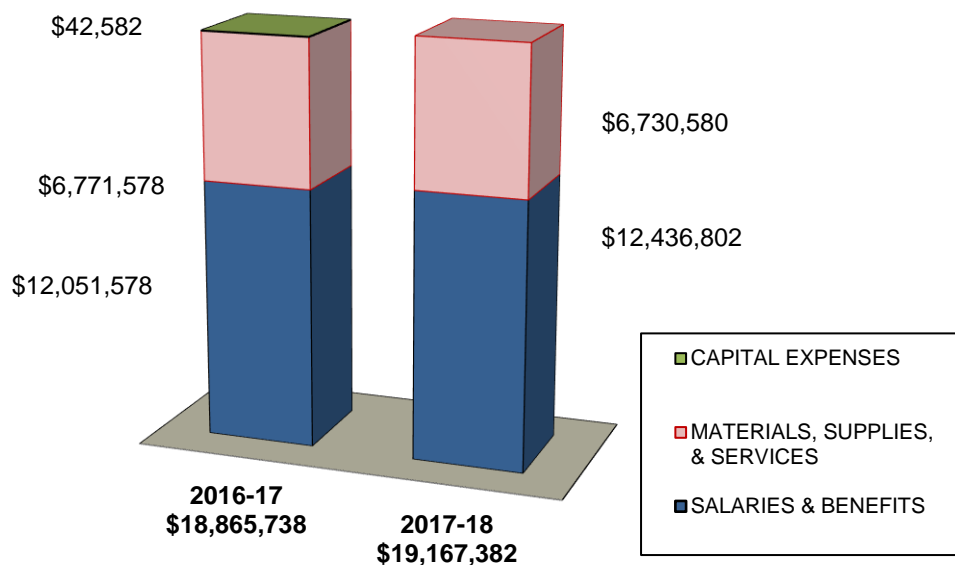
In addition to operating and maintaining 41 public parks and facilities as well as a public golf course, the Parks and Recreation Department maintains most of the publicly-owned landscaped areas and parkway trees throughout the City. The Department also provides recreation service programs that include: 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>160.626</b>	<b>165.929</b>	<b>166.181</b>	<b>0.252</b>
<b>Salaries &amp; Benefits</b>	\$ 11,944,589	\$ 12,051,578	\$ 12,436,802	\$ 385,224
<b>Materials, Supplies &amp; Services</b>	6,459,316	6,771,578	6,730,580	(40,998)
<b>Capital Expenses</b>	130,972	42,582		(42,582)
<b>TOTAL</b>	<b>\$ 18,534,876</b>	<b>\$ 18,865,738</b>	<b>\$ 19,167,382</b>	<b>\$ 301,644</b>



## DEPARTMENT SUMMARY



### 2016-17 WORK PROGRAM HIGHLIGHTS

- Parks staff installed 7 irrigation controllers at Izay Park. Six playground projects went out to bid in Spring of 2017. The bid for a total of five restrooms renovations was awarded in late March 2017.
- The Department expanded marketing efforts for the Scholarship Program and adjusted the qualifying income levels. These changes have resulted in a significant increase of scholarship recipients.
- New and fresh teen activities continue to be offered at Verdugo Recreation Center, including Teen Tuesdays, self defense for teenage girls, and a teen overnight.
- In FY 2016-17 a total of eleven drinking fountains were purchased and installed for the following parks: McCambridge Park (4), Gross Park (2), Mountain View Park (2), Izay Park (2) and Valley Park (1).
- The Department successfully applied for and received grant funding from Los Angeles County Regional Park and Open Space District in the amount of \$200,000 for the refurbishment of the War Memorials at McCambridge Park. The McCambridge Park War Memorial renovation and landscape improvement project will replace the antiquated War Memorials with five new memorials with the names of fallen veterans engraved on them reflecting their sacrifice in World War I, World War II, Korean War, Vietnam War and recent conflicts.
- Parks & Recreation staff, in partnership with the Community Development Department, coordinated a Service Connection Day whereby 52 homeless individuals were connected with numerous homeless service providers, received services and care packages. The event was centered on delivering essential quality of life services and gathering vital information from the 52 homeless persons.
- Continued management oversight of the Joint Use Agreement with the Burbank Unified School District (BUSD), and coordinated the ongoing facility needs of BUSD.
- Marketing created a social media based photo contest to increase awareness of department services and was recently approved to launch an Instagram page that will expand the current efforts to increase community awareness through social media.
- For the first time, the aquatics section held it's annual summer swim lesson registration online in May 2017.
- The Retired and Senior Volunteer Program (RSVP) grant was relinquished on December 31, 2016, which led to the expansion of the Burbank Volunteer Program (BVP). The relinquishment of the grant allows the BVP program to focus on the needs of the community rather than fulfilling grant requirements that don't necessarily meet the City's needs. Over the 2016-17 fiscal year, the BVP program provided over 750 volunteers to approximately 40 volunteer stations, delivering 130,000 hours of service. The program will continue to expand and will offer the annual Burbank Volunteer and Recognition Fair, which draws in a crowd of over 800 people and connects non-profits and volunteers.



## 2017-18 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, including playgrounds, recreation centers and the Starlight Bowl.
- Facilitate the implementation of the Burbank Programs, Activities and Services Support (PASS) Program Citywide.
- Conduct a five year benchmark analysis of the Revenue and Cost Recovery Policy to evaluate the progress made since it was established.
- In partnership with Burbank Water and Power, 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.
- Develop and implement programs and/or classes at the Stough Canyon Nature Center that aim to enhance and improve overall health and wellness in the community.
- Continue to work towards engaging Burbank teens with new and innovative programming, classes and marketing.
- Complete the design and construction of the McCambridge Park War Memorial renovation and landscape improvement project.
- Execute a new agreement for the process for replacement, management, and operation of the Burbank Roller Hockey Rink.
- Coordinate with the artist selected and oversee the completion of the Lincoln Park Public Art Garden project.
- Continue recruiting new Contract Class Program instructors to diversify offerings for the community.
- Increase the presence of Parks and Recreation at community events and through the website and social media to increase the visibility and awareness of Department services, programs and events.
- Execute a new agreement for the management and operation of the Burbank Center Stage.
- Begin construction of the Community Garden.
- Evaluate the success of the newly combined Civitan Jamboree Day event.
- Complete design phase for the Walk of Fame project.
- Complete year one of the ficus tree removal 15 year project on Magnolia Blvd and Hollywood Way.
- In coordination with Public Works, 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 Residents Inspiring Service and Empowerment (RISE) Program.
- Provide liaison support to the Burbank Tournament of Roses Association and Burbank on Parade.

### CHANGES FROM PRIOR YEAR

Per the Joint Use Agreement with BUSD, the City pays an annual user fee and capital fee for the use of District owned facilities on an annual basis in accordance with the Consumer Price Index. Additional funds in the amount of \$9,074 are included to cover anticipated contractual increases for FY 2017-18.

Increased funds in the amount of \$2,060 are budgeted for a contractual obligation with Catholic Charities to operate the Burbank Temporary Work Center.

Per Council direction, the Golf Fund operations were transferred from an Enterprise Fund to the General Fund. Funds in the amount of \$20,000 are budgeted for audits and other professional services.

As a result of multiple retirements, the Department underwent a reorganization to realign programs and staffing. This will help the Department improve service delivery and gain efficiencies through even distribution of duties and responsibilities, including programs and services, collaboration across sections and better communication. The goals of the reorganization are to provide additional part time staffing to program areas that are deficient and to move programs and services to different facilities to allow staff to focus on similar program areas. Within Administration, the Facilities Maintenance Manager position was downgraded to an Administrative Analyst II and a Senior Recreation Leader position was upgraded to an Administrative Analyst I.

# Administration

## 001.PR28A



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>		<b>14,800</b>	<b>16,900</b>	<b>2,100</b>
60001.0000 Salaries & Wages	\$ 847,485	\$ 1,037,580	\$ 1,390,042	\$ 352,461
60006.0000 Overtime - Non-Safety	1,564	1,995	1,995	
60012.0000 Fringe Benefits	219,619	223,149	290,453	67,303
60012.1008 Fringe Benefits:Retiree Benefits	148	11,189	10,546	(643)
60012.1509 Fringe Benefits:Employer Paid PERS	172,109	224,171	117,709	(106,462)
60012.1528 Fringe Benefits:Workers Comp	16,524	23,198	39,171	15,973
60012.1531 Fringe Benefits:PERS UAL			126,908	126,908
60015.0000 Wellness Program Reimbursement	225			
60022.0000 Car Allowance	4,523	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety		15,035	20,156	5,121
60031.0000 Payroll Adjustments	1,620			
<b>Salaries &amp; Benefits</b>	<b>1,263,818</b>	<b>1,540,805</b>	<b>2,001,466</b>	<b>460,661</b>
62085.0000 Other Professional Services			\$ 20,000	\$ 20,000
62135.0000 Governmental Services	421,853	432,089	441,163	9,074
62170.0000 Private Contractual Services	94,963	98,106	100,166	2,060
62190.0000 Scholarship Funding		20,000		(20,000)
62300.0000 Special Dept Supplies	22,709	22,770	22,770	
62305.0000 Reimbursable Materials	6,284	7,200	7,200	
62310.0000 Office Supplies, Postage & Printing	12,294	12,770	12,770	
62455.0000 Equipment Rental	47,184	50,863	50,863	
62496.0000 Fund 537 Computer System Rental	18,734	19,371	21,191	1,820
62520.0000 Public Information	27,755	41,764	41,764	
62700.0000 Memberships & Dues	2,170	1,730	1,730	
62710.0000 Travel	420	1,960	1,960	
62755.0000 Training	9,325	7,806	7,806	
62830.0000 Bank Service Charges		49,680	49,680	
62895.0000 Miscellaneous Expenses	488	400	400	
<b>Materials, Supplies &amp; Services</b>	<b>664,178</b>	<b>766,509</b>	<b>779,463</b>	<b>12,954</b>
<b>Total Expenses</b>	<b>\$ 1,927,996</b>	<b>\$ 2,307,314</b>	<b>\$ 2,780,929</b>	<b>\$ 473,615</b>

# 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>50,000</b>	<b>50,000</b>	<b>49,000</b>	<b>(1,000)</b>
<b>Salaries &amp; Benefits</b>	\$ 4,041,038	\$ 4,427,508	\$ 4,339,505	\$ (88,004)
<b>Materials, Supplies, Services</b>	1,999,883	2,003,589	1,827,624	(175,965)
<b>Capital Expenses</b>		20,000		(20,000)
<b>TOTAL</b>	<b>\$ 6,040,921</b>	<b>\$ 6,451,097</b>	<b>\$ 6,167,129</b>	<b>\$ (283,969)</b>

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

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

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

#### CHANGES FROM PRIOR YEAR

Staffing changes include the elimination of the Facilities Maintenance Manager which was replaced by an Administrative Analyst II in the Administration division.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1.000</b>	<b>1.000</b>		<b>(1.000)</b>
60001.0000 Salaries & Wages		\$ 90,237		\$ (90,237)
60012.0000 Fringe Benefits		15,821		(15,821)
60012.1008 Fringe Benefits:Retiree Benefits		756		(756)
60012.1509 Fringe Benefits:Employer Paid PERS		19,509		(19,509)
60012.1528 Fringe Benefits:Workers Comp	634	1,110		(1,110)
60027.0000 Payroll Taxes Non-Safety		1,308		(1,308)
<b>Salaries &amp; Benefits</b>	<b>634</b>	<b>128,741</b>		<b>(128,741)</b>
62170.0000 Private Contractual Services	\$ 16,537	\$ 35,000	\$ 35,000	
62170.1001 Contractual Services:Temp Staffing	69,155			
62220.0000 Insurance	268,006	340,012	286,718	(53,294)
62300.0000 Special Dept Supplies	20,626	5,000	5,000	
62345.0000 Taxes	677	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	1,924	1,924	1,924	
62475.0000 Fund 532 Vehicle Equip Rental Rate	87,937	106,026	73,948	(32,078)
62485.0000 Fund 535 Communications Rental Rate	139,590	146,237	149,383	3,146
62496.0000 Fund 537 Computer System Rental	7,084	7,252	7,110	(142)
<b>Materials, Supplies &amp; Services</b>	<b>611,536</b>	<b>642,451</b>	<b>560,083</b>	<b>(82,368)</b>
70003.0000 Park Improvements		\$ 20,000		\$ (20,000)
<b>Capital Expenses</b>		<b>20,000</b>		<b>(20,000)</b>
<b>Total Expenses</b>	<b>\$ 612,170</b>	<b>\$ 791,192</b>	<b>\$ 560,083</b>	<b>\$ (231,109)</b>

# 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 with a goal of up to 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.
- Oversee the implementation of the 15 year ficus tree removal project on Magnolia Blvd. and Hollywood Way.

#### CHANGES FROM PRIOR YEAR

Per safety requirements for Arboricultural Operations, high-visibility uniforms are required. Additional funds in the amount of \$5,350 are being budgeted to comply with this uniform requirement.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>17,500</b>	<b>17,500</b>	<b>17,500</b>	
60001.0000 Salaries & Wages	\$ 835,754	\$ 991,648	\$ 996,060	\$ 4,412
60006.0000 Overtime - Non-Safety	55,707	36,502	36,502	
60012.0000 Fringe Benefits	244,983	258,977	267,509	8,531
60012.1008 Fringe Benefits:Retiree Benefits		13,230	10,920	(2,310)
60012.1509 Fringe Benefits:Employer Paid PERS	190,938	214,394	84,346	(130,048)
60012.1528 Fringe Benefits:Workers Comp	160,087	142,839	116,409	(26,430)
60012.1531 Fringe Benefits:PERS UAL			132,099	132,099
60015.0000 Wellness Program Reimbursement	450			
60027.0000 Payroll Taxes Non-Safety		14,379	14,443	64
60031.0000 Payroll Adjustments	862			
<b>Salaries &amp; Benefits</b>	<b>1,488,781</b>	<b>1,671,969</b>	<b>1,658,288</b>	<b>(13,681)</b>
62170.0000 Private Contractual Services	\$ 2,809	\$ 105,000	\$ 105,000	
62170.1001 Contractual Services:Temp Staffing	209,785			
62300.0000 Special Dept Supplies	19,078	27,000	32,350	5,350
62380.0000 Chemicals	43,020	41,500	41,500	
62470.0000 Fund 533 Office Equip Rental Rate	2,093	2,093	2,093	
62475.0000 Fund 532 Vehicle Equip Rental Rate	366,597	344,987	315,548	(29,439)
62496.0000 Fund 537 Computer System Rental	6,523	6,639	5,680	(959)
62700.0000 Memberships & Dues	1,237	770	770	
62710.0000 Travel		500	500	
62755.0000 Training	1,796	3,000	3,000	
62895.0000 Miscellaneous Expenses	13,438			
<b>Materials, Supplies &amp; Services</b>	<b>681,038</b>	<b>549,489</b>	<b>524,441</b>	<b>(25,048)</b>
<b>Total Expenses</b>	<b>\$ 2,169,819</b>	<b>\$ 2,221,458</b>	<b>\$ 2,182,729</b>	<b>\$ (38,729)</b>



# Landscape and Forestry Services Division

## Urban Reforestation Program



001.PR26A

	EXPENDITURE FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62365.0000 Urban Reforestation - Measure 1	\$ 11,149	\$ 40,000	\$ 40,000	
<b>Materials, Supplies &amp; Services</b>	<b>11,149</b>	<b>40,000</b>	<b>40,000</b>	
<b>Total Expenses</b>	<b>\$ 11,149</b>	<b>\$ 40,000</b>	<b>\$ 40,000</b>	

# 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

The Construction and Maintenance Worker position was reclassified as the Irrigation Specialist position.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>31,500</b>	<b>31,500</b>	<b>31,500</b>	
60001.0000 Salaries & Wages	\$ 1,487,469	\$ 1,550,540	\$ 1,595,699	\$ 45,159
60006.0000 Overtime - Non-Safety	24,913	18,050	18,050	
60012.0000 Fringe Benefits	439,184	433,195	466,707	33,512
60012.1008 Fringe Benefits:Retiree Benefits		23,814	19,656	(4,158)
60012.1509 Fringe Benefits:Employer Paid PERS	317,557	335,227	135,124	(200,103)
60012.1528 Fringe Benefits:Workers Comp	280,312	243,489	202,346	(41,143)
60012.1531 Fringe Benefits:PERS UAL			220,497	220,497
60015.0000 Wellness Program Reimbursement	669			
60027.0000 Payroll Taxes Non-Safety		22,483	23,138	655
60031.0000 Payroll Adjustments	1,519			
<b>Salaries &amp; Benefits</b>	<b>2,551,624</b>	<b>2,626,798</b>	<b>2,681,217</b>	<b>54,419</b>
62000.0000 Utilities	\$ 60,779	\$ 77,843	\$ 61,994	\$ (15,849)
62170.0000 Private Contractual Services	173,389	178,500	178,500	
62225.0000 Custodial Services	100,244	103,500	103,500	
62300.0000 Special Dept Supplies	46,700	50,300	50,300	
62305.0000 Reimbursable Materials	455	2,000	2,000	
62380.0000 Chemicals	8,588	9,500	9,500	
62435.0000 General Equipment Maint & Repair		300	300	
62450.0000 Building Grounds Maint & Repair	11,364	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	273,815	305,058	251,673	(53,385)
62496.0000 Fund 537 Computer System Rental	6,572	7,556	8,241	685
62700.0000 Memberships & Dues	760	630	630	
62710.0000 Travel	755			
62755.0000 Training	5,378	3,500	3,500	
62895.0000 Miscellaneous Expenses		600	600	
<b>Materials, Supplies &amp; Services</b>	<b>696,160</b>	<b>771,649</b>	<b>703,100</b>	<b>(68,549)</b>
<b>Total Expenses</b>	<b>\$ 3,247,784</b>	<b>\$ 3,398,447</b>	<b>\$ 3,384,317</b>	<b>\$ (14,130)</b>

# Recreation Services Division



The Recreation Services Division aims to create a healthier and stronger Burbank Community and is responsible for presenting and operating programming at Recreation Centers, Stough Canyon Nature Center, Skate/BMX Park, two 50-meter pool facilities, Ovrom Community Center and various ballfields and gymnasiums. The Division presents diverse 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, Youth Leadership Program and the Burbank Athletic Federation (BAF).
- Coordinate and administer the Military Service Recognition Program.

## DIVISION SUMMARY

	<b>EXPENDITURES FY2015-16</b>	<b>BUDGET FY2016-17</b>	<b>BUDGET FY2017-18</b>	<b>CHANGE FROM PRIOR YEAR</b>
<b>Staff Years</b>	<b>61.845</b>	<b>66.861</b>	<b>65.689</b>	<b>(1.172)</b>
<b>Salaries &amp; Benefits</b>	\$ 3,956,454	\$ 3,449,582	\$ 3,410,470	\$ (39,112)
<b>Materials, Supplies, Services</b>	2,305,216	2,461,827	2,597,955	136,128
<b>Capital Expenses</b>	130,972	22,582		(22,582)
<b>TOTAL</b>	<b>\$ 6,392,642</b>	<b>\$ 5,933,991</b>	<b>\$ 6,008,425</b>	<b>\$ 74,434</b>

# Recreation Services Division

## McCambridge Park Program

### 001.PR31A



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

To reflect the Department's operations, the Military Service Recognition Program and the WWII Commemoration were moved from the Special Events cost center.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3.937</b>	<b>2.443</b>	<b>2.243</b>	<b>(0.200)</b>
60001.0000 Salaries & Wages	\$ 138,193	\$ 131,081	\$ 110,970	\$ (20,111)
60006.0000 Overtime - Non-Safety	1,332	3,003	3,003	
60012.0000 Fringe Benefits	27,632	23,625	23,092	(533)
60012.1008 Fringe Benefits:Retiree Benefits		1,847	1,400	(447)
60012.1507 Fringe Benefits:Prof Dev Non-Taxable	35			
60012.1509 Fringe Benefits:Employer Paid PERS	28,227	24,165	7,778	(16,387)
60012.1528 Fringe Benefits:Workers Comp	2,044	2,188	1,527	(661)
60012.1531 Fringe Benefits:PERS UAL			21,045	21,045
60027.0000 Payroll Taxes Non-Safety		1,901	1,609	(292)
60031.0000 Payroll Adjustments	502			
<b>Salaries &amp; Benefits</b>	<b>197,963</b>	<b>187,810</b>	<b>170,423</b>	<b>(17,386)</b>
62000.0000 Utilities	\$ 1,251,903	\$ 1,427,542	\$ 1,456,093	\$ 28,551
62135.1013 Govt Svcs:Youth Leadership Program	65			
62165.0000 Special Recreation Contract Services	68,674	117,400	117,400	
62220.0000 Insurance	77,232	50,540	88,222	37,682
62300.0000 Special Dept Supplies	4,423	4,577	4,577	
62300.1011 Sp Dept Supplies:Military Banner			2,700	2,700
62305.0000 Reimbursable Materials	2,608	2,020	2,020	
62310.0000 Office Supplies, Postage & Printing	1,013	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	28,085	29,026	29,208	182
62496.0000 Fund 537 Computer System Rental	8,298	8,526	9,555	1,029
62670.0000 WW II Commemoration			10,000	10,000
<b>Materials, Supplies &amp; Services</b>	<b>1,444,312</b>	<b>1,642,641</b>	<b>1,722,785</b>	<b>80,144</b>
<b>Total Expenses</b>	<b>\$ 1,642,275</b>	<b>\$ 1,830,451</b>	<b>\$ 1,893,208</b>	<b>\$ 62,758</b>

# Recreation Services Division

## Verdugo Park Program

### 001.PR31B



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

As a result of multiple retirements, the Department underwent a reorganization to realign programs and staffing. This will help the Department improve service delivery and gain efficiencies through even distribution of duties and responsibilities, including programs and services, collaboration across sections and better communication. The goals of the reorganization are to provide additional part time staffing to program areas that are deficient and to move programs and services to different facilities to allow staff to focus on similar program areas. Within the Verdugo Park Program, one part-time Senior Recreation Leader position was added and existing positions were relocated from this area.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>5,824</b>	<b>5,701</b>	<b>5,351</b>	<b>(0,350)</b>
60001.0000 Salaries & Wages	\$ 452,720	\$ 320,410	\$ 255,061	\$ (65,349)
60006.0000 Overtime - Non-Safety	2,400	3,000	3,000	
60012.0000 Fringe Benefits	99,431	48,383	49,101	718
60012.1008 Fringe Benefits:Retiree Benefits	92	4,310	3,339	(971)
60012.1509 Fringe Benefits:Employer Paid PERS	97,691	50,921	14,499	(36,421)
60012.1528 Fringe Benefits:Workers Comp	8,273	9,093	3,315	(5,778)
60012.1531 Fringe Benefits:PERS UAL			69,245	69,245
60015.0000 Wellness Program Reimbursement	113			
60027.0000 Payroll Taxes Non-Safety		4,646	3,698	(948)
60031.0000 Payroll Adjustments	492			
<b>Salaries &amp; Benefits</b>	<b>661,212</b>	<b>440,762</b>	<b>401,258</b>	<b>(39,504)</b>
62000.0000 Utilities	\$ 53,337	\$ 21,274	\$ 54,403	\$ 33,129
62165.0000 Special Recreation Contract Services	101,264	115,750	115,750	
62300.0000 Special Dept Supplies	7,071	10,420	10,420	
62305.0000 Reimbursable Materials	11,984	12,559	12,559	
62310.0000 Office Supplies, Postage & Printing	984	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	221	221	221	
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,756	2,557	3,397	840
62496.0000 Fund 537 Computer System Rental	2,796	2,862	3,146	284
62685.0000 Holiday Decorations - City	613	1,500	1,500	
<b>Materials, Supplies &amp; Services</b>	<b>183,025</b>	<b>168,143</b>	<b>202,396</b>	<b>34,253</b>
<b>Total Expenses</b>	<b>\$ 844,237</b>	<b>\$ 608,905</b>	<b>\$ 603,654</b>	<b>\$ (5,251)</b>

# 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 for coordinating recreation programs, special events and drop-in recreational activities for citizens of all ages and serves as a liaison to coordinate building maintenance and custodial services at all recreation facilities.

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

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

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3.849</b>	<b>13.422</b>	<b>14.366</b>	<b>0.944</b>
60001.0000 Salaries & Wages	\$ 63,939	\$ 405,622	\$ 448,997	\$ 43,375
60006.0000 Overtime - Non-Safety	40	924	924	
60012.0000 Fringe Benefits	7,758	28,527	46,356	17,829
60012.1008 Fringe Benefits:Retiree Benefits		10,147	8,964	(1,183)
60012.1509 Fringe Benefits:Employer Paid PERS	8,973	22,730	13,439	(9,291)
60012.1528 Fringe Benefits:Workers Comp	3,850	8,204	5,657	(2,546)
60012.1531 Fringe Benefits:PERS UAL			6,398	6,398
60027.0000 Payroll Taxes Non-Safety		5,882	6,510	629
60031.0000 Payroll Adjustments	179			
<b>Salaries &amp; Benefits</b>	<b>84,740</b>	<b>482,035</b>	<b>537,245</b>	<b>55,210</b>
62000.0000 Utilities	\$ 6,450	\$ 29,539	\$ 6,579	\$ (22,960)
62165.0000 Special Recreation Contract Services	177,429	177,028	177,028	
62300.0000 Special Dept Supplies	5,345	5,500	5,500	
62305.0000 Reimbursable Materials	400	50	50	
62310.0000 Office Supplies, Postage & Printing	1,346	1,700	1,700	
62496.0000 Fund 537 Computer System Rental	10,035	10,107	11,668	1,561
<b>Materials, Supplies &amp; Services</b>	<b>201,005</b>	<b>223,924</b>	<b>202,525</b>	<b>(21,399)</b>
<b>Total Expenses</b>	<b>\$ 285,745</b>	<b>\$ 705,959</b>	<b>\$ 739,770</b>	<b>\$ 33,811</b>

# Recreation Services Division

## Daycamp and Afterschool Program

### 001.PR32A



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

#### OBJECTIVES

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

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>18,640</b>	<b>16,322</b>	<b>16,072</b>	<b>(0,250)</b>
60001.0000 Salaries & Wages	\$ 804,293	\$ 616,337	\$ 567,758	\$ (48,579)
60006.0000 Overtime - Non-Safety	5,060	10,687	10,687	
60012.0000 Fringe Benefits	124,377	26,752	22,701	(4,051)
60012.1008 Fringe Benefits:Retiree Benefits		12,339	10,029	(2,311)
60012.1507 Fringe Benefits:Prof Dev Non-Taxable	35			
60012.1509 Fringe Benefits:Employer Paid PERS	138,407	27,315	7,817	(19,499)
60012.1528 Fringe Benefits:Workers Comp	20,098	21,755	8,946	(12,809)
60012.1531 Fringe Benefits:PERS UAL			97,379	97,379
60027.0000 Payroll Taxes Non-Safety		8,937	8,232	(704)
60031.0000 Payroll Adjustments	442			
<b>Salaries &amp; Benefits</b>	<b>1,092,712</b>	<b>724,122</b>	<b>733,550</b>	<b>9,427</b>
62135.1013 Govt Svcs:Youth Leadership Program	\$ 5,848	\$ 6,000	\$ 6,000	
62165.0000 Special Recreation Contract Services	40,357	45,898	45,898	
62170.0000 Private Contractual Services	5,137	13,251	13,251	
62300.0000 Special Dept Supplies	47,475	45,100	45,100	
62305.0000 Reimbursable Materials	47,442	44,004	44,004	
62310.0000 Office Supplies, Postage & Printing	1,275	3,250	3,250	
62470.0000 Fund 533 Office Equip Rental Rate	885	885	885	
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,839	4,779	3,397	(1,382)
62496.0000 Fund 537 Computer System Rental	4,091	4,199	4,838	639
62685.0000 Holiday Decorations - City		2,000	2,000	
62700.0000 Memberships & Dues	990	1,000	1,000	
62755.0000 Training	1,614	2,000	2,000	
62830.1000 Credit Card Merchant Fees	43,377			
62895.0000 Miscellaneous Expenses	1,600	2,000	2,000	
<b>Materials, Supplies &amp; Services</b>	<b>204,930</b>	<b>174,366</b>	<b>173,623</b>	<b>(743)</b>
<b>Total Expenses</b>	<b>\$ 1,297,642</b>	<b>\$ 898,488</b>	<b>\$ 907,173</b>	<b>\$ 8,684</b>

# Recreation Services Division

## Organized Sports Program

### 001.PR32B



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

#### OBJECTIVES

- Offer year-round organized sports leagues for adults.
- Organize broad year-round sports programs and leagues for youth.
- Coordinate special events for participants in youth sports programs (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 the 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>12.665</b>	<b>11.507</b>	<b>10.342</b>	<b>(1.166)</b>
60001.0000 Salaries & Wages	\$ 765,334	\$ 664,315	\$ 585,354	\$ (78,962)
60006.0000 Overtime - Non-Safety	14,016	7,854	7,854	
60012.0000 Fringe Benefits	129,006	93,851	85,460	(8,391)
60012.1008 Fringe Benefits:Retiree Benefits	46	8,699	6,453	(2,246)
60012.1509 Fringe Benefits:Employer Paid PERS	135,338	92,419	30,701	(61,718)
60012.1528 Fringe Benefits:Workers Comp	12,895	14,756	7,802	(6,954)
60012.1531 Fringe Benefits:PERS UAL			94,259	94,259
60027.0000 Payroll Taxes Non-Safety		9,633	8,488	(1,145)
60031.0000 Payroll Adjustments	1,723			
<b>Salaries &amp; Benefits</b>	<b>1,058,358</b>	<b>891,528</b>	<b>826,371</b>	<b>(65,157)</b>
62165.0000 Special Recreation Contract Services	\$ 1,125	\$ 2,700	\$ 2,700	
62300.0000 Special Dept Supplies	4,227	6,285	6,285	
62305.0000 Reimbursable Materials	2,717	2,250	2,250	
62310.0000 Office Supplies, Postage & Printing	6,143	6,200	6,200	
62440.0000 Office Equip Maint & Repair	2,125			
62470.0000 Fund 533 Office Equip Rental Rate	2,987	2,987	2,987	
62475.0000 Fund 532 Vehicle Equip Rental Rate	11,873	9,614	5,244	(4,370)
62496.0000 Fund 537 Computer System Rental	6,357	6,503	7,159	656
<b>Materials, Supplies &amp; Services</b>	<b>37,554</b>	<b>36,539</b>	<b>32,825</b>	<b>(3,714)</b>
70003.0000 Park improvements	\$ 22,632			
<b>Capital Expenses</b>	<b>22,632</b>			
<b>Total Expenses</b>	<b>\$ 1,118,543</b>	<b>\$ 928,067</b>	<b>\$ 859,196</b>	<b>\$ (68,871)</b>



# Recreation Services Division

## Aquatics Program

### 001.PR32C



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

Additional funds in the amount of \$7,500 are budgeted for a contractual increase in custodial services.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>16.930</b>	<b>17.466</b>	<b>17.316</b>	<b>(0.150)</b>
60001.0000 Salaries & Wages	\$ 643,722	\$ 579,420	\$ 562,497	\$ (16,923)
60006.0000 Overtime - Non-Safety	4,217	1,386	1,386	
60012.0000 Fringe Benefits	126,156	55,871	73,187	17,315
60012.1008 Fringe Benefits:Retiree Benefits	46	13,204	10,805	(2,399)
60012.1509 Fringe Benefits:Employer Paid PERS	75,064	54,379	20,569	(33,809)
60012.1528 Fringe Benefits:Workers Comp	8,198	10,663	7,087	(3,575)
60012.1531 Fringe Benefits:PERS UAL			57,935	57,935
60027.0000 Payroll Taxes Non-Safety		8,402	8,156	(245)
60031.0000 Payroll Adjustments	4,065			
<b>Salaries &amp; Benefits</b>	<b>861,469</b>	<b>723,325</b>	<b>741,623</b>	<b>18,298</b>
62165.0000 Special Recreation Contract Services	\$ 22,063	\$ 21,000	\$ 21,000	
62170.0000 Private Contractual Services	14,535	25,000	32,500	7,500
62300.0000 Special Dept Supplies	22,039	18,300	18,300	
62305.0000 Reimbursable Materials	1,740	1,980	1,980	
62310.0000 Office Supplies, Postage & Printing	3,183	2,390	2,390	
62470.0000 Fund 533 Office Equip Rental Rate	626	626	626	
62496.0000 Fund 537 Computer System Rental	5,792	5,948	6,512	564
62755.0000 Training	816	2,350	2,350	
<b>Materials, Supplies &amp; Services</b>	<b>70,794</b>	<b>77,594</b>	<b>85,658</b>	<b>8,064</b>
70011.0000 Operating Equipment	\$ 34,933			
<b>Capital Expenses</b>	<b>34,933</b>			
<b>Total Expenses</b>	<b>\$ 967,196</b>	<b>\$ 800,919</b>	<b>\$ 827,281</b>	<b>\$ 26,362</b>

# 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

This section oversees capital improvement projects relating to sports improvements, which are funded through Burbank Athletic Federation (BAF) funds. Fiscal Year 2017-18 projects include: gym floor resurfacing to address maintenance issues at the three recreational facilities (\$10,000) and additional funding for the Walk of Fame Project design (\$50,000). Funds are also set aside annually for shade structure improvements over the ball field bleachers (\$10,000).

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 9,044	\$ 12,000	\$ 12,000	
62300.0000 Special Dept Supplies	52,859	47,600	47,600	
62305.0000 Reimbursable Materials	99,336	92,600	92,600	
62310.0000 Office Supplies, Postage & Printing	567			
62450.0000 Building Grounds Maint & Repair		10,000	10,000	
62470.0000 Fund 533 Office Equip Rental Rate	2,784	2,784	2,784	
62475.0000 Fund 532 Vehicle Equip Rental Rate	9,452	5,518	8,134	2,616
62496.0000 Fund 537 Computer System Rental	3,752	3,857	4,225	368
62700.0000 Memberships & Dues	150	800	800	
62755.0000 Training	575			
<b>Materials, Supplies &amp; Services</b>	<b>178,519</b>	<b>175,159</b>	<b>178,143</b>	<b>2,984</b>
70003.0000 Park Improvements	\$ 73,407	\$ 22,582		\$ (22,582)
<b>Capital Expenses</b>	<b>73,407</b>	<b>22,582</b>		<b>(22,582)</b>
<b>Total Expenses</b>	<b>\$ 251,926</b>	<b>\$ 197,741</b>	<b>\$ 178,143</b>	<b>\$ (19,598)</b>

# 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 the Burbank Volunteer Program, nutritional programs, information and assistance services, recreation programs, activities and human services.
- Enhance Older Adult programming by focusing on arts, technology, lifelong learning and fitness.
- Plan, coordinate and conduct the annual Starlight Bowl season.
- 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, Fine Arts Federation, Burbank Veterans Committee, and Burbank Cultural Arts Commission.
- Coordinate and conduct holiday and seasonal special events including the Spring Egg-Stravaganza and Mayor's Tree Lighting ceremony.

## DIVISION SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>33.558</b>	<b>34.269</b>	<b>34.592</b>	<b>0.323</b>
<b>Salaries &amp; Benefits</b>	\$ 2,218,777	\$ 2,633,683	\$ 2,685,362	\$ 51,678
<b>Materials, Supplies, Services</b>	1,475,117	1,503,114	1,525,538	22,424
<b>TOTAL</b>	<b>\$ 3,693,895</b>	<b>\$ 4,136,797</b>	<b>\$ 4,210,900</b>	<b>\$ 74,102</b>

# Community Services Division

## Starlight Bowl

### 001.PR31D



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

Staff will coordinate a minimum of one additional private rental at the Starlight Bowl which will bring in an additional \$15,000 in revenue. Staffing and other city services will be paid by the event organizer. The additional \$15,000 in revenue is budgeted to market the summer concert series.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1.600</b>	<b>1.600</b>	<b>1.663</b>	<b>0.063</b>
60001.0000 Salaries & Wages	\$ 124,397	\$ 134,123	\$ 110,110	\$ (24,014)
60006.0000 Overtime - Non-Safety	692			
60012.0000 Fringe Benefits	27,374	24,830	22,004	(2,825)
60012.1008 Fringe Benefits:Retiree Benefits	46	1,210	1,038	(172)
60012.1509 Fringe Benefits:Employer Paid PERS	27,457	28,997	8,665	(20,333)
60012.1528 Fringe Benefits:Workers Comp	907	1,650	1,450	(199)
60012.1531 Fringe Benefits:PERS UAL			19,787	19,787
60027.0000 Payroll Taxes Non-Safety		1,945	1,597	(348)
60031.0000 Payroll Adjustments	508			
<b>Salaries &amp; Benefits</b>	<b>181,381</b>	<b>192,754</b>	<b>164,650</b>	<b>(28,104)</b>
62085.0000 Other Professional Services	\$ 109,344	\$ 124,684	\$ 124,684	
62170.0000 Private Contractual Services	91,659	74,727	89,727	15,000
62300.0000 Special Dept Supplies	47,018	29,291	29,291	
62496.0000 Fund 537 Computer System Rental	397	638	1,649	1,011
62700.0000 Memberships & Dues	485	750	750	
62895.0000 Miscellaneous Expenses	4,036	4,000	4,000	
<b>Materials, Supplies &amp; Services</b>	<b>253,077</b>	<b>234,090</b>	<b>250,101</b>	<b>16,011</b>
<b>Total Expenses</b>	<b>\$ 434,458</b>	<b>\$ 426,844</b>	<b>\$ 414,751</b>	<b>\$ (12,093)</b>

# Community Services Division

## Stough Canyon Nature Center

### 001.PR31E



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

#### OBJECTIVES

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

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3.663</b>	<b>3.707</b>	<b>3.707</b>	
60001.0000 Salaries & Wages	\$ 136,357	\$ 174,751	\$ 172,599	\$ (2,152)
60006.0000 Overtime - Non-Safety	1,876	1,500	1,500	
60012.0000 Fringe Benefits	27,383	35,295	43,655	8,360
60012.1008 Fringe Benefits:Retiree Benefits		2,802	2,313	(489)
60012.1509 Fringe Benefits:Employer Paid PERS	27,732	35,906	13,892	(22,015)
60012.1528 Fringe Benefits:Workers Comp	1,927	2,966	2,346	(620)
60012.1531 Fringe Benefits:PERS UAL			19,589	19,589
60027.0000 Payroll Taxes Non-Safety		2,534	2,503	(31)
<b>Salaries &amp; Benefits</b>	<b>195,366</b>	<b>255,755</b>	<b>258,397</b>	<b>2,642</b>
62000.0000 Utilities	\$ 20,108	\$ 22,015	\$ 22,015	
62085.0000 Other Professional Services		1,000	1,000	
62165.0000 Special Recreation Contract Services	5,589	18,500	18,500	
62300.0000 Special Dept Supplies	7,226	8,367	8,367	
62305.0000 Reimbursable Materials	3,225	3,500	3,500	
62310.0000 Office Supplies, Postage & Printing	801	1,000	1,000	
62455.0000 Equipment Rental		1,900	1,900	
62470.0000 Fund 533 Office Equip Rental Rate	1,110	1,110	1,110	
62496.0000 Fund 537 Computer System Rental	4,168	4,209	3,728	(481)
62755.0000 Training	270	270	270	
<b>Materials, Supplies &amp; Services</b>	<b>42,498</b>	<b>61,871</b>	<b>61,390</b>	<b>(481)</b>
<b>Total Expenses</b>	<b>\$ 237,864</b>	<b>\$ 317,626</b>	<b>\$ 319,787</b>	<b>\$ 2,161</b>

# Community Services Division

## Youth Resource Programs

### 001.PR31F



The Youth Resource Program provides staff support to the Burbank Youth Board 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 FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.400</b>	<b>0.400</b>	<b>0.200</b>	<b>(0.200)</b>
60001.0000 Salaries & Wages	\$ 22,907	\$ 43,614	\$ 21,513	\$ (22,101)
60006.0000 Overtime - Non-Safety		1,505	1,505	
60012.0000 Fringe Benefits	4,545	6,536	3,278	(3,258)
60012.1008 Fringe Benefits:Retiree Benefits		302	125	(178)
60012.1509 Fringe Benefits:Employer Paid PERS	4,683	9,429	1,822	(7,608)
60012.1528 Fringe Benefits:Workers Comp	294	536	271	(265)
60012.1531 Fringe Benefits:PERS UAL			3,643	3,643
60027.0000 Payroll Taxes Non-Safety		632	312	(320)
<b>Salaries &amp; Benefits</b>	<b>32,926</b>	<b>62,556</b>	<b>32,469</b>	<b>(30,087)</b>
62135.1002 Govt Svcs:Counseling	\$ 245,000			
62135.1010 Govt Svcs:Middle School Drop-In	25,000			
62300.0000 Special Dept Supplies	217			
62496.0000 Fund 537 Computer System Rental	2,521	2,593	2,854	261
62895.0000 Miscellaneous Expenses	262	829	829	
62970.0000 Holding		270,000	270,000	
<b>Materials, Supplies &amp; Services</b>	<b>273,000</b>	<b>273,422</b>	<b>273,683</b>	<b>261</b>
<b>Total Expenses</b>	<b>\$ 305,926</b>	<b>\$ 335,978</b>	<b>\$ 306,152</b>	<b>\$ (29,826)</b>

# 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.
- Coordinate the after school program offered at various park and elementary school sites throughout the City.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3.902</b>	<b>3.052</b>	<b>2.439</b>	<b>(0.613)</b>
60001.0000 Salaries & Wages	\$ 236,375	\$ 148,995	\$ 118,841	\$ (30,154)
60006.0000 Overtime - Non-Safety	5,221	1,500	1,500	
60012.0000 Fringe Benefits	43,998	22,937	21,807	(1,130)
60012.1008 Fringe Benefits:Retiree Benefits	82	2,307	1,522	(785)
60012.1509 Fringe Benefits:Employer Paid PERS	46,658	25,413	8,192	(17,221)
60012.1528 Fringe Benefits:Workers Comp	2,154	2,962	1,676	(1,285)
60012.1531 Fringe Benefits:PERS UAL			33,688	33,688
60027.0000 Payroll Taxes Non-Safety		2,160	1,723	(437)
60031.0000 Payroll Adjustments	442			
<b>Salaries &amp; Benefits</b>	<b>334,931</b>	<b>206,274</b>	<b>188,950</b>	<b>(17,325)</b>
62000.0000 Utilities	\$ 31,443	\$ 31,995	\$ 32,071	\$ 76
62165.0000 Special Recreation Contract Services	64,385	70,750	70,750	
62300.0000 Special Dept Supplies	5,847	8,000	8,000	
62305.0000 Reimbursable Materials	1,068	1,000	1,000	
62310.0000 Office Supplies, Postage & Printing	1,327	1,800	1,800	
62496.0000 Fund 537 Computer System Rental	4,305	4,400	4,859	459
<b>Materials, Supplies &amp; Services</b>	<b>108,375</b>	<b>117,945</b>	<b>118,480</b>	<b>535</b>
<b>Total Expenses</b>	<b>\$ 443,305</b>	<b>\$ 324,219</b>	<b>\$ 307,430</b>	<b>\$ (16,790)</b>

# 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

In FY 17-18, recurring funds of \$5,000 are budgeted for the maintenance of the Cultural Arts Commission's website.

As a result of multiple retirements, the Department underwent a reorganization to realign programs and staffing. This will help the Department improve service delivery and gain efficiencies through even distribution of duties and responsibilities, including programs and services, collaboration across sections and better communication. The goals of the reorganization are to provide additional part time staffing to program areas that are deficient and to move programs and services to different facilities to allow staff to focus on similar program areas. Within Cultural Services, the Program Specialist position increased hours, a new part-time work trainee position was added and existing positions were relocated to this program area.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1.560</b>	<b>2.460</b>	<b>4.360</b>	<b>1.900</b>
60001.0000 Salaries & Wages	\$ 153,080	\$ 133,798	\$ 230,666	\$ 96,868
60006.0000 Overtime - Non-Safety	15	1,386	1,386	
60012.0000 Fringe Benefits	42,276	22,335	54,688	32,353
60012.1008 Fringe Benefits:Retiree Benefits		1,860	2,721	861
60012.1509 Fringe Benefits:Employer Paid PERS	34,809	23,325	17,493	(5,831)
60012.1528 Fringe Benefits:Workers Comp	762	1,875	3,058	1,183
60012.1531 Fringe Benefits:PERS UAL			23,890	23,890
60015.0000 Wellness Program Reimbursement	225			
60027.0000 Payroll Taxes Non-Safety		1,940	3,345	1,405
60031.0000 Payroll Adjustments	137			
<b>Salaries &amp; Benefits</b>	<b>231,304</b>	<b>186,519</b>	<b>337,246</b>	<b>150,728</b>
62085.0000 Other Professional Services	\$ 10,589	\$ 2,850	\$ 2,850	
62165.0000 Special Recreation Contract Services	65,140	70,120	70,120	
62300.0000 Special Dept Supplies	7,172	10,854	10,854	
62300.1014 Sp Dept Supplies:Cultural Arts Items	1,090	11,657	5,000	(6,657)
62305.0000 Reimbursable Materials	10,745	11,000	11,000	
62310.0000 Office Supplies, Postage & Printing	2,761	3,000	3,000	
62435.0000 General Equipment Maint & Repair	1,080	2,693	2,693	
62470.0000 Fund 533 Office Equip Rental Rate	314	314	314	
62496.0000 Fund 537 Computer System Rental	4,210	4,301	4,755	454
62895.0000 Miscellaneous Expenses		658	658	
<b>Materials, Supplies &amp; Services</b>	<b>103,101</b>	<b>117,447</b>	<b>111,244</b>	<b>(6,203)</b>
<b>Total Expenses</b>	<b>\$ 334,405</b>	<b>\$ 303,966</b>	<b>\$ 448,490</b>	<b>\$ 144,525</b>



# Community Services Division

## Commercial and Special Events Program

### 001.PR32E



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

#### OBJECTIVES

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

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,403</b>	<b>1,277</b>	<b>0,927</b>	<b>(0,350)</b>
60001.0000 Salaries & Wages	\$ 51,653	\$ 68,098	\$ 33,067	\$ (35,031)
60006.0000 Overtime - Non-Safety	590	2,185	2,185	
60012.0000 Fringe Benefits	8,784	6,861	1,313	(5,548)
60012.1008 Fringe Benefits:Retiree Benefits	28	965	578	(387)
60012.1509 Fringe Benefits:Employer Paid PERS	9,138	8,672	455	(8,217)
60012.1528 Fringe Benefits:Workers Comp	935	1,237	506	(731)
60012.1531 Fringe Benefits:PERS UAL			7,264	7,264
60027.0000 Payroll Taxes Non-Safety		987	479	(508)
<b>Salaries &amp; Benefits</b>	<b>71,532</b>	<b>89,006</b>	<b>45,848</b>	<b>(43,158)</b>
62165.0000 Special Recreation Contract Services		\$ 3,300	\$ 3,300	
62300.0000 Special Dept Supplies	10,448	10,216	10,216	
62300.1011 Sp Dept Supplies:Military Banner	4,444	2,700		(2,700)
62305.0000 Reimbursable Materials	2,135	2,135	2,135	
62496.0000 Fund 537 Computer System Rental	7,417	7,608	8,396	788
62670.0000 WW II Commemoration	8,793	10,000		(10,000)
62680.0000 Independence Day Celebration	25,000	25,000	25,000	
62685.0000 Holiday Decorations - City	6,428	6,848	6,848	
62895.0000 Miscellaneous Expenses	885	1,000	1,000	
<b>Materials, Supplies &amp; Services</b>	<b>65,551</b>	<b>68,807</b>	<b>56,895</b>	<b>(11,912)</b>
<b>Total Expenses</b>	<b>\$ 137,083</b>	<b>\$ 157,813</b>	<b>\$ 102,743</b>	<b>\$ (55,070)</b>

# Community Services Division

## Burbank Volunteer Programs



### 001.PR41A

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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

The RSVP Federal grant was relinquished after an analysis of the limited number of clients it serves and limited funding reimbursement it offers in relation to the extensive administrative requirements of the program, including staffing at the required level, cumbersome tracking and reporting, intensive audits and background check requirements.

As a result of multiple retirements, the Department underwent a reorganization to realign programs and staffing. This will help the Department improve service delivery and gain efficiencies through even distribution of duties and responsibilities, including programs and services, collaboration across sections and better communication. The goals of the reorganization are to provide additional part time staffing to program areas that are deficient and to move programs and services to different facilities to allow staff to focus on similar program areas. Within the Burbank Volunteer Program, the Social Services Supervisor position was eliminated and a recreation leader position received additional hours.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.230</b>	<b>1.918</b>	<b>1.500</b>	<b>(0.418)</b>
60001.0000 Salaries & Wages	\$ 74,760	\$ 95,326	\$ 79,291	\$ (16,035)
60006.0000 Overtime - Non-Safety	232	177	177	
60012.0000 Fringe Benefits	17,376	21,738	21,102	(636)
60012.1008 Fringe Benefits:Retiree Benefits		1,450	936	(514)
60012.1509 Fringe Benefits:Employer Paid PERS	17,635	20,610	6,714	(13,895)
60012.1528 Fringe Benefits:Workers Comp	113	1,745	1,100	(646)
60012.1531 Fringe Benefits:PERS UAL			19,963	19,963
60027.0000 Payroll Taxes Non-Safety		1,382	1,150	(233)
<b>Salaries &amp; Benefits</b>	<b>110,550</b>	<b>142,429</b>	<b>130,434</b>	<b>(11,995)</b>
62170.0000 Private Contractual Services	\$ 373	\$ 1,000	\$ 1,000	
62220.0000 Insurance	31,734	15,936	43,972	28,036
62300.0000 Special Dept Supplies	3,833	6,000	6,000	
62310.0000 Office Supplies, Postage & Printing	3,412	2,907	2,907	
62485.0000 Fund 535 Communications Rental Rate	35,142	36,595	37,136	541
62496.0000 Fund 537 Computer System Rental	1,037	1,080	1,168	88
62710.0000 Travel	4,720	5,200	5,200	
62755.0000 Training		231	231	
<b>Materials, Supplies &amp; Services</b>	<b>80,251</b>	<b>68,949</b>	<b>97,614</b>	<b>28,665</b>
<b>Total Expenses</b>	<b>\$ 190,801</b>	<b>\$ 211,378</b>	<b>\$ 228,048</b>	<b>\$ 16,670</b>

# Community Services Division

## Retired Senior Volunteer Program - Federal Funds

### 001.PR41B



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.770</b>	<b>0.770</b>		<b>(0.770)</b>
60001.0000 Salaries & Wages	\$ 53,818	\$ 54,790		\$ (54,790)
60012.0000 Fringe Benefits	17,060	11,620		(11,620)
60012.1008 Fringe Benefits:Retiree Benefits		582		(582)
60012.1509 Fringe Benefits:Employer Paid PERS	12,673	11,846		(11,846)
60012.1528 Fringe Benefits:Workers Comp	379	674		(674)
60027.0000 Payroll Taxes Non-Safety		794		(794)
<b>Salaries &amp; Benefits</b>	<b>83,931</b>	<b>80,306</b>		<b>(80,306)</b>
62300.0000 Special Dept Supplies	\$ 4,559	\$ 1,900		\$ (1,900)
<b>Materials, Supplies &amp; Services</b>	<b>4,559</b>	<b>1,900</b>		<b>(1,900)</b>
<b>Total Expenses</b>	<b>\$ 88,489</b>	<b>\$ 82,206</b>		<b>\$ (82,206)</b>

# Community Services Division

## Supplemental Nutrition Program

### 001.PR42A, PR42B, PR42C



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

As a result of multiple retirements, the Department underwent a reorganization to realign programs and staffing. This will help the Department improve service delivery and gain efficiencies through even distribution of duties and responsibilities, including programs and services, collaboration across sections and better communication. The goals of the reorganization are to provide additional part time staffing to program areas that are deficient and to move programs and services to different facilities to allow staff to focus on similar program areas. Within the Nutrition Program, one Senior Food Services Aide reduced hours.

## Supplemental Nutrition Program

### 001.PR42A

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
62300.0000 Special Dept Supplies	\$ 322,602	\$ 308,084	\$ 308,084	
62310.0000 Office Supplies, Postage & Printing	776	1,000	1,000	
62420.0000 Books & Periodicals		100		(100)
62435.0000 General Equipment Maint & Repair	2,623	5,467	5,467	
62475.0000 Fund 532 Vehicle Equip Rental Rate	24,611	25,333	19,199	(6,134)
62496.0000 Fund 537 Computer System Rental	2,560	2,648	2,855	207
62700.0000 Memberships & Dues		60	160	100
62710.0000 Travel	2,220	3,000	2,000	(1,000)
62895.0000 Miscellaneous Expenses	3,098	85	1,085	1,000
<b>Materials,Supplies &amp; Services</b>	<b>358,489</b>	<b>345,777</b>	<b>339,850</b>	<b>(5,927)</b>
<b>Total Expenses</b>	<b>\$ 358,489</b>	<b>\$ 345,777</b>	<b>\$ 339,850</b>	<b>\$ (5,927)</b>

# Community Services Division

## Congregate Meals

### 001.PR42B



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>7.342</b>	<b>7.800</b>	<b>7.675</b>	<b>(0.125)</b>
60001.0000 Salaries & Wages	\$ 286,573	\$ 365,695	\$ 365,521	\$ (174)
60006.0000 Overtime - Non-Safety	200	766	766	
60012.0000 Fringe Benefits	78,923	80,774	96,794	16,020
60012.1008 Fringe Benefits:Retiree Benefits		5,897	4,789	(1,108)
60012.1509 Fringe Benefits:Employer Paid PERS	63,528	76,482	29,956	(46,526)
60012.1528 Fringe Benefits:Workers Comp	35,018	31,585	25,088	(6,497)
60012.1531 Fringe Benefits: PERS UAL			50,479	50,479
60027.0000 Payroll Taxes Non-Safety		5,303	5,300	(3)
60031.0000 Payroll Adjustments	259			
<b>Salaries &amp; Benefits</b>	<b>464,501</b>	<b>566,502</b>	<b>578,693</b>	<b>12,191</b>
<b>Total Expenses</b>	<b>\$ 464,501</b>	<b>\$ 566,502</b>	<b>\$ 578,693</b>	<b>\$ 12,191</b>

## Home Delivery

### 001.PR42C

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>6.563</b>	<b>6.550</b>	<b>6.425</b>	<b>(0.125)</b>
60001.0000 Salaries & Wages	\$ 283,044	\$ 294,595	\$ 295,014	\$ 419
60006.0000 Overtime - Non-Safety	198			
60012.0000 Fringe Benefits	77,951	80,596	90,307	9,711
60012.1008 Fringe Benefits:Retiree Benefits		4,952	4,009	(943)
60012.1509 Fringe Benefits:Employer Paid PERS	62,746	61,110	23,985	(37,125)
60012.1528 Fringe Benefits:Workers Comp	34,642	31,569	25,234	(6,335)
60012.15331 Fringe Benefits: PERS UAL			36,141	36,141
60027.0000 Payroll Taxes Non-Safety		4,272	4,278	6
60031.0000 Payroll Adjustments	256			
<b>Salaries &amp; Benefits</b>	<b>458,836</b>	<b>477,093</b>	<b>478,968</b>	<b>1,875</b>
<b>Total Expenses</b>	<b>\$ 458,836</b>	<b>\$ 477,093</b>	<b>\$ 478,968</b>	<b>\$ 1,875</b>

# Community Services Division

## Information and Assistance Program

### 001.PR43A



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

#### OBJECTIVES

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

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1,000</b>			
60012.1528 Fringe Benefits:Workers Comp	\$ 385			
<b>Salaries &amp; Benefits</b>	<b>385</b>			
62170.0000 Private Contractual Services	\$ 443	\$ 443	\$ 443	
62300.0000 Special Dept Supplies	1,046	1,028	1,028	
62310.0000 Office Supplies, Postage & Printing	300	300	300	
62496.0000 Fund 537 Computer System Rental	901	1,735	1,905	170
62895.0000 Miscellaneous Expenses	274	150	150	
<b>Materials, Supplies &amp; Services</b>	<b>2,964</b>	<b>3,656</b>	<b>3,826</b>	<b>170</b>
<b>Total Expenses</b>	<b>\$ 3,349</b>	<b>\$ 3,656</b>	<b>\$ 3,826</b>	<b>\$ 170</b>

# Community Services Division

## Senior Recreation Program

### 001.PR45A



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

#### OBJECTIVES

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

#### CHANGES FROM PRIOR YEAR

As a result of multiple retirements, the Department underwent a reorganization to realign programs and staffing. This will help the Department improve service delivery and gain efficiencies through even distribution of duties and responsibilities including programs and services, collaboration across sections and better communication. The goals of the reorganization are to provide additional part time staffing to program areas that are deficient and to move programs and services to different facilities to allow staff to focus on similar program areas. Within Senior Recreation, one part-time Senior Recreation Leader position was added.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3.775</b>	<b>4.322</b>	<b>5.384</b>	<b>1.062</b>
60001.0000 Salaries & Wages	\$ 264,081	\$ 232,205	\$ 286,587	\$ 54,382
60006.0000 Overtime - Non-Safety		176	176	
60012.0000 Fringe Benefits	57,061	41,992	69,457	27,465
60012.1008 Fringe Benefits:Retiree Benefits	92	3,267	3,359	92
60012.1509 Fringe Benefits:Employer Paid PERS	53,408	48,646	23,670	(24,976)
60012.1528 Fringe Benefits:Workers Comp	2,037	3,927	3,853	(73)
60012.1531 Fringe Benefits:PERS UAL			38,687	38,687
60027.0000 Payroll Taxes Non-Safety		3,367	4,156	789
60031.0000 Payroll Adjustments	248			
<b>Salaries &amp; Benefits</b>	<b>376,927</b>	<b>333,579</b>	<b>429,945</b>	<b>96,366</b>
62000.0000 Utilities	\$ 62,310	\$ 66,956	\$ 66,956	
62165.0000 Special Recreation Contract Services	12,567	14,000	14,000	
62300.0000 Special Dept Supplies	10,226	14,100	14,100	
62305.0000 Reimbursable Materials	44,817	60,000	60,000	
62310.0000 Office Supplies, Postage & Printing	658	700	700	
62475.0000 Fund 532 Vehicle Equip Rental Rate	8,079	7,752	7,546	(206)
62496.0000 Fund 537 Computer System Rental	25,612	26,199	28,803	2,604
62685.0000 Holiday Decorations - City	2,168	2,000	2,000	
<b>Materials, Supplies &amp; Services</b>	<b>166,437</b>	<b>191,707</b>	<b>194,105</b>	<b>2,398</b>
<b>Total Expenses</b>	<b>\$ 543,364</b>	<b>\$ 525,286</b>	<b>\$ 624,050</b>	<b>\$ 98,764</b>

# Community Services Division

## Human Services Program

### 001.PR46A



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

#### OBJECTIVES

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

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1.350</b>	<b>0.413</b>	<b>0.313</b>	<b>(0.100)</b>
60001.0000 Salaries & Wages	\$ 98,016	\$ 29,881	\$ 18,363	\$ (11,518)
60012.0000 Fringe Benefits	18,197	3,456	3,092	(364)
60012.1008 Fringe Benefits:Retiree Benefits		312	195	(117)
60012.1509 Fringe Benefits:Employer Paid PERS	22,551	6,460	1,555	(4,905)
60012.1528 Fringe Benefits:Workers Comp	569	368	231	(136)
60012.1531 Fringe Benefits:PERS UAL			16,060	16,060
60027.0000 Payroll Taxes Non-Safety		433	266	(167)
60031.0000 Payroll Adjustments	248			
<b>Salaries &amp; Benefits</b>	<b>140,093</b>	<b>40,910</b>	<b>39,762</b>	<b>(1,148)</b>
62170.0000 Private Contractual Services		\$ 1,970	\$ 1,970	
62300.0000 Special Dept Supplies	1,527			
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	8,183	8,368	9,175	807
<b>Materials, Supplies &amp; Services</b>	<b>16,815</b>	<b>17,543</b>	<b>18,350</b>	<b>807</b>
<b>Total Expenses</b>	<b>\$ 156,908</b>	<b>\$ 58,453</b>	<b>\$ 58,112</b>	<b>\$ (341)</b>



# PARKS & RECREATION

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	2.000	1.000
ADM ANALYST II (M)	2.000	1.000	2.000	1.000
ADM ANALYST II (Z)	0.000	0.000	0.000	
ADM OFCR	1.000	1.000	1.000	
AQUATIC PROG CORD	1.000	1.000	0.000	-1.000
AST PRCS DIR	1.000	1.000	1.000	
CLERICAL WKR	0.000	1.000	1.000	
CONST AND MAINT WKR	1.000	1.000	0.000	-1.000
DEP DIR P&R-REC SRVS	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
FACILITIES MAINT MGR	1.000	1.000	0.000	-1.000
FACILITY ATTENDANT I	0.928	3.600	3.600	
FACILITY ATTENDANT II	1.731	7.650	7.650	
FOOD SRVS AIDE	4.504	4.200	4.200	
FOOD SRVS SUPV	1.000	1.000	1.000	
FORESTRY SVCS SUPV	2.000	2.000	2.000	
GROUNDSKEEPER	14.000	14.000	14.000	
GROUNDSKEEPER HELPER	6.000	6.000	6.000	
INTERMEDIATE CLK	2.000	2.000	2.000	
LANDSCAPE AND FORESTRY SRVS SUPT	1.000	1.000	1.000	
LANDSCAPE SRVS SUPV	2.000	2.000	2.000	
LIFEGUARD	4.674	4.829	4.829	
LIFEGUARD-INSTRUCTOR	4.529	4.969	4.969	
LOCKER RM ATTENDANT	2.094	2.256	2.256	
PRCS DIR	1.000	1.000	1.000	
PROG SPECIALIST	1.183	1.183	1.333	0.150
REC CORD	8.000	7.000	8.000	1.000
REC LDR	17.166	15.914	15.976	0.062
REC SRVS MGR	4.000	4.000	4.000	
REC SUPV	7.000	7.000	7.000	
SOC SRVS CORD	3.550	3.675	3.675	
SOC SRVS SUPV	1.000	1.000	0.000	-1.000
SPECIAL PROJ CREW LDR	0.500	0.500	0.500	
SR ADM ANALYST (M)	0.000	1.000	1.000	
SR CLK	4.000	4.000	4.000	
SR FOOD SRVS AIDE	3.000	3.000	2.750	-0.250
SR GROUNDSKEEPER	5.000	5.000	5.000	
SR LIFEGUARD	3.600	3.612	3.612	
SR REC LDR	7.996	8.050	8.850	0.800
SR TREE TRIMMER	7.000	7.000	7.000	
TREE TRIMMER	5.000	5.000	5.000	
TREE TRIMMER HELPER	3.000	3.000	3.000	
WK TRAINEE I	22.171	19.491	18.981	-0.510
<b>TOTAL STAFF YEARS</b>	<b>160.626</b>	<b>165.929</b>	<b>166.181</b>	<b>0.252</b>

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