

# COMMUNITY DEVELOPMENT



## MISSION STATEMENT

The Community Development Department's mission is to provide the core services necessary to maintain strong community ties, safe and quality development, economic vitality, affordable housing, well-planned residential and commercial neighborhoods, and effective transportation planning. Staff is committed to providing these services to their customers and co-workers in an effective, efficient, and respectful manner.

## ABOUT COMMUNITY DEVELOPMENT

The Community Development Department consists of five divisions: Administration, Building, Planning, Transportation, and Business & Economic Development (please note that the Housing Authority budget is located in separate section of the budget). Together, these divisions serve Burbank residents by managing the physical development of the city, maintaining the overall transit programs within the city boundaries, developing housing programs to benefit low and moderate income persons, enforcing City, State, County, and Federal codes, collecting business taxes, and reviewing building and safety issues.

## OBJECTIVES

The overall objective of the Department is to provide long range physical, economic, transportation, and community building for the City of Burbank. The objective of each division for FY 2017-18 is described below.

The Building Division assists with building inspections, business permits, plan checks, and code enforcement. The Division anticipates generating approximately \$2.5 million via the Business License and Business Tax Programs, investigating approximately 1,000 citizen complaints, issuing 4,000 building permits, generating \$2 million in permit and plan check fees, and providing over 20,000 construction inspections.

The Planning Division is responsible for implementing the regulations of the Zoning Code and the goals/policies/objectives of the General Plan and other adopted plans. The Division works to create and facilitate an effective partnership with the residents and businesses in the community by providing an open and transparent planning process with an emphasis on citizen involvement and participation that results in a fair, objective, predictable, and accountable planning process. The Planning Division seeks to implement responsible development that: builds community and protects existing neighborhood; provides for a range of housing types and increases job opportunities; focuses development in the City's primary commercial, employment and transit district; creates vibrant neighborhoods; and promotes the long term economic vitality of the City in order to continue the high level of City services. The Planning Division also functions as the professional and technical advisor to the Planning Board, Heritage Commission and City Council on policy matters and issues concerning the physical development of the community.

The Transportation Division manages the transportation planning, funding, transit operations, and active transportation programs for the City to enhance mobility for all users of the City's streets and roadways, including pedestrians and bicyclists. It manages transportation projects such as street improvements and bikeways, analyzes traffic impacts of new development, seeks outside funding, and coordinates with regional agencies like Metro and Caltrans. The Transportation Division also manages the BurbankBus transit system to improve mobility for residents and employees and implements the long range transportation vision in the Burbank2035 Mobility Element.

The Business & Economic Development Division includes the following sections: Economic Development, Real Estate, Housing Authority, Community Development Block Grant (CDBG) and Affordable Housing/Housing & Urban Development (HUD) Fund (formerly the HOME Program). The Real Estate Section is responsible for carrying out discretionary and non-discretionary real estate functions for the City, including several high-profile and broad-reaching regional infrastructure projects currently in process. The Economic Development Section seeks to diversify and strengthen the economy through job creation, business activity and retention, expansion and attraction efforts, and marketing.

# COMMUNITY DEVELOPMENT

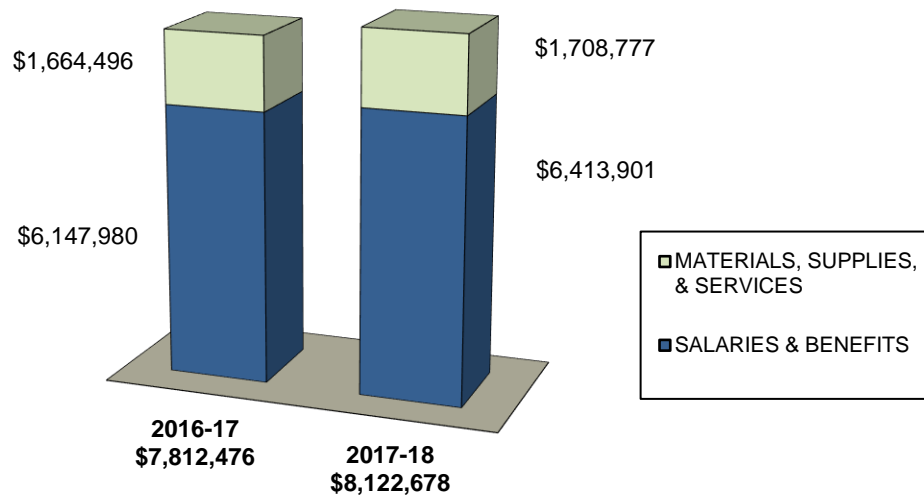


The Housing Authority has an allotment of 1,014 Section 8 Vouchers for households whose income falls below 50 percent of the median in Los Angeles County. In addition, with the dissolution of the Redevelopment Agency, the Housing Authority has been designated as the Successor Housing Agency and will be implementing the Low- and Moderate-Income Housing efforts. The CDBG and Affordable Housing Sections administer funds from the U.S. Department of Housing and Urban Development (HUD) for activities that primarily benefit persons of low- and moderate-income.

## DEPARTMENT SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	50.800	51.230	51.230	
Salaries & Benefits	\$ 5,391,821	\$ 6,147,980	\$ 6,413,901	\$ 265,921
Materials, Supplies & Services	1,694,338	1,664,496	1,708,777	44,281
<b>TOTAL</b>	<b>\$ 7,086,159</b>	<b>\$ 7,812,476</b>	<b>\$ 8,122,678</b>	<b>\$ 310,202</b>

## DEPARTMENT SUMMARY



## 2016-17 WORK PROGRAM HIGHLIGHTS

### Building Division

- Implemented recently adopted regulatory programs for Low-Impact Development and expedited permitting for solar photovoltaic systems.
- Streamlined the business tax application process to decrease processing time.
- Initiated audit of the Code Enforcement Program.
- Brought in previously uncaptured revenue through the business survey program.
- Provided training for staff to promote and enforce new California Building Code, CALGreen, Disabled Accessibility Standards and California Building Energy Efficiency standards.
- In conjunction with the Information Technology (IT) Department, digitized microfiched permit and plan records.



## Planning Division

- Adopted new development standards and design guidelines for single-family residential zoned properties on February 23, 2017.
- Adopted the Development Agreement and Planned Development Zoning amendments for the Airport Replacement Terminal Project.
- Completed a comprehensive Fee Study for all planning applications and fees.
- Hired and trained new planning staff members.
- Continued to work with consultant on citywide mixed-use development standards.
- Reviewed environmental work for the Premier on First, a phased project of two 14-story mixed-use buildings.
- Completed review and secured the Planning Board's approval on Screenland Drive.
- Continued to work on the development of B-6 (Avion) site, including General Plan amendment.
- Conducted study sessions with the City Council regarding the Golden State Specific Plan, mixed-used development, and affordable housing.
- Facilitated timely processing of permits for new tenants as part of the Burbank Town Center Redevelopment Project.
- Initiated review of the mixed-use project at the former IKEA site.
- Assisted Nickelodeon with the completion of their five-story, 200,000-square-foot building that opened on January 11, 2017.
- Assisted IKEA on their 456,000-square-foot store that was open to the public on February 8, 2017.
- Amended and approved Disney's development agreement to extend the terms from November 2017 to November 2035.
- Adopted and approved the Final Environmental Impact Report (EIR) and Mitigation Monitoring & Reporting Program for Disney.

## Transportation Division

- Minimized community impacts caused by I-5/Empire Interchange project construction and ensured that the project stays on schedule.
- Completed design and right-of-way acquisitions for the San Fernando/Burbank Intersection project.
- Initiated community outreach for a redesign of the Olive/Sparks/Verdugo intersection to improve vehicle flow, pedestrian safety, and bicycle access.
- Pursued the Southern California Association of Government's (SCAG) Sustainability Planning Grant and was awarded \$375,000 to evaluate and provide a plan to enhance the ongoing development of the Golden State Specific Plan.
- Completed 90 percent of the engineering design for the Burbank Channel Bikeway project.
- The Alameda North Neighborhood Protection Plan was updated with a full improvement plan approved by the City Council. The implementation of improvements is currently underway.
- Procured six new fixed-route buses funded primarily with Metro's Call for Projects Transportation Grant funds.
- In collaboration with Metro, Metrolink, and Caltrans, opened the new, elevated railroad tracks at Buena Vista Street and San Fernando Boulevard as part of the Interstate 5/Empire Interchange Project.

## Business & Economic Development Division

- In collaboration with the Property Based Business Improvement District (P-BID), implemented capital improvements and enhanced maintenance, events, marketing, and leasing advocacy, which maintained a low vacancy rate and increased sales tax revenues in Downtown Burbank.
- In collaboration with the Tourism Business Improvement District (T-BID), implemented targeted marketing campaigns to attract domestic/international travelers and meetings/conventions to boost hotel occupancy and Transient Occupancy Tax (TOT). TOT is expected to increase by approximately nine percent in FY 2017-18.
- Evolved the Team Business Program into the Burbank Tech Talks. Tech Talks created networking opportunities and resources for start-ups to attract new business and help expand existing ones. The first four sessions attracted more than 300 participants.
- Helped facilitate the \$65 million renovation of the Burbank Town Center Mall through the sale of the underlying fee ownership of the mall property.
- Processed more than 30,000 Section 8 Waiting List applications, and administered the housing subsidy program.
- Utilized the Community Development Block Grant Program (CDBG) to deliver effective and efficient programs through public service programs and infrastructure totaling \$805,354.
- Participated in the biennial 2017 Greater Los Angeles Homeless Count in order to obtain data and demographics to aid and plan future Burbank anti-homeless measures.
- Received an annual Continuum of Care grant allocation of \$452,048 to provide permanent supportive housing to chronically homeless persons.



## 2017-18 WORK PROGRAM GOALS

### Building Division

- Continue the efforts of the business tax survey program to bring in uncaptured revenue.
- Complete a study of the code enforcement program.
- Initiate a new fee structure in Oracle and ePals with Finance and IT departments, if directed by the City Council.
- Enforce statewide landscape irrigation standards.
- Meet the training needs for staff and permit applicants to promote and enforce new California Building Code, CALGreen, Disabled Accessibility Standards and Building Energy Efficiency standards.
- Continue to develop online application and payment of business tax and building permits; inspection requests; submittal of citizen complaints; and access to permit records to maximize customer service.

### Planning Division

- Complete work on the Accessory Dwelling Unit and Mixed-Use Development Standards.
- Complete work and present the Premier on First Project to the City Council.
- Complete work and present the First Street Village Project to the City Council.
- Complete planning review and initiate environmental review for the mixed use development at the former IKEA site.
- Complete staff review of the Burbank Town Center Mall renovation.
- Complete planning review and environmental review for the 777 Front Street Project.
- Complete work on the Golden State Specific Plan and High Speed Rail Station Area Plan.
- Complete work and environmental review and present the B-6 (Avion) opportunity site project to the City Council.
- Complete work on housing definitions.
- Refine the City's Development Review process and improve interdepartmental tracking of construction.

### Transportation Division

- Continue to manage the City's participation in the construction of the I-5 and Empire Interchange improvements to ensure successful project delivery.
- Complete an update of the City's Development Impact Fees.
- Complete the San Fernando Blvd./Burbank Blvd. Intersection Improvement which will provide additional vehicle capacity while improving transit bus stop amenities and providing for bicycle lanes as identified in the North San Fernando Master Plan.
- Procure replacement vehicles for the Senior & Disabled services.
- Complete landscaping along Leland Way to mitigate impacts caused by the Interstate 5 High Occupancy Vehicle/Empire Interchange Project.
- Continue to coordinate with the Planning Division to develop a Golden State Specific Plan for the area surrounding the airport with funding from Metro and the High Speed Rail Authority.
- Pursue active transportation projects to create a more walkable and bikeable community for everyone.
- Conduct a Comprehensive Operational Analysis of the City's fixed-route transit system to identify strengths and areas for improvements, and provide suggestions to improve efficiency and increase usage.

### Business & Economic Development Division

- Support existing businesses in Burbank to enhance business retention.
- Attract new businesses, increase/maintain job growth and diversify business sectors.
- Increase TOT Revenue to the City's General Fund by partnering and supporting the efforts of the T-BID.
- Increase sales tax revenue to the City's General Fund by partnering and supporting the efforts of the P-BID.
- Support and enhance entrepreneurship in Burbank through Burbank Tech Talks.
- Explore a partnership with Film LA.
- Perform general real estate duties including, but not limited to managing real property acquisitions and dispositions, processing right-of-way vacations and dedications, and related tasks.
- Establish commercial and residential development fees for affordable housing purposes.
- Create affordable housing for the Burbank Workforce by partnering with non-profit and for-profit organizations on residential and mixed-use development projects.
- Utilize federal, state and other funding sources to serve as many households as possible within funding constraints.

# COMMUNITY DEVELOPMENT



## 2017-18 WORK PROGRAM GOALS

### **Business & Economic Development Division**

- Allow responsible and sustainable development to serve all segments of the live and work population.
- Develop efficient partnerships and collaborations with public and private entities on combating homelessness.
- Connect the homeless population to supportive services that will assist them in obtaining and retaining housing.
- Promote outreach and homeless engagement.
- Ensure that the City efficiently leverages Community Development Block Grant funds together with local funds for community services and infrastructure projects and programs.
- Expend federal HOME Investment Partnership Program Funds timely to create affordable housing for lower-income households that meets the City's Regional Housing Needs Assessment (RHNA) requirements.
- Create special needs housing opportunities for all individuals and families at risk of becoming homeless.
- Create transitional and permanent supportive housing units for homeless individuals and families.
- Utilize Permanent Supportive Housing (PSH) funds to house 20 chronically homeless households.
- Complete land transfers for the LADWP Upper Reach Pipeline Project.

# Administration

## 001.CD11A



The Administration Division is responsible for the coordination of the four divisions in the Community Development Department and inter-divisional and inter-departmental coordination relating to all matters of the department. Activities conducted within these divisions include budget development and financial management, personnel administration, organizational analysis, coordination of the department's technology improvements, and various other special projects.

### OBJECTIVES

- Coordinate departmental budget development and provide fiscal administration.
- Review and approve all agenda bills, staff reports, resolutions, ordinances, and agreements for City Council and Housing Authority meetings.
- Complete and monitor departmental goals and objectives as identified in the City's 10 year Strategic Plan.
- Coordinate inter-divisional and inter-departmental communication and team building strategies.
- Represent the department at local and regional meetings.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>3,000</b>	<b>3,000</b>	<b>3,000</b>	
60001.0000 Salaries & Wages	\$ 234,714	\$ 346,141	\$ 333,241	\$ (12,900)
60012.0000 Fringe Benefits	46,998	55,407	57,113	1,706
60012.1008 Fringe Benefits:Retiree Benefits		2,268	1,872	(396)
60012.1509 Fringe Benefits:Employer Paid PERS	44,855	74,681	28,219	(46,462)
60012.1528 Fringe Benefits:Workers Comp	2,628	4,249	4,199	(50)
60012.1531 Fringe Benefits:PERS UAL			34,179	34,179
60022.0000 Car Allowance	1,364	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety		5,009	4,832	(177)
60031.0000 Payroll Adjustments	1,885			
<b>Salaries &amp; Benefits</b>	<b>332,444</b>	<b>492,243</b>	<b>468,143</b>	<b>(24,099)</b>
62310.0000 Office Supplies, Postage & Printing	\$ 3,512	\$ 3,500	\$ 3,500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,375	4,670		(4,670)
62485.0000 Fund 535 Communications Rental	7,536	7,772	7,803	31
62496.0000 Fund 537 Computer System Rental	7,124	7,677	12,997	5,320
62700.0000 Memberships & Dues	765	1,000	1,000	
62710.0000 Travel	1,798	2,000	2,000	
62755.0000 Training	1,125	2,000	2,000	
62895.0000 Miscellaneous Expenses	4,531	5,000	5,000	
<b>Materials, Supplies &amp; Services</b>	<b>30,767</b>	<b>33,619</b>	<b>34,300</b>	<b>681</b>
<b>Total Expenses</b>	<b>\$ 363,210</b>	<b>\$ 525,862</b>	<b>\$ 502,443</b>	<b>\$ (23,419)</b>

# Business & Economic Development Division



The Business & Economic Development Division encompasses the following sections: Economic Development, Real Estate, Housing Authority, Community Development Block Grant and Affordable Housing/Housing & Urban Development (HUD) Fund (formerly the HOME Program). Within the current fiscal limitations, the Division's activities and programs continue to demonstrate its mission to help ensure a diverse mix of service-enriched affordable housing, foster a climate that generates jobs, and promotes economic, social and environmental sustainability.

## OBJECTIVES

- Continue the evolution and implementation of Burbank's Economic Development Objectives to maintain jobs, attract new businesses, and retain employers.
- Create and monitor affordable housing for all segments of the live and work population and administer programs that provide affordable housing opportunities to Burbank's residents.
- Plan and support necessary infrastructure investments that benefit low- to moderate-income persons and explore alternate funding mechanisms.
- Continue to consolidate and manage the City's real estate functions.
- Continue the responsible wind-down of the former Redevelopment Agency in accordance with all applicable laws.
- Work with other Community Development Department divisions on economic development initiatives.

## DIVISION SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>6.700</b>	<b>6.700</b>	<b>6.700</b>	
<b>Salaries &amp; Benefits</b>	\$ 822,210	\$ 828,425	\$ 907,889	\$ 79,464
<b>Materials, Supplies, Services</b>	477,186	512,145	515,646	3,501
<b>TOTAL</b>	<b>\$ 1,299,396</b>	<b>\$ 1,340,570</b>	<b>\$ 1,423,535</b>	<b>\$ 82,965</b>

# Business & Economic Development Division

## Affordable Housing Section

### 001.CD23A



In prior years, the appropriations in the Private Contractual Services account for homeless services programs and staffing for the monitoring of affordable housing covenants was funded by the General Fund due to a lack of available resources. Starting in FY 2016-17, the funding for these programs and services was shifted to the Low- and Moderate-Income Housing Fund.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>				
60001.0000 Salaries & Wages	\$ 25,402			
60012.0000 Fringe Benefits	8,653			
60012.1509 Fringe Benefits:Employer Paid PERS	4,996			
60012.1528 Fringe Benefits:Workers Comp	183			
60031.0000 Payroll Adjustments	120			
<b>Salaries &amp; Benefits</b>	<b>39,355</b>			
62170.0000 Private Contractual Services	\$ 26,191			
62496.0000 Fund 537 Computer System Rental	500			
<b>Materials, Supplies &amp; Services</b>	<b>26,691</b>			
<b>Total Expenses</b>	<b>\$ 66,046</b>			



# Business & Economic Development Division

## Economic Development Section

### 001.CD23B



Economic Development continues to remain a top priority for the City Council. As such, Economic Development priorities focus on job creation, business attraction, retention, and expansion efforts along with regional targeted marketing and educational programs that provide resources for existing businesses and emerging industries in Burbank. In order to increase TOT and sales tax revenue, a continued emphasis is placed on maintaining the public/private partnerships between the City and the Downtown Burbank Property-Based Business Improvement District (P-BID) as well as the Tourism Business Improvement District (T-BID) for the hospitality industry.

#### OBJECTIVES

- Develop a new strategy to guide Economic Development efforts in the future.
- Strengthen relationships with civic and professional organizations, including the Burbank Chamber of Commerce.
- Diversify Burbank's workforce and business portfolio by focusing on entrepreneurs and tech start-ups through entrepreneurial events and mixers such as Burbank Tech Talks.
- Continue to provide business retention programming to support small, medium and large businesses.
- Strategically market and promote the City as a competitive, regional and statewide destination to attract new business and developments.
- Support tourism in Burbank in collaboration with the Burbank Hospitality Association (T-BID), positioning Burbank as a tourist destination to increase overnight stays and Transient Occupancy Tax (TOT) for the General Fund.
- Support the Downtown Burbank Partnership's (P-BID) Management District Plan to enhance maintenance, attract new tenants, maintain low vacancy rates and increase consumer spending to increase Sales Tax Revenue for the General Fund.
- Support efforts of the P-BID to renew and expand the district.
- Create opportunities to increase filming in Burbank.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>4,000</b>	<b>4,000</b>	<b>4,000</b>	
60001.0000 Salaries & Wages	\$ 338,763	\$ 336,288	\$ 376,322	\$ 40,034
60012.0000 Fringe Benefits	60,888	60,932	71,414	10,482
60012.1008 Fringe Benefits:Retiree Benefits	276	3,024	2,496	(528)
60012.1504 Fringe Benefits:Flex Credit	158			
60012.1509 Fringe Benefits:Employer Paid PERS	59,649	72,705	31,867	(40,839)
60012.1528 Fringe Benefits:Workers Comp	2,915	4,924	4,921	(3)
60012.1531 Fringe Benefits:PERS UAL			46,871	46,871
60027.0000 Payroll Taxes Non-Safety		4,876	5,457	580
60031.0000 Payroll Adjustments	893			
<b>Salaries &amp; Benefits</b>	<b>463,542</b>	<b>482,749</b>	<b>539,348</b>	<b>56,598</b>
62085.0000 Other Professional Services	\$ 45,133	\$ 42,500	\$ 37,990	\$ (4,510)
62170.0000 Private Contractual Services	3,277			
62220.0000 Insurance	38,156	13,317	17,521	4,204
62310.0000 Office Supplies, Postage & Printing	5,352	3,000	5,000	2,000
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,606	4,546	9,492	4,946
62485.0000 Fund 535 Communications Rental Rate	4,113	4,215	4,202	(13)
62496.0000 Fund 537 Computer System Rental	10,969	9,582	9,985	403
62615.1000 Econ Dev:Business Centre	27,163	88,700	88,700	
62615.1004 Econ Dev:Marketing & Advertising	108,523	104,200	102,400	(1,800)
62675.0000 Downtown PBID Assessment	22,000	22,000	22,000	
62700.0000 Memberships & Dues	5,788	5,100	5,910	810
62710.0000 Travel	287	1,500	4,000	2,500
62755.0000 Training	1,931	3,000	4,000	1,000
<b>Materials, Supplies &amp; Services</b>	<b>277,298</b>	<b>301,660</b>	<b>311,200</b>	<b>9,540</b>
<b>Total Expenses</b>	<b>\$ 740,840</b>	<b>\$ 784,409</b>	<b>\$ 850,548</b>	<b>\$ 66,138</b>

# Business & Economic Development Division

## Real Estate Section

### 001.CD23C



The Real Estate Section provides support services to the general public, multiple City departments, and outside agencies. Essential municipal real estate duties and functions include the acquisition, sale, and lease of real property as well as right-of-way vacations and dedications citywide. In addition, this function includes services for City-owned properties, real estate projects, and infrastructure improvements.

#### OBJECTIVES

- Provide informed and efficient real estate services to the community, including, managing real property acquisitions and sales, processing right-of-way vacations and dedications, coordinating right-of-entry processes and related tasks.
- Coordinate with other governmental agencies on local and regional transportation projects.
- Continue to support wind-down processes as related to requirements of the Successor Agency.
- Centralize the tracking system for agreements related to real property between the City and outside parties, including lease, operating, rehabilitation loan, and parking agreements.
- Create a user friendly database showing information about all City of Burbank-owned properties.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>2,700</b>	<b>2,700</b>	<b>2,700</b>	
60001.0000 Salaries & Wages	\$ 239,875	\$ 241,409	\$ 257,555	\$ 16,145
60012.0000 Fringe Benefits	35,773	42,775	47,838	5,063
60012.1008 Fringe Benefits:Retiree Benefits	157	2,041	1,685	(356)
60012.1504 Fringe Benefits:Flex Credit	158			
60012.1509 Fringe Benefits:Employer Paid PERS	40,707	52,193	21,810	(30,383)
60012.1528 Fringe Benefits:Workers Comp	2,369	3,757	3,425	(332)
60012.1531 Fringe Benefits:PERS UAL			32,495	32,495
60027.0000 Payroll Taxes Non-Safety		3,500	3,735	234
60031.0000 Payroll Adjustments	274			
<b>Salaries &amp; Benefits</b>	<b>319,314</b>	<b>345,675</b>	<b>368,541</b>	<b>22,866</b>
62040.0000 Engineering Services		5,000	5,000	
62045.0000 Appraisal Services	13,427	32,000	32,000	
62085.0000 Other Professional Services	6,641	2,000	2,000	
62085.1000 Professional Services:Real estate	79,750	89,750	89,750	
62170.0000 Private Contractual Services	50,499	52,014	53,574	1,560
62310.0000 Office Supplies, Postage & Printing	3,980	4,000	4,000	
62450.0000 Building Grounds Maint & Repair	488	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	2,742	2,810	2,801	(9)
62496.0000 Fund 537 Computer System Rental	11,577	10,911	4,881	(6,030)
62710.0000 Travel		500	500	
62755.0000 Training	1,526	4,500	4,500	
62895.0000 Miscellaneous Expenses	2,567	5,000	3,440	(1,560)
<b>Materials, Supplies &amp; Services</b>	<b>173,197</b>	<b>210,485</b>	<b>204,446</b>	<b>(6,039)</b>
<b>Total Expenses</b>	<b>\$ 492,510</b>	<b>\$ 556,160</b>	<b>\$ 572,987</b>	<b>\$ 16,827</b>

# Planning Division

## 001.CD31A



The Planning Division plans the physical development of the city to ensure consistency between land use policies. Responsibilities include working with residents, business owners, and developers to accommodate growth and change consistent with the community character and values expressed in the General Plan. Extensive community engagement is the backbone of the Division's work. The Planning Division maintains Burbank's community character through community-based planning efforts and development review practices that seek to balance the competing interests of providing a high quality of life for Burbank residents while responding to business needs and facilitating economic growth and diversity. The Planning Division seeks to implement responsible development that: builds community and protects existing neighborhood; provides for a range of housing types and increases job opportunities; focuses development in the City's primary commercial, employment and transit district; creates vibrant neighborhoods; and promotes the long term economic vitality of the City in order to continue the high level of City services.

The Planning Division reviews and processes current planning applications and other entitlements and conducts environmental reviews under the California Environmental Quality Act (CEQA). Community-wide Planning responsibilities include maintaining and updating the General Plan and Zoning Ordinance, processing Zone Text and Zone Map Amendments, and preparing area plans for neighborhoods or districts.

### OBJECTIVES

- Implement Burbank2035 General Plan through ordinances, resolutions, policies, and procedures to achieve the community's vision and goals.
- Participate in regional planning efforts and projects including High Speed Rail, Metro's regional rapid transit efforts and corridor planning, and the Southern California Association of Government's Sustainable Communities Strategy to ensure that Burbank's interests are represented.
- Complete a specific plan and associated environmental assessment for the development of the Golden State District to capitalize on the existing transportation infrastructure and enhance the economic future of the City.
- Present recommendations to the community and City Council on development standards for accessory dwelling units, multi-family development and mixed-use projects that encourage high quality development which is consistent with Burbank's character.
- Provide high quality staff support to the Heritage Commission, Planning Board, City Council, and the public by providing complete and accurate information and thorough analysis.
- Work closely with the Transportation Division to coordinate land use and transportation concerns focused on maintaining high quality of life in Burbank.
- Refine the City's development review process in order to reduce wait times in the processing of new projects that help in the recycling of underutilized sites and facilitate adaptive reuse of existing structures.

# Planning Division

## 001.CD31A



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>11,950</b>	<b>12,000</b>	<b>12,000</b>	
60001.0000 Salaries & Wages	\$ 841,337	\$ 1,008,086	\$ 1,004,262	\$ (3,824)
60006.0000 Overtime - Non-Safety		1,500	1,500	
60012.0000 Fringe Benefits	146,225	183,982	198,010	14,029
60012.1008 Fringe Benefits:Retiree Benefits	212	9,072	7,488	(1,584)
60012.1509 Fringe Benefits:Employer Paid PERS	172,147	217,948	85,041	(132,907)
60012.1528 Fringe Benefits:Workers Comp	11,848	18,090	13,962	(4,128)
60012.1531 Fringe Benefits:PERS UAL			129,412	129,412
60027.0000 Payroll Taxes Non-Safety		14,617	14,562	(55)
60031.0000 Payroll Adjustments	3,011			
<b>Salaries &amp; Benefits</b>	<b>1,174,780</b>	<b>1,453,295</b>	<b>1,454,237</b>	<b>942</b>
62050.0000 Planning, Survey & Design	\$ 30,572	\$ 39,363	\$ 39,363	
62085.0000 Other Professional Services	233,760	200,000	200,000	
62170.0000 Private Contractual Services	100,347	4,000	4,000	
62170.1001 Contractual Services:Temp Staffing	35,868			
62220.0000 Insurance	46,314	31,418	18,962	(12,456)
62300.0000 Special Dept Supplies	3,416	4,500	4,500	
62310.0000 Office Supplies, Postage & Printing	7,264	10,150	10,150	
62420.0000 Books & Periodicals	99	1,000	1,000	
62455.0000 Equipment Rental	9,781	13,540	13,540	
62470.0000 Fund 533 Office Equip Rental Rate	319	319	319	
62475.0000 Fund 532 Vehicle Equip Rental Rate	17,120	16,470	17,215	745
62485.0000 Fund 535 Communications Rental Rate	8,682	8,899	8,871	(28)
62496.0000 Fund 537 Computer System Rental	69,238	71,843	74,088	2,245
62700.0000 Memberships & Dues	2,905	4,000	4,000	
62710.0000 Travel	4,398	4,000	4,000	
62755.0000 Training	5,256	8,000	8,000	
62830.1000 Credit Card Merchant Fees	1,066	600	600	
62895.0000 Miscellaneous Expenses	1,574	3,000	3,000	
<b>Materials, Supplies &amp; Services</b>	<b>577,979</b>	<b>421,102</b>	<b>411,608</b>	<b>(9,494)</b>
<b>Total Expenses</b>	<b>\$ 1,752,759</b>	<b>\$ 1,874,397</b>	<b>\$ 1,865,845</b>	<b>\$ (8,552)</b>

# Transportation Division



The Transportation Division serves as the administrator of state and federal transportation grants, County sales tax local return allocated by Metro (Proposition A, Proposition C, Measure R, and Measure M), Development Impact Fees, AQMD funds, and other local and regional transportation subsidies. The Transportation Division is responsible for traffic forecasting and evaluating traffic impact of development, seeking and managing outside transportation grants and funding, overseeing several capital projects, coordinating with transportation agencies, promoting and implementing non-motorized transportation programs and transit projects, and planning for Burbank's transportation future. The Transportation Division also oversees the BurbankBus transit service, which carries over 350,000 patrons per year. Additionally, the Division provides staff support to the City Manager as the community participates in planning for High Speed Rail and other future regional transportation projects.

## OBJECTIVES

- Provide high quality staff support to the Transportation Commission, City Council, and the public by providing complete and accurate information and thorough analysis.
- Manage the City's participation in the construction of the I-5 and Empire Interchange improvements to ensure successful project delivery.
- Implement intersection, bikeway, and neighborhood protection improvement projects to maintain circulation and improve quality of life. Evaluate traffic impacts on new development to ensure that impacts to the City's transportation system are minimized.
- Provide a high level of coordination between land use issues and traffic and transportation concerns to maintain a high quality of life and implement the Burbank2035 General Plan.
- Operate BurbankBus demand-responsive and fixed-route services in an efficient manner and pursuant to City Council direction while being mindful of funding limitations.
- Participate in regional planning efforts and projects, including High Speed Rail, Metro's North Hollywood to Pasadena Bus Rapid Transit Corridor Study, and Southern California Association of Government's Sustainable Communities Strategy, to ensure that Burbank's interests are represented.
- Pursue active transportation projects to create a more walkable and bikeable community for everyone.

## DIVISION SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>1.650</b>	<b>0.530</b>	<b>0.530</b>	
<b>Salaries &amp; Benefits</b>	\$ 153,739	\$ 85,461	\$ 97,011	\$ 11,550
<b>Materials, Supplies, Services</b>	34,775	24,306	24,894	588
<b>TOTAL</b>	<b>\$ 188,514</b>	<b>\$ 109,767</b>	<b>\$ 121,906</b>	<b>\$ 12,138</b>

# Transportation Division

## Transportation Section

### 001.CD32A



The Transportation Division is responsible for long range planning and traffic forecasting, seeking out and managing outside transportation grants and funding, capital project design, and coordination with transportation agencies. This Division serves as the administrator for Local Return funds allocated by Metro, Development Impact Fee funds, and other local and regional transportation subsidies. Staff also evaluates the traffic impacts of development, implements roadway, non-motorized, and transit projects. This Division also manages the City's Transportation Demand Management (TDM) Ordinance and works closely with the Burbank Transportation Management Organization (TMO) in reducing peak-time traffic from major employers in the Media District and Downtown areas.

#### OBJECTIVES

- Continue to manage and monitor the Caltrans I-5 / Empire Interchange Project.
- Implement Burbank2035 Mobility Element goals through revising the City's measures of a project's impact on mobility to be consistent with Burbank2035 and new State guidelines (SB 743), and updating the transportation impact fee program.
- Work with the Planning Division to complete a specific plan for the development of the Golden State District to capitalize on the existing transportation infrastructure and enhance the economic future of the City.
- Monitor revenues from Local Return, fare box and regional pass reimbursement, and transit vehicle advertising to ensure that the City's transportation programs remain financially sustainable.
- Continue to pursue grant funding to leverage local funds for transportation projects and programs .

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>Staff Years</b>	<b>0.650</b>	<b>0.530</b>	<b>0.530</b>	
60001.0000 Salaries & Wages	\$ 75,205	\$ 57,626	\$ 63,557	\$ 5,931
60006.0000 Overtime - Non-Safety		5,233	5,233	(0)
60012.0000 Fringe Benefits	10,318	8,198	9,764	1,566
60012.1008 Fringe Benefits:Retiree Benefits	36	401	331	(70)
60012.1509 Fringe Benefits:Employer Paid PERS	14,045	12,459	5,382	(7,077)
60012.1528 Fringe Benefits:Workers Comp	478	709	801	92
60012.1531 Fringe Benefits:PERS UAL			11,022	11,022
60027.0000 Payroll Taxes Non-Safety		836	922	86
60031.0000 Payroll Adjustments	27			
<b>Salaries &amp; Benefits</b>	<b>100,109</b>	<b>85,461</b>	<b>97,011</b>	<b>11,550</b>
62300.0000 Special Dept Supplies	\$ 3,966	\$ 2,200	\$ 1,400	\$ (800)
62310.0000 Office Supplies, Postage & Printing	370	1,365	1,365	
62420.0000 Books & Periodicals		450	450	
62485.0000 Fund 535 Communications Rental Rate	4,113	4,215	4,202	(13)
62496.0000 Fund 537 Computer System Rental	6,382	8,226	8,827	601
62700.0000 Memberships & Dues	1,555	1,550	2,350	800
62710.0000 Travel	14	2,000	2,000	
62755.0000 Training	290	3,500	3,500	
62895.0000 Miscellaneous Expenses	348	800	800	
<b>Materials, Supplies &amp; Services</b>	<b>17,039</b>	<b>24,306</b>	<b>24,894</b>	<b>588</b>
<b>Total Expenses</b>	<b>\$ 117,148</b>	<b>\$ 109,767</b>	<b>\$ 121,906</b>	<b>\$ 12,138</b>

# Transportation Division

## BurbankBus Operations

### 001.CD32B



The Transportation Operations Section implements the BurbankBus Program to provide transportation services for Burbank residents and employees. The BurbankBus fixed-route commuter service includes four routes that connect Downtown Burbank, the Media District, and the Airport/Empire area to Metro and Metrolink regional bus and rail systems. All routes operate five days per week; the route connecting the Metro Redline Station to the Burbank Airport provides service all day and all other routes operate during morning and evening commute periods. The BurbankBus Senior & Disabled Transit Service provides Burbank's senior and disabled residents with curb-to-curb, scheduled demand-responsive service seven days per week.

#### OBJECTIVES

- Continue to implement new all-day BurbankBus fixed-route service between North Hollywood and the Airport area to improve the way BurbankBus serves residents, commuters, and airport users; and to provide an alternative to traveling Interstate 5.
- Monitor and review the performance of BurbankBus fixed-routes to maintain on-time performance, expand ridership, and provide important last-mile transit connections between the regional transit network and local destinations.
- Maintain a high-level of transportation service responsiveness, especially with the Senior & Disabled Transit Services.
- Procure replacement BurbankBus vehicles to maintain on-time performance and reliability of service.

#### BUDGET HIGHLIGHTS

Beginning FY 2016-17, all funding for BurbankBus Operations was transferred to the Proposition A Transportation Fund.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>		<b>1,000</b>		
60001.0000 Salaries & Wages	\$ 27,669			
60006.0000 Overtime - Non-Safety	71			
60012.0000 Fringe Benefits	9,928			
60012.1509 Fringe Benefits:Employer Paid PERS	6,685			
60012.1528 Fringe Benefits:Workers Comp	9,278			
<b>Salaries &amp; Benefits</b>		<b>53,630</b>		
62496.0000 Fund 537 Computer System Rental	\$ 17,736			
<b>Materials, Supplies &amp; Services</b>		<b>17,736</b>		
<b>Total Expenses</b>	<b>\$</b>	<b>71,366</b>		

# Building Division

## 001.CD42A



The Building Division consists of four sections through which it enforces mandated State codes and the Burbank Municipal Code: Building Inspection, Plan Check, Code Enforcement, and Administration, which includes building and business permit issuance. Duties include examining all building plans for safety compliance with building codes; conducting inspections of construction projects; maintaining the City's property maintenance, zoning, and Municipal Code standards; and administering business license and business tax accounts.

The Building Division's efforts are directed toward providing as much information as quickly and accurately as possible, including online permitting and plan review services, to ensure that code compliance and enforcement becomes less time consuming and problems in the field are reduced. Attending professional code seminars and providing in-house training that focuses on code enforcement, business licensing and construction topics continues to preserve the division's core strengths related to its primary customer service goals.

### OBJECTIVES

- Enforce building standards to safeguard life, health, and property through plan review and inspection procedures.
- Promote customer service through an emphasis on technological improvements such as e-commerce solutions, electronic plan check and document imaging of permit records.
- Issue about 4,000 building permits (including plan checks) per year generating approximately \$2 million in revenue to partially offset costs.
- Perform 20,000 building inspections per year.
- Distribute informational publications on specific issues that affect construction projects, such as sustainable building methods, energy conservation, disabled accessibility, and environmental issues.
- Enforce grading standards related to life-safety.
- Implement updated State energy, green building, disabled accessibility, and storm water pollution control standards.
- Respond to 1,000 complaints per year about private and public property maintenance and alleged violations of zoning and other Municipal, County, and State codes.
- Register and license 1,000 businesses requiring special regulation and issue regulatory permits.
- Enforce the Burbank Municipal Code and State statutes relative to the licensing and taxing of businesses both in commercial and residential zones while providing customer oriented service at the permit counter.
- Collect \$2.5 million in annual business taxes from approximately 12,000 businesses.
- Create an online, user-friendly citizen access portal for the public to retrieve business and residential property information.



# Building Division

## 001.CD42A



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
<b>STAFF YEARS</b>	<b>27,000</b>	<b>29,000</b>	<b>29,000</b>	
60001.0000 Salaries & Wages	\$ 2,039,700	\$ 2,260,005	\$ 2,392,479	\$ 132,474
60006.0000 Overtime - Non-Safety	420	1,000	1,000	
60012.0000 Fringe Benefits	424,256	446,550	496,246	49,696
60012.1008 Fringe Benefits:Retiree Benefits	1,204	21,924	18,096	(3,828)
60012.1509 Fringe Benefits:Employer Paid PERS	412,184	488,613	202,595	(286,018)
60012.1528 Fringe Benefits:Workers Comp	23,300	39,022	32,791	(6,231)
60012.1531 Fringe Benefits:PERS UAL			308,723	308,723
60015.0000 Wellness Program Reimbursement	652			
60027.0000 Payroll Taxes Non-Safety		31,444	34,691	3,247
60031.0000 Payroll Adjustments	6,934			
<b>Salaries &amp; Benefits</b>	<b>2,908,649</b>	<b>3,288,557</b>	<b>3,486,620</b>	<b>198,064</b>
62085.0000 Other Professional Services		\$ 15,000	\$ 15,000	
62145.0000 Identification Services	1,824	3,000	3,000	
62170.0000 Private Contractual Services	136,671	200,000	200,000	
62220.0000 Insurance	17,287	6,566	44,257	37,691
62300.0000 Special Dept Supplies	38,489	38,275	38,275	
62310.0000 Office Supplies, Postage & Printing	16,492	16,000	16,000	
62420.0000 Books & Periodicals	479	7,000	1,000	(6,000)
62470.0000 Fund 533 Office Equip Rental Rate	1,096	1,096	1,096	
62475.0000 Fund 532 Vehicle Equip Rental Rate	66,411	52,710	68,017	15,307
62485.0000 Fund 535 Communications Rental Rate	60,913	63,632	64,798	1,166
62496.0000 Fund 537 Computer System Rental	196,900	218,341	219,183	842
62645.0000 Strong Motion Education		470	470	
62700.0000 Memberships & Dues	605	750	750	
62755.0000 Training	5,659	9,484	9,484	
62830.1000 Credit Card Merchant Fees	29,899	40,000	40,000	
62895.0000 Miscellaneous Expenses	907	1,000	1,000	
<b>Materials, Supplies &amp; Services</b>	<b>573,631</b>	<b>673,324</b>	<b>722,330</b>	<b>49,006</b>
<b>Total Expenses</b>	<b>\$ 3,482,280</b>	<b>\$ 3,961,881</b>	<b>\$ 4,208,950</b>	<b>\$ 247,070</b>

# COMMUNITY DEVELOPMENT

## Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2015-16	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	2.000	0.000	0.000	
ADM ANALYST II (M)	1.150	3.000	3.000	
ADM OFCR	1.000	1.000	1.000	
ASSOC PLNER	1.050	2.050	2.050	
AST CD DIR-BLDG OFFICIAL	1.000	1.000	1.000	
AST CD DIR-BUSINESS & ECON DEV	1.000	1.000	1.000	
AST CD DIR-TRANS&PLNG	0.000	1.150	1.150	
AST PLNER	3.000	3.000	3.000	
BLDG ADMINISTRATION MGR	1.000	1.000	1.000	
BLDG INSP I	6.000	5.000	5.000	
BLDG INSP II	4.000	4.000	4.000	
BLDG INSP III	2.000	4.000	4.000	
BUILDING INSPECTION MANAGER	1.000	1.000	1.000	
CHIEF AST CD DIR	0.950	0.000	0.000	
CD DIR	1.000	1.000	1.000	
DEP CTY PLNER	1.250	1.000	1.000	
ECONOMIC DEV MGR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
HOUSING SVC AST	0.500	0.000	0.000	
INTERMEDIATE CLK	1.000	2.000	2.000	
L&C MGR	1.000	1.000	1.000	
PERMIT CORD	1.000	1.000	1.000	
PERMIT TECH	4.000	4.000	4.000	
PLAN CHECK ENG	0.000	1.000	1.000	
PLAN CHECK MGR	2.000	1.000	1.000	
PLNG TECH	1.000	1.000	1.000	
PRIN CLK	1.000	1.000	1.000	
REAL ESTATE&PROJ MGR	0.700	0.700	0.700	
SR ADM ANALYST (M)	0.000	0.130	0.130	
SR CLK	1.000	1.000	1.000	
SR L&C SRVS INSP	1.000	1.000	1.000	
SR PLAN CHECK ENG	3.000	3.000	3.000	
SR PLNER	3.200	2.200	2.200	
TRANS SRVS DRIVER	1.000	0.000	0.000	
<b>TOTAL STAFF YEARS</b>	<b>50.800</b>	<b>51.230</b>	<b>51.230</b>	