

CITY MANAGER



MISSION STATEMENT

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

ABOUT THE CITY MANAGER

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

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

OBJECTIVES

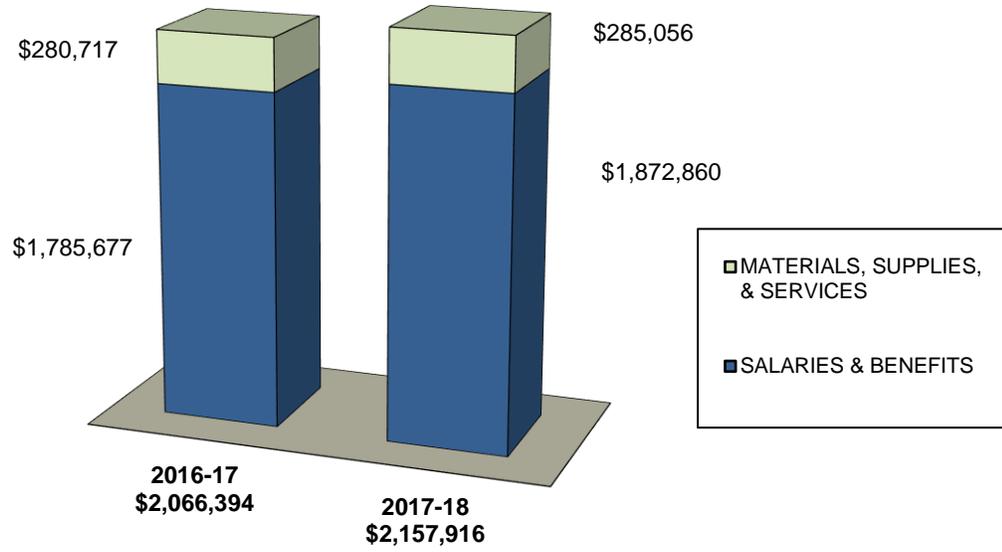
- Oversee the implementation of the City Council's Citywide Goals and Objectives.
- Provide on-going support to the City Council.
- Pro-actively monitor and lobby legislation affecting the City of Burbank.
- Continue to meet regularly with employee associations and unions to maintain positive management-labor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

DEPARTMENT SUMMARY

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	11,740	11,740	11,740	
Salaries & Benefits	\$ 1,671,515	\$ 1,785,677	\$ 1,872,860	\$ 87,183
Materials, Supplies & Services	350,731	280,717	285,056	4,339
Capital Expenses	5,100			
TOTAL	\$ 2,027,346	\$ 2,066,394	\$ 2,157,916	\$ 91,522



DEPARTMENT SUMMARY



Operations Division

001.CM01A



The primary function of the Operations Division is to carry out the administrative policies established by the City Council in their endeavor to maintain and improve the quality of life in Burbank.

	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
60001.0000 Salaries & Wages	\$ 686,021	\$ 737,731	\$ 763,615	\$ 25,884
60006.0000 Overtime - Non-Safety	180			
60012.0000 Fringe Benefits	97,780	110,558	116,494	5,937
60012.1008 Fringe Benefits:Retiree Benefits	53	3,780	3,120	(660)
60012.1509 Fringe Benefits:Employer Paid PERS	125,294	159,050	64,663	(94,387)
60012.1528 Fringe Benefits:Workers Comp	7,733	11,866	10,257	(1,609)
60012.1531 Fringe Benefits:PERS UAL			97,495	97,495
60022.0000 Car Allowance	4,730	8,977	8,977	
60027.0000 Payroll Taxes Non-Safety		10,667	11,072	405
60031.0000 Payroll Adjustments	9,564			
Salaries & Benefits	931,354	1,042,629	1,075,694	33,065
62170.0000 Private Contractual Services	26,297	24,139	27,000	2,861
62220.0000 Insurance	9,263	6,284	20,904	14,620
62300.0000 Special Dept Supplies	1,228	1,500	1,500	
62310.0000 Office Supplies, Postage & Printing	789	4,000	3,000	(1,000)
62420.0000 Books & Periodicals	198	500	500	
62440.0000 Office Equip Maint & Repair	5,930	7,680	7,000	(680)
62475.0000 Fund 532 Vehicle Equip Rental Rate	21,772	21,059	19,281	(1,778)
62485.0000 Fund 535 Communications Rental Rate	10,496	10,949	11,133	184
62496.0000 Fund 537 Computer System Rental	13,172	13,445	14,827	1,382
62700.0000 Memberships & Dues	6,907	18,100	16,000	(2,100)
62710.0000 Travel	6,145	7,000	7,000	
62755.0000 Training		2,200	2,200	
62895.0000 Miscellaneous Expenses	9,011	1,803	2,722	919
Materials, Supplies & Services	243,409	118,659	133,067	14,408
Total Expenses	\$ 1,174,763	\$ 1,161,288	\$ 1,208,761	\$ 47,473

Public Information Office

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

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

OBJECTIVES

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

Public Information Office

001.CM02A



	EXPENDITURES FY2015-16	BUDGET FY2016-17	BUDGET FY2017-18	CHANGE FROM PRIOR YEAR
Staff Years	6,740	6,740	6,740	
60001.0000 Salaries & Wages	\$ 513,052	\$ 538,026	\$ 546,565	\$ 8,539
60006.0000 Overtime - Non-Safety	121	629	629	
60012.0000 Fringe Benefits	111,667	84,333	106,416	22,083
60012.1008 Fringe Benefits:Retiree Benefits	181	5,292	4,206	(1,086)
60012.1509 Fringe Benefits:Employer Paid PERS	108,130	99,043	45,312	(53,731)
60012.1528 Fringe Benefits:Workers Comp	4,435	7,923	7,111	(812)
60012.1531 Fringe Benefits:PERS UAL			79,001	79,001
60027.0000 Payroll Taxes Non-Safety		7,801	7,925	124
60031.0000 Payroll Adjustments	2,575			
Salaries & Benefits	740,161	743,048	797,166	54,118
62110.0000 Cable Programming	\$ 5,500			
62170.0000 Private Contractual Services	11,893	32,250	24,750	(7,500)
62300.0000 Special Dept Supplies	2,468	2,500	2,500	
62300.1016 Sp Dept Supplies:Burbank Channel	8,668	25,000	25,000	
62310.0000 Office Supplies, Postage & Printing	6,774	11,700	1,200	(10,500)
62335.0000 Video Tape Duplication		100	200	100
62420.0000 Books & Periodicals	61	100	500	400
62435.0000 General Equipment Maint & Repair	7,269	8,000	10,000	2,000
62485.0000 Fund 535 Communications Rental Rat	5,483	5,621	5,603	(18)
62496.0000 Fund 537 Computer System Rental	46,841	51,524	48,973	(2,551)
62545.0000 Citizen Survey		12,500	12,500	
62620.0000 Burbank Civic Pride Committee	1,464	1,600	1,600	
62700.0000 Memberships & Dues	1,204	1,500	2,500	1,000
62710.0000 Travel	1,643	3,950	3,950	
62755.0000 Training	7,544	4,950	6,950	2,000
62895.0000 Miscellaneous Expenses	511	763	5,763	5,000
Materials, Supplies & Services	107,322	162,058	151,989	(10,069)
70011.0000 Operating Equipment	\$ 5,100			
Capital Expenses	5,100			
Total Expenses	\$ 852,583	\$ 905,106	\$ 949,155	\$ 44,049

CITY MANAGER

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	1.000	
ADM ANALYST II (Z)	1.000	1.000	1.000	
AST CTY MGR	1.000	1.000	1.000	
CLERICAL WKR	0.700	0.700	0.700	
CTY MGR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
GRAPHICS MEDIA DESIGNER	1.000	1.000	1.000	
PUBLIC INFO OFCR	1.000	1.000	1.000	
SEC TO CTY MGR	1.000	1.000	1.000	
SR VIDEO PROD ASSOC	2.000	2.000	2.000	
STATION MGR-SR PRODUCER	0.800	0.800	0.800	
VIDEO PROD ASSOC	0.240	0.240	0.240	
TOTAL STAFF YEARS	11.740	11.740	11.740	