

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

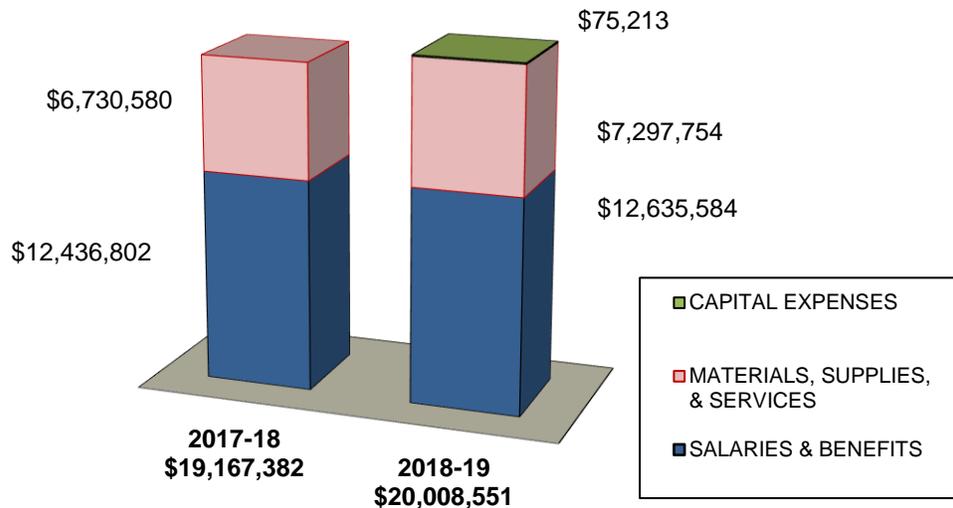
In addition to operating and maintaining 41 public parks and facilities as well as a public golf course, the Parks and Recreation Department maintains most of the publicly-owned landscaped areas and parkway trees throughout the City. The Department also provides recreation service programs that include: 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 a congregate and home-delivered meal program, information and assistance services for all ages, senior recreation activities, programs for the disabled and advocacy services. Additionally, the Department oversees the citywide Program, Activity, and Service Subsidy (PASS) Program. 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 City Council and Non-Council appointed 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 FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	165.929	166.181	166.943	0.762
Salaries & Benefits	\$ 11,677,274	\$ 12,436,802	\$ 12,635,584	\$ 198,782
Materials, Supplies & Services	6,452,077	6,730,580	7,297,754	567,174
Capital Expenses	64,785		75,213	75,213
TOTAL	\$ 18,194,136	\$ 19,167,382	\$ 20,008,551	\$ 841,169



DEPARTMENT SUMMARY



2017-18 WORK PROGRAM HIGHLIGHTS

- Amended the Joint Use Agreement with the Burbank Unified School District (BUSD), to allow for the joint use of facility capital dollars to be used on City facilities.
- Implemented Burbank Program, Activity and Service Subsidy (PASS), a financial assistance program for residents in need to help them participate in qualifying programs, services and activities. In its first year, this program served over 300 adults and 100 children.
- As a result of a teen survey, the Department implemented three new teen activities at the Verdugo Recreation Center, including Teen Paint Night, Teen Dodgeball, and Glow and Throw. Participation increased by 75 teens. Additionally, an Instagram account was created to increase marketing efforts.
- Several new events were added at the Nature Center to promote health and fitness, including the Community Scavenger Hunt and Egg-Sight-Ment in the Wild. Both events encouraged families to explore the outdoors and hike together.
- In partnership with Burbank Water & Power, a total of 11 drinking fountains were installed at the following parks: McCambridge Park (4), Gross Park (2), Mountain View Park (2), Izay Park (2) and Valley Park (1).
- The Department finalized construction plans for the McCambridge Park War Memorial renovation and landscape improvement project.
- In partnership with Burbank Water & Power, Public Works, and Police Departments, Parks and Recreation coordinated a Burbank DIG Day (a volunteer service day), in April 2018 whereby 200 individuals attended and assisted with weed removal at George Izay Park.
- The Department's Marketing Section launched a Parks & Recreation e-Newsletter in September 2017 with 8,200+ subscribers and a 40%+ average open rate (industry average is 22.74%).
- Collaborated with the Management Services Department to provide internal specialized trainings for staff.
- The Department was selected as a 2018 California Park & Recreation Society (CPRS) Award of Excellence recipient in the Neighborhood/Community Building Category for the Residents Inspiring Service and Empowerment (RISE) Burbank Program.
- Collaborated with the Police Department to implement the City's new interactive Film Permit website.
- Collaborated with community partners to engage residents and business owners by attending Burbank Chamber of Commerce events, Burbank Coordinating Council monthly meetings, and Burbank Unified School District career days.
- In June 2017, the Department's Instagram page was launched and has grown organically to 500+ followers.
- Collaborated with the Fire Department and American Red Cross to implement an emergency evacuation shelter for 45 community members at the McCambridge Recreation Center.



2017-18 WORK PROGRAM HIGHLIGHTS

- In collaboration with the Public Works Department, completed the first year of a 15-year Magnolia Park Reforestation Plan along Magnolia Boulevard.
- Executed a new 5-year agreement with P.I.M. Inc. to lease, operate and improve the City's roller hockey rink.
- Installed the 100th public art piece under the Art in Public Places Ordinance.
- Recruited 26 new Contract Class Program instructors and added 45 new recreation classes to diversify offerings for the community.
- In partnership with the Community Development Department, successfully negotiated a license and entry agreement with Los Angeles Department of Water and Power for the construction of community gardens.
- Combined the Civitan and Jamboree Day events to improve efficiencies and program flow. The newly combined Civitan Jamboree Day event attracted 537 attendees and realized a cost savings of \$13,052.
- Completed playground replacements at the following parks: Verdugo, Lincoln, Mountain View, Foy, Vickroy and Earthwalk.
- Completed basketball court resurfacing at Maxam Memorial Park and Ovrom Park.
- Renamed the Creative Arts Center to the Betsy Lueke Creative Arts Center. Funding for this project was accomplished in partnership with the Burbank Fine Arts Federation and community donations.
- Completed the design phase for the Burbank Athletics Walk of Fame.
- Completed the renovation of two restrooms at the Joslyn Adult Center through Community Development Block Grant (CDBG) funding.
- Established a private partnership with the L.A. Synchronized Swim Club of Burbank to offer a competitive youth synchronized swimming program at the Verdugo Aquatic Facility through an ongoing rental agreement. There are 30 registered participants in the Burbank program.
- Established a partnership with the Burbank Pickleball Ambassadors to raise over \$22,000 in private donations for the Pickleball conversion project at Maxam Memorial Park.
- Website traffic for Parks & Recreation related content increased by 3% (number of page views).

2018-19 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, soccer fields, and renovation of capital infrastructure, including playgrounds, recreation centers and the Starlight Bowl.
- Evaluate the progress of the Burbank Program, Activity and Service Subsidy (PASS) Program, and implement changes.
- 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 & Power, continue to replace drinking fountains throughout the City's park system.
- Continue to work towards engaging Burbank teens with new and innovative programming, classes and marketing.
- Complete the construction of the McCambridge Park War Memorial renovation and landscape improvement project.
- Coordinate 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.
- In collaboration with citywide departments, 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.
- Complete construction of the Burbank Athletics Walk of Fame project.
- In collaboration with Public Works Department, complete the second year of the 15-year Magnolia Park Reforestation Plan.
- Create new and strengthen existing relationships with businesses, service clubs, volunteers and other key organizations to reduce programmatic operational and capital costs through partnerships, grant applications, sponsorships and/or donations.



2018-19 WORK PROGRAM GOALS

- Continue to enhance collaborative private partnerships, such as private rentals at the Starlight Bowl, in order to generate additional revenue and provide diverse programming to the community.
- In collaboration with the Information Technology Department, evaluate the Department's computer registration system, eTrak Plus, to address existing and future needs.
- Complete replacement of playground equipment and shade structure at Lundigan Park.
- Update the Open Space Element of the City's 2035 General Plan.
- In partnership with the Burbank Unified School District through the Joint Use Agreement, identify improvements at the McCambridge and Izay ball fields.
- Complete information technology improvements at McCambridge Recreation Center to better meet shelter operation needs.
- Continue to collaborate in the multi-departmental effort to address homelessness in the community.
- Continue to train and develop employees using existing resources.
- Implement a staff scheduling system to improve scheduling efficiencies.
- In partnership with Burbank Water & Power and the Information Technology Department, expand the City's fiber network to include the Starlight Bowl and DeBell Golf.
- Explore implementing a new cloud-based irrigation system to improve efficiencies.
- Pilot a soil amendment program to test the potential benefits in ballfields and select areas to improve water efficiencies and effectiveness by reducing water usage while providing healthy and safe playing conditions.
- Implement a social media strategy to increase reach and audience engagement through social media channels.
- In partnership with the Burbank Unified School District and the Boys and Girls Club, assess the non-instructional care needs of parents and students and consider changes to the Afterschool Daze Program in an effort to meet those needs in a cost effective manner.

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 \$8,315 are included to cover anticipated contractual increases for FY 2018-19.

Increased funds in the amount of \$3,463 are budgeted for a contractual Consumer Price Index (CPI) obligation with Catholic Charities to operate the Burbank Temporary Work Center.

Administration

001.PR28A



	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	14,800	16,900	16,900	
60001.0000 Salaries & Wages	\$ 966,488	\$ 1,390,042	\$ 1,411,627	\$ 21,585
60006.0000 Overtime - Non-Safety	785	1,995	1,995	
60012.0000 Fringe Benefits	200,996	290,453	298,514	8,061
60012.1008 Fringe Benefits:Retiree Benefits	6,934	10,546	10,951	406
60012.1509 Fringe Benefits:Employer Paid PERS	195,433	117,709	125,112	7,404
60012.1528 Fringe Benefits:Workers Comp	23,198	39,171	43,625	4,454
60012.1531 Fringe Benefits:PERS UAL	-	126,908	169,673	42,765
60015.0000 Wellness Program Reimbursement	225	-	-	
60022.0000 Car Allowance	4,505	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	11,320	20,156	20,469	313
60031.0000 Payroll Adjustments	5,462	-	-	
Salaries & Benefits	1,415,346	2,001,466	2,086,454	84,987
62085.0000 Other Professional Services	\$ -	\$ 20,000	\$ 20,000	
62135.0000 Governmental Services	426,322	441,163	449,478	8,315
62170.0000 Private Contractual Services	81,483	100,166	103,629	3,463
62190.0000 Scholarship Funding	155	-	-	
62300.0000 Special Dept Supplies	18,604	22,770	22,770	
62305.0000 Reimbursable Materials	5,928	7,200	7,200	
62310.0000 Office Supplies, Postage & Printing	12,580	12,770	12,770	
62455.0000 Equipment Rental	40,964	50,863	50,863	
62496.0000 Fund 537 Computer System Rental	17,757	21,191	172,239	151,048
62520.0000 Public Information	43,602	41,764	41,764	
62700.0000 Memberships & Dues	895	1,730	1,730	
62710.0000 Travel	809	1,960	1,960	
62755.0000 Training	4,739	7,806	7,806	
62830.0000 Bank Service Charges	1,131	49,680	49,680	
62895.0000 Miscellaneous Expenses	200	400	400	
Materials, Supplies & Services	655,168	779,463	942,289	162,826
Total Expenses	\$ 2,070,514	\$ 2,780,929	\$ 3,028,743	\$ 247,813

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.

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. In addition, the Department jointly works with the Public Works Department to oversee a maintenance contract for medians and other public and landscaped areas.

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 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 FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	50,000	49,000	49,000	
Salaries & Benefits	\$ 3,971,858	\$ 4,339,505	\$ 4,367,966	\$ 28,461
Materials, Supplies, Services	1,969,569	1,827,624	1,839,777	12,153
Capital Expenses	64,785		59,213	59,213
TOTAL	\$ 6,006,212	\$ 6,167,129	\$ 6,266,956	\$ 99,827

Landscaping 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.

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.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	1,000	-	-	
60012.1528 Fringe Benefits:Workers Comp	\$ 1,110	\$ -	\$ -	
Salaries & Benefits	1,110	-	-	
62170.0000 Private Contractual Services	\$ 35,986	\$ 35,000	\$ 35,000	
62170.1001 Contractual Services:Temp Staffing	16,231	-	-	
62220.0000 Insurance	340,012	286,718	197,112	(89,606)
62300.0000 Special Dept Supplies	4,965	5,000	5,000	
62345.0000 Taxes	-	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	1,764	1,924	1,924	
62475.0000 Fund 532 Vehicle Equip Rental Rate	106,026	73,948	79,363	5,415
62485.0000 Fund 535 Communications Rental Rate	134,051	149,383	129,229	(20,154)
62496.0000 Fund 537 Computer System Rental	6,648	7,110	46,443	39,333
Materials, Supplies & Services	645,682	560,083	495,071	(65,012)
Total Expenses	\$ 646,792	\$ 560,083	\$ 495,071	\$ (65,012)

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.

OBJECTIVES

- Prune 4,000 street trees and trim 8,000 street and park trees.
- Continue to increase shade tree canopy with a goal of planting up to 100 street trees in residential and commercial parkways.
- Continue to work with BWP to assist with their "Made in the Shade" program.
- Review and 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.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	17,500	17,500	17,500	
60001.0000 Salaries & Wages	\$ 868,526	\$ 996,060	\$ 965,037	\$ (31,023)
60006.0000 Overtime - Non-Safety	51,461	36,502	36,502	
60012.0000 Fringe Benefits	202,351	267,509	264,918	(2,591)
60012.1008 Fringe Benefits:Retiree Benefits	7,202	10,920	11,340	420
60012.1509 Fringe Benefits:Employer Paid PERS	172,323	84,346	85,531	1,185
60012.1528 Fringe Benefits:Workers Comp	142,839	116,409	118,014	1,605
60012.1531 Fringe Benefits:PERS UAL	-	132,099	150,023	17,924
60015.0000 Wellness Program Reimbursement	435	-	-	
60027.0000 Payroll Taxes Non-Safety	9,557	14,443	13,993	(450)
60031.0000 Payroll Adjustments	960	-	-	
Salaries & Benefits	1,455,653	1,658,288	1,645,358	(12,930)
62170.0000 Private Contractual Services	\$ 63,275	\$ 105,000	\$ 105,000	
62170.1001 Contractual Services:Temp Staffing	55,700	-	-	
62180.0000 Landscape Contractual Services	8,512	16,000	16,000	
62300.0000 Special Dept Supplies	21,417	32,350	32,350	
62305.0000 Reimbursable Materials	-	1,500	1,500	
62380.0000 Chemicals	29,635	41,500	41,500	
62435.0000 General Equipment Maint & Repair	-	500	500	
62470.0000 Fund 533 Office Equip Rental Rate	1,919	2,093	2,093	
62475.0000 Fund 532 Vehicle Equip Rental Rate	344,987	315,548	286,266	(29,282)
62496.0000 Fund 537 Computer System Rental	6,086	5,680	29,445	23,765
62700.0000 Memberships & Dues	593	770	770	
62710.0000 Travel	-	500	500	
62755.0000 Training	865	3,000	3,000	
62895.0000 Miscellaneous Expenses	5,396	-	-	
Materials, Supplies & Services	538,384	524,441	518,924	(5,517)
Total Expenses	\$ 1,994,037	\$ 2,182,729	\$ 2,164,282	\$ (18,447)

Landscaping and Forestry Services Division

Urban Reforestation Program



001.PR26A

The Urban Reforestation Program in conjunction with the Forestry Services Program, is responsible for parkway tree planting, the expansion of the urban forestry canopy and restitution.

OBJECTIVES

- Continue the Tree Stewardship program to enhance urban forestation within the City.

	EXPENDITURE FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62365.0000 Urban Reforestation - Measure 1	\$ 43,162	\$ 40,000	\$ 40,000	
Materials, Supplies & Services	43,162	40,000	40,000	
Total Expenses	\$ 43,162	\$ 40,000	\$ 40,000	

Landscape and Forestry Services Division

Park Landscape Program

001.PR23A



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

OBJECTIVES

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

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	31,500	31,500	31,500	
60001.0000 Salaries & Wages	\$ 1,512,829	\$ 1,595,699	\$ 1,594,650	\$ (1,050)
60006.0000 Overtime - Non-Safety	31,505	18,050	18,050	(0)
60012.0000 Fringe Benefits	382,836	466,707	446,834	(19,873)
60012.1008 Fringe Benefits:Retiree Benefits	16,895	19,656	20,412	756
60012.1509 Fringe Benefits:Employer Paid PERS	305,932	135,124	141,334	6,210
60012.1528 Fringe Benefits:Workers Comp	243,489	202,346	212,722	10,375
60012.1531 Fringe Benefits:PERS UAL	-	220,497	265,485	44,988
60015.0000 Wellness Program Reimbursement	979	-	-	
60027.0000 Payroll Taxes Non-Safety	17,272	23,138	23,122	(15)
60031.0000 Payroll Adjustments	3,358	-	-	
Salaries & Benefits	2,515,095	2,681,217	2,722,608	41,391
62000.0000 Utilities	\$ 75,717	\$ 61,994	\$ 61,994	
62170.0000 Private Contractual Services	171,979	178,500	178,500	
62225.0000 Custodial Services	91,219	103,500	103,500	
62300.0000 Special Dept Supplies	52,765	50,300	50,300	
62305.0000 Reimbursable Materials	-	2,000	2,000	
62380.0000 Chemicals	5,792	9,500	9,500	
62435.0000 General Equipment Maint & Repair	125	300	300	
62450.0000 Building Grounds Maint & Repair	22,060	25,000	25,000	
62470.0000 Fund 533 Office Equip Rental Rate	6,749	7,362	7,362	
62475.0000 Fund 532 Vehicle Equip Rental Rate	305,058	251,673	290,763	39,090
62496.0000 Fund 537 Computer System Rental	6,926	8,241	51,833	43,592
62700.0000 Memberships & Dues	535	630	630	
62755.0000 Training	3,405	3,500	3,500	
62895.0000 Miscellaneous Expenses	11	600	600	
Materials, Supplies & Services	742,340	703,100	785,782	82,682
70011.0000 Operating Equipment	\$ 64,785	\$ -	\$ -	
70023.0532 Capital Contribution:Fund 532	-	-	59,213	59,213
Capital Expenses	64,785	-	59,213	59,213
Total Expenses	\$ 3,322,221	\$ 3,384,317	\$ 3,567,603	\$ 183,286

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

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	66.861	65.689	67.399	1.710
Salaries & Benefits	\$ 3,702,766	\$ 3,410,470	\$ 3,534,529	\$ 124,060
Materials, Supplies, Services	2,420,338	2,597,955	2,922,533	324,578
Capital Expenses			16,000	16,000
TOTAL	\$ 6,123,104	\$ 6,008,425	\$ 6,473,062	\$ 464,638

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.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	2,443	2,243	1,775	(0,468)
60001.0000 Salaries & Wages	\$ 143,021	\$ 110,970	\$ 107,248	\$ (3,722)
60006.0000 Overtime - Non-Safety	763	3,003	3,003	
60012.0000 Fringe Benefits	14,121	23,092	21,437	(1,655)
60012.1008 Fringe Benefits:Retiree Benefits	2,302	1,400	1,150	(249)
60012.1509 Fringe Benefits:Employer Paid PERS	26,397	7,778	8,809	1,031
60012.1528 Fringe Benefits:Workers Comp	2,188	1,527	1,555	28
60012.1531 Fringe Benefits:PERS UAL	-	21,045	22,975	1,930
60027.0000 Payroll Taxes Non-Safety	1,753	1,609	1,555	(54)
60031.0000 Payroll Adjustments	15	-	-	
Salaries & Benefits	190,559	170,423	167,733	(2,691)
62000.0000 Utilities	\$ 1,352,307	\$ 1,456,093	\$ 1,456,093	
62165.0000 Special Recreation Contract Services	55,315	117,400	117,400	
62220.0000 Insurance	50,540	88,222	306,737	218,515
62300.0000 Special Dept Supplies	4,277	4,577	4,577	
62300.1011 Sp Dept Supplies:Military Banner	-	2,700	2,700	
62305.0000 Reimbursable Materials	904	2,020	2,020	
62310.0000 Office Supplies, Postage & Printing	1,190	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	1,843	2,010	2,010	
62485.0000 Fund 535 Communications Rental Rate	26,607	29,208	37,559	8,351
62496.0000 Fund 537 Computer System Rental	7,816	9,555	16,126	6,571
62670.0000 WW II Commemoration	-	10,000	10,000	
Materials, Supplies & Services	1,500,798	1,722,785	1,956,222	233,437
Total Expenses	\$ 1,691,356	\$ 1,893,208	\$ 2,123,955	\$ 230,746

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 events and various youth development programs. 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 events.
- Coordinate and supervise activities at the skate/BMX park facility.
- Provide administrative support to the City's Youth Board.
- Coordinate Youth Development Programs, including Youth Leadership Program and Counselor in Training Program.

CHANGES FROM PRIOR YEAR

In an effort to improve operational efficiencies and allow staff to focus on similar programming, the Youth Leadership Program (YLP) was moved from the Summer Daycamp and Afterschool Program to the Verdugo Park Program. YLP is for high school age students and aligns with the Verdugo Park programming for teens. To balance responsibilities, the Breakfast with Santa special event was moved from the Verdugo Park Program to the Ovrom Park Program.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	5,701	5,351	3,485	(1,866)
60001.0000 Salaries & Wages	\$ 541,336	\$ 255,061	\$ 185,602	\$ (69,459)
60006.0000 Overtime - Non-Safety	2,696	3,000	3,000	
60012.0000 Fringe Benefits	79,631	49,101	31,133	(17,968)
60012.1008 Fringe Benefits:Retiree Benefits	5,935	3,339	2,258	(1,081)
60012.1504 Fringe Benefits:Flex Credit	43	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	97,214	14,499	12,120	(2,380)
60012.1528 Fringe Benefits:Workers Comp	9,093	3,315	2,759	(556)
60012.1531 Fringe Benefits:PERS UAL	-	69,245	84,405	15,160
60015.0000 Wellness Program Reimbursement	113	-	-	
60027.0000 Payroll Taxes Non-Safety	5,582	3,698	2,691	(1,007)
60031.0000 Payroll Adjustments	808	-	-	
Salaries & Benefits	742,451	401,258	323,968	(77,290)
62000.0000 Utilities	\$ 48,980	\$ 54,403	\$ 54,403	
62135.1013 Govt Svcs:Youth Leadership Program	-	-	6,000	6,000
62165.0000 Special Recreation Contract Services	69,656	115,750	115,750	
62300.0000 Special Dept Supplies	6,447	10,420	10,420	
62305.0000 Reimbursable Materials	8,767	12,559	12,559	
62310.0000 Office Supplies, Postage & Printing	1,000	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	203	221	221	
62475.0000 Fund 532 Vehicle Equip Rental Rate	2,557	3,397	1,923	(1,474)
62496.0000 Fund 537 Computer System Rental	2,624	3,146	11,697	8,551
62685.0000 Holiday Decorations - City	1,334	1,500	-	(1,500)
63050.0000 Non-Capitalized Assets	70	-	-	
Materials, Supplies & Services	141,637	202,396	213,973	11,577
Total Expenses	\$ 884,088	\$ 603,654	\$ 537,941	\$ (65,713)

Recreation Services Division

Olive Recreation Center Program

001.PR31C



The Olive Recreation Center Program serves as the hub to coordinate all computerized registration for citywide 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.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	13,422	14,366	14,139	(0,227)
60001.0000 Salaries & Wages	\$ 124,723	\$ 448,997	\$ 445,557	\$ (3,440)
60006.0000 Overtime - Non-Safety	-	924	924	
60012.0000 Fringe Benefits	2,750	46,356	41,738	(4,618)
60012.1008 Fringe Benefits:Retiree Benefits	5,778	8,964	9,162	198
60012.1509 Fringe Benefits:Employer Paid PERS	9,516	13,439	13,234	(205)
60012.1528 Fringe Benefits:Workers Comp	8,204	5,657	6,104	447
60012.1531 Fringe Benefits:PERS UAL	-	6,398	8,080	1,682
60027.0000 Payroll Taxes Non-Safety	1,628	6,510	6,461	(49)
60031.0000 Payroll Adjustments	587	-	-	
Salaries & Benefits	153,186	537,245	531,260	(5,985)
62000.0000 Utilities	\$ 9,649	\$ 6,579	\$ 6,579	
62165.0000 Special Recreation Contract Services	242,532	177,028	177,028	
62300.0000 Special Dept Supplies	2,866	5,500	5,500	
62305.0000 Reimbursable Materials	-	50	50	
62310.0000 Office Supplies, Postage & Printing	1,226	1,700	1,700	
62496.0000 Fund 537 Computer System Rental	9,265	11,668	31,740	20,072
Materials, Supplies & Services	265,538	202,525	222,597	20,072
Total Expenses	\$ 418,724	\$ 739,770	\$ 753,857	\$ 14,087

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.

CHANGES FROM PRIOR YEAR

In an effort to improve operational efficiencies and allow staff to focus on similar programming, the Youth Leadership Program was moved from the Summer Daycamp and Afterschool Program to the Verdugo Park Program.

Additional funds are budgeted for an increase in summer staffing costs for Day Camp field trips and the Nature Center Camp. This is offset by the additional revenue generated by the Day Camp and Nature Center Camp registration.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	16,322	16,072	20,455	4,383
60001.0000 Salaries & Wages	\$ 737,712	\$ 567,758	\$ 728,301	\$ 160,543
60006.0000 Overtime - Non-Safety	4,633	10,687	12,192	1,505
60012.0000 Fringe Benefits	15,547	22,701	53,057	30,356
60012.1008 Fringe Benefits:Retiree Benefits	20,277	10,029	13,255	3,226
60012.1509 Fringe Benefits:Employer Paid PERS	115,910	7,817	27,399	19,582
60012.1528 Fringe Benefits:Workers Comp	21,755	8,946	14,818	5,872
60012.1531 Fringe Benefits:PERS UAL	-	97,379	108,274	10,895
60027.0000 Payroll Taxes Non-Safety	7,913	8,232	10,560	2,328
60031.0000 Payroll Adjustments	938	-	-	
Salaries & Benefits	924,684	733,550	967,856	234,306
62135.1013 Govt Svcs:Youth Leadership Program	\$ 5,853	\$ 6,000	\$ -	(6,000)
62165.0000 Special Recreation Contract Services	58,661	45,898	45,898	
62170.0000 Private Contractual Services	14,683	13,251	20,451	7,200
62300.0000 Special Dept Supplies	47,236	45,100	45,100	
62305.0000 Reimbursable Materials	44,817	44,004	44,004	
62310.0000 Office Supplies, Postage & Printing	2,674	3,250	3,250	
62470.0000 Fund 533 Office Equip Rental Rate	811	885	885	
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,779	3,397	-	(3,397)
62496.0000 Fund 537 Computer System Rental	3,849	4,838	26,522	21,684
62685.0000 Holiday Decorations - City	1,391	2,000	2,000	
62700.0000 Memberships & Dues	840	1,000	1,000	
62755.0000 Training	800	2,000	2,000	
62830.1000 Credit Card Merchant Fees	44,164	-	-	
62895.0000 Miscellaneous Expenses	2,747	2,000	2,000	
Materials, Supplies & Services	233,303	173,623	193,110	19,487
Total Expenses	\$ 1,157,987	\$ 907,173	\$ 1,160,966	\$ 253,793

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 (Skills Challenges, Civitan and Jamboree Day).
- 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 BAF, provide liaison staff and program support for the Burbank Athletics Walk of Fame.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	11.507	10.342	10.379	0.037
60001.0000 Salaries & Wages	\$ 702,179	\$ 585,354	\$ 575,795	\$ (9,559)
60006.0000 Overtime - Non-Safety	7,000	7,854	7,854	
60012.0000 Fringe Benefits	83,808	85,460	85,329	(131)
60012.1008 Fringe Benefits:Retiree Benefits	10,913	6,453	6,726	272
60012.1509 Fringe Benefits:Employer Paid PERS	119,536	30,701	31,462	761
60012.1528 Fringe Benefits:Workers Comp	14,756	7,802	8,846	1,044
60012.1531 Fringe Benefits:PERS UAL	-	94,259	111,667	17,408
60027.0000 Payroll Taxes Non-Safety	8,180	8,488	8,349	(139)
60031.0000 Payroll Adjustments	726	-	-	
Salaries & Benefits	947,098	826,371	836,028	9,657
62165.0000 Special Recreation Contract Services	\$ 927	\$ 2,700	\$ 2,700	
62300.0000 Special Dept Supplies	7,592	6,285	6,285	
62305.0000 Reimbursable Materials	1,353	2,250	2,250	
62310.0000 Office Supplies, Postage & Printing	6,237	6,200	6,200	
62470.0000 Fund 533 Office Equip Rental Rate	2,738	2,987	2,987	
62475.0000 Fund 532 Vehicle Equip Rental Rate	9,614	5,244	2,925	(2,319)
62496.0000 Fund 537 Computer System Rental	5,961	7,159	22,761	15,602
Materials, Supplies & Services	34,422	32,825	46,108	13,283
Total Expenses	\$ 981,521	\$ 859,196	\$ 882,136	\$ 22,940

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, Rock-a-Hula, Family Night, and Floating Pumpkin Patch.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	17,466	17,316	17,166	(0,150)
60001.0000 Salaries & Wages	\$ 598,328	\$ 562,497	\$ 541,702	\$ (20,795)
60006.0000 Overtime - Non-Safety	9,459	1,386	1,386	
60012.0000 Fringe Benefits	20,689	73,187	56,082	(17,104)
60012.1008 Fringe Benefits:Retiree Benefits	23,718	10,805	11,124	318
60012.1509 Fringe Benefits:Employer Paid PERS	71,230	20,569	20,041	(528)
60012.1528 Fringe Benefits:Workers Comp	10,663	7,087	7,421	334
60012.1531 Fringe Benefits:PERS UAL	-	57,935	62,074	4,139
60027.0000 Payroll Taxes Non-Safety	6,306	8,156	7,855	(302)
60031.0000 Payroll Adjustments	4,394	-	-	
Salaries & Benefits	744,787	741,623	707,685	(33,938)
62165.0000 Special Recreation Contract Services	\$ 27,470	\$ 21,000	\$ 21,000	
62170.0000 Private Contractual Services	19,783	32,500	28,000	(4,500)
62300.0000 Special Dept Supplies	15,806	18,300	22,800	4,500
62305.0000 Reimbursable Materials	1,411	1,980	1,980	
62310.0000 Office Supplies, Postage & Printing	2,187	2,390	2,390	
62470.0000 Fund 533 Office Equip Rental Rate	574	626	626	
62496.0000 Fund 537 Computer System Rental	5,452	6,512	29,958	23,446
62755.0000 Training	1,833	2,350	2,350	
Materials, Supplies & Services	74,515	85,658	109,104	23,446
Total Expenses	\$ 819,303	\$ 827,281	\$ 816,789	\$ (10,492)

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 infractions.
- 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 the Burbank Athletic Federation (BAF). Funds in the amount of \$16,000 are budgeted for a Gym Floor Scrubber to preserve the useful life of the McCambridge Recreation Center gym floor.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 10,872	\$ 12,000	\$ 12,000	
62300.0000 Special Dept Supplies	47,387	47,600	47,600	
62300.1000 Special Dept Supplies:Fire Fighting	52	-	-	
62305.0000 Reimbursable Materials	96,568	92,600	92,600	
62450.0000 Building Grounds Maint & Repair	2,840	10,000	10,000	
62470.0000 Fund 533 Office Equip Rental Rate	2,552	2,784	2,784	
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,518	8,134	8,884	750
62496.0000 Fund 537 Computer System Rental	3,536	4,225	6,751	2,526
62700.0000 Memberships & Dues	800	800	800	
Materials, Supplies & Services	170,125	178,143	181,419	3,276
70023.0532 Capital Contribution:Fund 532	\$ -	\$ -	\$ 16,000	\$ 16,000
Capital Expenses	-	-	16,000	16,000
Total Expenses	\$ 170,125	\$ 178,143	\$ 197,419	\$ 19,276

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, Betsy Lueke Creative Arts 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.
- Develop and implement a wide-range of visual and performing arts opportunities for youth and adults through the Betsy Lueke 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 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 FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	34.269	34.592	33.643	(0.949)
Salaries & Benefits	\$ 2,587,303	\$ 2,685,361	\$ 2,646,636	\$ (38,725)
Materials, Supplies, Services	1,407,002	1,525,538	1,593,155	67,617
TOTAL	\$ 3,994,305	\$ 4,210,899	\$ 4,239,791	\$ 28,892

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.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	1.600	1.663	1.700	0.037
60001.0000 Salaries & Wages	\$ 139,633	\$ 110,110	\$ 112,052	\$ 1,942
60012.0000 Fringe Benefits	21,847	22,004	22,015	10
60012.1008 Fringe Benefits:Retiree Benefits	861	1,038	1,102	64
60012.1509 Fringe Benefits:Employer Paid PERS	29,048	8,665	9,222	557
60012.1528 Fringe Benefits:Workers Comp	1,650	1,450	1,681	230
60012.1531 Fringe Benefits:PERS UAL	-	19,787	25,255	5,468
60027.0000 Payroll Taxes Non-Safety	1,690	1,597	1,625	28
60031.0000 Payroll Adjustments	299	-	-	
Salaries & Benefits	195,028	164,650	172,950	8,300
62085.0000 Other Professional Services	\$ 108,701	\$ 124,684	\$ 124,684	
62170.0000 Private Contractual Services	88,212	89,727	89,727	
62300.0000 Special Dept Supplies	29,215	29,291	29,291	
62496.0000 Fund 537 Computer System Rental	585	1,649	5,357	3,708
62700.0000 Memberships & Dues	-	750	750	
62895.0000 Miscellaneous Expenses	3,062	4,000	4,000	
Materials, Supplies & Services	229,774	250,101	253,809	3,708
Total Expenses	\$ 424,802	\$ 414,751	\$ 426,759	\$ 12,008

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 the Haunted Adventure Halloween event.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	3,707	3,707	3,318	(0,389)
60001.0000 Salaries & Wages	\$ 132,119	\$ 172,599	\$ 161,939	\$ (10,660)
60006.0000 Overtime - Non-Safety	1,701	1,500	1,500	
60012.0000 Fringe Benefits	16,050	43,655	34,442	(9,213)
60012.1008 Fringe Benefits:Retiree Benefits	2,332	2,313	2,150	(163)
60012.1509 Fringe Benefits:Employer Paid PERS	22,826	13,892	13,185	(707)
60012.1528 Fringe Benefits:Workers Comp	2,966	2,346	2,458	112
60012.1531 Fringe Benefits:PERS UAL	-	19,589	19,687	98
60027.0000 Payroll Taxes Non-Safety	1,541	2,503	2,348	(155)
60031.0000 Payroll Adjustments	608	-	-	
Salaries & Benefits	180,144	258,397	237,709	(20,688)
62000.0000 Utilities	\$ 18,739	\$ 22,015	\$ 22,015	
62085.0000 Other Professional Services	425	1,000	1,000	
62165.0000 Special Recreation Contract Services	600	18,500	18,500	
62300.0000 Special Dept Supplies	11,986	8,367	8,867	500
62305.0000 Reimbursable Materials	4,081	3,500	3,500	
62310.0000 Office Supplies, Postage & Printing	1,000	1,000	1,000	
62455.0000 Equipment Rental	-	1,900	1,900	
62470.0000 Fund 533 Office Equip Rental Rate	1,018	1,110	1,110	
62496.0000 Fund 537 Computer System Rental	3,858	3,728	8,108	4,380
62755.0000 Training	150	270	270	
Materials, Supplies & Services	41,856	61,390	66,270	4,880
Total Expenses	\$ 222,000	\$ 319,787	\$ 303,979	\$ (15,808)

Community Services Division

Youth Resource Programs

001.PR31F



The Youth Resource Program oversees contracts/agreements with the Family Service Agency (FSA), Boys and Girls Club (BGC) and non-profit organizations. These organizations focus on youth development and enrichment.

OBJECTIVES

- Provide administrative support for FSA and BGC agreements.

CHANGES FROM PRIOR YEAR

Staff from this cost center was moved to the Verdugo Park Program (PR31B) and the Daycamp and Afterschool Program (PR32A) to better reflect the department's operations.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	0.400	0.200	-	(0.200)
60001.0000 Salaries & Wages	\$ 26,179	\$ 21,513	\$ -	\$(21,513)
60006.0000 Overtime - Non-Safety	-	1,505	-	(1,505)
60012.0000 Fringe Benefits	4,184	3,278	-	(3,278)
60012.1008 Fringe Benefits:Retiree Benefits	101	125	-	(125)
60012.1509 Fringe Benefits:Employer Paid PERS	5,525	1,822	-	(1,822)
60012.1528 Fringe Benefits:Workers Comp	537	271	-	(271)
60012.1531 Fringe Benefits:PERS UAL	-	3,643	-	(3,643)
60027.0000 Payroll Taxes Non-Safety	308	312	-	(312)
Salaries & Benefits	36,834	32,469	-	(32,469)
62135.1002 Govt Svcs:Counseling	\$ 245,000	\$ -	\$ -	
62135.1010 Govt Svcs:Middle School Drop-In	25,000	-	-	
62300.0000 Special Dept Supplies	152	-	-	
62496.0000 Fund 537 Computer System Rental	2,377	2,854	4,634	1,780
62895.0000 Miscellaneous Expenses	395	829	829	
62970.0000 Holding	-	270,000	270,000	
Materials, Supplies & Services	272,924	273,683	275,463	1,780
Total Expenses	\$ 309,758	\$ 306,152	\$ 275,463	\$(30,689)

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 Summer Play Daze daycamp for children ages 3-5 years during the summer.
- Coordinate the Seasonal Breakfast with Santa special event.
- Coordinate the after school program offered at various park and elementary school sites throughout the City.

CHANGES FROM PRIOR YEAR

In an effort to accurately reflect programming and increase efficiencies, the Breakfast with Santa event was shifted from the Verdugo Park Program to the Ovrom Park Program.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	3.052	2.439	2.850	0.411
60001.0000 Salaries & Wages	\$ 150,520	\$ 118,841	\$ 150,102	\$ 31,261
60006.0000 Overtime - Non-Safety	3,954	1,500	1,500	
60012.0000 Fringe Benefits	19,860	21,807	27,127	5,320
60012.1008 Fringe Benefits:Retiree Benefits	2,145	1,522	1,847	325
60012.1509 Fringe Benefits:Employer Paid PERS	27,856	8,192	10,573	2,381
60012.1528 Fringe Benefits:Workers Comp	2,962	1,676	2,352	676
60012.1531 Fringe Benefits:PERS UAL	-	33,688	24,810	(8,878)
60027.0000 Payroll Taxes Non-Safety	1,587	1,723	2,176	453
60031.0000 Payroll Adjustments	884	-	-	
Salaries & Benefits	209,768	188,950	220,488	31,538
62000.0000 Utilities	\$ 28,258	\$ 32,071	\$ 32,071	
62165.0000 Special Recreation Contract Services	62,871	70,750	70,750	
62300.0000 Special Dept Supplies	8,172	8,000	8,000	
62305.0000 Reimbursable Materials	271	1,000	1,000	
62310.0000 Office Supplies, Postage & Printing	1,067	1,800	1,800	
62496.0000 Fund 537 Computer System Rental	4,033	4,859	9,538	4,679
62685.0000 Holiday Decorations - City	-	-	1,500	1,500
Materials, Supplies & Services	104,672	118,480	124,659	6,179
Total Expenses	\$ 314,440	\$ 307,430	\$ 345,147	\$ 37,717

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 Experiences daycamp for children ages 5.5-11 years during the summer.
- Coordinate and conduct at least ten gallery shows each year at the Betsy Lueke Creative Arts Center Gallery.
- Coordinate the annual Youth Art Expo with the Burbank Unified School District.
- Coordinate with the Fine Arts Federation to provide a membership show and the holiday boutique.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	2,460	4,360	4,260	(0,100)
60001.0000 Salaries & Wages	\$ 166,646	\$ 230,666	\$ 226,173	\$ (4,492)
60006.0000 Overtime - Non-Safety	377	1,386	1,386	
60012.0000 Fringe Benefits	31,875	54,688	48,714	(5,974)
60012.1008 Fringe Benefits:Retiree Benefits	1,423	2,721	2,760	40
60012.1509 Fringe Benefits:Employer Paid PERS	27,824	17,493	17,764	271
60012.1528 Fringe Benefits:Workers Comp	1,875	3,058	3,364	306
60012.1531 Fringe Benefits:PERS UAL	-	23,890	24,392	502
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	1,568	3,345	3,280	(65)
60031.0000 Payroll Adjustments	174	-	-	
Salaries & Benefits	231,987	337,246	327,833	(9,413)
62085.0000 Other Professional Services	\$ 1,873	\$ 2,850	\$ 2,850	
62165.0000 Special Recreation Contract Services	65,227	70,120	70,120	
62300.0000 Special Dept Supplies	7,976	10,854	10,854	
62300.1014 Sp Dept Supplies:Cultural Arts Items	9,556	5,000	5,000	
62305.0000 Reimbursable Materials	10,969	11,000	11,000	
62310.0000 Office Supplies, Postage & Printing	2,740	3,000	3,000	
62435.0000 General Equipment Maint & Repair	692	2,693	2,693	
62470.0000 Fund 533 Office Equip Rental Rate	288	314	314	
62496.0000 Fund 537 Computer System Rental	3,943	4,755	12,530	7,775
62700.0000 Memberships & Dues	30	-	-	
62895.0000 Miscellaneous Expenses	291	658	658	
Materials, Supplies & Services	103,585	111,244	119,019	7,775
Total Expenses	\$ 335,572	\$ 448,490	\$ 446,852	\$ (1,638)

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 Ceremony.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	1,277	0.927	0.050	(0.877)
60001.0000 Salaries & Wages	\$ 61,251	\$ 33,067	\$ 5,431	\$ (27,635)
60006.0000 Overtime - Non-Safety	93	2,185	2,185	0
60012.0000 Fringe Benefits	7,654	1,313	945	(367)
60012.1008 Fringe Benefits:Retiree Benefits	645	578	32	(546)
60012.1509 Fringe Benefits:Employer Paid PERS	11,838	455	481	26
60012.1528 Fringe Benefits:Workers Comp	1,237	506	74	(432)
60012.1531 Fringe Benefits:PERS UAL	-	7,264	10,048	2,784
60027.0000 Payroll Taxes Non-Safety	760	479	79	(401)
60031.0000 Payroll Adjustments	179	-	-	
Salaries & Benefits	83,657	45,848	19,277	(26,572)
62165.0000 Special Recreation Contract Services	\$ -	\$ 3,300	\$ 3,300	
62300.0000 Special Dept Supplies	10,279	10,216	10,216	
62300.1011 Sp Dept Supplies:Military Banner	2,916	-	-	
62305.0000 Reimbursable Materials	2,135	2,135	2,135	
62496.0000 Fund 537 Computer System Rental	6,974	8,396	11,739	3,343
62670.0000 WW II Commemoration	10,268	-	-	
62680.0000 Independence Day Celebration	25,000	25,000	25,000	
62685.0000 Holiday Decorations - City	-	6,848	6,848	
62895.0000 Miscellaneous Expenses	626	1,000	1,000	
Materials, Supplies & Services	58,198	56,895	60,238	3,343
Total Expenses	\$ 141,855	\$ 102,743	\$ 79,515	\$ (23,229)

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 prospective 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 Burbank Volunteer Program Recognition and Fair.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	1.918	1.500	1.500	
60001.0000 Salaries & Wages	\$ 79,951	\$ 79,291	\$ 78,283	\$ (1,008)
60006.0000 Overtime - Non-Safety	358	177	177	
60012.0000 Fringe Benefits	12,631	21,102	18,209	(2,893)
60012.1008 Fringe Benefits:Retiree Benefits	683	936	972	36
60012.1509 Fringe Benefits:Employer Paid PERS	15,165	6,714	6,938	224
60012.1528 Fringe Benefits:Workers Comp	1,745	1,100	1,280	180
60012.1531 Fringe Benefits:PERS UAL	-	19,963	17,956	(2,007)
60027.0000 Payroll Taxes Non-Safety	788	1,150	1,135	(15)
60031.0000 Payroll Adjustments	164	-	-	
Salaries & Benefits	111,484	130,434	124,950	(5,484)
62170.0000 Private Contractual Services	\$ -	\$ 1,000	\$ 1,000	
62220.0000 Insurance	15,936	43,972	37,625	(6,347)
62300.0000 Special Dept Supplies	3,646	6,000	6,000	
62310.0000 Office Supplies, Postage & Printing	2,331	2,907	2,907	
62485.0000 Fund 535 Communications Rental Rate	33,545	37,136	38,584	1,448
62496.0000 Fund 537 Computer System Rental	990	1,168	3,697	2,529
62710.0000 Travel	1,270	5,200	5,200	
62755.0000 Training	900	231	231	
Materials, Supplies & Services	58,619	97,614	95,244	(2,370)
Total Expenses	\$ 170,103	\$ 228,048	\$ 220,194	\$ (7,854)

Community Services Division

Retired Senior Volunteer Program - Federal Funds

001.PR41B



In FY 2017-18, the Retired Senior Volunteer Program (RSVP) Federal grant was relinquished. This occurred after an analysis on the limited number of clients it serves and limited funding reimbursement it offers in relation to the extensive administrative and staffing requirements of the program.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	0.770	-	-	
60001.0000 Salaries & Wages	\$ 42,504	\$ -	\$ -	
60012.0000 Fringe Benefits	6,695	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	111	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	5,057	-	-	
60012.1528 Fringe Benefits:Workers Comp	674	-	-	
60012.1531 Fringe Benefits:PERS UAL	-	-	-	
Salaries & Benefits	55,041	-	-	
62300.0000 Special Dept Supplies	\$ 1,866	\$ -	\$ -	
62305.0000 Reimbursable Materials	165	-	-	
Materials, Supplies & Services	2,032	-	-	
Total Expenses	\$ 57,073	\$ -	\$ -	

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.

Supplemental Nutrition Program

001.PR42A

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62300.0000 Special Dept Supplies	\$ 306,874	\$ 308,084	\$ 308,084	
62310.0000 Office Supplies, Postage & Printing	992	1,000	1,000	
62435.0000 General Equipment Maint & Repair	4,990	5,467	5,467	
62475.0000 Fund 532 Vehicle Equip Rental Rate	25,333	19,199	24,747	5,548
62496.0000 Fund 537 Computer System Rental	2,427	2,855	22,918	20,063
62700.0000 Memberships & Dues	-	160	160	
62710.0000 Travel	1,346	2,000	2,000	
62895.0000 Miscellaneous Expenses	589	1,085	1,085	
Materials,Supplies & Services	342,551	339,850	365,461	25,611
Total Expenses	\$ 342,551	\$ 339,850	\$ 365,461	\$ 25,611

Community Services Division

Congregate Meals

001.PR42B



	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	7.800	7.675	8.547	0.872
60001.0000 Salaries & Wages	\$ 290,743	\$ 365,521	\$ 412,351	\$ 46,830
60006.0000 Overtime - Non-Safety	42	766	766	
60012.0000 Fringe Benefits	62,644	96,794	93,412	(3,382)
60012.1008 Fringe Benefits:Retiree Benefits	3,967	4,789	5,539	750
60012.1509 Fringe Benefits:Employer Paid PERS	59,078	29,956	35,740	5,784
60012.1528 Fringe Benefits:Workers Comp	31,585	25,088	27,226	2,138
60012.1531 Fringe Benefits:PERS UAL	-	50,479	77,553	27,074
60015.0000 Wellness Program Reimbursement	99	-	-	
60027.0000 Payroll Taxes Non-Safety	3,302	5,300	5,979	679
60031.0000 Payroll Adjustments	16	-	-	
Salaries & Benefits	451,476	578,693	658,566	79,873
Total Expenses	\$ 451,476	\$ 578,693	\$ 658,566	\$ 79,873

Home Delivery

001.PR42C

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	6.550	6.425	6.347	(0.078)
60001.0000 Salaries & Wages	\$ 301,414	\$ 295,014	\$ 296,756	\$ 1,742
60006.0000 Overtime - Non-Safety	44	-	-	
60012.0000 Fringe Benefits	64,944	90,307	79,100	(11,207)
60012.1008 Fringe Benefits:Retiree Benefits	4,113	4,009	4,113	104
60012.1509 Fringe Benefits:Employer Paid PERS	61,246	23,985	25,494	1,509
60012.1528 Fringe Benefits:Workers Comp	31,569	25,234	26,737	1,503
60012.1531 Fringe Benefits: PERS UAL	-	36,141	38,885	
60015.0000 Wellness Program Reimbursement	103	-	-	
60027.0000 Payroll Taxes Non-Safety	3,423	4,278	4,303	25
60031.0000 Payroll Adjustments	16	-	-	
Salaries & Benefits	466,871	478,968	475,388	(3,580)
Total Expenses	\$ 466,871	\$ 478,968	\$ 475,388	\$ (3,580)

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 FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ -	\$ 443	\$ 443	
62300.0000 Special Dept Supplies	974	1,028	1,028	
62310.0000 Office Supplies, Postage & Printing	230	300	300	
62496.0000 Fund 537 Computer System Rental	1,590	1,905	2,281	376
62895.0000 Miscellaneous Expenses	150	150	150	
Materials, Supplies & Services	2,944	3,826	4,202	376
Total Expenses	\$ 2,944	\$ 3,826	\$ 4,202	\$ 376

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.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	4,322	5,384	5,071	(0,313)
60001.0000 Salaries & Wages	\$ 305,909	\$ 286,587	\$ 268,527	\$ (18,060)
60006.0000 Overtime - Non-Safety	107	176	176	
60012.0000 Fringe Benefits	45,702	69,457	56,843	(12,614)
60012.1008 Fringe Benefits:Retiree Benefits	3,030	3,359	3,286	(73)
60012.1509 Fringe Benefits:Employer Paid PERS	56,897	23,670	23,216	(453)
60012.1528 Fringe Benefits:Workers Comp	3,927	3,853	4,233	380
60012.1531 Fringe Benefits:PERS UAL	-	38,687	49,299	10,612
60027.0000 Payroll Taxes Non-Safety	3,083	4,156	3,894	(262)
60031.0000 Payroll Adjustments	608	-	-	
Salaries & Benefits	419,262	429,945	409,474	(20,471)
62000.0000 Utilities	\$ 67,077	\$ 66,956	\$ 66,956	
62165.0000 Special Recreation Contract Services	12,510	14,000	14,000	
62300.0000 Special Dept Supplies	17,062	14,100	11,600	(2,500)
62305.0000 Reimbursable Materials	43,217	60,000	60,000	
62310.0000 Office Supplies, Postage & Printing	191	700	3,200	2,500
62475.0000 Fund 532 Vehicle Equip Rental Rate	7,752	7,546	7,663	117
62496.0000 Fund 537 Computer System Rental	24,016	28,803	41,937	13,134
62685.0000 Holiday Decorations - City	2,000	2,000	2,000	
Materials, Supplies & Services	173,824	194,105	207,356	13,251
Total Expenses	\$ 593,087	\$ 624,050	\$ 616,830	\$ (7,220)

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.

CHANGES FROM PRIOR YEAR

Staff from this cost center was moved to the Congregate Meals Program (PR42B) to better reflect the department's operations.

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	0.413	0.313	-	(0.313)
60001.0000 Salaries & Wages	\$ 106,205	\$ 18,363	\$ -	\$ (18,363)
60006.0000 Overtime - Non-Safety	63	-	-	-
60012.0000 Fringe Benefits	14,675	3,092	-	(3,092)
60012.1008 Fringe Benefits:Retiree Benefits	808	195	-	(195)
60012.1509 Fringe Benefits:Employer Paid PERS	22,115	1,555	-	(1,555)
60012.1528 Fringe Benefits:Workers Comp	368	231	-	(231)
60012.1531 Fringe Benefits:PERS UAL	-	16,060	-	(16,060)
60015.0000 Wellness Program Reimbursement	225	-	-	-
60027.0000 Payroll Taxes Non-Safety	1,293	266	-	(266)
Salaries & Benefits	145,752	39,762	-	(39,762)
62170.0000 Private Contractual Services	\$ 484	\$ 1,970	\$ 1,970	
62300.0000 Special Dept Supplies	1,354	-	-	
62310.0000 Office Supplies, Postage & Printing	-	100	100	
62470.0000 Fund 533 Office Equip Rental Rate	6,513	7,105	7,105	
62496.0000 Fund 537 Computer System Rental	7,671	9,175	12,259	3,084
Materials, Supplies & Services	16,021	18,350	21,434	3,084
Total Expenses	\$ 161,773	\$ 58,112	\$ 21,434	\$ (36,678)

PARKS & RECREATION

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2016-17	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	2.000	2.000	
ADM ANALYST II (M)	1.000	2.000	2.000	
ADM OFCR	1.000	1.000	1.000	
AQUATIC PROG CORD	1.000	0.000	1.000	1.000
AST PRCS DIR	1.000	1.000	1.000	
CLERICAL WKR	1.000	1.000	1.000	
CONST AND MAINT WKR	1.000	0.000	0.000	
DEP DIR P&R-REC SRVS	1.000	1.000	0.000	-1.000
DEP DIR-PRCS	0.000	0.000	1.000	1.000
EXEC AST	1.000	1.000	1.000	
FACILITIES MAINT MGR	1.000	0.000	0.000	
FACILITY ATTENDANT I	3.600	3.600	0.000	-3.600
FACILITY ATTENDANT II	7.650	7.650	11.250	3.600
FOOD SRVS AIDE	4.200	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	
IRRIG SPEC	0.000	1.000	1.000	
LANDSCAPE AND FORESTRY SRVS SUPT	1.000	1.000	1.000	
LANDSCAPE SRVS SUPV	2.000	2.000	2.000	
LIFEGUARD	4.829	4.829	4.829	
LIFEGUARD-INSTRUCTOR	4.969	4.969	4.969	
LOCKER RM ATTENDANT	2.256	2.256	2.256	
PRCS DIR	1.000	1.000	1.000	
PROG SPECIALIST	1.183	1.333	1.333	
REC CORD	7.000	8.000	7.000	-1.000
REC LDR	15.914	15.976	16.515	0.539
REC SRVS MGR	4.000	4.000	4.000	
REC SUPV	7.000	7.000	7.000	
SOC SRVS CORD	3.675	3.675	3.045	-0.630
SOC SRVS SUPV	1.000	0.000	0.000	
SPECIAL PROJ CREW LDR	0.500	0.500	0.500	
SR ADM ANALYST (M)	1.000	1.000	1.000	
SR CLK	4.000	4.000	4.000	
SR FOOD SRVS AIDE	3.000	2.750	2.700	-0.050
SR GROUNDSKEEPER	5.000	5.000	5.000	
SR LIFEGUARD	3.612	3.612	3.612	
SR REC LDR	8.050	8.850	9.650	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	19.491	18.981	19.084	0.103
TOTAL STAFF YEARS	165.929	166.181	166.943	0.762