

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

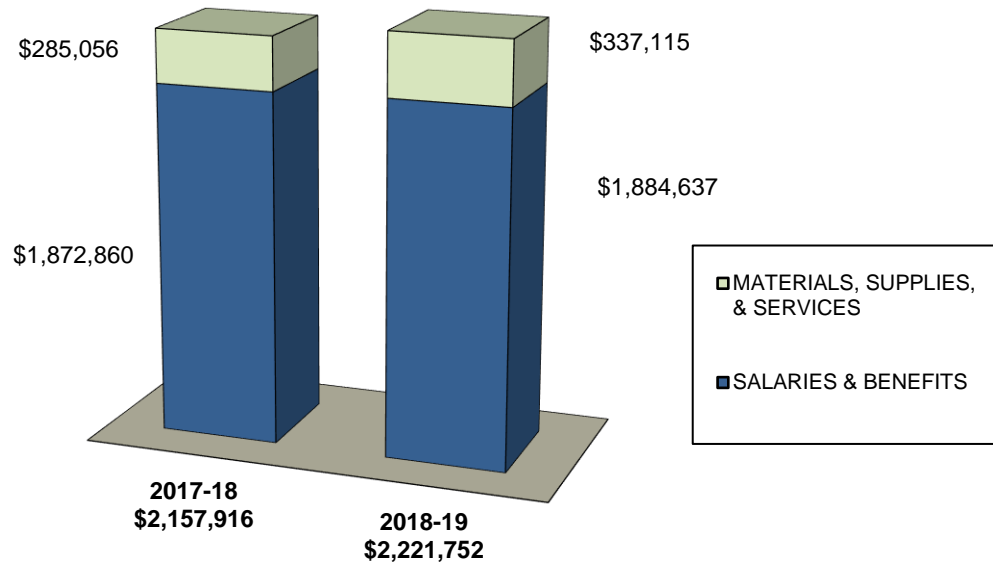
- Oversee the implementation of the City Council's Citywide Goals and Objectives.
- Provide on-going support to the City Council.
- Pro-actively monitor and lobby legislation affecting the City of Burbank.
- Continue to meet regularly with employee associations and unions to maintain positive management-labor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

DEPARTMENT SUMMARY

	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	11.740	11.740	11.800	0.060
Salaries & Benefits	\$ 1,879,485	\$ 1,872,860	\$ 1,884,637	\$ 11,777
Materials, Supplies & Services	209,735	285,056	337,115	52,059
Capital Expenses	154,258			
TOTAL	\$ 2,243,479	\$ 2,157,916	\$ 2,221,752	\$ 63,836



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 FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
60001.0000 Salaries & Wages	\$ 829,920	\$ 763,615	\$ 768,550	\$ 4,935
60012.0000 Fringe Benefits	114,628	116,494	123,273	6,779
60012.1008 Fringe Benefits:Retiree Benefits	2,525	3,120	3,240	120
60012.1509 Fringe Benefits:Employer Paid PERS	145,499	64,663	68,117	3,454
60012.1528 Fringe Benefits:Workers Comp	11,866	10,257	11,954	1,697
60012.1531 Fringe Benefits:PERS UAL	-	97,495	126,761	29,266
60022.0000 Car Allowance	10,528	8,977	8,977	
60027.0000 Payroll Taxes Non-Safety	8,823	11,072	11,144	72
Salaries & Benefits	1,124,790	1,075,694	1,122,016	46,322
62170.0000 Private Contractual Services	30,539	27,000	29,000	2,000
62220.0000 Insurance	6,284	20,904	17,680	(3,224)
62300.0000 Special Dept Supplies	665	1,500	1,500	
62310.0000 Office Supplies, Postage & Printing	1,071	3,000	4,000	1,000
62420.0000 Books & Periodicals	84	500	500	
62440.0000 Office Equip Maint & Repair	6,951	7,000	6,000	(1,000)
62475.0000 Fund 532 Vehicle Equip Rental Rate	21,059	19,281	18,041	(1,240)
62485.0000 Fund 535 Communications Rental Rate	10,037	11,133	10,978	(155)
62496.0000 Fund 537 Computer System Rental	12,325	14,827	27,810	12,983
62700.0000 Memberships & Dues	5,150	16,000	10,000	(6,000)
62710.0000 Travel	6,515	7,000	10,000	3,000
62755.0000 Training	-	2,200	3,200	1,000
62895.0000 Miscellaneous Expenses	2,345	2,722	2,722	
Materials, Supplies & Services	103,024	133,067	141,431	8,364
Total Expenses	\$ 1,227,814	\$ 1,208,761	\$ 1,263,447	\$ 54,686

Public Information Office

001.CM02A



The Public Information Office coordinates and provides city-wide communications that promote City of Burbank messages and policies as well as providing critical information to the public, elected officials, business owners, visitors, and staff.

The team strives for effective communication, driven by continuously encouraging two-way dialogue with the community and the City. In addition to traditional print and digital media, the Public Information Office continues to develop and maintain a diverse and engaged following through social media channels such as Nextdoor, Facebook, and Twitter. As a result of the increased engagement and a close relationship with the City's Public Safety personnel, efforts to communicate during and following an emergency incident have proven to be valuable to city residents and businesses, in some cases reaching more than 150,000 members of the Burbank community and surrounding areas.

In January 2018, City Council Meetings began airing live on YouTube, providing greater access and transparency for the community as well as providing the City with viewership metrics for the first time. The Public Information Office continues to provide the community with live and recorded access to various public meetings, community forums, local events, public service announcements, and other significant updates through television, YouTube, social media, and a popular segment called "What's New in Burbank."

The Public Information Office encourages a positive relationship with a variety of news media outlets by releasing notable updates and information promptly and accurately through media advisories, press releases, press conferences, and press tours.

In the coming Fiscal Year, the Public Information Office will continue refining and expanding its current communications efforts with a focus on streamlining and standardizing communications to increase visibility and access for the community.

OBJECTIVES

- Restructure the City's website to provide greater access, transparency, and more user-friendly.
- Continue to expand social media presence.
- Provide additional standard operating procedures to clarify internal processes.
- Reorganize the division to create additional efficiencies.
- Upgrade video equipment to improve the quality of staff productions.

CHANGES FROM PRIOR YEAR

The Public Information Office has budgeted an additional \$25,000 of restricted PEG revenue funds to aid in the upcoming upgrades of video production and post-production equipment, including cameras, edit bays, lighting, audio equipment, related accessories and furniture, broadcast equipment, and other equipment as necessary.

Public Information Office

001.CM02A



	EXPENDITURES FY2016-17	BUDGET FY2017-18	BUDGET FY2018-19	CHANGE FROM PRIOR YEAR
Staff Years	6,740	6,740	6,800	0,060
60001.0000 Salaries & Wages	\$ 549,995	\$ 546,565	\$ 506,599	\$ (39,966)
60006.0000 Overtime - Non-Safety	345	629	629	
60012.0000 Fringe Benefits	83,159	106,416	104,151	(2,265)
60012.1008 Fringe Benefits:Retiree Benefits	4,824	4,206	4,439	233
60012.1509 Fringe Benefits:Employer Paid PERS	100,540	45,312	44,900	(412)
60012.1528 Fringe Benefits:Workers Comp	7,923	7,111	7,319	208
60012.1531 Fringe Benefits:PERS UAL	-	79,001	87,238	8,237
60027.0000 Payroll Taxes Non-Safety	6,617	7,925	7,346	(579)
60031.0000 Payroll Adjustments	1,292	-	-	
Salaries & Benefits	754,695	797,166	762,621	(34,545)
62170.0000 Private Contractual Services	\$ 11,520	\$ 24,750	\$ 44,500	\$ 19,750
62300.0000 Special Dept Supplies	49	2,500	2,500	
62300.1016 Sp Dept Supplies:Burbank Channel	18,845	25,000	50,000	25,000
62310.0000 Office Supplies, Postage & Printing	5,974	1,200	5,200	4,000
62316.0000 Software & Hardware	-	-	320	320
62335.0000 Video Tape Duplication	-	200	-	(200)
62420.0000 Books & Periodicals	33	500	300	(200)
62435.0000 General Equipment Maint & Repair	6,056	10,000	1,500	(8,500)
62440.0000 Office Equip Maint & Repair	-	-	2,300	2,300
62485.0000 Fund 535 Communications Rental Rate	5,153	5,603	8,475	2,872
62496.0000 Fund 537 Computer System Rental	47,230	48,973	64,796	15,823
62615.1004 Econ Dev:Marketing & Advertising	-	-	1,500	1,500
62545.0000 Citizen Survey	-	12,500	-	(12,500)
62620.0000 Burbank Civic Pride Committee	1,688	1,600	1,600	
62700.0000 Memberships & Dues	2,256	2,500	4,000	1,500
62710.0000 Travel	3,149	3,950	2,500	(1,450)
62755.0000 Training	4,270	6,950	5,100	(1,850)
62895.0000 Miscellaneous Expenses	488	5,763	1,093	(4,670)
Materials, Supplies & Services	106,711	151,989	195,684	43,695
70011.0000 Operating Equipment	\$ 124,258	\$ -	\$ -	
Capital Expenses	154,258	-	-	
Total Expenses	\$ 1,015,664	\$ 949,155	\$ 958,305	\$ 9,150

CITY MANAGER

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	1.000	1.000	
ADM ANALYST II (M)	0.000	0.000	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	0.500	-0.200
CTY MGR	1.000	1.000	1.000	
COMM MGR *	1.000	1.000	0.000	-1.000
EXEC AST	1.000	1.000	1.000	
GRAPHICS MEDIA DESIGNER	1.000	1.000	1.000	
PUBLIC INFO SPECIALIST	0.000	0.000	1.000	1.000
SEC TO CTY MGR	1.000	1.000	1.000	
SR VIDEO PROD ASSOC	2.000	2.000	1.800	-0.200
STATION MGR-SR PRODUCER	0.800	0.800	0.000	-0.800
VIDEO PROD ASSOC	0.240	0.240	0.500	0.260
TOTAL STAFF YEARS	11.740	11.740	11.800	0.060

* The Communications Manager position is being filled by the Assistant CDD Director-Business & Economic Development