

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. The Department is organized into four divisions: Landscape and Forestry Services, Administration/Business Services, Recreation Services, and Community Services.

OBJECTIVES

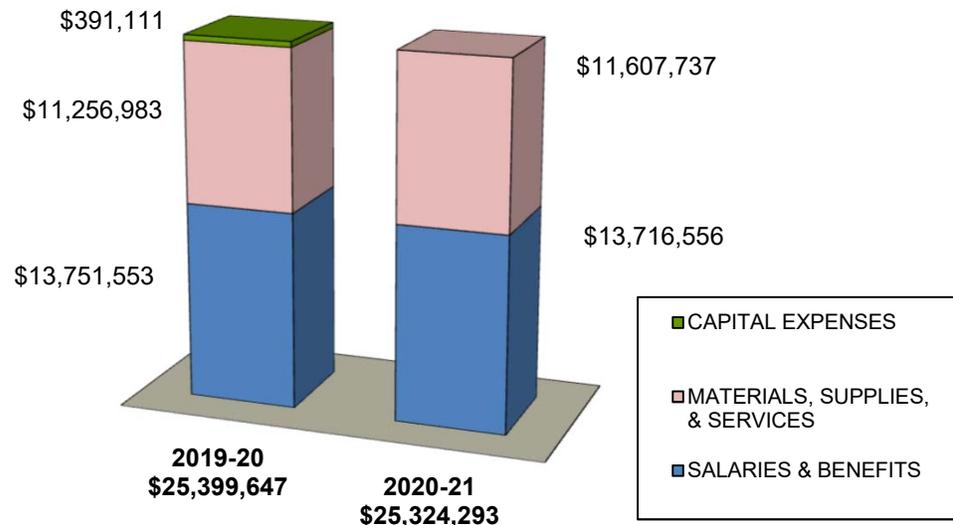
In addition to operating and maintaining 41 public parks and facilities, the Parks and Recreation Department maintains most of the publicly-owned landscaped areas and parkway trees throughout the City. The Department also provides recreation service programs that include special interest classes; youth 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 FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	166.943	168.297	167.737	(0.560)
Salaries & Benefits	\$ 11,965,638	\$ 13,751,553	\$ 13,716,556	\$ (34,997)
Materials, Supplies & Services	8,734,669	11,256,983	11,607,737	350,754
Capital Expenses	460,859	391,111	-	(391,111)
TOTAL	\$ 21,161,166	\$ 25,399,647	\$ 25,324,293	\$ (75,354)



DEPARTMENT SUMMARY



2019-20 WORK PROGRAM HIGHLIGHTS

- Continued to promote health and fitness activities, including the Community Scavenger Hunt and Egg-Sight-Ment in the Wild. Both events encouraged families to explore the outdoors and hike together.
- New and innovative teen events continue to be offered, including Teen Paint Night, ESports Teen Night, and Teen Fall Fling.
- Worked in cooperation with Burbank Unified School District to create a new Afterschool Daze Kinder Club Program for Providencia Elementary School, based on an immediate need.
- Honored the legacy of longtime volunteer Peter McGrath by renaming the Older Americans Volunteer Service Award to the Peter McGrath Older Americans Volunteer Service Award.
- Youth Sports staff developed a partnership with the LA Clippers to host one spring and two summer basketball camps.
- The Burbank Players League (BPL) was developed and managed by youth sports staff to offer a more competitive youth baseball program during the winter season. BPL was successful with 26 teams participating and generated a new stream of revenue.
- Implemented a new software system, ArbiterPay and ArbiterSport, to manage payments and scheduling for sports officials.
- Staff worked with a landscape architect and the Burbank Athletic Federation (BAF) to redesign the existing Walk of Fame area to allow for additional members of the Burbank community to be recognized.
- In collaboration with Burbank Unified School District (BUSD) and Burbank Athletic Federation, staff completed the ball field improvement project that enhanced 13 ball fields.
- Two butterfly gardens, one in Lincoln Park and another in Wildwood Park, were constructed.
- A total of seven standard drinking fountains were installed at the following parks: Gross ballfield (2), Valley ballfield (2), Maxam ballfield (2), Maxam pickleball court (1).
- Installed bottle filler drinking fountains at the Starlight Bowl and Roller Hockey Rink.
- Completed the fourth year of a 15-year Magnolia Park Reforestation Plan along Magnolia Boulevard.
- Completed the construction of the McCambridge Park War Memorial renovation and landscape improvement project.
- Completed improvements at the DeBell Golf Course, including replacement of golf carts.
- Replaced irrigation controllers at Brace, George Izay, and Ralph Foy Parks. This project anticipates a 20 percent reduction in water-use.
- Completed the ballfield lighting design to retrofit LED lighting at George Izay ballfields.
- Installed exercise equipment at Ralph Foy Park.



2019-20 WORK PROGRAM HIGHLIGHTS cont.

- Installed shade structures at Johnny Carson Park.
- Updated basketball systems at the following parks: McCambridge, Brace, and Lundigan, and court resurfacing at Brace and Lundigan.
- Resurfaced the tennis courts at Brace Canyon Park.
- Completed the irrigation design for George Izay Park and DeBell Golf Course.
- Launched the "Plant for a Greener Burbank" Campaign.
- Installed gender-neutral changing stations at the Verdugo Aquatic Facility.
- Completed Phase 3 of the Burbank Arts Beautification Program; 14 traffic signal boxes were painted in the Media District.
- Private partnership programming was expanded during the 2020 Starlight Bowl summer concert series.
- The Department successfully coordinated, negotiated, and executed a \$197,500 Lease Agreement between the City and Netflix Productions. Notably, the Department's film permit revenues increased by over 700%.
- Website traffic for Parks and Recreation related content increased by one percent (number of page views).
- The Department's Marketing Section continues to promote departmental offerings with a monthly e-Newsletter, reaching 8,500+ subscribers, with an average of 28%+ open rate (industry average 15-25%).
- The Department's Instagram page continued to grow and has organically reached 1,700+ followers.
- Recruited ten new Contract Class Program instructors and added 24 new recreation classes to diversify offerings for the community.
- Enhanced the Military Service Recognition Program with new street banners, and restructured policies and procedures in order to increase program efficiency and longevity.
- Continued the administration of Burbank Program, Activity, Service Subsidy (PASS), a financial assistance program for residents in financial need to help them participate in qualifying programs, services, and activities. In its third year, this program served approximately 657 residents (403 adults and 254 children).
- Implemented a new online appointment system for the Burbank Program, Activity, and Service Subsidy (PASS).
- On February 22, 2020, Parks and Recreation staff and Residents Inspiring Service and Empowerment (RISE) Burbank Class of 2020 participated in a community service project at George Izay Park. The team developed, coordinated, and executed a community event to receive feedback regarding desired amenities at park facilities. The event was successful in receiving over 100 completed surveys.
- For the fifth consecutive year, the Department was selected as a California Park & Recreation Society (CPRS) award winner. This year, in celebration of July as Park & Recreation Month, the Department received the Marketing & Communications Award of Excellence for "Pop Ups in the Park", and was selected in the finale for the "Party in the Park" event.
- In collaboration with the Community Development, Police, Fire, and Public Works Departments, evaluated and revised the City's Film Permit Process and Ordinance.
- In addition to providing a presence at all Department programming and events, the Department collaborated with community partners to engage residents and business owners by attending the following: National Night Out and Holiday in the Park events, Burbank Coordinating Council monthly meetings, City Hall Open House, Burbank Business wellness fairs, and Burbank Unified School District career and wellness days.
- In collaboration with Burbank Water & Power, Community Development Department, and community volunteers, Parks and Recreation launched a citywide tree planting campaign, "Plant for Greener Burbank."

2020-21 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.
- 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.
- Continue to work towards engaging Burbank teens with new and innovative programming, classes, and marketing.



2020-21 WORK PROGRAM GOALS cont.

- In partnership with Burbank Unified School District and the Boys and Girls Club, continue to assess the non-instructional care needs of parents and students, and consider expanding after school care in an effort to meet those needs in a cost effective manner.
- Evaluate the enhanced collaborative private partnerships, such as private rentals at the Starlight Bowl, in order to generate additional revenue and provide diverse programming to the community.
- Continue to engage adults ages 55+ in the Burbank community with original programming, classes, and balanced, nutritious lunches.
- Schedule and program at least one intergenerational activity at the Joslyn Adult Center or Tuttle Senior Center each quarter.
- Implement improvements to the Burbank Program, Activity, and Service Subsidy (PASS) Program.
- 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 functions and through the website and social media, grow the visibility and awareness of Department services, programs, and events.
- Implement a program-specific social media marketing campaign to highlight Parks and Recreation Month, and increase reach and audience engagement through social media channels.
- Continue to collaborate in the multi-departmental efforts to address homelessness in the community.
- In partnership with the Burbank Water and Power and Information Technology Departments, expand the City's fiber network to include the DeBell Golf Course.
- Complete the construction of the Community Garden at Chandler and Pass Avenue.
- Conduct a five-year benchmark analysis of the Revenue and Cost Recovery Policy to evaluate the progress made since it was established.
- In partnership with Burbank Water and Power, continue to systematically replace drinking fountains throughout the City's park system.
- Complete the fifth year of the 15-year Magnolia Park Reforestation Plan.
- Complete the replacement of playground equipment and shade structures at Lundigan, Miller, Gross, and Valley Parks.
- Implement a new cloud-based irrigation system at all City parks to improve efficiencies. This will be a three-year project.
- Implement the new Registration Software Replacement Project by replacing eTrak-Plus with CivicPlus.
- Install public art at the Verdugo Aquatic Facility.
- Construct a butterfly garden on the Chandler Bikepath.
- Renovate ballfield lights and replace irrigation at Izay Park.
- Replace the Verdugo Recreation Center gym floor.



Landscape and Forestry Services Division

Facility Planning and Development Program

001.PR21A

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

- Replace Citywide irrigation systems at McCambridge Park, George Izay Park, and DeBell Golf Course.
- Complete design for the Brace Canyon Park ballfield.
- Install ballfield bleacher shade structures.
- Develop plans and specifications and complete the replacement of playground equipment at Miller, Robert Gross, and Valley Parks.
- Complete the Community Garden at Chandler and Pass Avenue.
- Modernize Ballfield Lighting with LED to become safer and more cost effective.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 6,837	\$ 35,000	\$ 35,000	
62220.0000 Insurance	197,112	197,889	987,906	790,017
62300.0000 Special Dept Supplies	5,000	5,000	5,000	
62345.0000 Taxes	722	1,000	1,000	
62450.0000 Building Grounds Maint & Repair	3,741	-	-	
62470.0000 Fund 533 Office Equip Rental Rate	1,924	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	79,363	108,376	89,607	(18,769)
62485.0000 Fund 535 Communications Rental Rate	129,229	132,945	132,740	(205)
62496.0000 Fund 537 Computer System Rental	46,443	36,289	22,771	(13,518)
Materials, Supplies & Services	470,371	516,499	1,274,024	757,525
Total Expenses	\$ 470,371	\$ 516,499	\$ 1,274,024	\$ 757,525



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 develop strategies to improve the City's overall tree canopy and increase shade tree canopy with a goal of planting up to 100 street trees in residential and commercial parkways.
- Continue to work with Burbank Water & Power (BWP) to assist with their "Made in the Shade" program.
- Review and implement the adopted Street Tree Master Plan.
- 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 Reforestation Plan on Magnolia Boulevard and Hollywood Way.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	17,500	17,500	17,500	
60001.0000 Salaries & Wages	\$ 711,474	\$ 1,026,715	\$ 1,016,796	\$ (9,919)
60006.0000 Overtime - Non-Safety	42,237	36,502	36,502	
60012.0000 Fringe Benefits	162,273	266,157	264,177	(1,980)
60012.1008 Fringe Benefits:Retiree Benefits	7,852	13,587	13,233	(354)
60012.1509 Fringe Benefits:Employer Paid PERS	62,004	99,468	106,547	7,079
60012.1528 Fringe Benefits:Workers Comp	118,014	115,409	100,966	(14,443)
60012.1531 Fringe Benefits:PERS UAL	150,024	153,458	149,760	(3,698)
60015.0000 Wellness Program Reimbursement	444	-	-	
60027.0000 Payroll Taxes Non-Safety	9,395	14,887	14,744	(143)
60031.0000 Payroll Adjustments	603	-	-	
Salaries & Benefits	1,264,320	1,726,183	1,702,725	(23,458)
62170.0000 Private Contractual Services	\$ 81,460	\$ 105,000	\$ 105,000	
62170.1001 Temp Staffing	104,101	-	-	
62180.0000 Landscape Contractual Services	4,825	16,000	16,000	
62300.0000 Special Dept Supplies	32,605	36,850	32,350	(4,500)
62305.0000 Reimbursable Materials	-	1,500	1,500	
62380.0000 Chemicals	54,856	41,500	21,500	(20,000)
62435.0000 General Equipment Maint & Repair	-	500	500	
62470.0000 Fund 533 Office Equip Rental Rate	2,093	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	286,266	327,975	309,439	(18,536)
62496.0000 Fund 537 Computer System Rental	29,445	39,263	54,916	15,653
62700.0000 Memberships & Dues	630	770	770	
62710.0000 Travel	1	-	-	
62755.0000 Training	5,641	-	-	
62895.0000 Miscellaneous Expenses	1,422	-	-	
Materials, Supplies & Services	603,345	569,358	541,975	(27,383)
70023.0532 Capital Contribution:Fund 532	\$ -	\$ 391,111	\$ -	\$ (391,111)
Capital Expenses	-	391,111	-	(391,111)
Total Expenses	\$ 1,867,665	\$ 2,686,652	\$ 2,244,700	\$ (441,952)

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 City parks and facilities.
- Administer the maintenance of public properties at multiple non-park sites.
- Implement a new cloud based computer irrigation system in all parks, which will save on average twelve percent on watering and improve labor efficiencies.
- Assist with the administration and evaluation of future and current capital and infrastructure needs.
- Provide on-going maintenance and programmatic capital to park facilities through the Municipal Infrastructure Fund 534.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	31,500	31,500	31,500	
60001.0000 Salaries & Wages	\$ 1,468,612	\$ 1,717,397	\$ 1,729,526	\$ 12,129
60006.0000 Overtime - Non-Safety	43,574	18,050	18,050	
60012.0000 Fringe Benefits	338,181	465,277	458,361	(6,916)
60012.1008 Fringe Benefits:Retiree Benefits	18,764	24,457	23,819	(638)
60012.1509 Fringe Benefits:Employer Paid PERS	126,940	166,381	181,776	15,395
60012.1528 Fringe Benefits:Workers Comp	212,722	212,387	191,731	(20,656)
60012.1531 Fringe Benefits:PERS UAL	265,488	313,615	306,604	(7,011)
60015.0000 Wellness Program Reimbursement	1,348	-	-	
60027.0000 Payroll Taxes Non-Safety	20,584	24,902	25,078	176
60031.0000 Payroll Adjustments	2,167	-	-	
Salaries & Benefits	2,498,380	2,942,466	2,934,945	(7,521)
62000.0000 Utilities	\$ 73,528	\$ 61,994	\$ 61,994	
62170.0000 Private Contractual Services	197,032	178,500	178,500	
62225.0000 Custodial Services	92,674	103,500	103,500	
62300.0000 Special Dept Supplies	54,375	50,300	50,300	
62305.0000 Reimbursable Materials	-	2,000	2,000	
62380.0000 Chemicals	14,626	9,500	29,500	20,000
62435.0000 General Equipment Maint & Repair	268	300	300	
62450.0000 Building Grounds Maint & Repair	23,214	25,000	25,000	
62470.0000 Fund 533 Office Equip Rental Rate	7,362	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	290,763	305,764	312,883	7,119
62496.0000 Fund 537 Computer System Rental	51,833	66,398	94,016	27,618
62700.0000 Memberships & Dues	726	630	630	
62755.0000 Training	2,373	-	-	
62895.0000 Miscellaneous Expenses	1,172	600	600	
Materials, Supplies & Services	809,947	804,486	859,223	54,737
70023.0532 Capital Contribution:Fund 532	\$ 59,213	\$ -	\$ -	
Capital Expenses	59,213	-	-	
Total Expenses	\$ 3,367,540	\$ 3,746,952	\$ 3,794,168	\$ 47,216



Landscape 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.
- Add butterfly and polinator gardens throughout the City to improve the urban forest and the environmental health of the City.

	EXPENDITURE FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62365.0000 Urban Reforestation - Measure 1	\$ 25,722	\$ 40,000	\$ 40,000	
Materials, Supplies & Services	25,722	40,000	40,000	
Total Expenses	\$ 25,722	\$ 40,000	\$ 40,000	

Golf Course

001.PR27A



The City of Burbank, under the supervision of the Parks and Recreation Department, owns and operates the DeBell Golf Course facility which consists of an 18 hole course, a 9 hole course, 3 par course, a driving range, pro shop, and a 13,760 square foot clubhouse.

OBJECTIVES

- Provide the community with an aesthetic, challenging, and well maintained public golf complex.
- Maintain a high-level golf and dining experience for the community and visitors by providing excellent customer service.
- Provide a consistent quality golf course and dining experience that deliver value at affordable prices.
- Improve and maintain the condition of the overall facilities and curb appeal.
- Enhance opportunities to increase playability through special events and activities for all members of the community.
- Improve service and general operations through guest and member feedback to increase loyalty and advocacy.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
60001.0000 Salaries & Wages	\$ 154,700	\$ -	\$ -	
60006.0000 Overtime - Non-Safety	110	-	-	
60012.0000 Fringe Benefits	10,911	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	2,799	-	-	
60027.0000 Payroll Taxes Non-Safety	2,329	-	-	
Salaries & Benefits	170,850	-	-	
62000.0000 Utilities	\$ 5,540	\$ -	\$ -	
62085.0000 Other Professional Services	1,229,309	2,837,808	2,837,808	
62165.0000 Special Recreation Contract Services	8,472	-	-	
62170.0000 Private Contractual Services	276,475	-	-	
62300.0000 Special Dept Supplies	118,982	-	-	
62470.0000 Fund 533 Office Equip Rental Rate	-	-	3,602	3,602
62830.0000 Bank Service Charges	2,303	-	-	
62895.0000 Miscellaneous Expenses	50,000	-	-	
Materials, Supplies & Services	1,691,080	2,837,808	2,841,410	3,602
70011.0000 Operating Equipment	\$ 385,646	\$ -	\$ -	
Capital Expenses	385,646	-	-	
Total Expenses	\$ 2,247,576	\$ 2,837,808	\$ 2,841,410	\$ 3,602

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, coordination of technology improvements, and coordination of special projects. The Division also provides administrative support for the Art in Public Places Committee, Burbank Cultural Arts Commission, Parks and Recreation Board, and Youth Board.

This Division also provides project management support for the Department's Capital Improvement Program, which includes building/grounds improvement projects of park facilities.

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 seven revenue generating contracts/agreements and the Day Laborer Center.
- Coordinate departmental activities and special projects.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for the City Council and Parks and 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.
- Administer and create the Quarterly City Manager's Report which provides updates and highlights on Department activities, projects, and budget.
- Administer the Department picnic reservation and film permit programs.
- Coordinate the Residents Inspiring Service and Empowerment (RISE) Program.
- Provide liaison support to the Burbank Tournament of Roses Association and Burbank on Parade.
- Administer the Burbank PASS Program.

CHANGES FROM PRIOR YEAR

Restricted Art in Public Places funds have been allocated towards the management of the Art in Public Places Program, which exists to clean and maintains the City's 41 public art pieces.

An additional \$15,000 was added to the budget for the BUSD Joint Use Agreement Fee. Additionally, the Department's agreement with Catholic Charities for the management of the Burbank Temporary Skilled Labor Center was increased by \$1,670. Both increases are contractual obligations.

Administration

001.PR28A



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	16,900	17,900	17,900	
60001.0000 Salaries & Wages	\$ 1,388,964	\$ 1,550,441	\$ 1,576,656	\$ 26,215
60006.0000 Overtime - Non-Safety	1,016	1,995	1,995	
60012.0000 Fringe Benefits	238,456	318,727	315,297	(3,430)
60012.1008 Fringe Benefits:Retiree Benefits	12,024	12,345	12,779	434
60012.1509 Fringe Benefits:Employer Paid PERS	120,588	150,207	151,662	1,455
60012.1528 Fringe Benefits:Workers Comp	43,625	61,149	58,101	(3,048)
60012.1531 Fringe Benefits:PERS UAL	169,668	252,233	294,721	42,488
60015.0000 Wellness Program Reimbursement	1,225	-	-	
60022.0000 Car Allowance	4,488	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	20,092	22,481	22,862	381
60031.0000 Payroll Adjustments	1,052	-	-	
Salaries & Benefits	2,001,197	2,374,066	2,438,561	64,495
62085.0000 Other Professional Services	\$ 16,270	\$ 20,000	\$ 20,000	
62135.0000 Governmental Services	443,553	449,478	464,478	15,000
62170.0000 Private Contractual Services	105,903	103,629	105,299	1,670
62170.1011 Art in Public Places	-	-	20,000	20,000
62300.0000 Special Dept Supplies	24,673	22,770	22,770	
62300.1018 Wellness	6,348	-	-	
62305.0000 Reimbursable Materials	-	7,200	7,200	
62310.0000 Office Supplies, Postage & Printing	13,765	12,770	12,770	
62455.0000 Equipment Rental	32,135	50,863	50,863	
62470.0000 Fund 533 Office Equip Rental Rate	-	29,421	29,421	
62496.0000 Fund 537 Computer System Rental	172,239	239,225	186,088	(53,137)
62520.0000 Public Information	12,296	40,564	40,564	
62655.0000 Burbank On Parade	-	22,000	22,000	
62700.0000 Memberships & Dues	1,505	1,730	1,730	
62710.0000 Travel	757	1,960	3,500	1,540
62755.0000 Training	4,528	57,194	55,654	(1,540)
62830.0000 Bank Service Charges	25,691	49,680	49,680	
62895.0000 Miscellaneous Expenses	282	400	400	
Materials, Supplies & Services	859,945	1,108,884	1,092,417	(16,467)
Total Expenses	\$ 2,861,142	\$ 3,482,950	\$ 3,530,978	\$ 48,028

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 FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	1,775	1,775	1,700	(0,075)
60001.0000 Salaries & Wages	\$ 133,670	\$ 114,500	\$ 111,681	\$ (2,819)
60006.0000 Overtime - Non-Safety	1,800	3,003	3,003	
60012.0000 Fringe Benefits	38,512	22,511	21,934	(577)
60012.1008 Fringe Benefits:Retiree Benefits	1,749	1,378	1,338	(40)
60012.1509 Fringe Benefits:Employer Paid PERS	10,978	10,244	11,225	981
60012.1528 Fringe Benefits:Workers Comp	1,555	1,401	1,285	(116)
60012.1531 Fringe Benefits:PERS UAL	22,980	26,331	26,516	185
60027.0000 Payroll Taxes Non-Safety	1,909	1,660	1,619	(41)
Salaries & Benefits	213,154	181,028	178,601	(2,427)
62000.0000 Utilities	\$ 1,334,478	\$ 1,456,093	\$ 1,456,093	
62165.0000 Special Recreation Contract Services	72,658	117,400	117,400	
62220.0000 Insurance	306,737	638,089	93,388	(544,701)
62300.0000 Special Dept Supplies	5,097	4,577	4,577	
62300.1011 Sp Dept Supplies:Military Banner	1,027	2,700	2,700	
62305.0000 Reimbursable Materials	4,674	2,020	2,020	
62310.0000 Office Supplies, Postage & Printing	679	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	2,010	-	-	
62485.0000 Fund 535 Communications Rental Rate	37,559	38,637	39,325	688
62496.0000 Fund 537 Computer System Rental	16,126	17,672	20,073	2,401
62670.0000 WW II Commemoration	8,565	10,000	10,000	
Materials, Supplies & Services	1,789,611	2,288,188	1,746,576	(541,612)
Total Expenses	\$ 2,002,764	\$ 2,469,216	\$ 1,925,177	\$ (544,039)

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 at the Valley Skate/BMX 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 liaison support to the City's Youth Board.
- Coordinate youth development programs, including the Youth Leadership Program (YLP) and the Counselor in Training Program.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	3,485	3,485	3,440	(0,045)
60001.0000 Salaries & Wages	\$ 256,601	\$ 192,085	\$ 184,157	\$ (7,928)
60006.0000 Overtime - Non-Safety	7,075	3,000	3,000	
60012.0000 Fringe Benefits	36,647	32,131	31,083	(1,048)
60012.1008 Fringe Benefits:Retiree Benefits	3,108	2,706	2,631	(75)
60012.1509 Fringe Benefits:Employer Paid PERS	21,219	13,182	13,469	287
60012.1528 Fringe Benefits:Workers Comp	2,759	2,496	2,389	(107)
60012.1531 Fringe Benefits:PERS UAL	84,408	83,333	51,251	(32,082)
60027.0000 Payroll Taxes Non-Safety	3,883	2,785	2,670	(115)
60031.0000 Payroll Adjustments	(745)	-	-	
Salaries & Benefits	414,955	331,718	290,650	(41,068)
62000.0000 Utilities	\$ 74,272	\$ 54,403	\$ 54,403	
62135.1013 Govt Svcs:Youth Leadership Program	5,922	6,000	6,000	
62165.0000 Special Recreation Contract Services	69,365	115,750	115,750	
62300.0000 Special Dept Supplies	14,985	10,420	10,420	
62305.0000 Reimbursable Materials	10,174	12,559	12,559	
62310.0000 Office Supplies, Postage & Printing	1,339	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	221	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,923	4,350	5,175	825
62496.0000 Fund 537 Computer System Rental	11,697	10,979	14,178	3,199
62685.0000 Holiday Decorations - City	55	-	-	
Materials, Supplies & Services	189,953	215,461	219,485	4,024
Total Expenses	\$ 604,908	\$ 547,179	\$ 510,135	\$ (37,044)

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, active 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 event.
- Administer and provide support for department special interest contract classes.
- Monitor the use of facilities and facility permits.
- Coordinate the evening park gate closures.
- Provide facility attendant support to recreation centers.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	14,139	14,139	14,139	
60001.0000 Salaries & Wages	\$ 261,015	\$ 490,666	\$ 491,116	\$ 450
60006.0000 Overtime - Non-Safety	300	924	924	
60012.0000 Fringe Benefits	14,026	45,486	42,451	(3,035)
60012.1008 Fringe Benefits:Retiree Benefits	4,899	10,978	10,684	(294)
60012.1509 Fringe Benefits:Employer Paid PERS	11,182	15,289	16,628	1,339
60012.1528 Fringe Benefits:Workers Comp	6,104	5,348	4,518	(830)
60012.1531 Fringe Benefits:PERS UAL	8,076	28,395	27,008	(1,387)
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	3,975	7,115	7,121	6
60031.0000 Payroll Adjustments	1,427	-	-	
Salaries & Benefits	311,229	604,201	600,450	(3,751)
62000.0000 Utilities	\$ 8,235	\$ 6,579	\$ 6,579	
62165.0000 Special Recreation Contract Services	211,862	177,028	177,028	
62300.0000 Special Dept Supplies	9,219	6,700	6,700	
62305.0000 Reimbursable Materials	-	50	50	
62310.0000 Office Supplies, Postage & Printing	-	1,700	1,700	
62485.0000 Fund 535 Communications Rental Rate	-	1,231	1,229	
62496.0000 Fund 537 Computer System Rental	31,740	37,127	100,571	63,444
Materials, Supplies & Services	261,056	230,415	293,857	63,442
Total Expenses	\$ 572,285	\$ 834,616	\$ 894,307	\$ 59,691

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, private rentals, and an annual General Fund contribution.

OBJECTIVES

- Provide six community-based, summer concerts for approximately 14,000 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 FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	1,700	1,700	1,700	
60001.0000 Salaries & Wages	\$ 134,368	\$ 119,471	\$ 121,994	\$ 2,523
60006.0000 Overtime - Non-Safety	804	-	-	
60012.0000 Fringe Benefits	28,953	22,059	21,838	(221)
60012.1008 Fringe Benefits:Retiree Benefits	1,673	1,320	1,285	(35)
60012.1509 Fringe Benefits:Employer Paid PERS	11,817	10,669	11,424	755
60012.1528 Fringe Benefits:Workers Comp	1,681	1,563	1,573	10
60012.1531 Fringe Benefits:PERS UAL	25,260	26,911	28,542	1,631
60027.0000 Payroll Taxes Non-Safety	2,016	1,732	1,769	37
Salaries & Benefits	206,573	183,725	188,425	4,700
62085.0000 Other Professional Services	\$ 77,220	\$ 124,684	\$ 124,684	
62170.0000 Private Contractual Services	87,233	89,727	89,727	
62300.0000 Special Dept Supplies	29,989	29,291	29,291	
62496.0000 Fund 537 Computer System Rental	5,357	6,032	7,812	1,780
62700.0000 Memberships & Dues	715	750	750	
62895.0000 Miscellaneous Expenses	4,000	4,000	4,000	
Materials, Supplies & Services	204,513	254,484	256,264	1,780
Total Expenses	\$ 411,086	\$ 438,209	\$ 444,689	\$ 6,480

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. Partial 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 including special events and themed hikes.
- Conduct seasonal half-day nature camps for youth.
- Coordinate educational program opportunities for groups such as schools, homeschool programs, outside camps and scout groups.
- Coordinate the Haunted Adventure Halloween event.
- Enhance use of the facility through private rentals and Go Party! Program.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	3,318	3,318	3,318	
60001.0000 Salaries & Wages	\$ 175,134	\$ 175,400	\$ 179,012	\$ 3,612
60006.0000 Overtime - Non-Safety	2,743	1,500	1,500	
60012.0000 Fringe Benefits	22,501	37,414	36,022	(1,392)
60012.1008 Fringe Benefits:Retiree Benefits	2,376	2,576	2,503	(73)
60012.1509 Fringe Benefits:Employer Paid PERS	11,536	15,571	17,268	1,697
60012.1528 Fringe Benefits:Workers Comp	2,458	2,321	2,390	69
60012.1531 Fringe Benefits:PERS UAL	19,692	28,495	27,864	(631)
60027.0000 Payroll Taxes Non-Safety	2,560	2,543	2,596	53
Salaries & Benefits	239,000	265,820	269,155	3,335
62000.0000 Utilities	\$ 11,081	\$ 22,015	\$ 22,015	
62085.0000 Other Professional Services	425	1,000	600	(400)
62165.0000 Special Recreation Contract Services	270	18,500	18,500	
62300.0000 Special Dept Supplies	10,138	8,867	8,867	
62305.0000 Reimbursable Materials	1,538	3,500	3,900	400
62310.0000 Office Supplies, Postage & Printing	971	1,000	1,000	
62455.0000 Equipment Rental	-	1,900	-	(1,900)
62470.0000 Fund 533 Office Equip Rental Rate	1,110	-	-	
62496.0000 Fund 537 Computer System Rental	8,108	10,041	13,044	3,003
62685.0000 Holiday Decorations - City	-	-	1,900	1,900
62755.0000 Training	248	-	-	
Materials, Supplies & Services	33,888	66,823	69,826	3,003
Total Expenses	\$ 272,887	\$ 332,643	\$ 338,981	\$ 6,338

Community Services Division

Youth Resource Programs

001.PR31F



The Youth Resource Program oversees contracts/agreements with the Family Service Agency (FSA) and Boys and Girls Club (BGC) to provide youth development and enrichment.

OBJECTIVES

- Provide administrative support for FSA to provide youth counseling services throughout the Burbank Unified School District (BUSD).
- Provide administrative support for BGC to provide a middle-school afterschool program.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62135.1002 Govt Svcs:Counseling	\$ 245,000	\$ -	\$ -	
62135.1010 Govt Svcs:Middle School Drop-In	25,000	-	-	
62496.0000 Fund 537 Computer System Rental	4,634	3,212	3,354	142
62895.0000 Miscellaneous Expenses	686	829	829	
62970.0000 Holding	-	270,000	270,000	
Materials, Supplies & Services	275,320	274,041	274,183	142
Total Expenses	\$ 275,320	\$ 274,041	\$ 274,183	\$ 142

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 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 programs offered at various park and elementary school sites throughout the City.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	2.850	2.850	2.850	
60001.0000 Salaries & Wages	\$ 95,209	\$ 164,824	\$ 162,408	\$ (2,416)
60006.0000 Overtime - Non-Safety	298	1,500	1,500	
60012.0000 Fringe Benefits	11,052	28,952	28,136	(816)
60012.1008 Fringe Benefits:Retiree Benefits	1,015	2,213	2,155	(58)
60012.1509 Fringe Benefits:Employer Paid PERS	7,552	12,764	13,779	1,015
60012.1528 Fringe Benefits:Workers Comp	2,352	2,352	2,395	43
60012.1531 Fringe Benefits:PERS UAL	24,816	18,818	18,242	(576)
60027.0000 Payroll Taxes Non-Safety	1,443	2,390	2,355	(35)
Salaries & Benefits	143,737	233,813	230,970	(2,843)
62000.0000 Utilities	\$ 29,163	\$ 32,071	\$ 32,071	
62165.0000 Special Recreation Contract Services	67,436	70,750	70,750	
62300.0000 Special Dept Supplies	5,938	8,000	8,000	
62305.0000 Reimbursable Materials	990	1,000	1,000	
62310.0000 Office Supplies, Postage & Printing	1,918	1,800	1,800	
62496.0000 Fund 537 Computer System Rental	9,538	12,302	15,104	2,802
62685.0000 Holiday Decorations - City	-	1,500	1,500	
Materials, Supplies & Services	114,982	127,423	130,225	2,802
Total Expenses	\$ 258,719	\$ 361,236	\$ 361,195	\$ (41)



Recreation Services Division

Daycamp and Afterschool Program

001.PR32A

The Summer Daycamp and Afterschool Program provides daycamps during the summer, winter and spring breaks, and the Afterschool Daze Program during the school year. The Afterschool Daze Program and Kinder Club Program services eight Burbank Unified elementary schools with a total of 10 programs. The program offers a structured, enriching and safe environment for over 500 elementary 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 eight elementary schools.
- Coordinate and oversee after school care for kindergarteners through Kinder Club.
- Provide a separate day camp program designed specifically for youth ages 11 to 14, to include a variety of activities, excursions and special events.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	20,455	21,615	21,735	0,120
60001.0000 Salaries & Wages	\$ 780,634	\$ 813,280	\$ 826,630	\$ 13,350
60006.0000 Overtime - Non-Safety	6,352	12,192	12,192	
60012.0000 Fringe Benefits	84,724	75,891	64,854	(11,037)
60012.1008 Fringe Benefits:Retiree Benefits	14,886	15,882	16,340	458
60012.1509 Fringe Benefits:Employer Paid PERS	42,179	33,907	36,528	2,621
60012.1528 Fringe Benefits:Workers Comp	14,818	17,489	23,066	5,577
60012.1531 Fringe Benefits:PERS UAL	108,276	97,958	101,876	3,918
60027.0000 Payroll Taxes Non-Safety	11,597	11,793	11,986	193
60031.0000 Payroll Adjustments	966	-	-	
Salaries & Benefits	1,064,432	1,078,392	1,093,472	15,080
62135.1013 Govt Svcs:Youth Leadership Program	\$ 79	\$ -	\$ -	
62165.0000 Special Recreation Contract Services	42,191	45,898	45,898	
62170.0000 Private Contractual Services	13,035	20,451	30,451	10,000
62300.0000 Special Dept Supplies	47,824	47,600	43,600	(4,000)
62305.0000 Reimbursable Materials	37,332	44,004	40,004	(4,000)
62310.0000 Office Supplies, Postage & Printing	1,152	3,250	3,250	
62470.0000 Fund 533 Office Equip Rental Rate	885	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	-	6,161	6,085	(76)
62496.0000 Fund 537 Computer System Rental	26,522	40,625	63,002	22,377
62685.0000 Holiday Decorations - City	2,033	2,000	-	(2,000)
62700.0000 Memberships & Dues	-	1,000	1,000	
62755.0000 Training	1,301	-	-	
62830.1000 Credit Card Merchant Fees	20,300	-	-	
62895.0000 Miscellaneous Expenses	495	2,000	2,000	
Materials, Supplies & Services	193,149	212,989	235,290	22,301
Total Expenses	\$ 1,257,580	\$ 1,291,381	\$ 1,328,762	\$ 37,381

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, pickleball, 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 (Burbank Dodger, Clippers, Kings Day and Civitan 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 FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	10,379	10,379	10,379	
60001.0000 Salaries & Wages	\$ 542,968	\$ 623,416	\$ 617,973	\$ (5,443)
60006.0000 Overtime - Non-Safety	1,829	7,854	7,854	
60012.0000 Fringe Benefits	88,614	86,991	84,220	(2,771)
60012.1008 Fringe Benefits:Retiree Benefits	6,887	8,059	7,841	(218)
60012.1509 Fringe Benefits:Employer Paid PERS	35,542	37,407	39,558	2,151
60012.1528 Fringe Benefits:Workers Comp	8,846	8,461	8,561	100
60012.1531 Fringe Benefits:PERS UAL	111,672	95,097	85,847	(9,250)
60027.0000 Payroll Taxes Non-Safety	7,538	9,040	8,961	(79)
60031.0000 Payroll Adjustments	369	-	-	
Salaries & Benefits	804,265	876,325	860,815	(15,510)
62085.0000 Other Professional Services	\$ -	\$ 11,000	\$ 11,000	
62165.0000 Special Recreation Contract Services	2,700	422,700	422,700	
62300.0000 Special Dept Supplies	21,629	6,285	6,285	
62305.0000 Reimbursable Materials	3,895	2,250	2,250	
62310.0000 Office Supplies, Postage & Printing	7,754	6,200	6,200	
62470.0000 Fund 533 Office Equip Rental Rate	2,987	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	2,925	16,720	17,728	1,008
62496.0000 Fund 537 Computer System Rental	22,761	38,716	43,317	4,601
Materials, Supplies & Services	64,651	503,871	509,480	5,609
Total Expenses	\$ 868,917	\$ 1,380,196	\$ 1,370,295	\$ (9,901)

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 the Verdugo Aquatic 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, Recycled Boat Regatta, Dive-in-Movie, Rock-a-Hula, Family Night, and Floating Pumpkin Patch.
- Provide pool party rental opportunities through the Go! Party program during the spring, summer, and fall seasons.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	17,166	15,360	15,360	
60001.0000 Salaries & Wages	\$ 610,722	\$ 567,332	\$ 589,493	\$ 22,161
60006.0000 Overtime - Non-Safety	29,628	1,386	1,386	
60012.0000 Fringe Benefits	60,660	66,926	61,569	(5,357)
60012.1008 Fringe Benefits:Retiree Benefits	12,639	13,328	12,371	(957)
60012.1509 Fringe Benefits:Employer Paid PERS	34,974	23,602	25,471	1,869
60012.1528 Fringe Benefits:Workers Comp	7,421	6,184	5,423	(761)
60012.1531 Fringe Benefits:PERS UAL	62,076	72,685	84,474	11,789
60027.0000 Payroll Taxes Non-Safety	9,635	8,226	8,548	322
60031.0000 Payroll Adjustments	1,397	-	-	
Salaries & Benefits	829,152	759,669	788,735	29,066
62165.0000 Special Recreation Contract Services	\$ 17,848	\$ 21,000	\$ 21,000	
62170.0000 Private Contractual Services	32,772	28,000	28,000	
62300.0000 Special Dept Supplies	23,232	22,800	22,800	
62305.0000 Reimbursable Materials	1,980	1,980	1,980	
62310.0000 Office Supplies, Postage & Printing	2,455	2,390	2,390	
62470.0000 Fund 533 Office Equip Rental Rate	626	-	-	
62496.0000 Fund 537 Computer System Rental	29,958	39,145	55,466	16,321
62755.0000 Training	2,344	-	-	
Materials, Supplies & Services	111,215	115,315	131,636	16,321
Total Expenses	\$ 940,367	\$ 874,984	\$ 920,371	\$ 45,387

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 liaison support to the Burbank Cultural Arts Commission and other arts organizations.
- Coordinate the Art Experiences daycamp for children ages 5 ½-11 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.

CHANGES FROM PRIOR YEAR

Non-recurring, Art in Public Places restrictive funds have been added to pay for the Burbank Arts Utility Box Beautification Program that will commission artists to paint a total of 12 new utility boxes. Since its inception, a total of 26 utility boxes have been painted.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	4,260	4,260	4,260	
60001.0000 Salaries & Wages	\$ 239,976	\$ 244,328	\$ 253,790	\$ 9,462
60006.0000 Overtime - Non-Safety	804	1,386	1,386	
60012.0000 Fringe Benefits	45,912	53,535	51,982	(1,553)
60012.1008 Fringe Benefits:Retiree Benefits	3,024	3,307	3,221	(86)
60012.1509 Fringe Benefits:Employer Paid PERS	20,305	21,277	23,602	2,325
60012.1528 Fringe Benefits:Workers Comp	3,364	3,147	3,220	73
60012.1531 Fringe Benefits:PERS UAL	24,396	36,486	49,043	12,557
60027.0000 Payroll Taxes Non-Safety	3,453	3,543	3,680	137
Salaries & Benefits	341,233	367,009	389,924	22,915
62085.0000 Other Professional Services	\$ 2,850	\$ 2,850	\$ 2,850	
62165.0000 Special Recreation Contract Services	67,294	70,120	70,120	
62300.0000 Special Dept Supplies	10,452	10,854	10,854	
62300.1014 Sp Dept Supplies:Cultural Arts Items	3,978	19,000	17,000	(2,000)
62305.0000 Reimbursable Materials	10,999	11,000	11,000	
62310.0000 Office Supplies, Postage & Printing	2,650	3,000	3,000	
62435.0000 General Equipment Maint & Repair	-	2,693	2,693	
62470.0000 Fund 533 Office Equip Rental Rate	314	-	-	
62496.0000 Fund 537 Computer System Rental	12,530	15,156	18,995	3,839
62700.0000 Memberships & Dues	275	-	-	
62830.0000 Bank Service Charges	33	-	-	
62895.0000 Miscellaneous Expenses	600	658	658	
Materials, Supplies & Services	111,976	135,331	137,170	1,839
Total Expenses	\$ 453,209	\$ 502,340	\$ 527,094	\$ 24,754

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 FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	0.050	0.050	0.050	
60001.0000 Salaries & Wages	\$ 7,475	\$ 5,431	\$ 5,851	\$ 420
60006.0000 Overtime - Non-Safety	34	2,185	2,185	
60012.0000 Fringe Benefits	1,138	931	937	6
60012.1008 Fringe Benefits:Retiree Benefits	85	39	38	(1)
60012.1509 Fringe Benefits:Employer Paid PERS	686	526	551	25
60012.1528 Fringe Benefits:Workers Comp	74	59	54	(5)
60012.1531 Fringe Benefits:PERS UAL	10,044	7,528	1,658	(5,870)
60027.0000 Payroll Taxes Non-Safety	107	79	85	6
Salaries & Benefits	19,643	16,778	11,359	(5,419)
62165.0000 Special Recreation Contract Services	\$ 8,750	\$ 3,300	\$ 3,300	
62300.0000 Special Dept Supplies	10,216	10,216	10,216	
62305.0000 Reimbursable Materials	2,000	2,135	2,135	
62496.0000 Fund 537 Computer System Rental	11,739	11,342	11,850	508
62680.0000 Independence Day Celebration	25,000	27,500	27,500	
62685.0000 Holiday Decorations - City	6,848	6,848	6,848	
62895.0000 Miscellaneous Expenses	2,000	1,000	1,000	
Materials, Supplies & Services	66,553	62,341	62,849	508
Total Expenses	\$ 86,196	\$ 79,119	\$ 74,208	\$ (4,911)

Recreation Services Division

Athletic Leagues

001.PR32F



The Athletic Leagues program provides for the operational and resource support for delivery of year-round youth and adult athletic leagues conducted at a variety of City athletic facilities.

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 Athletic 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.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 50,335	\$ 17,500	\$ 17,500	
62300.0000 Special Dept Supplies	51,612	47,600	47,600	
62305.0000 Reimbursable Materials	93,827	92,600	92,600	
62450.0000 Building Grounds Maint & Repair	-	10,000	10,000	
62470.0000 Fund 533 Office Equip Rental Rate	2,784	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	8,884	16,737	6,346	(10,391)
62496.0000 Fund 537 Computer System Rental	6,751	5,101	5,371	270
62700.0000 Memberships & Dues	751	800	800	
Materials, Supplies & Services	214,944	190,338	180,217	(10,121)
70023.0532 Capital Contribution:Fund 532	\$ 16,000	\$ -	\$ -	
Capital Expenses	16,000	-	-	
Total Expenses	\$ 230,944	\$ 190,338	\$ 180,217	\$ (10,121)

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 in particular the community member participants who "get involved," utilizing their individual abilities to provide service throughout the

OBJECTIVES

- Recruit, screen and place prospective individuals of all ages 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 annually.
- 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.
- Coordinate LEAD The Way internship program.
- Administer a National Background screening for volunteers.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	1,500	1,500	1,500	
60001.0000 Salaries & Wages	\$ 76,514	\$ 83,536	\$ 74,562	\$ (8,974)
60006.0000 Overtime - Non-Safety	751	177	177	
60012.0000 Fringe Benefits	10,115	20,977	19,927	(1,050)
60012.1008 Fringe Benefits:Retiree Benefits	820	1,165	1,134	(31)
60012.1509 Fringe Benefits:Employer Paid PERS	6,735	8,093	7,870	(223)
60012.1528 Fringe Benefits:Workers Comp	1,280	1,283	1,361	78
60012.1531 Fringe Benefits:PERS UAL	17,964	14,821	16,267	1,446
60027.0000 Payroll Taxes Non-Safety	1,201	1,211	1,081	(130)
Salaries & Benefits	115,379	131,263	122,379	(8,884)
62085.0000 Other Professional Services	\$ -	\$ 12,000	\$ 12,000	
62170.0000 Private Contractual Services	515	1,000	1,000	
62220.0000 Insurance	37,625	27,821	30,608	2,787
62300.0000 Special Dept Supplies	5,875	6,000	7,970	1,970
62305.0000 Reimbursable Materials	879	-	-	
62310.0000 Office Supplies, Postage & Printing	2,220	2,907	2,907	
62485.0000 Fund 535 Communications Rental Rate	38,584	25,262	25,246	(16)
62496.0000 Fund 537 Computer System Rental	3,697	4,404	5,802	1,398
62710.0000 Travel	673	-	-	
62755.0000 Training	135	-	-	
Materials, Supplies & Services	90,203	79,394	85,533	6,139
Total Expenses	\$ 205,582	\$ 210,657	\$ 207,912	\$ (2,745)

Community Services Division

Supplemental Nutrition Program

001.PR42A



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.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62300.0000 Special Dept Supplies	\$ 294,384	\$ 308,084	\$ 308,084	
62310.0000 Office Supplies, Postage & Printing	987	1,000	1,000	
62435.0000 General Equipment Maint & Repair	4,690	5,467	5,467	
62475.0000 Fund 532 Vehicle Equip Rental Rate	24,747	26,470	25,304	(1,166)
62496.0000 Fund 537 Computer System Rental	22,918	31,676	44,855	13,179
62700.0000 Memberships & Dues	417	160	160	
62710.0000 Travel	1,780	-	-	
62895.0000 Miscellaneous Expenses	1,241	1,085	1,085	
Materials, Supplies & Services	351,165	373,942	385,955	12,013
Total Expenses	\$ 351,165	\$ 373,942	\$ 385,955	\$ 12,013

Community Services Division

Congregate Meals

001.PR42B



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	8.548	8.548	8.488	(0.059)
60001.0000 Salaries & Wages	\$ 320,848	\$ 449,069	\$ 454,172	\$ 5,103
60006.0000 Overtime - Non-Safety	196	766	766	
60012.0000 Fringe Benefits	66,924	104,972	95,123	(9,849)
60012.1008 Fringe Benefits:Retiree Benefits	4,527	6,636	6,463	(173)
60012.1509 Fringe Benefits:Employer Paid PERS	27,819	42,506	45,237	2,731
60012.1528 Fringe Benefits:Workers Comp	27,226	27,531	25,680	(1,851)
60012.1531 Fringe Benefits:PERS UAL	74,081	80,890	73,580	(7,310)
60015.0000 Wellness Program Reimbursement	118	-	-	
60027.0000 Payroll Taxes Non-Safety	4,595	6,512	6,585	73
60031.0000 Payroll Adjustments	80	-	-	
Salaries & Benefits	526,414	718,882	707,606	(11,276)
Total Expenses	\$ 526,414	\$ 718,882	\$ 707,606	\$ (11,276)

Home Delivery

001.PR42C

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	6.348	6.348	6.348	
60001.0000 Salaries & Wages	\$ 290,924	\$ 325,635	\$ 324,421	\$ (1,214)
60006.0000 Overtime - Non-Safety	178	-	-	
60012.0000 Fringe Benefits	61,382	85,580	83,461	(2,119)
60012.1008 Fringe Benefits:Retiree Benefits	3,405	4,928	4,800	(128)
60012.1509 Fringe Benefits:Employer Paid PERS	25,225	30,547	33,120	2,573
60012.1528 Fringe Benefits:Workers Comp	26,737	27,241	24,979	(2,262)
60012.1531 Fringe Benefits:PERS UAL	35,929	50,205	54,540	4,335
60015.0000 Wellness Program Reimbursement	107	-	-	
60027.0000 Payroll Taxes Non-Safety	4,166	4,722	4,704	(18)
60031.0000 Payroll Adjustments	72	-	-	
Salaries & Benefits	448,125	528,858	530,025	1,167
Total Expenses	\$ 448,125	\$ 528,858	\$ 530,025	\$ 1,167

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 FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ -	\$ 443	\$ -	\$ (443)
62300.0000 Special Dept Supplies	903	1,028	1,028	
62310.0000 Office Supplies, Postage & Printing	299	300	300	
62496.0000 Fund 537 Computer System Rental	2,281	1,388	1,555	167
62895.0000 Miscellaneous Expenses	146	150	150	
Materials, Supplies & Services	3,628	3,309	3,033	(276)
Total Expenses	\$ 3,628	\$ 3,309	\$ 3,033	\$ (276)

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 Egg-Stravaganza.
- Provide liaison support for the Senior Citizen Board.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	5,071	5,071	5,071	
60001.0000 Salaries & Wages	\$ 236,627	\$ 274,161	\$ 243,516	\$ (30,645)
60006.0000 Overtime - Non-Safety	33	176	176	
60012.0000 Fringe Benefits	36,626	65,396	50,149	(15,247)
60012.1008 Fringe Benefits:Retiree Benefits	2,554	3,937	3,834	(103)
60012.1509 Fringe Benefits:Employer Paid PERS	20,449	25,826	24,518	(1,308)
60012.1528 Fringe Benefits:Workers Comp	4,233	3,973	3,873	(100)
60012.1531 Fringe Benefits:PERS UAL	49,296	53,913	48,162	(5,751)
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	3,419	3,975	3,531	(444)
60031.0000 Payroll Adjustments	139	-	-	
Salaries & Benefits	353,601	431,357	377,759	(53,598)
62000.0000 Utilities	\$ 64,518	\$ 66,956	\$ 66,956	
62165.0000 Special Recreation Contract Services	12,225	14,000	14,000	
62300.0000 Special Dept Supplies	15,365	11,600	12,043	443
62305.0000 Reimbursable Materials	29,408	60,000	60,000	
62310.0000 Office Supplies, Postage & Printing	3,222	3,200	3,200	
62475.0000 Fund 532 Vehicle Equip Rental Rate	7,663	7,063	7,222	159
62496.0000 Fund 537 Computer System Rental	41,937	66,853	58,528	(8,325)
62685.0000 Holiday Decorations - City	2,000	2,000	2,000	
62830.0000 Bank Service Charges	1,750	-	-	
Materials, Supplies & Services	178,088	231,672	223,949	(7,723)
Total Expenses	\$ 531,689	\$ 663,029	\$ 601,708	\$ (61,321)

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 community members.
- Provide liaison support for the Supporters of Senior Services in Burbank.
- Collaborate with non-profit organizations and foundations providing supportive services and assistance.
- Provide support for Senior and Human Services.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ -	\$ 1,970	\$ -	\$ (1,970)
62310.0000 Office Supplies, Postage & Printing	-	100	100	
62470.0000 Fund 533 Office Equip Rental Rate	7,105	-	-	
62496.0000 Fund 537 Computer System Rental	12,259	12,541	13,060	519
Materials, Supplies & Services	19,364	14,611	13,160	(1,451)
Total Expenses	\$ 19,364	\$ 14,611	\$ 13,160	\$ (1,451)

PARKS & RECREATION

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	2.000	3.000	3.000	
ADM ANALYST II (M)	2.000	2.000	2.000	
ADM OFCR	1.000	1.000	1.000	
AQUATIC PROG CORD	1.000	1.000	1.000	
AST PRCS DIR	1.000	1.000	1.000	
CLERICAL WKR	1.000	1.000	1.000	
DEP DIR-PRCS	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
FACILITY ATTENDANT II	11.250	11.250	11.250	
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	1.000	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	4.711	4.711	
LIFEGUARD-INSTRUCTOR	4.969	5.375	5.375	
LOCKER RM ATTENDANT	2.256	1.490	1.490	
PRCS DIR	1.000	1.000	1.000	
PROG SPECIALIST	1.333	1.333	1.333	
REC CORD	7.000	7.000	7.000	
REC LDR	16.515	17.065	17.065	
REC SRVS MGR	4.000	4.000	4.000	
REC SUPV	7.000	7.000	7.000	
SOC SRVS CORD	3.045	3.045	3.045	
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	2.700	2.700	2.700	
SR GROUNDSKEEPER	5.000	5.000	5.000	
SR LIFEGUARD	3.612	2.284	2.284	
SR REC LDR	9.650	10.650	10.090	-0.560
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	19.084	19.694	19.694	
TOTAL STAFF YEARS	166.943	168.297	167.737	-0.560

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