


CITY OF BURBANK CALIFORNIA

 **PROVIDENCE**
Saint Joseph
Medical Center

← Main Entrance
← Visitor Parking

Heroes Work Here!

#HeroesatSaintJoes

 Providence

ADOPTED ANNUAL BUDGET
2020 ▶ 2021

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ABOUT THE COVER

The City of Burbank Fiscal Year 2020-21 Annual Budget book features Providence Saint Joseph Medical Center in Burbank and their doctors, nurses, and medical staff that work tirelessly to support our community and help those in need, especially during the current COVID-19 crisis. On Wednesday, April 15, 2020, the Burbank Fire and Police Departments put on a parade outside the hospital in honor of these health care heroes working on the front lines of the pandemic.

Founded in 1943 by the Sisters of Providence, Providence Saint Joseph Medical Center in Burbank provides the full range of diagnostic, treatment, care, and support services for Burbank and our surrounding San Fernando Valley communities. As the third largest employer in Burbank, their 2,500 employees, nearly 300 volunteers, and 700-plus physicians share a commitment to provide quality care for all. From comprehensive maternity care to a state-of-the-art neuroscience institute, Providence Saint Joseph Medical Center provides the people in our community with a host of services they cannot get anywhere else in the Valley. The staff at St. Joe's works tirelessly to help patients while providing for their every physical, emotional, social, and spiritual need with the best possible care.

A group of healthcare workers, including nurses and doctors, are standing in a line outdoors. They are all wearing face masks. They are holding a large white banner that reads "Heroes Work Here!" and "#HeroesatSaintJoes". The banner also features the Providence logo and the word "Providence". The background shows a building with a sign that says "Saint Joseph Medical Center".

Heroes Work Here!

#HeroesatSaintJoes

 Providence

COVER LAYOUT:
Cassidy Allen

Photographs provided by Providence Saint Joseph Medical Center, the Burbank Fire Department, and the Burbank Police Department

CITY OF BURBANK FISCAL YEAR 2020-21 ADOPTED ANNUAL BUDGET

CITY COUNCIL

Sharon Springer, Mayor
Bob Frutos, Vice-Mayor

Emily Gabel-Luddy
Council Member

Timothy M. Murphy
Council Member

Jess Talamantes
Council Member

ELECTED OFFICIALS

Zizette Mullins, City Clerk
Krystle Palmer, City Treasurer

APPOINTED OFFICIALS

Justin Hess, City Manager
Amy Albano, City Attorney

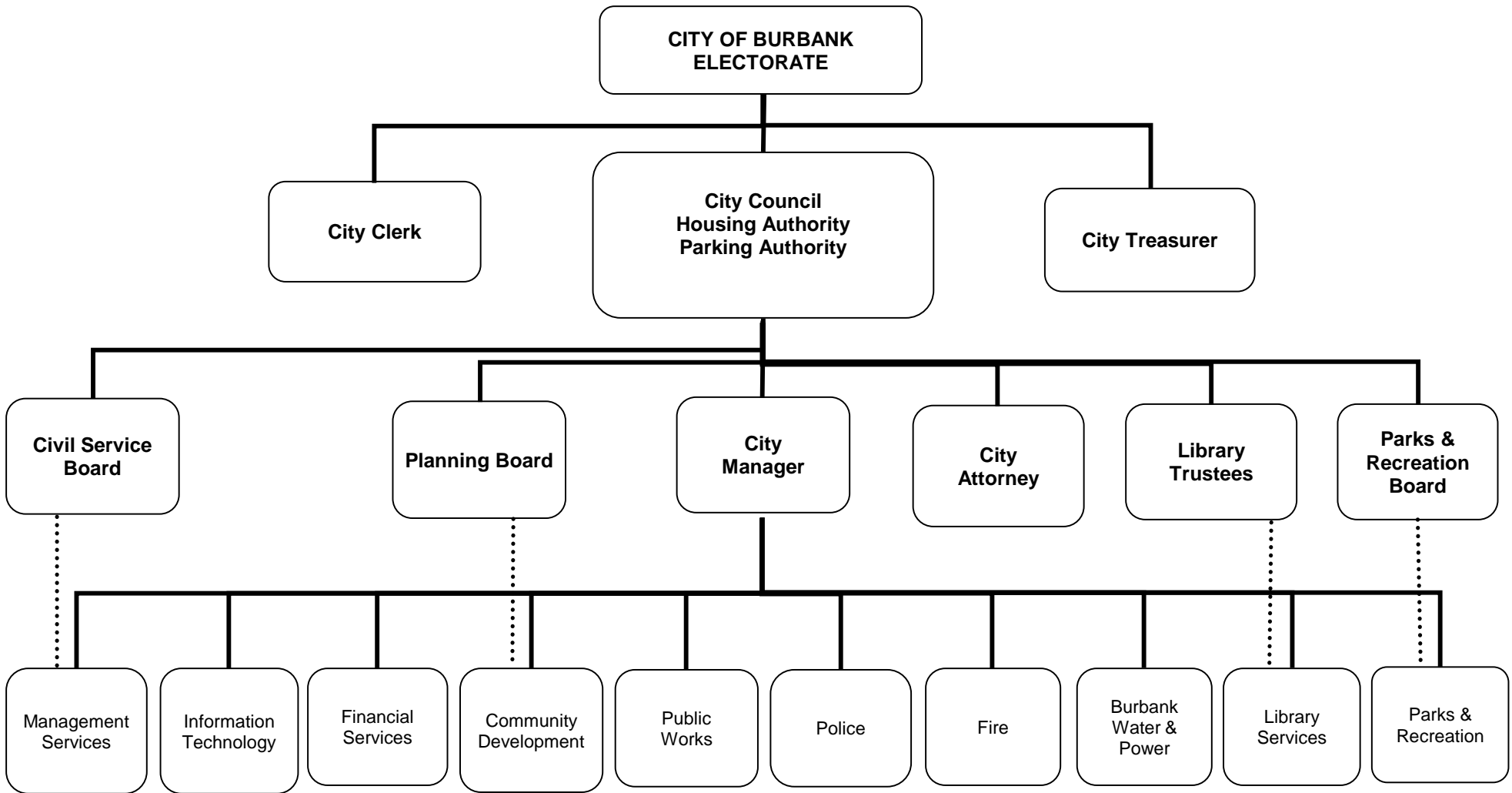
MANAGEMENT TEAM

Judie Wilke, Assistant City Manager
Jorge Somoano, Burbank Water & Power General Manager
Kevin Gray, Chief Information Officer
Patrick Prescott, Community Development Director
Cindy Giraldo, Financial Services Director
Eric Garcia, Fire Chief
Elizabeth Goldman, Library Services Director
Betsy McClinton, Management Services Director
Marisa Garcia, Parks & Recreation Director
Scott LaChasse, Police Chief
Ken Berkman, Public Works Director

BUDGET PREPARATION STAFF

Jennifer Becker, Deputy Financial Services Director
Leana Mkrtychyan, Budget Manager
Susan Langford, Revenue Manager
Joy Escalante, Senior Administrative Analyst
Nathan Lightell, Administrative Analyst I

(The compilation of this document would not have come to fruition without significant input from several other departmental personnel.)



Boards, Committees and Commissions in Burbank Municipal Code (Not in City Charter)

Art In Public Places Committee
 Board of Building and Fire Code Appeals
 Burbank Housing Corporation
 Burbank Water and Power Board
 Community Development Goals Committee

Cultural Arts Commission
 Heritage Commission
 Infrastructure Oversight Board
 Landlord-Tenant Commission
 Police Commission

Senior Citizen Board
 Sustainable Burbank Commission
 Transportation Commission
 Youth Board

TABLE OF CONTENTS



City Manager’s Budget Message	1
Budget User’s Guide	13
Budget Summaries	31
Revenues	75
City Council	95
City Clerk	99
City Treasurer	109
City Attorney	113
City Manager	119
Management Services	125
Financial Services	141
Parks and Recreation	149
Library Services	181
Community Development	187
Public Works	205
Fire	231
Police	247
Non-Departmental	267
Special Revenue Funds	269
Internal Service Funds	305
Burbank Water and Power	335
Enterprise Funds	353
Successor Agency	371
Housing Authority	375
Parking Authority	381
Performance Measures	385
Glossary	421
Appendix	433
Index	477



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

**City of Burbank
California**

For the Fiscal Year Beginning

July 1, 2019

Christopher P. Morrell

Executive Director

Last year's Adopted FY 2019-20 Annual Budget document received two awards. The Government Finance Officer's Association of the United States and Canada (GFOA) presented a "Distinguished Budget Presentation Award" to the City of Burbank, for its annual budget for the fiscal year beginning July 1, 2019. In order to receive this award, a governmental entity must publish a budget document that meets program rating criteria, as a policy document, operations guide, financial plan, and communications device.

This award is valid for a period of one year only. In preparing the Adopted FY 2020-21 Annual Budget document, staff has once again followed the GFOA criteria. This document will be submitted to be considered for the FY 2020-21 budget award.



At the State level, the City's Adopted Fiscal Year 2019-20 Annual Budget document received the "Excellence in Operational Budgeting" award from the California Society of Municipal Finance Officers (CSMFO). As with the GFOA, the CSMFO also has a set of specific rating criteria. This award is also valid for a one year period only.

In preparing the Adopted FY 2020-21 Annual Budget document, staff has followed the CSMFO criteria, as well as made enhancements to the budget document. This document will be submitted to the CSMFO to be considered for the FY 2020-21 budget award.

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Heroes Work Here!

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 Providence

CITY MANAGER'S BUDGET MESSAGE



To the Honorable Mayor and Members of the City Council,

On behalf of City Staff, it is my privilege to present to the residents of the City of Burbank the adopted budget for Fiscal Year (FY) 2020-21. The City's annual budget represents a series of challenges and difficult decisions required to adequately fund the excellent level of services and programs the residents of this City have come to expect. This year was no exception. In the midst of unprecedented times, the City Council approved this budget, which will fund public safety, transportation, libraries, parks and open space, reliable utility services, and street improvements, as well as many other municipal programs and services.

In early 2020, City Staff and the City Manager's office had prepared a Proposed FY 2020-21 Budget that would meet the needs of the Burbank community, yet remain balanced in all five years of the General Fund Financial Forecast. Then in March, everything changed with the emergence of the COVID-19 pandemic. While financial concerns take a back seat to the health and safety of our community members and City staff, the City's revenues and expenses will most certainly be impacted by this crisis.

Without knowing how long the County's Safer at Home (currently revised to the "Reopening Safer at Work and in the Community") Order (Order) will continue, nor how long it will take for businesses, financial markets, and life in general to return to "normal," it is difficult for Staff to predict the financial impact of this pandemic to the City of Burbank. However, the City's Charter dictates that the City Council must adopt a budget prior to June 30 of each year. Thus, the City Council adopted a "workload budget" to maintain the City's operations into the new fiscal year. A workload budget is essentially a repeat of the current year budget, with adjustments for contractual obligations such as MOUs or multi-year contracts, State or Federal mandates, internal service fund rate adjustments, scheduled equipment replacement, and necessary one-time expenditures. As the year progresses and both the short-term and longer-term economic impacts become clearer, staff will take an amended budget to the City Council for consideration.

The magnitude of the financial repercussion of the COVID-19 pandemic remains largely speculative. At this time, we estimate the General Fund revenue loss in FY 2020-21 to be in the range of \$15-\$20 million. To address this operating gap, the City will need to make tactical decisions involving appropriate use of City reserves, cost reductions, and alternate service delivery methods. Already in effect, a modified hiring freeze has been implemented, limiting new hires to critical positions requiring City Manager approval, and City departments are working on identifying ways to reduce the cost of providing their most needed services to the community.

The fiscal discipline that the City of Burbank has maintained and actions taken by this City Council (such as strengthening City revenues, paying down pension liabilities, working with labor groups to implement equal cost sharing of pension costs, and fully funding financial reserves), afford the City the opportunity to be strategic, and not just reactive. By choosing this approach, we protect our community from unintended or unnecessary consequences and become part of the solution working to restore stability for our residents and businesses.



CITY MANAGER’S BUDGET MESSAGE



The attached workload budget provides an interim budget to maintain the City's ability to continue critical services. When more economic data becomes available and business on-going operating practices and restrictions become clear, staff will return with updated projections and recommendations to the City Council.

BUDGET OVERVIEW

ADOPTED BUDGET SUMMARY

While much is unknown about the City’s financial picture moving forward, the adopted workload budget maintains the City’s existing levels of service for the coming fiscal year while preserving as much General Fund balance as possible to help the City withstand the future financial repercussions of the COVID-19 pandemic. **Table 1** provides a citywide snapshot of the adopted resources and appropriations for FY 2020-21. Total appropriations of \$669.7 million are less than \$1 million more than the Adopted FY 2019-20 Budget, an increase of approximately 0.14 percent.

Table 1 – FY 2020-21 Adopted Citywide Budget

FUND/FUND GROUP	ADOPTED RESOURCES	ADOPTED APPROPRIATIONS
General Fund	\$ 195,050,640	\$ 199,000,904
Special Revenue Funds (incl. Cap. Projects Fund)	57,903,067	49,172,740
Internal Service Funds	57,469,641	57,570,048
Enterprise Funds	37,773,607	42,894,015
Water and Electric (BWP)	271,778,917	299,492,318
Successor Agency	7,233,887	9,446,587
Housing Authority	10,980,197	11,717,457
Parking Authority	786,372	809,746
TOTAL ALL FUNDS	\$ 638,976,328	\$ 670,103,816

GENERAL FUND

GENERAL FUND REVENUE

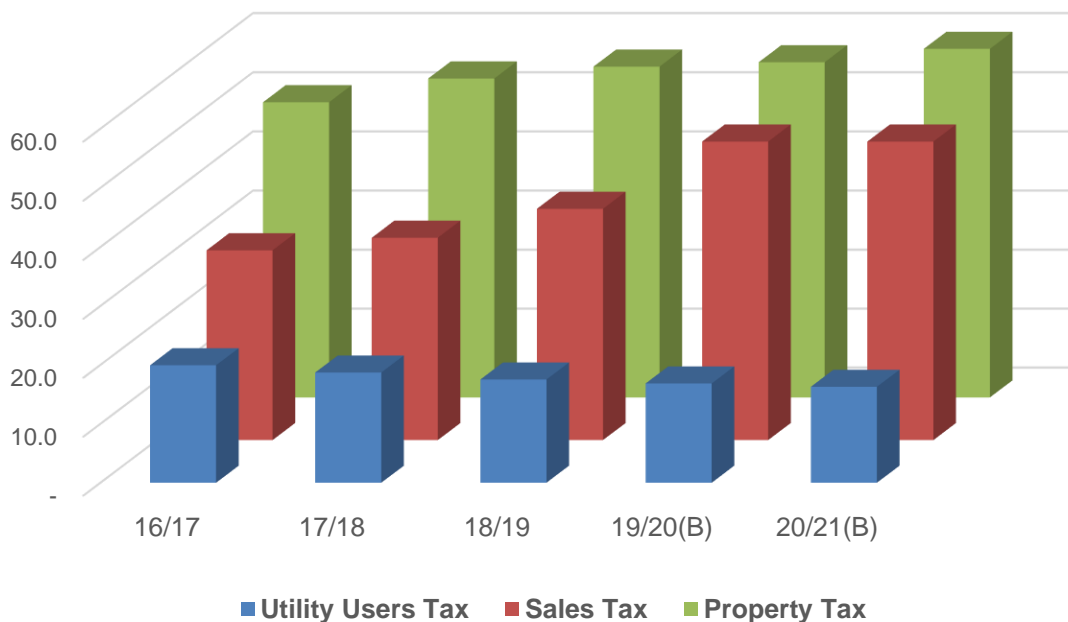
The performance of the City’s revenues in the coming year and the extent to which the economy will recover from the COVID-19 pandemic is largely unknown at this point in time. The FY 2020-21 General Fund revenue projections included in the workload budget assume no changes to revenue from the prior year for Sales Tax, Service Charges, Interest/Use of Money, Parking/Traffic/Other Fines, Transient Occupancy Tax, Transient Parking Tax, Business Taxes and Franchise Fees. However, it is understood that those revenues will likely be revised as more information becomes available in the coming months. Overall, the City’s adopted recurring revenue estimates for FY 2020-21 increased 1.3 percent over the revised FY 2019-20. Because of the way taxable property is assessed, due and paid, property tax revenues have already been established for FY 2020-21. The impact to property taxes from COVID-19 will be recognized in the 2021-22 fiscal year. Sales tax, property tax, and the utility users’ tax continue to be the largest revenue sources, representing 64 percent of the General Fund’s recurring revenue.

Chart 1 highlights three years of actual results and two years of projections for the top three General Fund revenue sources: sales tax, property tax, and utility users tax. The increase in sales tax revenue in FY 2019-20 was due to the passage of Measure P, which established a general purpose ¾ cent local sales tax. For more detail on the City’s General Fund revenue projections and assumptions, refer to the “Revenues” section of this budget document.

CITY MANAGER'S BUDGET MESSAGE



Chart 1 - Top General Fund Revenue Categories (\$ in Millions)



Projected Impacts of COVID-19 to City Revenues:

It is difficult to review the City's FY 2020-21 Adopted Budget without first discussing the magnitude of the impacts of the COVID-19 pandemic on the City's finances, beginning with the General Fund. While much of the General Fund revenue for the fourth quarter of FY 2019-20 has not yet been reported, staff is estimating a loss of approximately \$11 to 15 million in revenue for this quarter

Below is a summary of the General Fund Revenues most significantly impacted by the COVID-19 Pandemic:

Sales Tax – Sales tax revenues have been impacted in a variety of ways during the COVID-19 pandemic. The closure of non-essential businesses will most certainly have a substantial impact on revenue from General Consumer Goods; however, Burbank is fortunate to have a number of retailers deemed essential, that have remained open during the County Order. Restaurant sales will experience significant declines, with most open for takeout only and some closed entirely. Business sales tax will experience declines from reduced activity. Fuel sales will also decrease as a result of significantly fewer commuters on the roads, combined with a drop in fuel prices as well as a sharp decline in jet fuel sales from the Hollywood Burbank Airport. The one bright spot with regard to sales tax will likely come from the City's allocation from the County Pool for online transactions, which has benefitted as a result of the South Dakota v. Wayfair, Inc. decision as well as the overall growth in Burbank's online sales in the midst of this crisis.

Utility Users Tax (UUT)/In Lieu of Tax – Burbank Water and Power experienced a decrease in demand for electricity, predominantly due to a decline in business activity resulting from the County Order. As a result, the City experiences declines in both Electric UUT and In Lieu of Tax revenue. This will likely continue into FY 2020-21 even after the order is lifted, as some businesses may remain closed and others may take a considerable amount of time to return to normal levels of activity.

Transient Occupancy Tax (TOT) – The City's TOT revenues are significantly impacted by the COVID-19 pandemic, as almost all business and leisure travel throughout the world has come to a halt. Additionally, the Governor of California released an emergency proclamation granting the State the authority to convert any hotel into a hospital or quarantine shelter, which could eliminate what little business hotels are receiving at this time and would likely delay the hotels' ability to resume regular business once the immediate crisis

CITY MANAGER'S BUDGET MESSAGE



is over. The City is expecting to experience significant declines in TOT revenue well into the next fiscal year, as the travel industry will likely be one of the slowest industries to recover from the COVID-19 pandemic.

Service Charges – With City facilities limited to the public, a large portion of the City's services are not being fully utilized, specifically within recreation facilities and counter services offered by the Community Development and Public Works Departments. Other services, such as ambulance transportation, continue to operate as normal, though demand may be impacted by COVID-19. The recovery of Service Charge revenues will be based on when facilities reopen and non-essential services are restored, though demand may continue to be reduced well after the City is once again open for business.

Transient Parking Tax (TPT) – 90% of the City's TPT revenues are derived from parking lots serving the Hollywood Burbank Airport. As travel nearly came to a standstill, this revenue category has been significantly impacted by the pandemic. Similar to TOT, TPT revenues will likely be slow to recover even with travel permitted to resume, as both business and leisure travel will be slow to return to pre-COVID levels.

Parking/Traffic Fines – As a result of the County Order, the City of Burbank suspended all parking citations for street sweeping and other related residential parking restrictions until July 6. Subsequent to the adoption of the budget, this suspension was extended to September 7 and could be potentially further extended. With the delayed reopening of businesses and residents continuing to work from home, parking citations for the fourth quarter of FY 2019-20 experienced a significant decline in revenues, which will carry over to the first quarter of FY 2020-21.

It is challenging for Staff to predict the pace by which the City's revenues may recover from this crisis. The most immediate factor impacting revenues is the duration of the County Order and the extent to which everyday life will resume once the order is lifted. It is safe to assume that revenues will be slow to bounce back, as the economy will not immediately return to its "pre-COVID" level of activity. The rapid rise in unemployment combined with significant declines in the stock market and a massive strain on the Country's healthcare system will most certainly lead to a longer-term economic recession, from which a timeline for recovery is difficult to predict.

Citywide Fee Schedule:

In FY 2017-18, Burbank completed a citywide fee study with City Council accomplishing several goals. First, the City ensured that they were in compliance with California Proposition 26, which limits certain fees collected to the reasonable cost of providing the service. Second, the City Council established a cost recovery policy, which provides a set of principles to determine when and if cost recovery is appropriate for different types of fees for services based on the benefits a user receives above a general taxpayer. Lastly, the City Council approved the expansion of the Burbank Program Activity and Service Subsidy (PASS) program citywide, which provides financial assistance to low income residents for City programs and services. This popular program has allowed the City to implement its cost recovery model while ensuring our low-income residents can still access valued City services.

Recognizing that many residents and businesses are struggling financially due to COVID-19, no fee increases or new fees were adopted by the City Council as part of the FY 2020-21 Budget. The PASS program will continue to provide financial assistance to low income residents for City programs and services and is a resource for residents who may be financially impacted by the COVID-19 Pandemic.

GENERAL FUND APPROPRIATIONS

While staff initially proposed a number of exception items and service enhancements early in the budget process, the workload budget as adopted contains no new expenses unless they are contractual obligations, critical items necessary for the continued operations of the City, or items that utilized restricted funding not available for general uses. Examples include the increase to funding for employee education reimbursement, the use of restricted Art in Public Places Funds to continue the utility box beautification program, and several IT projects that were deemed necessary to meet legal mandates or provide security protection for the City's network and financial systems.

CITY MANAGER’S BUDGET MESSAGE



As stated previously, the City will need to amend the budget in the next few months as more financial data is received and the impact of the pandemic can be more accurately projected. In addition to the already implemented hiring freeze, staff is already researching a variety of options to present to the City Council to achieve budget savings both in the short term to address the immediate impacts of the pandemic and over the next several years to manage the long-term impacts of the resulting economic recession.

Salaries and Benefits comprise roughly 80% of the recurring General Fund budget. Increases to salaries and benefits, as dictated by the adopted Memoranda of Understanding (MOU) for all of the City’s labor groups, have been incorporated into the FY 2020-21 Budget. The FY 2020-21 MOU for the Burbank City Employees Association (BCEA) is still outstanding as of the date of budget adoption. Additionally, the FY 2020-21 workload budget includes required increases to pension expenses for both the normal cost and the City’s unfunded actuarial liability (UAL). **Table 2** shows the actual CalPERS employer rates and revised unfunded actuarial liability (UAL) contributions for the three employee classifications for the current year (FY 2019-20), next fiscal year (FY 2020-21) and the current projected employer rates and contributions for the following two fiscal years (FY 2021-22 and FY 2022-23).

Table 2 – City of Burbank Pension Costs FY 2019-20 – FY 2022-23

Classification	Actual FY 2019-20	Actual FY 2020-21*	Projected FY 2021-22	Projected FY 2022-23
Police 3% @ 50 Rate	22.774%	23.421%	23.4%	23.4%
Police Liability Payment	\$6,234,741	\$6,585,150	\$7,438,000	\$8,144,000
Fire 3% @ 55 Rate	16.798%	17.856%	17.9%	17.9%
Fire Liability Payment	\$3,958,906	\$4,208,896	\$4,805,000	\$5,293,000
Misc 2.5% @ 55 Rate	9.688%	10.555%	10.6%	10.6%
Misc Liability Payment	\$17,187,123	\$17,579,506	\$19,689,000	\$21,431,000

* Amounts shown are the total amounts due for FY 2020-21 if the City were to pay CalPERS on a monthly basis. For FY 2020-21, staff is proposing to prepay the liability payments, which will result in a net savings of \$1,002,070 citywide.

Impacts of COVID-19 to Future Pension Expenses:

The emergence of COVID-19 has negatively impacted investment funds throughout the world, and of course California Public Employee Retirement System (CalPERS) funds are no exception. As of the end of June, CalPERS reported a year-end investment gain of 4.7%, which is below CalPERS’ expected rate of return of 7%. While the pension rates are set for FY 2020-21, the lower than expected outcome experienced at the end of FY 2019-20 will have a negative impact on future pension costs, beginning in FY 2021-22. There will be 5-year ramp up before the City will incur the full impact of the current year results. Analyzing the impact of CalPERS investment returns specifically to Burbank, the 4.7% return will result in an annual General Fund impact of \$430,000 in FY 2022-23, ramping up to \$2.1 million by FY 2026-27.

The FY 2020-21 Budget includes \$13 million in funding citywide (\$8.8 million General Fund) to continue the multi-year pension funding plan approved by the City Council during the prior budget process (see **Table 3**). By continuing with our pension funding plan (\$13 million in FY 2020-21, \$13 million in FY 2021-22, and \$12 million in FY 2022-23), the City can reduce the impact of the increase by \$3 million annually, saving the City \$53 million over the next 20 years. Depending on CalPERS investment returns, it is likely that the multi-year funding plan will need to be extended to include additional years of funding to ensure our annual CalPERS obligations remain affordable to the City and in line with the City Council’s adopted pension funding policy.

CITY MANAGER'S BUDGET MESSAGE



Table 3 – City of Burbank Pension Funding Plan FY 2019-20 – FY 2022-23

PLAN	TOTAL 4-YEAR COMMITMENT	FY 2019-20	FY 2020-21	FY 2021-22	FY 2022-23	INTEREST SAVINGS	PAY-OFF PERIOD
Misc	\$ 34,000,000	\$10,000,000	\$ 8,000,000	\$ 8,000,000	\$ 8,000,000	\$35,864,382	20 YRS
Police	\$ 12,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$ 3,000,000	\$17,349,733	24 YRS
Fire	\$ 7,000,000	\$ 2,000,000	\$ 2,000,000	\$ 2,000,000	\$ 1,000,000	\$ 9,744,444	24 YRS
Citywide	\$ 53,000,000	\$15,000,000	\$13,000,000	\$13,000,000	\$12,000,000	\$62,958,559	
Gen. Fund Commitment	\$ 36,000,000	\$10,000,000	\$ 9,000,000	\$ 9,000,000	\$ 8,000,000	\$45,026,368	

In June of 2020, the Burbank City Council approved the establishment of a Section 115 trust, along with the recommendation to fund the trust with a \$10.7 million General Fund commitment. The Section 115 trust will allow the City to set aside funds that could be used to help offset future pension related economic volatility. The funding of the 115 trust is another strategy the City is utilizing to address on-going pension obligations, in furtherance of the City Council's Pension Funding Commitment Policy.

GENERAL FUND SUMMARY

The FY 2020-21 revenue and appropriations contained within the adopted workload budget projects a recurring balance of \$5,689,208 in FY 2020-21. However, this is prior to adjusting revenues to reflect the current economic situation. Factoring in the revised anticipated ending balance from FY 2019-20, required contributions to reserves and adopted one-time appropriations, including the second year of the multi-year pension funding plan, staff is expecting an available balance of \$2,941,558 in the General Fund at the end of FY 2020-21. While the workload budget as adopted does not assume a recurring deficit for FY 2020-21, those numbers are certain to change once the full financial impact of the COVID-19 pandemic is realized.

STATE AND FEDERAL RESPONSES TO COVID-19

Available Financial Resources for Local Agencies:

In response to the COVID-19 pandemic, Governor Newsom signed emergency legislation on March 17, 2020, providing up to \$1 billion in funding to help California fight COVID-19. On March 22nd, California received a presidential Major Disaster Declaration to bolster California's COVID-19 emergency response efforts by providing federal funding to state and local governments for emergency protective measures. The Federal declaration enables the Federal Emergency Management Agency (FEMA) to reimburse for activation of the Emergency Operations Center, materials (such as face masks and personal protective equipment), and overtime personnel costs for safety. The City of Burbank sent in the initial application for FEMA funding (California COVID-19; EM-3428) on March 31st. The Bureau of Justice Assistance (BJA) is seeking applications for the Coronavirus Emergency Supplemental Funding Program (DOJ-BJA COVID-19) to assist eligible states and local governments in preventing, preparing for, and responding to the Coronavirus. The City is eligible to receive \$46,941 and submitted an application in May. On March 27th, the President signed the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) directing the U.S. Department of Housing and Urban Development (HUD) to immediately allocate \$3.064 billion to help America's low-income families and most vulnerable citizens. Using existing grant formulas and through its Community Development Block Grant (CDBG) Program, HUD has awarded the City of Burbank \$614,764. The funds will be used to provide emergency rental assistance for Burbank residents as well as providing forgivable loans to small businesses who comply with the program guidelines. As part of the State's share of the CARES Act funds, the State will allocate \$275 million to cities with a population



CITY MANAGER'S BUDGET MESSAGE



of less than 300,000 on a per capita basis. The City of Burbank is expected to receive \$1.3 million from this allocation to be utilized on COVID-19 related expenses as defined by the CARES Act guidance issued by the Treasury Department. Staff will continue to seek and monitor funding opportunities that become available to the City.

Impacts of State & Federal Relief Programs to Local Governments:

On March 30, Governor Newsom signed an Executive Order allowing the California Department of Tax and Fee Administration (CDTFA) to offer a 90-day extension for sales, use and transactions tax returns and tax payments for all businesses filing a return for less than \$1 million in taxes. That means small businesses will have until the end of July to file their first-quarter returns. The order also extends the statute of limitations to file a claim for refund by 60 days to accommodate tax and fee payers. In addition to the 90-Day Sales Tax Extension Plan, small business taxpayers will be able to enter into a 12-month, interest-free, Installment Plan Agreement (IPA) for up to \$50,000 of sales and use tax liability. Small business is defined as those with less than \$5 million in taxable annual sales. This means that a small business that would typically remit sales tax in April can enter into an IPA to spread their 1st Quarter 2020 payment over a twelve-month period. Based on an analysis done by our sales tax consultant, HdL, the estimated impact to Burbank of the \$50,000 payment plan program is a deferral of \$1,371,437 in the Bradley-Burns sales tax and \$909,263 Measure P tax revenue from FY 2019-20 to FY 2020-21.

The federal government enacted the Families First Coronavirus Response Act (FFCRA), which provides for two different types of partially paid COVID-19 related leave, Emergency Paid Sick Leave (EPSL) and Emergency Family and Medical Leave (EFMLA). These leaves are available to eligible employees from April 1 through December 31, 2020. While private employers are eligible for reimbursement, public agencies will not receive any reimbursement from the federal government for the cost of providing the additional leave to employees or any related backfill expenses or administrative costs.

NON-GENERAL FUNDS

INTERNAL SERVICE FUNDS

The City of Burbank utilizes seven Internal Service Funds to accumulate monies for specific purposes, such as equipment replacement and insurance. In developing the workload budget for the City's internal service funds, staff applied the same principals that were utilized for the General Fund budget. No new programs or services were budgeted for FY 2020-21, with the exception of contractual obligations, critical operational needs, and the scheduled replacement of fully depreciated equipment. Rental rates paid into Internal Service Funds from the General Fund as well as all other City Funds were adjusted to meet FY 2020-21 expenses and cover future liabilities as required by the Governmental Accounting Standards Board (GASB).

The General Liability Fund (Fund 530) and the Workers Compensation Fund (Fund 531) both rely on an actuarial report that is performed annually to determine their long term liabilities for which funds must be reserved. The General Liability Fund experienced an increase in actuarial liability of \$1.6 million for FY 2020-21. Additionally, the cost of the City's liability insurance increased by \$400,000, necessitating an increase to the Fund 530 Budget for FY 2020-21. Conversely, the Workers Compensation Fund experienced a decrease in actuarial liability for the 2020-21 fiscal year. This reduction, combined with no new increases in budgeted expenses for Fund 531, resulted in a citywide reduction in workers compensation rates for FY 2020-21. The adopted budget factors in savings of over \$1.7 million citywide, with roughly \$1 million of that savings directly benefitting the General Fund. The Management Services Department, in cooperation with the City's labor groups, continues to make progress on reducing Workers Compensation expenses, which is one of the first budget savings initiatives identified by the City Council.

The Vehicle Equipment Replacement Fund 532, Office Equipment Replacement Fund 533 and Communication Equipment Fund 535 (managed by BWP), continue to operate with no new capital items or increases to operating budgets. As mentioned above, these funds will continue with the scheduled replacement of fully depreciated equipment for the coming budget year. Within the Vehicle Fund, 77 pieces of equipment are scheduled for replacement in FY 2020-21, for a total budget of \$4,767,978. 95 additional depreciated vehicles have been deferred to a future year, for a savings of over \$9.3 million. Within Fund 533, a number of Safety items totaling \$247,041 are budgeted for replacement, including "Jaws of Life"

CITY MANAGER'S BUDGET MESSAGE



rescue tools and ballistic vests and helmets for the Fire Department, as well as Automated License Plate Readers for the Police Department.

In FY 2018-19, the City converted the entire IT Department to an Internal Service Fund by consolidating the General Fund IT budget and the Computer Equipment Replacement Fund budget into the newly renamed Information Technology Fund (Fund 537). The Information Technology Fund receives its revenues in the form of rates paid by other departments based on the results of an annual cost of service study. In addition to the annual rental rates paid by departments, the adopted budget includes a one-time contribution from the General Fund to the IT Fund of \$707,750 to fund several technology projects deemed critical to the City's operations for the 2020-21 fiscal year.

SPECIAL REVENUE FUNDS

The City has several Special Revenue Funds which are administered by various departments and fund infrastructure improvements as well as a range of City programs. These funds receive restricted revenues that can only be used for specific purposes, such as Gas Tax Funds for street construction and maintenance or Housing and Urban Development (HUD) funds for affordable housing. The following highlights some of the special revenue funds which have new appropriations for FY 2020-21:

Funds 104, 105, 107 and 108 (Transportation Funds):

These funds provide transit programs and public improvements through the use of Local Return money generated by ½ cent sales tax increases that were approved by Los Angeles County voters in 1980, 1990, 2008 and 2016. Unfortunately this means that these revenues are



subject to fluctuations in the economy and will certainly be impacted by the COVID-19 pandemic. Due to the anticipated losses in revenue, staff performed an analysis of each transportation fund to determine whether they had sufficient fund balance to support FY 2020-21 appropriations if revenue were to decline by 30%. The 30% figure is based on initial worst case projections provided by the California City Finance website.

Within all of the City's transportation funds, \$8.7 million has been appropriated in FY 2020-21 to fund the BurbankBus system (including fixed-route, senior and disabled transit), maintenance and improvements to the Downtown Metrolink Station, and various street improvements throughout the City. While operating budgets will remain consistent with prior year, the Community Development is taking steps to reduce operating expenses during the current crisis. The BurbankBus fixed route service has been reduced by 22%, and Sunday Service has been suspended for the Senior & Disabled transit program. Within our Measure R and Measure M Funds (107 and 108), capital appropriations have been balanced between the funds to insure that the City can withstand a potential loss in revenue while still maintaining our annual commitment to the street paving program.

Fund 122 (Community Development Block Grant): Community Development Block Grant (CDBG) monies go to fund both public service projects as well as capital projects designed to benefit persons of low to moderate income. In July 2020, the Community Development Department will be presenting a CDBG spending plan to the City Council for \$162,987 in public service funding and \$706,280 in capital and economic development project funds. As mentioned previously, the Coronavirus Aid, Relief, and Economic Security Act (CARES Act) will provide an additional \$614,764 in HUD funding to Burbank's CDBG program. On May 19, the City Council approved a spending plan to utilize these funds to provide emergency rental assistance to low-income households who have been impacted due to the COVID-19 pandemic, and forgivable loans to small businesses who were not successful in receiving federal Small Business Administration assistance.

CITY MANAGER'S BUDGET MESSAGE



Funds 123 and 125 (Street Improvement Funds): These funds receive revenues collected by the state through vehicle registration fees and fuel excise taxes, and were roughly doubled when voters approved SB1, in April 2017. The combined budgets for the Road Maintenance and Recovery Act (RMRA) Fund and the Gas Tax Fund total \$4.4 million for FY 2020-21. Similar to the Transportation Funds, revenues for Funds 123 and 125 will likely dip in FY 2020-21. The demand for fuel statewide has decreased significantly, as commuters and travelers have been impacted by state and local public health orders. Prior to the adoption of the budget, staff performed an analysis of our Street Improvement Funds to determine whether there is sufficient fund balance to support FY 2020-21 appropriations if revenue were to decline by 20-30 percent. The RMRA Fund will move forward with \$2 million dedicated to street improvements for FY 2020-21, which funds a list of specific projects approved by the City Council in March 2020. Conversely, no capital dollars were appropriated for the Gas Tax Fund, as the fund has only a limited amount of fund balance available to cover a projected decline in revenue. Should Gas Tax revenues exceed operational costs in the coming year, staff will return to the City Council with a plan to dedicate those additional funds to our street paving program.



Fund 127 (Public Improvements Fund): This program funds public improvements through the receipt of Development Impact Fees. The Public Improvements budget is just under \$3 million for FY 2020-21, with, \$1.6 million going towards capital improvements. Included in this year's infrastructure investment plan is \$350,000 for the I-5/HOV Empire Interchange and \$600,000 for improvements at Brace Canyon Park, including the installation of artificial turf.

Fund 128 (Affordable Housing Programs): The City receives funds annually from HUD for affordable housing programs. For FY 2020-21, Burbank is investing a combined total of \$552,581 in HOME program funds to improve substandard housing in the City and Permanent Supportive Housing (PSH) funds which will be utilized for rental assistance and supportive services for chronically homeless persons.

Fund 129 (Street Lighting): The General Fund directs 1.5 percent of the 7 percent BWP In-Lieu of Tax fee transfer revenue to this fund for the purpose of maintaining citywide street lights. Approximately \$2.8 million is appropriated this year for street lighting improvements and maintenance.

ENTERPRISE FUNDS

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprises. The City of Burbank currently has four Enterprise Funds: Electric, Water, Water Reclamation & Sewer, and Refuse. Each Enterprise Fund must ensure that its revenues cover operating expenses, including depreciation and cost of providing goods and services to users/customers. Revenues may be comprised of service charges/fees/sales, interest, and other income.

The Utility Rate Public Hearing originally scheduled for May 5, 2020 was cancelled and there is no plan to reschedule the hearing at this point in time. While rate increases were originally planned for the Electric, Water, and Refuse funds for FY 2020-21, these increases were postponed to avoid further exacerbating the financial situation Burbank's residents and businesses are experiencing as a result of the COVID-19 pandemic. Thus, all Enterprise Fund budgets as adopted reflect no rate increase for FY 2020-21. The cash flows for all four funds were analyzed, and while some adjustments to expenses were necessary, the Electric, Water, Sewer and Refuse Funds will continue current service levels and do not currently anticipate rate increases in the 2020-21 Fiscal Year.

Fund 494 (Water Reclamation and Sewer Fund): The Public Works Department administers this Fund and its main objective is to operate and maintain the City's Water Reclamation Plant and Industrial Waste Monitoring in compliance with federal, state and local regulations. The Water Reclamation and Sewer Fund has a FY 2020-21 Budget of \$21.5 million with \$2.8 of that amount dedicated to capital projects.

CITY MANAGER'S BUDGET MESSAGE



Fund 498 (Refuse Collection and Disposal Fund): This Fund is also administered by the Public Works Department and consists of four programs: Refuse Collection, Refuse Disposal (which includes the City's Landfill operations), Recycling and Street Sweeping. The Refuse Fund's FY 2020-21 Budget totals \$21.4 million, with \$2.1 of that amount appropriated for capital projects.



Fund 496 (Electric Fund): Burbank Water and Power (BWP) administers this fund, which supplies and distributes to the City of Burbank and its consumers electricity that is reliable, sustainable and cost efficient. The Electric Utility strives to keep rates competitive, while providing sufficient funding for operations and maintenance, including covering the rising costs of energy and providing funds for system reliability and capital improvements. The BWP Electric Fund's FY 2020-21 Budget has a total of \$260 million in overall appropriations, with projected operating revenue of \$237 million. The FY 2020-21 CIP budget for the Electric Fund is approximately \$31.5 million.

Fund 497 (Water Fund): Also administered by BWP, the Water Fund supplies potable and recycled water to the City of Burbank and its customers. The Water Utility is committed to providing safe drinking water reliably at competitive rates, promoting sustainability, and drought proofing a portion of the water supply by investing in the Recycled Water System. The Water Fund Budget includes total appropriations of \$40 million, with projected operating revenue of approximately \$35 million. The Water Fund CIP Budget for FY 2020-21 totals approximately \$5.5 million.

HOUSING AUTHORITY

The City's Housing Authority is funded by HUD, and the use of funds is pursuant to federal government regulations. The Housing Authority will continue to concentrate on expanding housing opportunities for very low-income housing families, avoiding concentrations of assisted housing, and using existing housing stock as affordable housing. This year, \$9.5 million has been budgeted for housing assistance payments.



Since the dissolution of Redevelopment in February 2012, the Burbank Housing Authority has assumed oversight of the Low and Moderate Income Housing Fund, which provided funding for the City's Affordable Housing Program. The objective is to utilize available funds to implement the Focus Neighborhood Revitalization Program to transform once-blighted areas into healthy neighborhoods that encourage community engagement, heightened community identity, and that foster a meaningful quality of life. The Housing Authority now receives debt reimbursement payments associated with the debt between the former Redevelopment Agency and the City. As required by State law, 20 percent of the reimbursement payments are restricted to affordable housing purposes only.

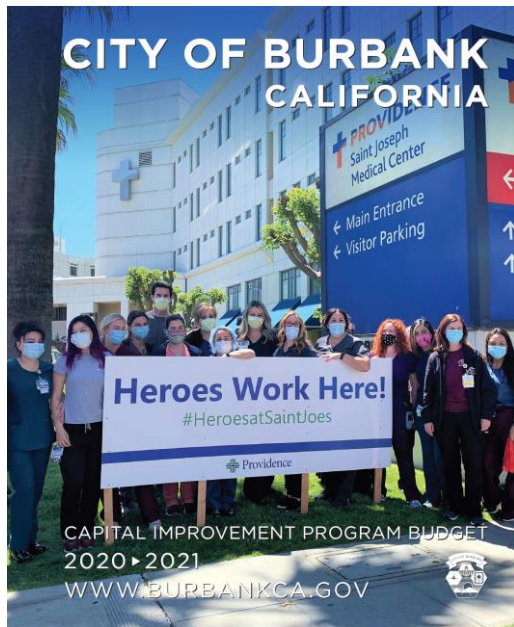
PARKING AUTHORITY

The Parking Authority Fund provides for the acquisition, construction, maintenance, and operation of all City-owned or operated public parking facilities within the City of Burbank. Revenue sources include monthly parking permit fees, lease fees, the Downtown Public Facility Maintenance District levy, and various public-private parking agreements within the downtown area. This year, the management of the Parking Authority will be transitioning from the Public Works Department to the Community Development Department's (CDD) Transportation Division. CDD will lead the City's efforts towards a citywide parking management strategy, beginning with the implementation of managed parking at the downtown Metrolink station this fall. Public Works will continue to retain oversight of the two continuing capital projects within the Parking Authority, which are the Orange Grove Parking Structure Repairs and the Parking Structure Security Cameras. Total FY 2020-21 appropriations of \$809,746 for the Parking Authority will fund the operations and maintenance of downtown parking lots and structures and the administration of parking maintenance agreements and parking permit programs.

CITY MANAGER'S BUDGET MESSAGE



CAPITAL IMPROVEMENT PROGRAM



Although the Capital Improvement Program (CIP) Budget document is developed in conjunction with the operating budget, it is submitted separately to provide more detailed information for each of the 295 capital projects taking place within the City of Burbank. The document itself is a cooperative effort among City staff responsible for their respective projects. Major capital improvements can often be complex projects requiring several years of strategic planning, design, funding, and ultimately, construction. The CIP is a five-year program designed to tie the planning of capital improvements to realistic, reliable funding sources to ensure that both planning and implementation of such projects are balanced with available resources.

In furtherance of the City Council's adopted Infrastructure Maintenance, Repair and Improvement Policy, the FY 2020-21 adopted budget continues to contribute half of the Measure P sales tax revenue to the Municipal Infrastructure Fund 534, in addition to the annual \$4.7 million General Fund maintenance of effort. Additionally, the new Infrastructure Oversight Board (IOB) was established to make

recommendations regarding infrastructure plans and projects, and staff looks forward to working with them on future CIP Budgets. Similar to the General Fund, Measure P sales tax revenues will most certainly be impacted by COVID-19, and in light of this fact, the adopted budget includes only minimal capital spending in Fund 534. All FY 2020-21 Capital Projects and Programmatic Capital appropriations originally proposed and presented to the IOB in January and February of 2020 were removed from the Fund 534 budget, with the exception of the Citywide Street Paving program and Park Irrigation program, both of which provide long-term savings to the City. As indicated earlier, proposed capital projects in certain Special Revenue Funds were also removed or shifted to other sources of funding if projected fund balances could not support these appropriations. Maintenance budgets within the Infrastructure Fund remain the same as the prior year so that staff can continue the proper care of the City's existing facilities and avoid future costly repairs. Similar to prior years, all existing capital projects were carried over as part of the budget adoption process, so that staff can continue to make progress on current projects already in various stages of activity.

Of the City's total budget for FY 2020-21, approximately 7.9 percent is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals \$590 million, including FY 2020-21 appropriations of \$53 million and prior year appropriations of \$240 million. Included in this year's total is over \$2.6 million in grant funds the City anticipates receiving in FY 2020-21. Approximately \$297 million in future year appropriations will be required to complete all of the projects included in this year's Capital Improvement Program Budget.

CITY COUNCIL GOALS

The City Council holds periodic goal setting workshops, the most recent of which took place on Thursday, March 12, 2020. The goal setting process assists policy leaders in developing a future focus, discussing issues and opportunities facing the community, setting strategic direction, and determining priorities. Council goal setting also provides a clear message to City staff as to what the Council aims to accomplish in the upcoming planning period. The Council discussed and ranked their priorities as follows for the upcoming year: 1) Housing, 2) Traffic and Transportation, 3) Quality of Life, 4) City Services, 5) Planning, and 6) Sustainability.

CITY MANAGER'S BUDGET MESSAGE



The City Council's goals drive the City's Work Program, which is prepared annually by City staff. The highlights of the FY 2019-20 Work Program as well as the Work Program goals for FY 2020-21 can be found within the individual department sections of this budget document. The elements of the Work Program are above and beyond the core services to the community that the City provides and part of our continuous improvement efforts. While these identified goals will certainly be impacted by more pressing issues brought about by the pandemic, the Adopted FY 2020-21 Budget closely links the operating and capital expenditure plans with the above priorities established by the City Council.



CONCLUSION

The adopted budget represents a tremendous amount of work by Department Managers and key members of their staff, and I would like to thank all of those responsible for the successful completion of this year's budget. Special thanks go to the Financial Services Department Budget Staff, who spent countless hours developing this budget into a single working document. Lastly, I would also like to thank the City Council for their leadership as policymakers throughout the budget process, and for making difficult, yet responsible decisions to guide this City through difficult times. I am confident that this year's FY 2020-21 Budget helps ensure that the needs of the Burbank community will be met, while we navigate this uncertain future together.

The economic impacts of the COVID-19 are significant worldwide, and the City of Burbank is not immune to these impacts. However, while we are all weathering the same storm, we are not all in the same boat. The City has taken numerous steps since the Great Recession to improve and strengthen the financial position of the City. We have solid financial policies that we have adhered to, that now can help with our financial recovery. Sir Winston Churchill is credited with first saying, "Never let a good crisis go to waste." While governments around the world are facing unprecedented challenges as a result of the pandemic, the City of Burbank will use this opportunity to grow and change so we can emerge from this crisis an even better City than before.

Thank you for allowing me the opportunity to play a role in the continuing success of this great City.

Respectfully submitted,

A handwritten signature in black ink, appearing to read "Justin Hess".

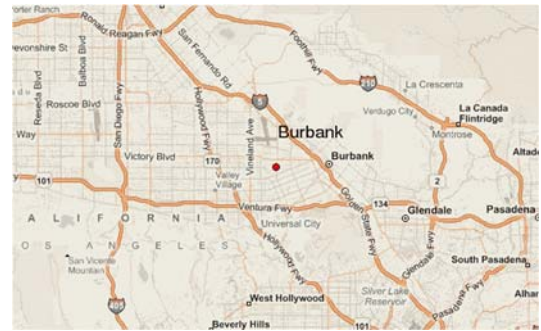
Justin Hess
City Manager





THE CITY OF BURBANK – BRIEF OVERVIEW

The City of Burbank is a unique urban community of 17.16 square miles located in the heart of Los Angeles County and nestled between the Hollywood Hills and the Verdugo Mountains. The City is one of the three older Los Angeles suburbs that comprise the "Tricities" of Burbank, Glendale, and Pasadena. There are approximately 13,000 businesses and non-profit agencies, and 44,000 households within the City limits. According to the U.S. Census, the median income per household is \$75,277. As of January 1, 2020, Burbank's population is estimated to be 105,861 (California Department of Finance), making it one of the largest populated cities in Los Angeles County.



Burbank is home to one of the largest entertainment areas in the country. The City's continued commitment to the entertainment industry and the area's revitalization has brought some of the most famous names in the entertainment business, including The Walt Disney Company, Warner Bros. Entertainment, Inc., ABC, Inc., Nickelodeon Animation and the Cartoon Network. The Hollywood Burbank Airport, with major airlines offering scheduled daily flights, plays a prominent role in fulfilling the air transportation needs of Burbank's residents and businesses, as well as surrounding communities. Other businesses and industries with a strong presence in Burbank include: manufacturing, retail, wholesale, real estate, banking/finance, hospital/medical facilities, automotive, hotel, restaurant, education, and public utilities. There are several major retail centers throughout the city including the Burbank Town Center, Burbank Empire Center, and Downtown Burbank.

However, the real pride and joy of Burbank is its residential community. While tourists will notice the theaters, nightlife, restaurants, office buildings, and studio backlots, Burbank residents praise their tree-lined neighborhoods, equestrian trails, well-kept roads, high quality schools, parks and recreational facilities, outstanding police and fire services, and high levels of general governmental services.

FORM OF GOVERNMENT



The City of Burbank is a full service Charter City governed by the Council-Manager form of government. Residents elect the City Council members who in turn appoint the City Manager and City Attorney. The City Council consists of five members and acts as the legislative body of the City. The City Council also serves as the governing bodies of the Burbank Housing Authority, Burbank Parking Authority, and Public Financing Authority. City Council members serve four-year terms with elections staggered every two years. The Mayor is chosen by the City Council to serve as its presiding officer. Traditionally, the Mayor serves a one-year term. The City Treasurer and City Clerk are also elected at large for four-year terms.

Advisory Boards, Commissions, and Committees assist the City Council by identifying specific needs and collaborating with community organizations. Each meets on a regular basis and are open to the public. The length of member terms and when they are appointed varies.

The City Manager, who is appointed by the City Council, acts as the chief administrative officer responsible for the day-to-day operations of the City. The City Manager appoints all non-elected and non-Council appointed department managers. Each department manager is responsible for the day-to-day operations of his/her department and selects his/her division managers as well as various support staff members.

The City Attorney is appointed by the City Council to be the legal advisor to the City Council, Housing Authority, Parking Authority, and all other City officials. The City Attorney appoints all the attorneys on his/her staff.



BUDGET PROCESS

Background

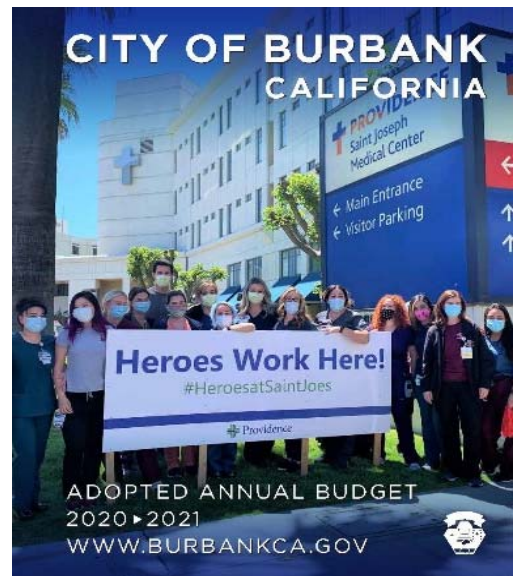
Section 1005 of the Burbank City Charter mandates and sets forth the legal requirements for the preparation and adoption of the City budget. The Financial Services Department - Budget Division, prepares an annual Budget Guide providing detailed instructions and assistance to each department with respect to the preparation of their particular department budgets.

Burbank uses a combined program and line item budget format. This is designed to provide for a comprehensive management control and fiscal planning system. This format is aimed at achieving goals and objectives at the operational levels that are consistent with the City Council's policies and annual Work Program. The budgeting process is generally an incremental one, which starts with a historical base budget. Requests for changes in appropriations are made at the departmental level and are initially compiled and reviewed by the Budget Division. The City Manager reviews all of the requests and ensures that all budget decisions are in full accordance with stated City Council policies and all applicable federal, state, and local laws and regulations.

Preparation of the Budget Document

Altogether, the budget preparation process takes approximately eight months. Departments begin preparing their budget requests and revenue estimates in January. During years when a recurring budget deficit is projected, departments may also prepare budget reduction scenarios as determined by the City Manager. Budget staff meets on a regular basis with departmental representatives throughout the budget preparation process.

From January through March, the Budget Division, Financial Services Director and the City Manager carefully reviews, evaluates, and prioritizes department reductions (when necessary) as well as each department's budget submissions for new and additional services, positions, materials and supplies, capital outlay, and capital improvement projects. The overall picture of estimated revenues and proposed appropriations is also carefully studied. Moreover, remaining mindful of public safety and legal requirements; adhering to the City Council's financial policies; and providing the most efficient, effective and economical service levels possible are major considerations throughout the budget process.



The City Manager meets with each department manager and the budget staff to review department budget requests and reductions as necessary, and finalize the proposed budget. In a typical year, the proposed budget is then presented to the City Council through a series of study sessions that includes a public hearing before final adoption. However, the anticipated financial impacts from the Coronavirus Pandemic necessitated several revisions to the proposed budget, during the months of March and April. A final FY 2020-21 "workload budget" was prepared and distributed online to the public on April 25, 2020. A workload budget is essentially a repeat of the current year budget, with adjustments for contractual obligations or necessary one-time expenditures. The City Council adopted the budget at a public hearing on May 12, 2020, in order for the City to maintain operations into the new fiscal year. As the year progresses and more information is available to assess the economic impacts of the pandemic crisis, staff will take an amended budget to the City Council for consideration.

BUDGET USER'S GUIDE



Budget Calendar - Summary

The following calendar highlights some of the key milestones for the FY 2020-21 budget process:

December 12	Budget Kick-Off Meeting
January 10	1st Budget Deadline: New budget requests, capital improvement program (CIP) project forms, unfunded needs lists
January 23	Infrastructure Oversight Board (IOB) meeting to review proposed general City infrastructure plan
January 24	2nd Budget Deadline: Budget worksheets, budget salary worksheet changes, revenue projections, and fee schedule changes
February 27	Infrastructure Oversight Board (IOB) meeting to finalize proposed general City infrastructure plan
March 2	3rd Budget Deadline: Agreements and contracts lists, department narratives, and work program highlights and goals
March 19	Los Angeles County Board of Supervisors and the Department of Public Health issued a Safer at Home Order encompassing rules for events, gatherings and social distancing as well as the closure of non-essential businesses
April 25	Online distribution of Proposed FY 2020-21 "Workload" Budget to the public
May 12	Burbank City Council adopts the FY 2020-21 Budget
July	Publication of the FY 2020-21 Citywide Fee Schedule
August	Publication of FY 2020-21 Adopted Budget and Capital Improvement Program

Budget Implementation and Budget Transfers

Once the budget is adopted by the City Council, the final numbers are uploaded to the City's financial system prior to July 1 of each year. The responsibility of implementing each department's budget lies with the department manager, with ultimate responsibility resting with the City Manager. Department managers are expected to operate their within the appropriations established in the budget. Budget transfers are permitted for certain operating line item accounts, with approval from Financial Services staff. Budget amendments and transfers from unappropriated balances or reserves must be approved by the City Council.

BUDGET USER'S GUIDE



BUDGET ORGANIZATION

The City of Burbank's Budget document consists of several sections with a corresponding tab for each section.

Introductory Sections

The City Manager's Budget Message outlines the key contents of the Budget and how they relate to the City Council's goals for the coming year. The fiscal health of all the fund types, as well as the City as a whole are also discussed.

The Budget User's Guide provides the reader with a brief overview and introduction to the City of Burbank as well as an explanation on how to understand, read, and use this Budget document.

The Budget Summaries section provides an easy to read overview of the City's expenditures/appropriations and various other financial matters.

The Revenues Section provides a more detailed overview of each fund's estimated revenues and each General Fund revenue source. It is important to note that the City's revenue estimates are fairly conservative and make assumptions based on actual receipts and future economic forecasts and legislation. Overall, the revenue estimates assume moderate and stable growth. Appropriations, in turn, are based on the assumed revenue increases.

Department Budget Sections

These sections represent the main body of the Budget document. They contain the following department budgets: City Council, City Clerk, City Treasurer, City Attorney, City Manager, Management Services, Financial Services, Parks & Recreation, Library Services, Community Development, Public Works, Fire, Police, and Non-Departmental.

Special Revenue Funds Section

This section contains funds that provide "Special Revenue" activities. In most cases, these funds represent activities that are grant funded or provided for via specific user fees, charges, and taxes. These revenues are usually legally restricted to expenditures for specific purposes. Special Revenue Funds include: Propositions A and C—Transportation Funds (Fund 104 and 105), AQMD Fees—Transportation Fund (Fund 106), Measure R—Transportation Fund (Fund 107), Measure M—Transportation Fund (Fund 108), General City Grant Fund (Fund 121), CDBG Fund (Fund 122), Road Maintenance and Rehabilitation Fund (Fund 123), Drug Asset Forfeiture Fund (Fund 124), State Gas Tax Fund (Fund 125), Public Improvements Fund (Fund 127), HUD Affordable Housing Fund (Fund 128), Street Lighting Fund (Fund 129), Tieton Hydropower Project (Fund 133), and the Magnolia Power Plant (MPP) Fund (Fund 483).

Internal Service Funds Section

This section contains the City's seven internal service funds: General Liability Insurance (Fund 530), Workers Compensation (Fund 531), Vehicle Equipment Replacement (Fund 532), Office Equipment Replacement (Fund 533), Municipal Infrastructure (Fund 534), Communications Equipment Replacement (Fund 535), and Information Technology (Fund 537).

Burbank Water and Power Section

This section contains the Burbank Water & Power (BWP) budget. There are two enterprise funds within this section: Electric Fund (Fund 496) and Water Fund (Fund 497).

BUDGET USER'S GUIDE



Enterprise Funds Section

This section contains the City's non-BWP enterprise funds: the Water Reclamation and Sewer Fund (Fund 494) and the Refuse Collection and Disposal Fund (Fund 498).

Successor Agency Section

As outlined in the Community Redevelopment Law, successor agencies are given the authority to make payments on the former Redevelopment Agency enforceable obligations and wind-down the activities of the former Redevelopment Agency. The Successor Agency budget must be approved by a separate Oversight Board whose role is to determine which obligations are enforceable and must be paid out. Thus, this section is included within the City budget document for informational purposes only.

Housing Authority Section

Housing Authority activities are administered by the Housing Division of the Community Development Department. Since the dissolution of the Redevelopment Agency, the Housing Authority is entrusted with the former Redevelopment Agency's affordable housing projects and the Low and Moderate Income Housing Fund. A separate budget section is prepared for the Housing Authority because it is separate from, and outside the control of the City Council, although City Council Members also serve as Authority Board Members.

Parking Authority Section

The Public Works Department administers the Parking Authority's activities. A separate budget section is prepared for the Parking Authority since its activities are overseen by the Burbank Parking Authority, which is separate from, and outside the control of the City Council, although the City Council Members also serve as Authority Board Members.

Concluding Sections

Performance Measures, organized by department, are provided as a tool to measure effectiveness and efficiencies of City operations.

The Glossary of Budget Terms is provided to better familiarize the reader with some of the budgetary and financial vocabulary found throughout the Budget document. The Glossary also contains descriptions of all City funds and fund types. A glossary of acronyms is included in this section as well.

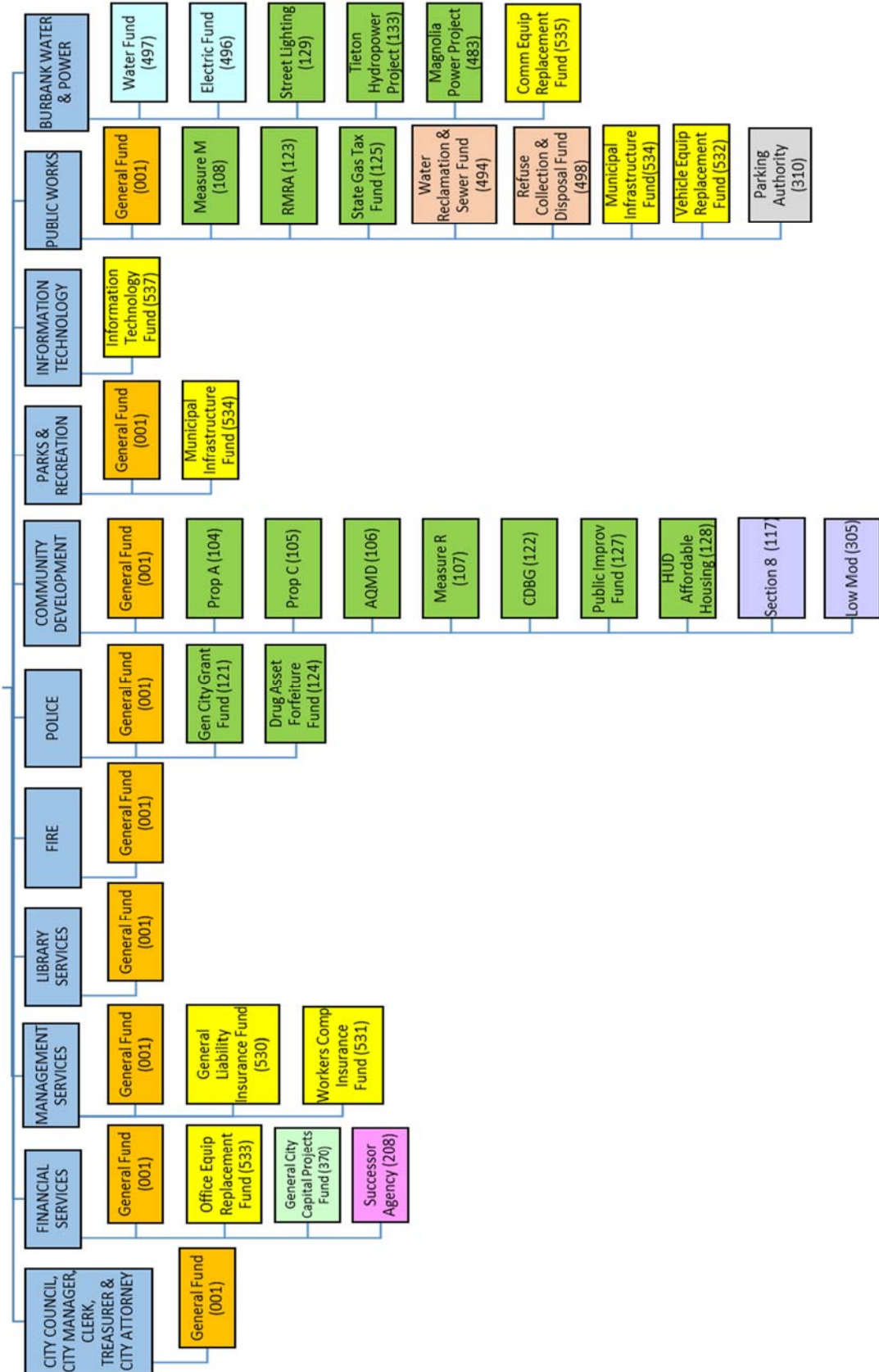
The Appendix contains the following items to better inform the reader: 1) Burbank Community Profile and Historical Timeline; 2) a map of the City; 3) Facts about Burbank; 4) a list of the City's Boards, Commissions, and Committees; 5) a revenue / appropriation comparison with other cities, and 6) a list of individual departments' approved contracts and agreements for the upcoming fiscal year.

The Index provides specific constituents with a quick and easy to use reference to their particular area(s) of interest. The Index references every City department, division/program, section, special activity, and notable item of interest.

BUDGET USER'S GUIDE

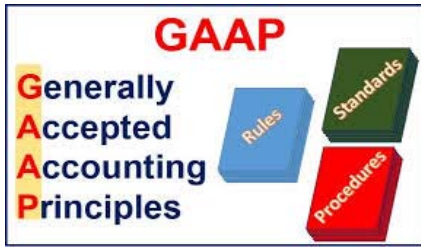


CITY OF BURBANK DEPARTMENT & FUND RELATIONSHIP





THE ACCOUNTING SYSTEM, BUDGETARY CONTROL AND THE CITY COUNCIL'S FINANCIAL POLICIES



The City of Burbank's accounting records are maintained in full accordance with Generally Accepted Accounting Principles (GAAP), as established by the Government Accounting Standards Board (GASB). Government fund types (General Fund, Special Revenue Funds, Capital Project Funds, and Debt Service Funds), Agency funds, and expendable trust funds are maintained via a modified accrual basis of accounting. Proprietary fund types (Enterprise and Internal Service Funds) and non-expendable trust funds are maintained via an accrual accounting basis.

The City Council is required to adopt an annual budget resolution by July 1 of each fiscal year for the General, Special Revenue (except for the Drug Asset Forfeiture), Debt Service and Capital Projects funds. (Appropriations for the Drug Asset Forfeiture fund occur based on actual cash receipts and do not lapse at year-end.) The budgets are presented for reporting purposes, in accordance with GASB 54, on the modified accrual basis of accounting, which is consistent with generally accepted accounting principles. Under this method, revenues are recognized in the period they become measurable and available, while expenditures are recorded when incurred. Certain multi-year capital improvements and other projects are also budgeted on a project length basis.

The City Council also adopts budgets for the Enterprise and Internal Service funds annually. However, all proprietary fund types are accounted for on a cost of service (net income), or "capital maintenance" measurement basis. The City is not legally mandated to report the results of operations for these proprietary fund types on a budget comparison basis.

The City uses an "encumbrance system." Under this procedure, commitments such as purchase orders and contracts at year-end are recorded as reserved fund balance.

The degree of appropriated budgetary control is at the functional departmental level. The City Manager or Financial Services Director may authorize transfers of appropriations within a department function. Expenditures may not legally exceed total departmental appropriations. Supplemental appropriations during the year must be approved by the City Council by a majority vote. These appropriations, representing amendments to the budget during the year, could be significant in relationship to the original budget as adopted. As part of the budgetary control, City staff reports to the City Council on a quarterly basis to inform them of the City's financial condition at the close of the quarter. Generally, the City Council is presented with proposed budget adjustments during the mid-year financial report. Unexpended or unencumbered appropriations lapse at the end of the fiscal year. Encumbered appropriations are re-appropriated in the next year's budget.

A carefully designed system of internal accounting and budgetary controls is used to ensure that revenues and expenditures are tracked and used as intended. These controls are designed to provide reasonable assurance with respect to the reliability of financial and budgetary records for use in the preparation of financial statements as well as accountability for all City of Burbank assets. The concept of reasonable assurance recognizes that the cost of control should not exceed the benefits and that the evaluation of costs and benefits likely to be derived thereof require estimates and judgments by management. The system is reviewed as regularly as possible, and as required by law, by either internal audit staff and/or independent, certified public accountants.

The City's financial policies were adopted in 1990 as a means to ensure long-term fiscal stability, and were last updated on June 11, 2020. Combined with the City Treasurer's formal Investment Policies, these Financial Policies serve as a solid foundation in guiding both elected officials and staff with respect to managing the City's resources. Continued adherence to these Financial Policies will help the City avoid operating practices, which could have adverse financial consequences.

BUDGET USER'S GUIDE



City of Burbank Financial Policies

1. We will maintain a designated General Fund working capital reserve equivalent to 15% of the General Fund's operating budget and a designated emergency reserve equivalent to 5% of the General Fund's operating budget.
2. We will maintain a balanced operating budget for all governmental funds with recurring revenues equal to or greater than recurring expenditures. Appropriations of available fund balance will only be permitted for "one-time" non-recurring expenditures.
3. We will assume that normal revenue inflation and/or growth will go to pay normal inflation expenditures. In no event will normal expenditure increases be approved which exceed normal revenue inflation and/or growth. Any new or expanded programs will be required to identify new funding sources and/or offsetting reductions in expenditures in other programs.
4. We will require that all Enterprise Funds have revenues (customer charges, interest income, and all other income) sufficient to meet all cash operating expenses, depreciation expense, and prescribed cash reserve policies per financial policies as recommended for each enterprise activity. Additionally, each Enterprise Fund will maintain debt service coverage requirements set forth in any related bond covenants.
5. We will require that each Internal Service Fund which includes vehicles, equipment, and building maintenance have revenues, (City user charges, interest income, and all other income) sufficient to meet all cash operating expenses and depreciation expenses. The related revenues should also be sufficient to maintain cash reserves, which provide sufficient cash to replace vehicles and equipment in accordance with replacement policies.
6. We will maintain appropriate reserves in the Risk Management Self-Insurance Fund and the Workers' Compensation Self-Insurance Fund to meet statutory requirements and actuarially projected needs.
7. We will maintain a general operating reserve, which will support operations for each Enterprise Fund during times of financial emergencies. The amount of the general operating reserves will be determined based on a risk assessment of each Enterprise Fund.
8. We will maintain other Enterprise Fund reserves such as debt reduction and capital funding reserves, fleet replacement reserves, and general plant reserves (in addition to the general operating reserve and other reserves) as necessary and prudent for the operation of the specific Enterprise Fund. Such reserves will be reviewed as necessary during the annual budget process, or at least every two years.
9. We will maintain a long-range fiscal perspective through the use of an annual operating budget, a five-year capital improvement plan, and a five-year financial forecast.
10. We will use long-term financing methods or cash accumulated in excess of policy requirements for major capital improvements and acquisitions. These improvements will be planned via the annual capital improvement plan process.
11. We will issue bonds or incur other terms of indebtedness only for appropriate purposes and only if the debt service does not effect the City's ability to meet future operating, capital and reserve requirements.
12. We will require each budget appropriation request to include a fiscal impact analysis.
13. We will comply with all the requirements of "Generally Accepted Accounting Principles."



14. Subject to these Financial Policies:

- A. In order to recruit and retain a well-qualified workforce to provide exceptional services, we will compensate employees at a level commensurate with the average of Burbank's relevant labor market.
- B. The City and employees will evenly share the Normal Cost of employee pensions.
- C. To effectively manage workload demand and personnel costs, we will staff services and programs based on the operational needs of the City.

15. We will require responsible funding of City provided post-employment benefits. The objective being to maintain all benefits fully funded, understanding that due to the use of actuarial assumptions, actual results will vary leading to years of either over or under funded status. In all years, the City will include the greater of the actual actuarially calculated annual post-employment benefit cost or the actuarially calculated annual normal cost of the post-employment benefit as a recurring cost in the City's annual budget. In other words, the City will pay as we go annually the cost of retirement benefits for current or past employment service. Further, the funding status of post-employment benefits will be reported to the City Council and public as an integral part of each year's public budget presentation.

16. The City's objective is to maintain citywide infrastructure. To help ensure a minimum, reliable funding source for General Fund infrastructure improvements, maintenance, and repairs, the City will dedicate no less than 50% of the revenues generated through the Burbank Infrastructure and Community Services Protection Measure (Measure P, §BMC 2-4-2101, et. seq.) toward this purpose. This dedicated revenue does not supplant the previously existing General Fund commitment, but is in addition to the baseline General Fund annual commitment of \$4.7 million. The baseline General Fund annual commitment is based on the average of the previous three year's recurring General Fund infrastructure maintenance and repair funding prior to the voter approval of the Measure P (FY 2015-16, FY 2016-17, FY 2017-18).

17. In an effort to ensure employee pension benefits are responsibly funded, the City will require that any year-end General Fund balance, in excess of 6% of the General Fund's budgeted recurring appropriations, be used to fund employee pension liabilities (either through a 115 trust or through direct payment to the benefit administrator i.e. CalPERS). This annual funding commitment will be required if employee pension benefits are less than 90% funded.

Policy 11 has provided adequate guidance to the City Council on the subject of debt issuance, and allows the City Council the ability to consider the need for debt within the context of the economic situation and needs of the City at the time of issuance. However, it does not meet the strict standards of the Government Finance Officers Association (GFOA) with regard to debt issuance policy because it does not provide an absolute limitation on the uses of debt nor does it provide an absolute ceiling on the amount of debt incurred. This has not been an issue in the City of Burbank, as the City has been very judicious in its use of debt financing.

It must be stressed that the information presented in the Budget is not audited nor necessarily in full compliance with GAAP. The information presented in the Budget is designed to enhance management control and fiscal planning on a program-by-program basis and is not intended to directly correlate with the data presented in financial reports such as the Comprehensive Annual Financial Report, which is designed to provide a retrospective overview on a fund-by-fund basis.

EMPLOYEE COMPENSATION/BENEFITS

One of the City's financial policies is to "compensate employees at a level commensurate with the average of Burbank's relevant labor market." Salary surveys with our comparison cities (Anaheim, Glendale, Garden Grove, Huntington Beach, Inglewood, Long Beach, Pasadena, Riverside, San Bernardino, Santa Ana, Santa Monica, and Torrance) are made periodically to determine if Burbank employees' wages are at market levels. These surveys may be part of multi-year labor agreements.

BUDGET USER'S GUIDE



Each classification title within the City of Burbank has a corresponding salary range. As part of the budget preparation for salaries and benefits each year, range movement, if an employee is not at “top step,” and any approved cost of living adjustments (COLA) are programmed according to existing agreements reached through negotiations by the bargaining groups, known as Memoranda of Understanding (MOU).

Retirement – The City is a member of the California Public Employee Retirement System (CalPERS). There are three benefit plans, and their rates are determined by whether an employee became a CalPERS member before the Public Employee Pension Reform Act (PEPRA) was enacted on January 1, 2013 (Classic), or after January 1, 2013 (New). Employees in the CalPERS system are not covered by Social Security.



<u>PLAN</u>	<u>CLASSIC</u>	<u>NEW</u>
Miscellaneous Group	2.5% @ 55	2.0% @ 62
Fire Safety Group	3.0% @ 50	2.7% @ 57
Police Safety Group	3.0% @ 55	2.7% @ 57

The City continues to experience annual increases in pension costs as a result of prior investment losses and changes to future assumptions by CalPERS. Below are the actual employer rates and unfunded actuarial liability (UAL) contributions for the three employee classifications for last fiscal year (FY 2019-20), the current fiscal year (FY 2020-21) and the projected rates for the next couple of fiscal years (FY 2021-23).

Classification	Actual FY 2019-20	Actual* FY 2020-21	Projected FY 2021-22	Projected FY 2022-23
Police 3% @ 50 Rate	22.774%	23.421%	23.4%	23.4%
Police Liability Payment	\$6,234,741	\$6,585,150	\$7,438,000	\$8,144,000
Fire 3% @ 55 Rate	16.798%	17.856%	17.9%	17.9%
Fire Liability Payment	\$3,958,906	\$4,208,896	\$4,805,000	\$5,293,000
Misc 2.5% @ 55 Rate	9.688%	10.555%	10.6%	10.6%
Misc Liability Payment	\$17,187,123	\$17,579,506	\$19,689,000	\$21,431,000

* Amounts shown are the total amounts due for FY 2020-21 if the City were to pay CalPERS on a monthly basis. For FY 2020-21, The City Council approved the prepayment of the liability payments, which will result in a net savings of \$1,002,070 citywide.

In Fiscal Year 2017-18, CalPERS began to collect employer contributions toward the plans’ unfunded liabilities as fixed payment amounts instead of the prior method of a percentage rate. This change addresses potential funding issues that could arise from a declining payroll or reduction in the number of active members in the plan. Although employers will be invoiced at the beginning of the fiscal year for their unfunded liability payment, CalPERS has provided the option of paying a monthly dollar payment or an annual prepayment amount. By electing the prepayment option, the City of Burbank can save a total of \$1,002,070 across the three plans for the 2020-21 fiscal year.

Flexible Benefits Plan – The City provides a specific dollar amount to each employee based on the employee’s bargaining unit and number of dependents, to use toward the purchase of health insurance. Employees who have insurance coverage provided by a spouse can receive any unused amount as taxable compensation. ICMA, a non-profit independent financial services corporation, currently provides Section 457 deferred compensation benefits to employees.

Medicare – All newly hired employees contribute a portion of gross salary for Medicare coverage as determined by Federal regulations.

Section 125 Plan – Employees may also sign up for Section 125 benefits related to medical reimbursement or

BUDGET USER'S GUIDE



childcare reimbursement during an open enrollment period. An exception to this would be a change in the family, such as the birth of a child.

Post-Retirement Medical Trust – In FY 2002-03, a retiree medical trust was established to provide partial funding for post-retirement medical expenses. Employees with five years of service are eligible to receive the benefits at the age of 58.

Tuition Reimbursement – The City supports the continued education of its employees and offers a program that is negotiated with each bargaining unit. Any reimbursement must have the employee's supervisor's approval prior to course enrollment, and the student must satisfactorily pass the course to receive a percentage reimbursement.

Sick Leave – Full-time employees receive eight hours of sick leave per month; for part-time employees this amount is pro-rated.

Vacation – Time is granted based on number of years of service to the City. For the most part, employees with less than five years earn two weeks of vacation, from 5 to 15 years earn three weeks of vacation, and employees working over 15 years earn four weeks of vacation.

Universal Leave – The City has instituted a universal leave plan for executives, unrepresented managers and members of the BMA (Burbank Management Association). Rather than granting time in separate categories, such as vacation and sick leave, these groups will accumulate universal leave time on a monthly basis which they can use for any type of absence from work.

COST ALLOCATION PLAN

Every year, a cost allocation plan is prepared to identify the costs associated with providing certain services. These indirect charges reimburse the administration and overhead services provided by General Fund departments such as Financial Services, City Attorney and Management Services. The full cost allocation plan delineates the basis of allocation by department and can include the total operating budget (excluding capital and debt), the number of full-time equivalent positions per department, specific number of requests or hours of service provided, or percentage estimates provided by departments.

Additionally, a supplemental utility cost plan has been incorporated which includes allocations for public safety and right of way street costs in order to fully reimburse the General Fund for services provided to the City's Enterprise Funds.

The City uses a "Double Step Down" method, which allocates service costs to all departments and then allocates service costs only to operating departments. The "Services of Other Departments - Indirect" account is listed as a line item in the Enterprise Funds, Burbank Water & Power, Special Revenue Funds, Internal Service Funds, Housing Authority and Parking Authority budget sections.

PERFORMANCE MEASURES

Included towards the end of the budget document are the departmental Performance Measures. Performance Measures are used by the City to assess how efficiently and effectively programs and activities are provided and determine whether organizational goals are being met. Performance Measures are both qualitative and quantitative data that serve to evaluate the City's objectives and goals for specific programs. These allow the City's programs and services to be measured in such a way that the following may be ascertained: how well are our services being delivered, are planned accomplishments being met, are community problems being solved, and are the City's residents/customers satisfied with the results. Since most of the measures have been in place for a significant amount of time, the actual data from prior years is reported and used as a gauge by which to project results for FY 2020-21.

BUDGET USER'S GUIDE



SAMPLE BUDGET FORMAT

This budget is formatted to create a reader friendly document, summarizing department, division and program expenditures while maintaining line item detail within each section. Each division or program has a line item detail page located within the department section. A position summary at the end of the department budget provides changes to budgeted positions over a three-year period.

The following contains a sample budget format from the Cultural Services Program of the Parks & Recreation Department. This sample budget format includes:

- ① The heading identifies the division, program and/or section discussed. Underneath the heading is the cost center (PR32D in this example) designation in the City's financial system.
- ② This section provides a brief descriptive overview of the division/program/section's mission as well as a description of some of its major activities.
- ③ Objectives
This section provides a list of some of the division/program's goals for the upcoming fiscal year, and is directly related to the City Council Work Program. While the budget for the fiscal year outlines what each department intends to do over the next twelve months, the Work Program acts as a tracking device designed to monitor the progress toward attaining these goals and objectives.
- ④ Changes from Prior Year
This section describes some of the major appropriations for FY 2020-21 and a discussion of changes from the prior year, explaining the variances by expenditure, if any, which are projected to occur during the next fiscal year.
- ⑤ Line Item Budget
This section identifies the division/program's Staff Years, Salaries and Benefits, Materials, Supplies, and Services, and may include Capital Outlay, Capital Improvements and Contributions to Other Funds. Line item details for the actual 2018-19 fiscal year end, the FY 2019-20 Budget, the FY 2020-21 Budget, and the change from the FY 2019-20 Budget are also provided in this section.



SAMPLE BUDGET

① Community Services Division Cultural Services Program 001.PR32D

② The Cultural Services Program provides a variety of performing and visual arts programs, exhibits, instructional classes, workshops and special events to the Burbank community.

③

- 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.

④

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 pain a total of 12 new utility boxes. Since its inception, a total of 26 utility boxes have been painted.

⑤

	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 PE	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 Servi	67,294	70,120	70,120	
62300.0000 Special Dept Supplies	10,452	10,854	10,854	
62300.1014 Sp Dept Supplies:Cultural Arts lte	3,978	19,000	17,000	(2,000)
62305.0000 Reimbursable Materials	10,999	11,000	11,000	
62310.0000 Office Supplies, Postage & Printin	2,650	3,000	3,000	
62435.0000 General Equipment Maint & Repa	-	2,693	2,693	
62496.0000 Fund 537 Computer System Rent	12,530	15,156	18,995	3,839
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

BUDGET USER'S GUIDE



Oracle Financial System

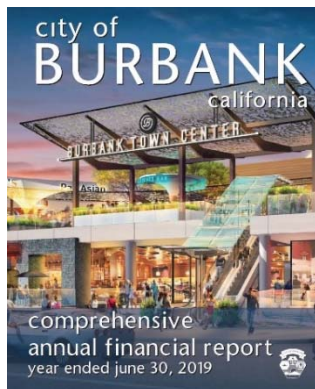
The City of Burbank converted to the Oracle financial system in April 1999. All financial data can be viewed in the various modules as part of the software package. General Ledger balances can also be accessed through the Oracle system.

Hyperion Planning & Budgeting System

The City of Burbank utilizes the Hyperion Public Sector Planning & Budgeting (PSPB) software for the coordination, operation, and management of the City's budget process. The system integrates with the City's Oracle financial and human resources management systems to provide accurate real-time and historical data, enhanced personnel budgeting, capital planning, forecasting, and reporting functionality to end users. Each of the line item budget sections in this budget document were developed utilizing Hyperion PSPB.

Budget at a Glance

The Financial Services Department publishes a "Budget-at-a-Glance" brochure that provides a summary of the City's adopted revenues and appropriations, key City data, and City Council goals. A similar brochure is also available for the Proposed Budget each year in May.



Comprehensive Annual Financial Report (CAFR)

The CAFR is a detailed report that covers the financial statements for the City prepared in accordance with Generally Accepted Accounting Principles (GAAP) as pronounced by the Government Accounting Standards Board (GASB). This report includes an introductory section, the Independent Auditors' Report, and the Management's Discussion and Analysis (MD&A), which offers readers a narrative description as well as an analysis of the financial activity of the City for the fiscal year ended. The report continues with the government wide statements, fund financial statements, and notes to the financial statements. Statements for major funds are presented in the report, followed by all non-major fund activity, internal service funds, and the statistical section.

Water and Electric Fund Financial Statement

This report is similar to the CAFR. However, it contains audited balance sheets, related statements of operations and retained earnings, and changes in financial position for only the Water and Electric Enterprise Funds.

Citywide Fee Schedule

The Citywide Fee Schedule provides a list of fees charged by the City for services provided to Burbank residents and businesses. A description of each type of fee and the dollar amounts are provided, as well as information detailing when the fee was last updated. A Citywide User Fee Study was completed in FY 2016-17 and the City Council adopted the recommended fee changes at the public hearing on June 6, 2017. The fee schedule is published and distributed annually to all City departments and made available to the public prior to the beginning of the new fiscal year. Any changes in fees adopted as part of the budget process go into effect on July 1.

BUDGET USER'S GUIDE



Capital Improvement Program (CIP) Budget

The Capital Improvement Program (CIP) Budget is submitted to the City Council as a separate budget document in order to provide more detailed descriptions of capital improvement projects scheduled to take place over the next five years. A CIP project is defined as an addition or improvement to the City's infrastructure or public facilities. The Budget Division coordinates CIP preparation, including review of fund cash flows to insure adequate funding over the project life. The City's Infrastructure Subcommittee, which is comprised of two City Council Members and key staff from several departments, evaluates and prioritizes all project requests in accordance with the City's infrastructure plan. CIP budget preparation deadlines and publication dates parallel the prescribed dates of the operating budget.

Funds that have designated capital improvement projects have dollar amounts summarized within this document. Many projects span multiple fiscal years and have multiple funding sources, including grant funding, bond proceeds, internal service funds and enterprise funds. Departments enter and submit a worksheet for each CIP to be undertaken. Special attention is given to projects requiring General Fund dollars that typically reflect previously identified Council goals.

The CIP document is designed to give a readily understandable overview of the multi-year projects to which the City Council has made a long-term commitment. Due to multiple funding sources in many instances, capital improvement projects are presented in the following categories:

- Municipal Facilities
- Parks and Recreation
- Refuse Collection & Disposal
- Technology Infrastructure
- Traffic, Transportation & Pedestrian Access
- Wastewater
- BWP Communications
- BWP Electric Utility
- BWP SCPPA Projects
- BWP Street Lighting
- BWP Water Utility

Each project information sheet provides the project name, coordinating department, account number, priority level, description and justification, project status update, forecasted completion date, on-going operating and maintenance impact, project manager, and the FY 2020-21 adopted appropriation amount. Additionally, each sheet outlines the prior years' appropriations, proposed five-year project financing (which delineates funding sources and expenditure accounts and their respective dollar amounts per fiscal year), and projects future-year financing for projects anticipated to require more than five years for completion.

FOR MORE INFORMATION

The Budget-at-a-Glance brochure, along with reference copies of the Adopted Budget, CIP and Fee Schedule, are available at City Hall, the Financial Services public counter, at each of the City's three libraries, and on the City's website at www.BurbankCA.gov. Questions may be referred to the Financial Services-Budget Section at (818) 238-5500.

BUDGET USER'S GUIDE



RESOLUTION NO. 20-29,141

A RESOLUTION OF THE COUNCIL OF THE CITY OF BURBANK ADOPTING THE BUDGET FOR FISCAL YEAR 2020-21, AND MAKING APPROPRIATIONS FOR AMOUNTS BUDGETED.

THE COUNCIL OF THE CITY OF BURBANK FINDS:

- A. A proposed budget for the City of Burbank for the Fiscal Year commencing July 1, 2020, and ending June 30, 2021, was submitted to the Council, as required by Section 1005 of the City Charter and is on file in the City Clerk's Office.
- B. Proceedings for the adoption of said budget have been duly taken.
- C. The Council has made certain revisions, corrections, and modifications to said proposed budget, as in this resolution provided.

THE COUNCIL OF THE CITY OF BURBANK RESOLVES:

1. The proposed budget as herein amended is adopted as the budget of the City of Burbank for the Fiscal Year commencing July 1, 2020 and ending June 30, 2021.
2. The Burbank Water and Power General Manager is authorized to use incremental wholesale electrical power sales revenue to offset associated incremental wholesale power purchase costs exceeding those provided for in this budget.
3. Pursuant to the City's Charter, to meet the year's receipts shown as coming from revenues of the Burbank Water and Power Department, an amount not to exceed seven percent (7.0%) of the gross sales of electricity by said Department, exclusive of wholesale sales of electricity to other public or privately-owned utilities, shall be deposited or transferred to the General Fund
4. The Financial Services Director is authorized to replenish the Emergency Reserve account by an amount to make the balance equal five percent (5.0%) of the Fiscal Year 2020-21 budget from projected surplus in the General Fund.
5. The Financial Services Director is authorized to appropriate an amount to make the balance equal fifteen percent (15.0%) of the Fiscal Year 2020-2021 budget from the projected General Fund surplus for increasing the working capital reserves.
6. The Financial Services Director is authorized to amend the Fiscal Year 2020-2021 Annual Budget by continuing appropriations for all ongoing and programmatic capital projects from Fiscal Year 2019-20 for the amounts remaining in various Funds.

BUDGET USER'S GUIDE



20-29,141

7. The City Manager is authorized and empowered to expend such sums for the purpose of such accounts, but no expenditure by any office or department for any item within a cost center shall exceed the amount budgeted without the prior written consent of the City Manager.

8. The City of Burbank has adopted Financial Accounting Standards Board (FASB) Statement No. 71 - Accounting for the Effects of Certain Types of Regulation, as applied to certain enterprise fund revenues.

9. The City Manager or designee is authorized to approve and execute agreements for professional services, services and goods that are listed in the Agreements and Contracts List appendix of the Budget adopted herein.

10. The Financial Services Director is authorized to amend the City's Fiscal Year 2020-21 Annual General Fund Budget by appropriating expected revenue receipts from State Mutual Aid and US Forestry Service to reimburse Burbank Fire Department for expenses incurred by sending strike teams to wildfires and other natural disasters.

11. Pursuant to California Government Code Sections 50050-50053 and 50055, the City of Burbank may claim money in its treasury or under its control that remains unclaimed for more than three years. At the expiration of the three years and after performing the required public notice in accordance with these provisions, the City Treasurer is authorized and directed to transfer said moneys to the General Fund. Any individual items of less than fifteen dollars (\$15), or any amount if the depositor's name is unknown, which remain unclaimed in the treasury or in the official custody of a City Department for a period of one year may be transferred to the General Fund.

12. The Financial Services Director is authorized to amend the Fiscal Year 2020-21 Annual Budget by appropriating development and associated consultant fees listed under Article III. Land Use and Zoning of the Adopted Citywide Fee Schedule, which have been deposited for the purpose of offsetting the cost for professional services, services and goods.

13. The Financial Services Director is authorized to make such other revisions, individual appropriation line-items, changes in summaries, fund totals, grand totals, and other portions of the budget document as necessary to reflect and implement the programs specified in this resolution, and in full accordance to the direction provided by the Council up until the adoption of this resolution.

BUDGET USER'S GUIDE



PASSED AND ADOPTED this 12th day of May, 2020.

s/Sharon Springer
Sharon Springer
Mayor of the City of Burbank

20-29,141

Approved as to Form:
Office of the City Attorney

By: s/Amy Albano
Amy Albano, City Attorney

Attest:

s/Zizette Mullins
Zizette Mullins, MMC, City Clerk

STATE OF CALIFORNIA)
COUNTY OF LOS ANGELES) SS.
CITY OF BURBANK)

I, Zizette Mullins, City Clerk of the City of Burbank, do hereby certify that the foregoing Resolution was duly and regularly passed and adopted by a majority vote of the Council of the City of Burbank at its regular meeting held on the 12th day of May, 2020, by the following vote:

AYES: Gabel-Luddy, Talamantes and Springer.

NOES: Frutos and Murphy.

ABSENT: None.

s/Zizette Mullins
Zizette Mullins, MMC, City Clerk



BUDGET SUMMARIES

BUDGET SUMMARIES



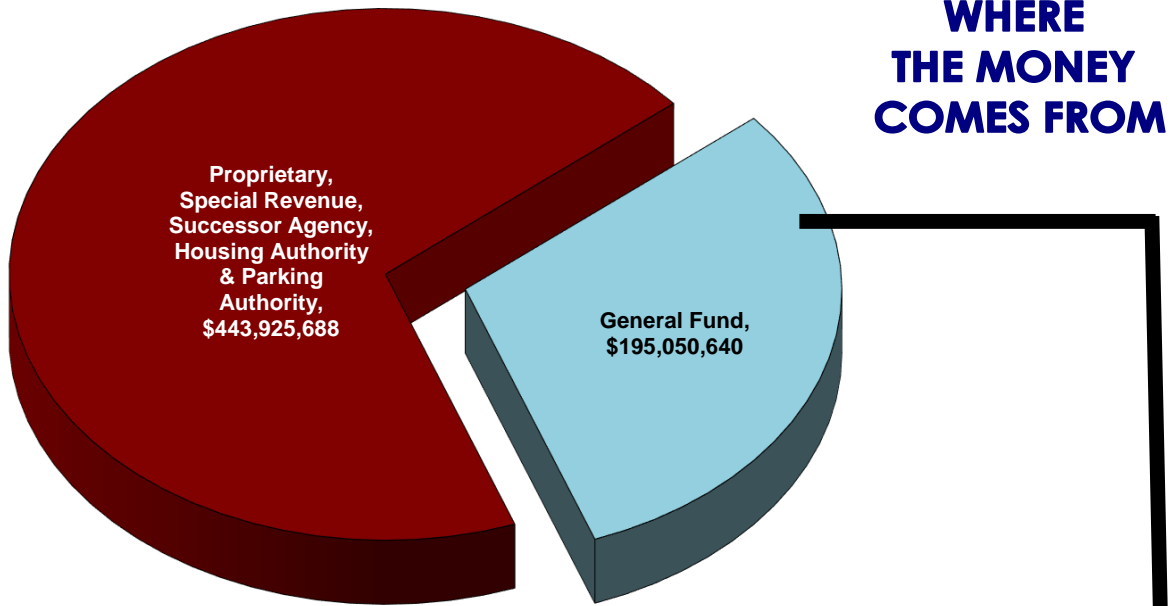
The Budget Summaries Section presents, through a series of charts, graphs and tables, the Adopted Fiscal Year (FY) 2020-21 City of Burbank Annual Budget in summary form. This section is organized as follows:

A. Revenue & Appropriations Summaries	<u>PAGE</u>
• Source of Funds (Revenues) Pie Chart, General Fund	32
• Use of Funds (Appropriations) Pie Chart, General Fund	33
• Citywide Comparison of Revenues and Appropriations	34
• General Fund Revenues and Appropriations Comparison Charts	35
• General Fund Future Year Projected Revenues/Expenditures	36
• General Fund Forecast Parameters	38
B. Adopted Appropriations	
• Appropriation Summary for all Funds, Including Prior Year Appropriations	39
• FY 2020-21 Budgets by Department and Cost Center	41
• General Fund Non-Recurring Appropriations	45
• Adopted Fund Transfers Summary	46
• Summary of Indirect Charges	47
• Outstanding Debt Service Descriptions	48
• Computation of Legal Debt Margin	53
• Outstanding Bonded Debt Service Requirements	54
• Capital Improvement Program Summary	56
C. Combined Fund Statements	
• Projected Change in Financial Position for Governmental Funds	65
• Projected Change in Financial Position for Internal Service Funds	66
• Projected Change in Financial Position for Proprietary Funds	68
• Summary of Reserves for All Funds	69
D. Appropriations Limit	
• Gann Appropriation Limit History	71
• Gann Appropriation Limit Methodology	72
E. Citywide Personnel	
• Comparative Staff-Years Summary by Department/Program	73

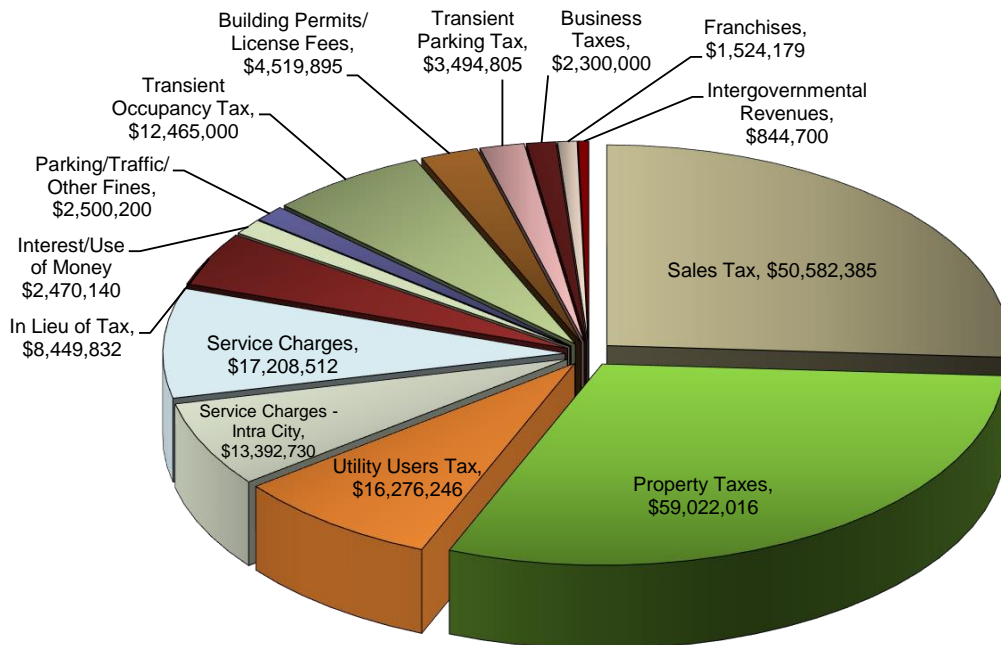


SOURCE OF FUNDS - FY 2020-21

Total City Resources \$638,976,328



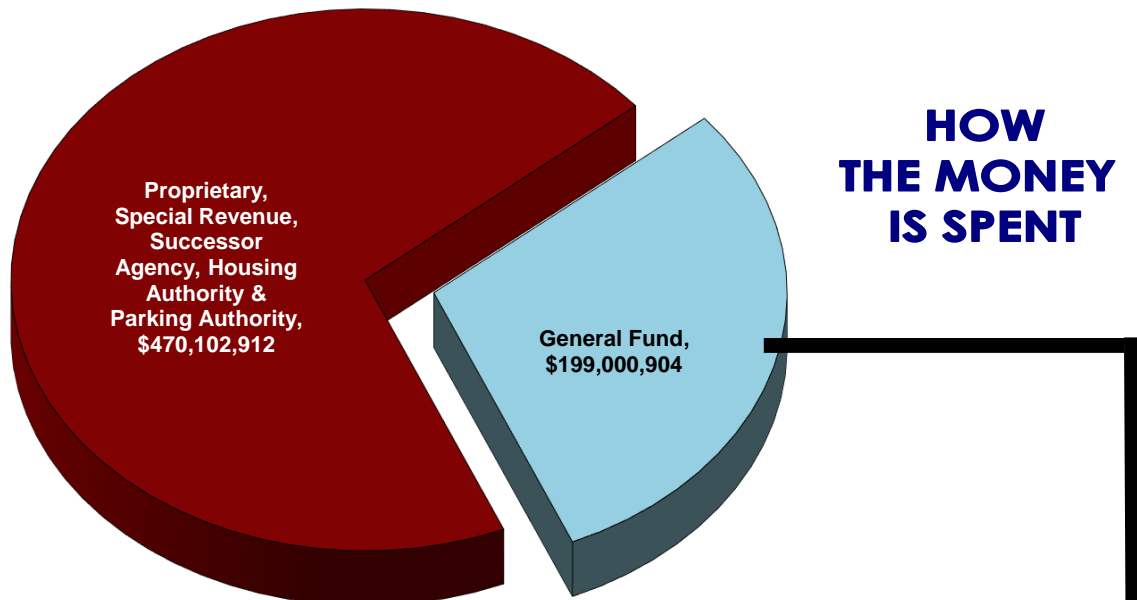
General Fund Resources \$195,050,640



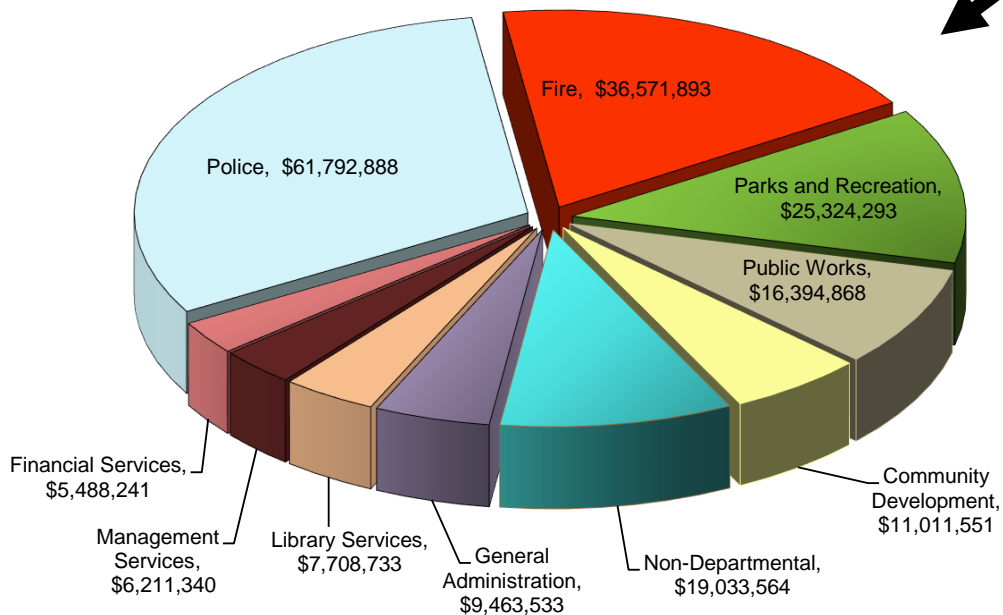


USE OF FUNDS - FY 2020-21

Total City Appropriations \$670,103,816



General Fund Appropriations \$199,000,904



COMPARISON OF REVENUE AND APPROPRIATIONS

FY 2018-19 through FY 2020-21



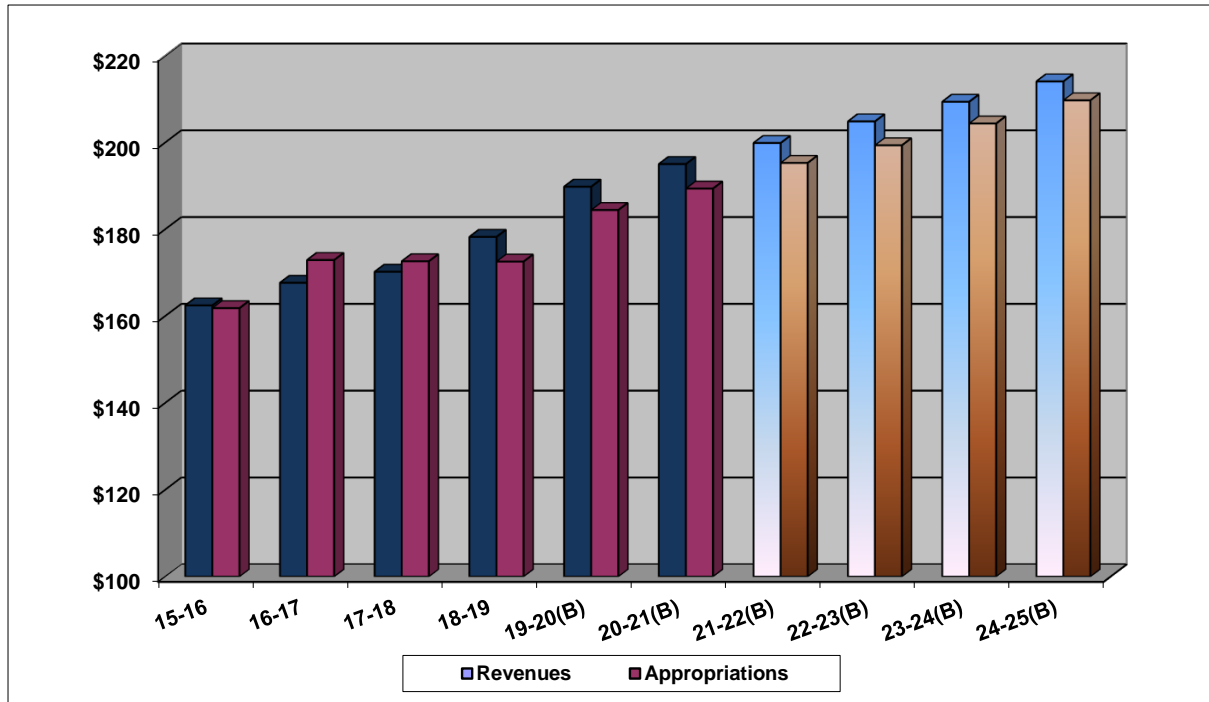
	FY 2018-19 ADOPTED		FY 2019-20 ADOPTED		FY 2020-21 ADOPTED	
	REVENUE	APPROPRIATIONS	REVENUE	APPROPRIATIONS	REVENUE	APPROPRIATIONS
CITY GOVERNMENTAL FUNDS						
<i>General Fund, Fund 001</i>	\$ 167,644,799	\$ 171,153,978	\$ 190,031,006	\$ 197,525,256	\$ 195,050,640	\$ 199,000,904
<i>Proposition A, Fund 104</i>	2,347,088	2,486,635	2,543,042	3,158,083	2,673,929	2,831,246
<i>Proposition C, Fund 105</i>	2,062,512	2,038,930	2,105,000	2,031,643	2,505,201	2,972,861
<i>AQMD, Fund 106</i>	140,500	176,763	143,000	231,957	143,400	243,917
<i>Measure R, Fund 107</i>	1,911,000	1,047,240	1,663,000	975,232	1,763,386	1,649,473
<i>Measure M, Fund 108</i>	1,454,437	1,200,000	1,510,000	1,508,271	1,618,926	1,264,574
<i>General City Grants, Fund 121</i>	262,400		353,000		439,263	
<i>CDBG, Fund 122</i>	1,240,553	1,214,505	1,103,857	1,092,147	1,722,090	1,706,213
<i>RMRA, Fund 123</i>	1,759,913	1,700,000	1,779,491	1,700,000	2,033,747	2,000,000
<i>Drug Asset Forfeiture, Fund 124</i>	20,650	27,834	20,650		49,330	
<i>State Gas Tax, Fund 125</i>	2,280,009	2,647,444	2,804,290	2,982,656	2,664,005	2,502,103
<i>Public Improvements, Fund 127</i>	9,038,655	3,400,745	1,629,833	4,521,014	1,754,362	3,020,406
<i>HUD Affordable Housing, Fund 128</i>	1,070,017	536,011	1,079,172	526,937	552,581	555,781
<i>Street Lighting, Fund 129</i>	2,784,011	2,965,190	2,760,250	3,345,458	2,745,072	2,841,317
<i>YES Fund, Fund 130</i>						
<i>Community Service (BCSF), Fund 131</i>	300					
<i>Teiton Hydropower Project, Fund 133</i>	2,615,493	2,615,493	4,096,434	4,096,434	3,580,189	3,580,189
<i>Magnolia Power Project, Fund 483</i>	21,671,824	21,671,824	21,715,700	21,715,700	22,713,038	22,713,038
<i>Genl City Capital Projects, Fund 370</i>	13,054,507	7,710,496	8,660,934	3,949,618	10,944,548	1,291,622
PROPRIETARY FUNDS						
<i>Genl Liability Insurance, Fund 530</i>	6,184,344	6,219,939	6,191,595	6,677,492	6,704,206	7,161,735
<i>Workers Comp Insurance, Fund 531</i>	12,702,629	9,097,245	11,358,851	9,307,350	9,793,021	9,603,876
<i>Vehicle Equip Replacement, Fund 532</i>	7,996,820	9,898,621	9,509,081	12,723,231	8,408,068	12,982,255
<i>Office Equip Replacement, Fund 533</i>	278,279	660,744	648,008	755,038	752,776	855,975
<i>Municipal Infrastructure, Fund 534</i>	3,320,300	3,321,773	15,584,331	14,620,152	16,836,844	9,870,152
<i>Communication Equip, Fund 535</i>	3,033,600	6,634,949	3,136,808	3,559,120	3,207,646	3,762,348
<i>Information Technology, Fund 537</i>	8,500,536	10,432,172	9,842,279	12,369,683	11,767,080	13,333,707
<i>Water Reclamation & Sewer, Fund 494</i>	18,522,000	21,920,263	19,454,680	24,508,550	19,412,107	21,482,962
<i>BWP Electric, Fund 496</i>	232,583,637	246,588,888	232,988,180	253,892,118	236,646,129	259,910,721
<i>BWP Water, Fund 497</i>	33,129,605	36,669,378	34,846,594	41,029,308	35,132,788	39,581,597
<i>Refuse Collection & Disposal, Fund 498</i>	18,092,759	17,351,680	18,131,000	19,295,435	18,361,500	21,411,053
SUCCESSOR AGENCY						
<i>Successor Agency Admin., Fund 208</i>	8,995,595	9,569,464	9,764,023	9,465,613	7,233,887	9,446,587
PUBLIC FINANCING AUTHORITY						
<i>Public Financing Authority, Fund 320</i>						
HOUSING AUTHORITY						
<i>Section 8 Vouchers, Fund 117</i>	8,947,871	9,060,847	9,864,211	9,346,176	10,514,512	10,764,221
<i>Low/Moderate Housing, Fund 305</i>	259,400	779,215	301,299	956,464	465,685	953,236
PARKING AUTHORITY						
<i>Parking Authority, Fund 310</i>	864,900	923,446	706,900	921,066	786,372	809,746
TOTAL	\$ 594,770,943	\$ 611,721,711	\$ 626,326,499	\$ 668,787,202	\$ 638,976,328	\$ 670,103,816

GENERAL FUND TRENDS



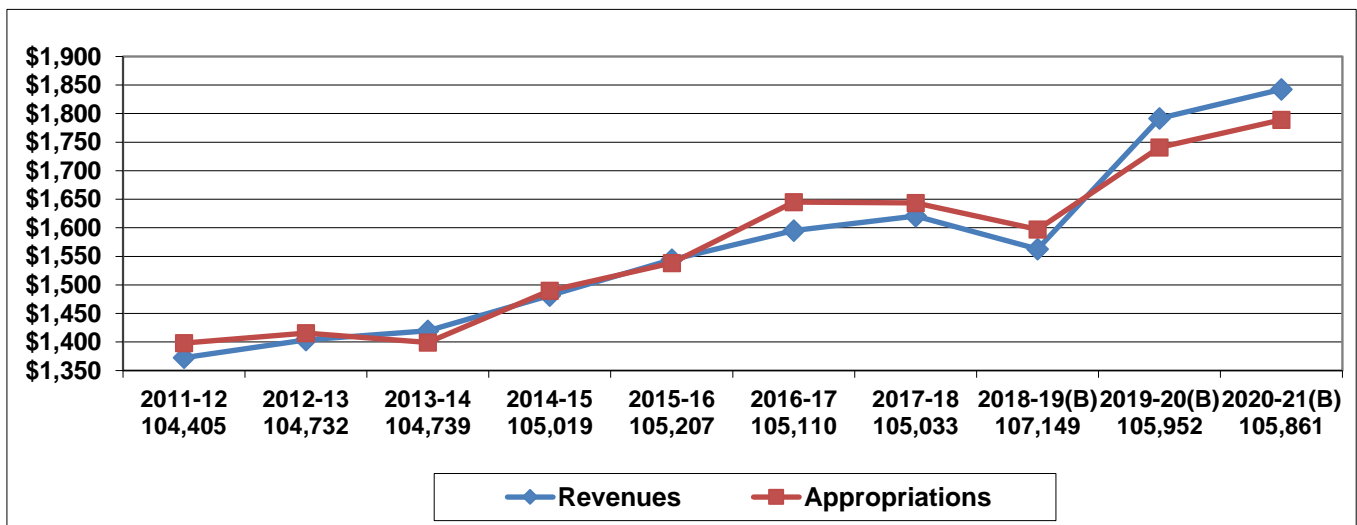
The following chart illustrates the ten-year trend for General Fund revenues and appropriations. The chart includes the most recent four years of actual results, current year budget, and the five year forecast. Only recurring revenues and appropriations are included. Forecasted revenues and expenses were not adjusted at the time of budget adoption to account for the financial impacts of the COVID-19 pandemic, and will likely be significantly revised during the fiscal year.

10-Year Trend of General Fund Revenues and Appropriations
(\$ in millions)



The chart below shows the ten-year trend for General Fund revenues and appropriations taking the City's population into account. Per capita revenues and appropriations indicate year-to-year fluctuations due to economic cycles during the last ten fiscal years, with the impact of Measure P revenues beginning in FY 2019-20. As mentioned previously, General Fund revenues will be revisited in the coming months as the economic effects of the pandemic continue to unfold.

REVENUES AND APPROPRIATIONS PER CAPITA



GENERAL FUND PROJECTED REVENUES AND EXPENDITURES

(Amounts in Thousands)



NOTE: Projections for revenue and expense are based on the "workload budget" adopted in May 2020 and will be revised at a future date to account for COVID-19.

	2020-21	2021-22	2022-23	2023-24	2024-25
Recurring Items:					
Revenues					
Sales Tax	\$ 50,582	\$ 51,341	\$ 52,111	\$ 52,893	\$ 53,686
Property Taxes	59,022	61,383	63,838	66,392	69,047
Utility Users Tax	16,276	15,951	15,632	15,319	15,013
Services Charges - Intra City	13,393	13,795	14,208	14,635	15,074
Services Charges	17,209	17,553	17,904	18,262	18,627
In Lieu Tax	8,450	8,323	8,198	8,075	7,954
Interest/Use of Money	2,470	2,520	2,570	2,621	2,674
Parking/Traffic/Other Fines	2,500	2,550	2,601	2,653	2,706
Transient Occupancy Tax	12,465	13,602	14,647	15,086	15,539
Building Permits/License Fees	4,520	4,565	4,702	4,843	4,988
Transient Parking Tax	3,495	3,582	3,672	3,764	3,858
Business Taxes	2,300	2,346	2,393	2,441	2,490
Franchises	1,524	1,524	1,524	1,524	1,524
Intergovernmental Revenues	845	862	879	896	914
TOTAL REVENUES	\$ 195,051	\$ 199,896	\$ 204,879	\$ 209,404	\$ 214,094
Expenditures					
City Council	\$ (692)	\$ (710)	\$ (729)	\$ (745)	\$ (761)
City Manager	(2,363)	(2,426)	(2,494)	(2,548)	(2,603)
City Clerk	(1,424)	(1,461)	(1,500)	(1,532)	(1,565)
City Treasurer	(819)	(840)	(863)	(882)	(901)
City Attorney	(4,166)	(4,279)	(4,402)	(4,498)	(4,597)
Management Services	(6,211)	(6,369)	(6,540)	(6,680)	(6,823)
Financial Services	(5,488)	(5,634)	(5,793)	(5,919)	(6,047)
Parks and Recreation	(25,312)	(25,924)	(26,575)	(27,136)	(27,708)
Library Services	(7,709)	(7,908)	(8,124)	(8,298)	(8,477)
Community Development	(11,012)	(11,296)	(11,602)	(11,852)	(12,107)
Public Works	(16,395)	(16,806)	(17,247)	(17,614)	(17,990)
Fire	(36,572)	(37,723)	(37,921)	(38,913)	(39,983)
Police	(61,793)	(64,053)	(64,762)	(66,398)	(68,097)
Non-Departmental	(9,440)	(9,880)	(10,818)	(11,379)	(12,073)
Subtotal General Fund Expenditures	(189,395)	(195,308)	(199,369)	(204,395)	(209,733)
RECURRING BALANCE	\$ 5,656	\$ 4,588	\$ 5,510	\$ 5,010	\$ 4,362

GENERAL FUND PROJECTED REVENUES AND EXPENDITURES

(Amounts in Thousands)



	2020-21	2021-22	2022-23	2023-24	2024-25
<u>Non-recurring Revenue/Savings Items:</u>					
Estimated Budget Savings	2,841	2,930	2,991	3,066	3,146
Non-Recurring Revenue/Savings Total:	2,841	2,930	2,991	3,066	3,146
Plus Beginning Balance June 30th					
Working Capital Reserve	\$ 5,230	\$ 2,900	\$ 466	\$ 385	\$ 7,455
Emergency Reserve	(742)	(887)	(609)	(754)	(801)
Compensated Absences Reserve	(247)	(296)	(203)	(251)	(267)
	(359)				
Adjusted Beginning Balance July 1st	3,881	1,718	(347)	(621)	6,388
<u>Less Non-Recurring Items</u>					
Adopted FY 20-21 One-Time Requests	(708)				
Contributions to CalPERS	(8,770)	(8,770)	(7,770)		
Subtotal Non-Recurring Items	(9,478)	(8,770)	(7,770)		
EXCESS/(DEFICIENCY) OF REVENUE OVER APPROPRIATIONS					
	\$ (2,755)	\$ (4,122)	\$ (5,126)	\$ 2,445	\$ 9,534
PLUS RECURRING BALANCE (ABOVE)					
	\$ 5,656	\$ 4,588	\$ 5,510	\$ 5,010	\$ 4,362
ENDING AVAILABLE FUND BALANCE	\$ 2,900	\$ 466	\$ 385	\$ 7,455	\$ 13,895

FY 2020-21 FINANCIAL FORECAST PARAMETERS



NOTE: Projections for revenue and expense are based on the "workload budget" adopted in May 2020 and will be revised at a future date to account for COVID-19.

Description	2020-21	2021-22	2022-23	2023-24	2024-25
Revenues					
Sales Tax	0.0%	1.5%	1.5%	1.5%	1.5%
Property Taxes	4.0%	4.0%	4.0%	4.0%	4.0%
Utility Users Tax	(3.4%)	(2.0%)	(2.0%)	(2.0%)	(2.0%)
Services Charges - IntraCity	4.6%	3.0%	3.0%	3.0%	3.0%
Services Charges	0.0%	2.0%	2.0%	2.0%	2.0%
In-Lieu of Tax	(3.7%)	(1.5%)	(1.5%)	(1.5%)	(1.5%)
Interest Earnings	0.0%	2.0%	2.0%	2.0%	2.0%
Parking/Traffic/Other Fines	0.0%	2.0%	2.0%	2.0%	2.0%
Transient Occupancy Tax	0.0%	9.1%	7.7%	3.0%	3.0%
Building Permits/License Fees	11.1%	1.0%	3.0%	3.0%	3.0%
Transient Parking Tax	0.0%	2.5%	2.5%	2.5%	2.5%
Business Taxes	0.0%	2.0%	2.0%	2.0%	2.0%
Franchise Fees	0.0%	0.0%	0.0%	0.0%	0.0%
Intergovernmental Revenues	9.0%	2.0%	2.0%	2.0%	2.0%
Expenditures					
Salaries & Wages *					
Utilities	2.0%	2.0%	2.0%	2.0%	2.0%
Contracts/Services/Other	2.0%	2.0%	2.0%	2.0%	2.0%
Internal Service Funds	2.0%	2.0%	2.0%	2.0%	2.0%

* confidential

FY 2020-21 ADOPTED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES



FUND NO.	DEPARTMENT/FUND NAME	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ADOPTED	2020-21 ADOPTED
GENERAL FUND (By Department)							
001	City Attorney	\$ 3,497,609	\$ 3,401,747	\$ 3,629,162	\$ 3,971,892	\$ 4,100,754	\$ 4,165,511
001	City Clerk	986,846	1,574,276	1,185,527	1,266,648	1,406,817	1,424,007
001	City Council	607,316	547,114	567,034	559,957	692,712	691,883
001	City Manager	2,027,346	2,243,479	2,590,953	2,166,429	3,191,573	2,363,468
001	City Treasurer	641,654	677,620	678,271	685,310	867,301	818,664
001	Community Development	7,086,159	7,256,256	8,392,644	9,833,809	10,624,509	11,011,551
001	Financial Services	4,570,005	4,755,319	4,710,194	4,993,922	5,694,910	5,488,241
001	Fire	33,924,219	37,199,464	38,237,361	37,126,328	36,987,284	36,571,893
001	Library Services	6,313,317	6,099,929	6,344,606	6,591,121	7,698,104	7,708,733
001	Management Services	5,322,592	5,583,288	5,029,194	5,145,773	6,200,042	6,211,340
001	Parks & Recreation	18,543,794	18,194,136	18,529,828	21,161,166	25,399,647	25,324,293
001	Police	52,883,118	55,574,377	56,659,402	57,580,906	61,215,850	61,792,888
001	Public Works	16,042,254	15,593,766	13,437,784	14,005,519	16,417,846	16,394,868
001	Non-Departmental	4,955,737	9,609,686	7,753,153	7,474,509	17,027,907	19,033,564
GENERAL FUND TOTAL BUDGET		\$ 161,829,377	\$ 172,923,291	\$ 172,631,052	\$ 172,563,289	\$ 197,525,256	\$ 199,000,904
370	General City Capital Projects	\$ 6,450,729	\$ 5,261,912	\$ 12,220,753	\$ 6,785,492	\$ 3,949,618	\$ 1,291,622
SPECIAL REVENUE FUNDS							
104	Prop A Transportation	\$ 1,942,577	\$ 1,994,661	\$ 2,196,996	\$ 2,374,786	\$ 3,158,083	\$ 2,831,246
105	Prop C Transportation	1,148,234	1,598,300	2,126,310	1,787,530	2,031,643	2,972,861
106	Transportation (AQMD)	99,423	85,095	97,481	89,789	231,957	243,917
107	Measure R Transportation	1,473,884	606,299	1,387,672	1,757,799	975,232	1,649,473
108	Measure M Transportation					1,508,271	1,264,574
121	General City Grant Fund	236,526	64,980	364,123	408,869		
122	Comm Dev Block Grants (CDBG)	659,490	858,991	1,064,465	812,935	1,092,147	1,706,213
123	Road Maintenance & Rehabilitation (RMRA)				20,334	1,700,000	2,000,000
124	Drug Asset Forfeiture	180,340	427,092	116,661	69,062		
125	State Gas Tax	4,080,969	1,842,403	2,574,173	2,213,544	2,982,656	2,502,103
127	Public Improvements	2,172,930	4,189,799	2,829,174	4,781,837	4,521,014	3,020,406
128	HUD Affordable Housing Fund	508,048	50,978	1,000,032	1,054,569	526,937	555,781
129	Street Lighting	2,547,844	2,599,219	2,400,131	2,713,193	3,345,458	2,841,317
131	Community Service (BCSF)				1,103		
133	Tieton Hydropower Project	1,888,997	1,776,643	2,298,753	2,251,462	4,096,434	3,580,189
483	Magnolia Power Plant	16,748,001	22,217,041	17,817,430	18,560,424	21,715,700	22,713,038
		\$ 34,312,313	\$ 38,443,923	\$ 36,281,600	\$ 38,897,236	\$ 47,885,532	\$ 47,881,118
INTERNAL SERVICE FUNDS							
530	General Liability Insurance	\$ 4,692,967	\$ 5,840,273	\$ 1,007,840	\$ 6,701,345	\$ 6,677,492	\$ 7,161,735
531	Workers' Comp Insurance	15,240,889	8,638,201	9,973,944	7,315,260	9,307,350	9,603,876
532	Vehicle Equipment Replacement	9,403,965	10,226,900	8,261,919	8,851,947	12,723,231	12,982,255
533	Office Equipment Replacement	405,457	312,100	713,932	1,543,766	755,038	855,975
534	Municipal Infrastructure	2,840,380	3,137,733	1,773,296	2,945,576	14,620,152	9,870,152
535	Communication Equip Replacement	2,370,529	2,274,219	3,886,160	2,946,506	3,559,120	3,762,348
537	Information Technology	2,189,314	2,912,003	3,343,572	8,864,834	12,369,683	13,333,707
		\$ 37,143,501	\$ 33,341,429	\$ 28,960,663	\$ 39,169,234	\$ 60,012,066	\$ 57,570,048
ENTERPRISE FUNDS							
494	Water Reclamation & Sewer (PW)	\$ 21,103,002	\$ 13,864,579	\$ 15,944,377	\$ 19,467,496	\$ 24,508,550	\$ 21,482,962
496	Electric Fund (BWP)	228,787,151	228,131,790	216,454,793	208,993,451	253,897,380	259,910,720
497	Water Fund (BWP)	35,092,821	40,616,328	31,969,888	34,856,664	41,040,786	39,581,599
498	Refuse Collection & Disposal (PW)	15,834,850	16,065,061	20,840,261	20,093,495	19,295,435	21,411,053
		\$ 301,544,215	\$ 299,342,087	\$ 285,209,319	\$ 283,411,106	\$ 338,742,151	\$ 342,386,334
SUCCESSOR AGENCY							
208	Administration/Debt Service	23,308,278	10,167,778	52,544,516	9,486,478	9,465,613	9,446,587
		\$ 23,308,278	\$ 10,167,778	\$ 52,544,516	\$ 9,486,478	\$ 9,465,613	\$ 9,446,587

FY 2020-21 ADOPTED BUDGET BY FUND AND PRIOR YEAR APPROPRIATIONS/EXPENDITURES



FUND NO.	DEPARTMENT/FUND NAME	2015-16 ACTUAL	2016-17 ACTUAL	2017-18 ACTUAL	2018-19 ACTUAL	2019-20 ADOPTED	2020-21 ADOPTED
HOUSING AUTHORITY							
117	Housing Vouchers	\$ 8,898,147	\$ 9,282,715	\$ 9,685,512	\$ 9,676,092	\$ 9,346,176	\$ 10,764,221
305	Low/Moderate Income Housing	234,466	383,575	575,860	1,421,470	956,464	953,236
		\$ 9,132,613	\$ 9,666,290	\$ 10,261,372	\$ 11,097,562	\$ 10,302,640	\$ 11,717,457
PARKING AUTHORITY							
310	Parking Authority	\$ 670,039	\$ 585,729	\$ 820,449	\$ 706,816	\$ 921,066	\$ 809,746
		\$ 670,039	\$ 585,729	\$ 820,449	\$ 706,816	\$ 921,066	\$ 809,746
TOTAL CITY		\$ 581,073,055	\$ 574,270,964	\$ 643,258,499	\$ 562,117,213	\$ 668,803,942	\$ 670,103,817

FY 2020-21 ADOPTED BUDGET BY DEPARTMENT, COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2020-21 ADOPTED
FUND 001 GENERAL FUND						
CL01A	CITY COUNCIL	\$ 537,120	\$ 154,763			\$ 691,883
	CITY CLERK	\$ 1,045,700	\$ 378,307			\$ 1,424,007
CC01A	Services	367,350	125,338			492,688
CC01B	Elections	172,326	169,544			341,870
CC01C	Legal Advertising	38,239	30,845			69,084
CC01D	Records Management	312,562	39,479			352,041
CC01E	Passport Services	155,223	13,101			168,324
CT01A	CITY TREASURER	\$ 653,814	\$ 164,850			\$ 818,664
	CITY ATTORNEY	\$ 3,891,023	\$ 274,488			\$ 4,165,511
CA01A	Dept Services-Admin	1,994,959	208,966			2,203,925
CA02A	Litigation	832,726	27,083			859,809
CA03A	Prosecution	1,063,338	38,439			1,101,777
	CITY MANAGER	\$ 1,996,168	\$ 367,300			\$ 2,363,468
CM01A	Operations	1,193,134	147,264			1,340,398
CM02A	PIO	803,034	220,036			1,023,070
	MANAGEMENT SERVICES	\$ 4,412,700	\$ 1,798,640			\$ 6,211,340
MS01A	General Administration	568,307	245,894			814,201
MS01B	Reprographics Printing Services	289,299	242,826			532,125
MS01C	LiveScan	105,008	53,171			158,179
MS01E	Labor Relations	446,505	118,758			565,263
MS02B	Workforce Connection	131,564	41,479			173,043
MS02C	Youth Employment	409,359	53,052			462,411
MS02D	Employment Services	889,640	456,503			1,346,143
MS02E	Employee Services	1,182,072	173,747			1,355,819
MS03A	Environmental Health & Safety	390,946	413,210			804,156
	FINANCIAL SERVICES	\$ 4,738,589	\$ 749,652			\$ 5,488,241
FN01A	Accounting/Administration	2,693,085	440,260			3,133,345
FN02A	Budget/Purchasing/Revenue	2,045,504	309,392			2,354,896
	PARKS & RECREATION	\$ 13,716,556	\$ 11,607,737			\$ 25,324,293
	Landscape & Forestry	4,637,670	2,715,222			7,352,892
PR21A	Facility Planning & Development		1,274,024			1,274,024
PR22A	Forestry Services	1,702,725	541,975			2,244,700
PR23A	Park Landscape Program	2,934,945	859,223			3,794,168
PR26A	Urban Reforestation		40,000			40,000
	Administration	2,438,561	3,933,827			6,372,388
PR28A	Administration	2,438,561	1,092,417			3,530,978
PR27A	Golf Course		2,841,410			2,841,410
	Community Services	2,827,602	1,642,147			4,469,749
PR31D	Starlight Bowl	188,425	256,264			444,689
PR31E	Stough Canyon Nature Center	269,155	69,826			338,981
PR31F	Youth Resource Programs		274,183			274,183
PR31H	Ovrom Park	230,970	130,225			361,195
PR32D	Cultural Services	389,924	137,170			527,094
PR32E	Commercial & Special Events	11,359	62,849			74,208
PR41A	Retired & Senior Volunteer Program	122,379	85,533			207,912
PR42A-C	Supplemental Nutrition	1,237,631	385,955			1,623,586
PR43A	Information & Assistance		3,033			3,033
PR45A	Senior Recreation	377,759	223,949			601,708
PR46A	Human Services		13,160			13,160
	Recreation Services	3,812,723	3,316,541			7,129,264
PR31A	McCambridge Park	178,601	1,746,576			1,925,177
PR31B	Verdugo Park	290,650	219,485			510,135
PR31C	Olive Recreation	600,450	293,857			894,307
PR32A	Daycamp and Afterschool Program	1,093,472	235,290			1,328,762
PR32B	Organized Sports	860,815	509,480			1,370,295
PR32C	Aquatics	788,735	131,636			920,371
PR32F	Athletic Leagues		180,217			180,217

FY 2020-21 ADOPTED BUDGET BY DEPARTMENT, COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2020-21 ADOPTED
	LIBRARY SERVICES	\$ 5,898,534	\$ 1,810,199			\$ 7,708,733
LB01A	Technical Services	889,507	933,235			1,822,742
LB02A	Public Services	5,009,027	876,964			5,885,991
	COMMUNITY DEVELOPMENT	\$ 8,322,205	\$ 2,689,346			\$ 11,011,551
CD11A	Administration	601,128	421,355			1,022,483
	Economic Development & Housing	1,186,183	611,243			1,797,426
CD23A	Affordable Housing	20,696	99,742			120,438
CD23B	Economic Development	741,962	346,239			1,088,201
CD23C	Real Estate	423,525	165,262			588,787
CD31A	Planning	2,106,090	486,649			2,592,739
	Transportation	495,714	46,302			542,016
CD32A	Transportation	495,714	46,302			542,016
CD42A	Building Division	3,933,090	1,123,797			5,056,887
	PUBLIC WORKS	\$ 10,806,500	\$ 5,588,368			\$ 16,394,868
PW11A	Administration	1,255,342	275,525			1,530,867
	Engineering Design & Construction	1,658,461	244,936			1,903,397
PW21A	Street Design & Construction	936,991	141,199			1,078,190
PW21B	Permits	721,470	103,737			825,207
	Traffic	2,568,204	1,239,039			3,807,243
PW22A	Engineering & Design	801,910	680,207			1,482,117
PW22B	Signs and Painting	605,063	165,983			771,046
PW22D	Traffic Signal Maintenance	735,965	295,226			1,031,191
PW22H	Traffic Management Center	425,266	97,623			522,889
	Street and Sanitation	1,016,165	2,139,590			3,155,755
PW32A	Roadway & Parkway Maintenance	915,882	2,055,272			2,971,154
PW32B	Weed Abatement	28,161	34,598			62,759
PW32D	Flood Control	72,122	49,720			121,842
	Fleet & Building Maintenance	3,482,929	1,528,027			5,010,956
PW33A	Facilities Maintenance	1,869,776	956,272			2,826,048
PW33B	Custodial Services	1,613,153	571,755			2,184,908
PW35A	Field Services - Administration	825,399	161,251			986,650
	FIRE	\$ 30,337,228	\$ 6,234,665			\$ 36,571,893
FD01A	Fire Prevention	2,308,349	1,600,570			3,908,919
FD01B	Hazardous Materials Program	259,569	18,502			278,071
FD02A	Fire Suppression	15,598,855	3,546,389			19,145,244
FD03A	Emergency Medical Services	10,178,785	621,501			10,800,286
FD04A	Emergency Management	187,903	99,727			287,630
FD05A	Fire Apparatus and Equipment	263,578	24,755			288,333
FD06A	Training and Safety	438,981	137,460			576,441
FD07A	Administration	1,101,208	185,761			1,286,969
	POLICE	\$ 50,765,064	\$ 11,027,824			\$ 61,792,888
PD01A-H	Patrol Division	24,915,099	6,801,718			31,716,817
PD02A-D	Investigation Division	9,716,957	740,966			10,457,923
PD03A-E	Administrative Services	5,889,362	1,394,127			7,283,489
PD04A	Animal Shelter	1,480,811	375,543			1,856,354
PD05A	Parking Enforcement	1,551,365	204,964			1,756,329
PD06C	Communication Center	1,909,163	63,519			1,972,682
PD07A-E	Support Services	3,486,281	369,036			3,855,317
PD08A	Air Support Unit	557,605	753,740			1,311,345
PD09A	Jail Division	1,258,421	324,211			1,582,632
ND01A	NON-DEPARTMENTAL	\$ 12,968,907	\$ 520,285		\$ 5,544,372	\$ 19,033,564
TOTAL GENERAL FUND		\$ 150,090,108	\$ 43,366,424		\$ 5,544,372	\$ 199,000,904
370	GENERAL CITY CAPITAL PROJECTS			\$ 1,291,622		\$ 1,291,622

FY 2020-21 ADOPTED BUDGET BY DEPARTMENT, COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2020-21 ADOPTED
SPECIAL REVENUE FUNDS						
104	<i>PROP A TRANSPORTATION</i>	\$ 1,538,304	\$ 1,057,942		\$ 235,000	\$ 2,831,246
105	<i>PROP C TRANSPORTATION</i>	\$ 323,794	\$ 2,649,067			\$ 2,972,861
106	<i>TRANSPORTATION (AQMD)</i>	\$ 220,665	\$ 23,252			\$ 243,917
107	<i>MEASURE R TRANSPORTATION</i>		\$ 467,267	\$ 1,182,206		\$ 1,649,473
108	<i>MEASURE M TRANSPORTATION</i>		\$ 14,574	\$ 1,250,000		\$ 1,264,574
122	<i>CDBG</i>	\$ 76,989	\$ 1,629,224			\$ 1,706,213
123	<i>ROAD MAINTENANCE & REHABILITATION</i>			\$ 2,000,000		\$ 2,000,000
125	<i>STATE GAS TAX</i>	\$ 2,188,298	\$ 313,805			\$ 2,502,103
127	<i>PUBLIC IMPROVEMENTS</i>	\$ 334,733	\$ 1,005,673	\$ 1,590,000	\$ 90,000	\$ 3,020,406
128	<i>HUD AFFORDABLE HOUSING</i>	\$ 47,913	\$ 507,868			\$ 555,781
129	<i>STREET LIGHTING</i>	\$ 460,000	\$ 1,327,317	\$ 1,054,000		\$ 2,841,317
133	<i>TIETON HYDROPOWER PROJECT</i>		\$ 3,356,669	\$ 223,520		\$ 3,580,189
483	<i>MAGNOLIA POWER PLANT</i>	12,333,998	\$ 9,504,040	875,000		\$ 22,713,038
TOTAL SPECIAL REVENUE FUNDS		\$ 17,524,694	\$ 21,856,698	\$ 8,174,726	\$ 325,000	\$ 47,881,118
INTERNAL SERVICE FUNDS						
530	<i>GENERAL LIABILITY INSURANCE</i>	\$ 268,725	\$ 6,833,010		\$ 60,000	\$ 7,161,735
531	<i>WORKERS' COMP INSURANCE</i>	\$ 742,007	\$ 8,806,869		\$ 55,000	\$ 9,603,876
532	<i>VEHICLE EQUIP REPLACEMENT</i>	\$ 1,559,931	\$ 6,654,346	\$ 4,767,978		\$ 12,982,255
533	<i>OFFICE EQUIP REPLACEMENT</i>		\$ 608,932	\$ 247,043		\$ 855,975
534	<i>MUNICIPAL INFRASTRUCTURE</i>		\$ 4,070,152	\$ 5,800,000		\$ 9,870,152
PR21A	Park Facilities Maintenance		725,000	1,500,000		2,225,000
PW21A	Street Design and Construction			4,000,000		4,000,000
PW22A	Engineering and Design		440,000			440,000
PW32A	Roadway and Parkway Maintenance		220,000			220,000
PW33A	Facilities Maintenance		2,685,152	300,000		2,985,152
535	<i>COMM EQUIP REPLACEMENT</i>	\$ 1,145,192	\$ 2,467,156	\$ 150,000		\$ 3,762,348
PS71A-B	Telephone System	898,825	1,150,537			2,049,362
PS72A-B	Radio System	246,367	1,316,619	150,000		1,712,986
537	<i>INFORMATION TECHNOLOGY</i>	\$ 5,723,534	\$ 6,913,173	\$ 697,000		\$ 13,333,707
IT01A	Administration	1,485,396	1,144,286			2,629,682
IT02A	Networking	1,854,260	1,655,564	480,000		3,989,824
IT03A	Geographic Information System (GIS)	378,011	105,880			483,891
IT04A	Applications	790,369	673,500			1,463,869
IT04B	Oracle	1,215,498	1,265,500			2,480,998
IT05A	Document Imaging		2,068,443	217,000		2,285,443
TOTAL INTERNAL SERVICE FUNDS		\$ 9,439,389	\$ 36,353,638	\$ 11,662,021	\$ 115,000	\$ 57,570,048

FY 2020-21 ADOPTED BUDGET BY DEPARTMENT, COST CENTER



FUND/ COST CTR	DEPARTMENT/PROGRAM	Salaries & Benefits	Materials Supp & Svcs	Capital	Contrib to Other Funds	2020-21 ADOPTED
ENTERPRISE FUNDS						
494	WATER RECLAMATION & SEWER	\$ 1,871,055	\$ 16,765,002	\$ 2,846,905		\$ 21,482,962
PW23A	Engineering & Design	467,680	1,067,205			1,534,885
PW23B	Industrial Waste Permit/Inspection	235,009	2,078,752			2,313,761
PW23C	Plant Operations & Maintenance	182,778	12,190,653	2,691,905		15,065,336
PW23D	Sewer Maintenance	985,588	1,428,392	155,000		2,568,980
	BURBANK WATER & POWER	\$ 47,857,529	\$ 214,565,082	\$ 37,036,709	\$ 33,000	\$ 299,492,319
496	Electric Fund	40,456,561	187,871,849	31,549,311	33,000	259,910,720
497	Water Fund	7,400,968	26,693,233	5,487,398		39,581,599
498	REFUSE COLLECTION & DISPOSAL	\$ 7,437,619	\$ 11,833,434	\$ 2,140,000		\$ 21,411,053
PW31A	Refuse Collection	5,302,059	5,130,392	440,000		10,872,451
PW31B	Refuse Disposal	687,114	3,244,968	1,200,000		5,132,082
PW31C	Recycling	760,471	2,356,166	500,000		3,616,637
PW32C	Street Sweeping	687,975	1,101,908			1,789,883
TOTAL ENTERPRISE FUNDS		\$ 57,166,203	\$ 243,163,518	\$ 42,023,614	\$ 33,000	\$ 342,386,334
SUCCESSOR AGENCY						
208	SUCCESSOR AGENCY		\$ 9,446,587			\$ 9,446,587
CD27A	Administration		401,743			401,743
CD28E	Debt Service		9,044,844			9,044,844
TOTAL SUCCESSOR AGENCY FUNDS			\$ 9,446,587			\$ 9,446,587
HOUSING AUTHORITY						
117	Section 8 Voucher Program	771,787	9,992,434			10,764,221
305	Low/Moderate Income Housing	294,926	658,310			953,236
TOTAL HOUSING AUTHORITY FUNDS		\$ 1,066,713	\$ 10,650,744			\$ 11,717,457
PARKING AUTHORITY						
310	Parking Authority		809,746			809,746
TOTAL PARKING AUTHORITY FUNDS			\$ 809,746			\$ 809,746
TOTAL CITY		\$ 235,287,108	\$ 365,647,355	\$ 63,151,983	\$ 6,017,372	\$ 670,103,816

GENERAL FUND NON-RECURRING APPROPRIATIONS

FY 2020-21



Non-Recurring General Fund appropriations may be made utilizing non-recurring revenues. This section summarizes these "one-time" appropriations that may be comprised of non-recurring Salaries & Benefits; Materials, Supplies & Services; or Capital items for Fiscal Year 2020-21.

APPROPRIATION DESCRIPTION	DEPARTMENT	AMOUNT
1 CalPERS Unfunded Actuarial Liability (UAL) Payment	Non-Departmental	\$ 8,769,600
2 Citywide Information Technology Projects FY 2020-21	Non-Departmental	707,750
3 Utility Box Beautification Project ¹	Parks & Recreation	12,000
TOTAL :		\$ 9,489,350

¹ Funded by Art in Public Places Funds

ADOPTED FUND TRANSFERS SUMMARY FY 2020-21



FROM:		TO:			
<i>Fund No.</i>	<i>Fund Title</i>	<i>Fund No.</i>	<i>Fund Title</i>	Amount	Purpose
001	General Fund	370	General City Capital Projects Fund	\$ 116,622	Capital Improvement Projects
001	General Fund	498	Refuse Collection & Disposal Fund	20,000	Refuse Premium Roll-out Service
001	General Fund	534	Municipal Infrastructure Fund	4,700,000	Infrastructure Maintenance Repair and Improvement Funding Commitment Policy
001	General Fund	537	Information Technology Fund	707,750	FLSA Audit, Oracle Security Patches, Security Intrusion Detection and Case Management, and E- Filing System
104	Proposition A	105	Proposition C	235,000	Discretionary Incentive and Growth Over Inflation and Discretionary Incentive Grant
127	Public Improvements	001	General Fund	90,000	Loan repayment for construction costs of the Police/Fire facility
496	Electric Fund	537	Information Technology Fund	33,000	WAM Stock Checkout Interface
530	General Liability Insurance	537	Information Technology Fund	60,000	iVOS Upgrade and Maintenance
531	Workers' Compensation Insurance	537	Information Technology Fund	55,000	iVOS Upgrade and Maintenance
TOTAL				\$ 6,017,372	

SUMMARY OF INDIRECT CHARGES

FY 2020-21



Each year, the City of Burbank develops a cost allocation plan and a supplemental utility cost plan to identify the General Fund costs associated with providing certain services to other funds. These indirect charges reimburse the General Fund for overhead services provided by central service departments such as Financial Services, City Attorney and City Clerk. The City uses a “Double Step Down” methodology which allocates service costs to all departments and then allocates service costs only to operating departments. The indirect charges can be found in the “Services of Other Departments - Indirect” line item account within the budget sections of each fund/cost center, as listed below.

FUND	COST CENTER	DESCRIPTION	FY 2020-21
494	PW23A	Water Reclamation & Sewer Fund - Engineering/Design	\$ 311,668
494	PW23B	Water Reclamation & Sewer Fund - Industrial Waste/Inspection	105,223
494	PW23C	Water Reclamation & Sewer Fund - Plant Operations	315,327
494	PW23D	Water Reclamation & Sewer Fund - Sewer Maintenance	480,714
498	PW31A	Refuse Collection & Disposal Fund - Refuse Collection Section	1,236,263
498	PW31B	Refuse Collection & Disposal Fund - Refuse Disposal Section	354,806
498	PW31C	Refuse Collection & Disposal Fund - Recycling Section	417,277
498	PW32C	Refuse Collection & Disposal Fund - Street Sweeping	220,678
496	PS41B	BWP Electric Fund - Finance Administration	4,030,466
497	PS51D	BWP Water Fund - Water Engineering and Planning	1,793,552
208	CD27A	Successor Agency Administration	235,790
530	MS04A	General Liability Insurance Fund	531,340
531	MS04A	Workers Compensation Insurance Fund	773,344
535	PS71A/72A	Communications Equipment Replacement Fund	101,721
537	IT01A	Information Technology Fund - Administration	826,172
104	CD32B	Proposition A Transportation Fund - Transportation	124,690
105	CD32B	Proposition C Transportation Fund - BurbankBus Operations	86,898
107	CD33A	Measure R Transportation Fund	45,918
108	PW21A	Measure M Transportation Fund	14,574
122	CD25A	Community Development Block Grant	91,928
125	PW21E	State Gas Tax Fund - Select Streets	114,829
127	CD33A	Public Improvements Fund - Transportation	244,856
129	PS61A-B	Street Lighting Fund	74,502
117	CD26A	Housing Authority - Section 8 Voucher Program	159,760
305	CD23A	Housing Authority - Low and Moderate Income	190,112
310	PW22F	Parking Authority Fund	107,397
TOTAL			12,989,805

OUTSTANDING DEBT SERVICE DESCRIPTIONS



Debt Service Funds are a recognized fund type in generally accepted governmental accounting principles. These funds account for the resources allocated toward debt service payments. When a debt schedule is set up, the amortization resembles mortgage payments in that principal payments typically increase and interest payments typically decrease over the life of the outstanding debt. All bonded indebtedness is administered by trustees as designated in the bond's Official Statement. Debt service payments and related administrative fees are budgeted annually for each of the relevant funds.

The City of Burbank has debt service obligations for the following funds:

General City	General Fund (Fund 001)
Enterprise Funds	Water Reclamation and Sewer (Fund 494) Burbank Water and Power (Funds 496 and 497) Refuse Collection and Disposal (Fund 498)
Successor Agency	Successor Agency (Fund 208)

Bond rating agencies, such as Moody's Investor Services and Standard & Poor's review the debt landscape for the City on a regular basis and rate the bonds accordingly. Factors such as the local economy, taxpayer base and sufficient debt coverage levels influence the creditworthiness of bonds issued.

The City Council adopted a series of Financial Policies on January 9, 1990. These policies serve as a foundation to guide elected officials and city staff in managing the City's resources. The financial policies were most recently revised and adopted by the City Council on June 11, 2020. Three of these policies address the handling of matters relating to Debt Service Funds.

- **Financial Policy # 4 addresses the Enterprise Fund's issuance of debt and in summary requires that all *"Enterprise Funds have revenues (customer charges, interest income, and all other income) sufficient to meet all cash operating expenses, depreciation expense, and prescribed cash reserve policies per financial policies as recommended for each enterprise activity. Additionally, each Enterprise Fund will maintain debt service coverage requirements set forth in any related bond covenants."***
- **Financial Policy # 10 states that the City *"will use long-term financing methods or cash accumulated in excess of policy requirements for major capital improvements and acquisitions. These improvements will be planned via the annual capital improvement plan process."* This policy notes that local governments typically fund capital improvements through the issuance of municipal bonds. As a general practice, *"...a municipal bond issue's maturity should approximate the useful life of the asset being financed."***
- **Financial Policy # 11 states *"We will issue bonds or incur other terms of indebtedness only for appropriate purposes and only if the debt service does not effect the City's ability to meet future operating, capital and reserve requirements."***

OUTSTANDING DEBT SERVICE DESCRIPTIONS



The former Burbank Redevelopment Agency was established in May 1970 and provided incremental tax revenues attributable to an increase in the tax base within a project to pay the principal and interest on loans, advances and other indebtedness. To address State Budget deficits in 2011, Governor Brown signed a trailer bill AB1X 26 which eliminated all redevelopment agencies in California. On December 29, 2011, the California Supreme Court issued its ruling, finding AB1X 26 (Dissolution Bill) constitutional. As of February 1, 2012, all redevelopment agencies in California were dissolved. In its place, the "Successor Agency to the Redevelopment Agency of the City of Burbank" (Successor Agency) was formed to perform wind down activities of the former Redevelopment Agency and make payments on the former Redevelopment Agency's enforceable obligations.

This section contains a table summarizing the estimated debt service for the current fiscal year and a list of overall outstanding debt over the life of each bond issue as of June 30, 2020. A description of each City of Burbank bond obligation provides details on the original principal amount, the outstanding principal remaining as of June 30, 2020, the maturity date, and a brief description stating the purpose for issuing the bonds. Bond payments are estimated at \$12,180,000 for principal payments and \$7,444,474 for interest obligations for a total of \$19,624,474 for Fiscal Year 2020-21. Bond obligations are estimated at \$212,566,065 for principal and interest payments from Fiscal Year 2020-21 through Fiscal Years 2043-44. The current debt service obligation for all years totals \$212,566,065.

During FY 2000-01, the Public Service Department changed its name to Burbank Water and Power to better reflect the functionality of the department. Bonds listed in the Burbank Water and Power summary retain the original issue name.

During FY 2001-02, Waste Disposal Revenue bonds were issued to fund new improvements to the City's solid waste disposal system and refund Series 1992-B, 1993-A, and 1994-A bonds, pay issuance costs and meet the requirements of a reserve fund.

During FY 2002-03, the City remarketed the \$25 million Golden State Subordinated Tax Allocation Bonds Series 1993 to repay a loan from the General Fund for needed capital projects.

During FY 2003-04, the City of Burbank purchased in lieu of redemption \$8.795 million of the 1993 debt relating to the Golden State Project area as well as all of the City Centre 1993. This purchase in lieu of redemptions will save the City a significant amount of money in terms of interest savings. The City also issued \$25.1 million in pension obligation bonds (POBs) to refund an Unfunded Accrued Actuarial Liability for the Police and Fire safety employees. In June 2006, the City converted these bonds from a variable to a fixed rate due to rising variable interest rates. FY 2006-07 represented the first full year that the fixed interest rate took effect.

During FY 2004-05, the City issued \$19 million in debt for its Water Reclamation and Sewer fund to partially refund the 1995A series (fully paid off in FY 2005-06) and to make improvements in the sewer system.

During FY 2005-06, the Community Facilities District No. 2005-1 issued \$6.2 million in bonds to finance a parking structure containing 278 public parking spaces.

During FY 2006-07, the Public Financing Authority issued \$52.3 million in bonds to purchase a portion of the Golden State Redevelopment Project Tax Allocation Bonds, 1993 Series A. Those bonds provided funds for the acquisition and construction of various projects within the area.

During FY 2007-08, the 2007 Series A Golden State bonds were issued to refund a portion of the Agency's outstanding revenue bonds, fund another purchase-in-lieu of redemption of the Agency's subordinated tax allocation bonds, and to pay for public capital improvements. This transaction saved the Agency nearly \$1.5 million through cost of money savings and debt service payment savings.

During FY 2010-11, Burbank Water and Power Water Revenue/Refunding Bonds, Series 2010A and Burbank Water and Power Water Revenue Bonds, Series 2010B (Taxable Build America Bonds) were issued to refund the 1998, 2001 and 2002 bonds. These bonds will also be used to finance future capital construction.

OUTSTANDING DEBT SERVICE DESCRIPTIONS



During FY 2011-12, Burbank Water and Power Electric Revenue Refunding Bonds, Series 2012A was issued to refund a portion of the 2002 Bonds which generates an annual savings of approximately \$200,000.

During FY 2012-13, Waste Disposal Refunding Revenue Bonds, Series 2012 were issued to refund the City's outstanding Waste Disposal Revenue Bonds, 2002 Series B which will generate an annual savings of approximately \$150,000.

During FY 2013-14, Wastewater Treatment Revenue Bonds, Series 2014 were issued to refund the Wastewater Treatment Revenue Bonds, 2004 Series A. The refinancing will generate an annual savings of \$185,000 from 2015-23 and \$134,000 from 2025-34 and is expected to generate an anticipated net value savings of \$2.2 million after payment of all transaction costs.

During FY 2014-15, Successor Agency Tax Allocation Refunding Bonds, Series 2015 were issued to refinance five outstanding bond, loan or note obligations of the former Redevelopment Agency of the City of Burbank. Proceeds of the Agency Obligations were used to finance or refinance redevelopment activities in two separate redevelopment project areas of the Former Agency, the Merged and Amended Redevelopment Project consisting of three merged component areas, and the West Olive Redevelopment Project. The refinancing is expected to generate an anticipated net present value savings of \$8.5 million.

During FY 2017-18, the Successor Agency to the Redevelopment Agency of the City of Burbank Tax Allocation Refunding Bonds, Series 2017 were issued. The proceeds refinanced certain outstanding bonds issued by the former Redevelopment Agency of the City of Burbank, purchase a debt service reserve policy, and pay for the costs of issuing the 2017 bonds. The refinancing is expected to generate an anticipated net present value savings of \$14.7 million.

OUTSTANDING DEBT SERVICE DESCRIPTIONS



GENERAL CITY BONDS

Pension Obligation Bonds 2004

Maturity Date: 6/1/2023

Issued: \$19,100,000
(Original amount was \$25,120,000 on June 22, 2004)

Outstanding 6/30/20: \$4,945,000

Purpose: Proceeds were used to refund an unfunded accrued actuarial liability for the Police and Fire safety employees. This bond was converted from a variable rate to a fixed rate in June, 2006.

BURBANK WATER AND POWER BONDS

Burbank Water and Power Water Revenue Bonds, Series 2010B (Taxable Build America Bonds)

Maturity Date: 6/30/2040

Issued: \$27,945,000 on October 26, 2010

Outstanding 6/30/20: \$27,945,000

Purpose: Proceeds to be used to finance the costs of the 2010 Water Project and pay the costs of issuance.

Burbank Water and Power Electric Revenue Bonds, Series of 2010B (Taxable Build America Bonds)

Maturity Date: 6/1/2040

Issued: \$52,665,000 on March 17, 2010

Outstanding 6/30/20: \$52,665,000

Purpose: Proceeds to be used for costs of certain improvements to electric system; fund parity reserve account and to pay issuance costs.

Burbank Water and Power Electric Revenue Refunding Bonds Series 2012A

Maturity Date: 6/1/2022

Issued: \$9,810,000 on April 26, 2012

Outstanding 6/30/20: \$2,235,000

Purpose: Proceeds to be used for refunding a portion of the Electric Series 2002 bonds and to pay costs of issuance.

OUTSTANDING DEBT SERVICE DESCRIPTIONS



FORMER REDEVELOPMENT AGENCY/SUCCESSOR AGENCY BONDS

Successor Agency Tax Allocation Refunding Bonds – Series 2015

Maturity Date: 12/1/2033

Issued: \$41,020,000 on April 2, 2015

Outstanding 6/30/20: \$18,780,000

Purpose: The Successor Agency issued the Bonds to refinance five outstanding bond, loan or note obligations of the former Redevelopment Agency of the City of Burbank. Proceeds of the Agency Obligations were used to finance or refinance redevelopment activities in two separate redevelopment project areas of the Former Agency, the Merged and Amended Redevelopment Project consisting of three merged component areas, and the West Olive Redevelopment Project.

Successor Agency Tax Allocation Refunding Bonds – Series 2017

Maturity Date: 12/1/2043

Issued: \$33,020,000 on November 1, 2017

Outstanding 6/30/20: \$28,755,000

Purpose: The Successor Agency issued the Bonds to refinance three outstanding bond, loan or note obligations of the former Redevelopment Agency of the City of Burbank. The proceeds refinanced certain outstanding bonds issued by the former Redevelopment Agency of the City of Burbank, purchase a debt service reserve policy, and pay for the costs of issuing the 2017 bonds.

WASTE DISPOSAL BONDS

Waste Disposal Revenue Bonds, Series 2012

Maturity Date: 5/1/2022

Issued: \$6,315,000 on November 15, 2012

Outstanding 6/30/20: \$1,435,000

Purpose: Bonds were issued to refund the City's outstanding Waste Disposal Revenue Bonds, 2002 Series B and to pay the costs of issuing the bonds.

WASTEWATER TREATMENT BONDS

Wastewater Treatment Revenue Bonds, Series 2014

Maturity Date: 6/1/2033

Issued: \$10,575,000 on May 20, 2014

Outstanding 6/30/20: \$5,590,000

Purpose: Bonds were issued to refund Wastewater Revenue Bonds 2004, Series A and to pay for costs of issuing the bonds.

COMPUTATION OF LEGAL DEBT MARGIN

As of June 30, 2020

(Unaudited - in Thousands)



Net assessed value		\$ 25,006,187,358
Debt limit - 15% of assessed value		3,750,928,104
Amount of debt applicable to debt limit		
Redevelopment debt - tax allocation bonds	<u>47,535,000</u>	
Total	47,535,000	
Less		
Reserves in Debt Service funds available for principal payment:		
Redevelopment debt	<u> -</u>	
Total	-	
Total amount of debt applicable to debt limit	<u>47,535,000</u>	
Legal debt margin		<u>\$ 3,703,393,104</u>

OUTSTANDING BONDED DEBT SERVICE REQUIREMENTS

Estimated Payments - All Funds

FY 2020-2021 - FY 2043-2044



Issue Date	Description	Final Maturity Date	Total Outstanding Principal	Total Outstanding Interest	Total Outstanding
Burbank Water & Power: Funds 496, 497					
2012A	Electric Revenue Bonds	6/1/2022	2,235,000	169,000	2,404,000
2010B	Water Revenue Bonds	6/30/2040	27,945,000	20,595,549	48,540,549
2010B	Electric Revenue Bonds	6/1/2040	52,665,000	42,899,533	95,564,533
Total Burbank Water & Power:			82,845,000	63,664,082	146,509,082
Water Reclamation & Sewer: Fund 494					
2014	Wastewater Treatment Revenue Bonds	6/1/2033	5,590,000	915,287	6,505,287
Total Water Reclamation & Sewer Fund:			5,590,000	915,287	6,505,287
Refuse Collection & Disposal: Fund 498					
2012	Waste Disposal Refunding Revenue Bonds	5/1/2022	1,435,000	57,625	1,492,625
Total Refuse Collection & Disposal Fund:			1,435,000	57,625	1,492,625
Successor Agency (former Redevelopment Agency): Funds 208 and Public Financing Authority: Fund 320					
2015	Successor Agency Tax Alloc Refunding	12/1/2033	13,900,000	1,618,321	15,518,321
2017	Successor Agency Tax Alloc Refunding	12/1/2043	26,490,000	10,642,913	37,132,913
Total Successor Agency Funds:			40,390,000	12,261,234	52,651,234
General City (Funds 001)					
2004	Pension Obligation Bonds	6/1/2023	4,945,000	462,837	5,407,837
Total General City:			4,945,000	462,837	5,407,837
TOTAL DEBT SERVICE FOR ALL FUNDS:			\$ 135,205,000	\$ 77,361,065	\$ 212,566,065

OUTSTANDING BONDED DEBT SERVICE REQUIREMENTS

Estimated Payments - All Funds

FY 2020-21



Issue Date	Description	Average Interest Rate	Final Maturity Date	Principal	Interest	Total
Burbank Water & Power: Funds 496, 497						
2012A	Electric Revenue Bonds	2.42%	6/1/2022	1,090,000	111,750	1,201,750
2010B	Water Revenue Bonds	3.41%	6/1/2040		1,568,418	1,568,418
2010B	Electric Revenue Bonds	4.15%	6/1/2040		3,295,098	3,295,098
Total Burbank Water & Power:				1,090,000	4,975,266	6,065,266
Water Reclamation & Sewer: Fund 494						
2014	Wastewater Treatment Revenue Bonds	2.04%	6/1/2033	975,000	249,625	1,224,625
Total Water Reclamation & Sewer Fund:				975,000	249,625	1,224,625
Refuse Collection & Disposal: Fund 498						
2012	Waste Disposal Refunding Revenue Bonds	1.05%	5/1/2022	710,000	39,500	749,500
Total Refuse Collection & Disposal Fund:				710,000	39,500	749,500
Successor Agency: Fund 208						
2015	Successor Agency Tax Alloc Refunding	1.95%	12/1/2033	4,880,000	788,194	5,668,194
2017	Successor Agency Tax Alloc Refunding	3.00%	12/1/2043	2,265,000	1,098,650	3,363,650
Total Successor Agency Funds:				7,145,000	1,886,844	9,031,844
General City (Fund 001)						
2004	Pension Obligation Bonds	5.93%	6/1/2023	2,260,000	293,239	2,553,239
Total General City:				2,260,000	293,239	2,553,239
TOTAL DEBT SERVICE FOR ALL FUNDS:				\$ 12,180,000	\$ 7,444,474	\$ 19,624,474

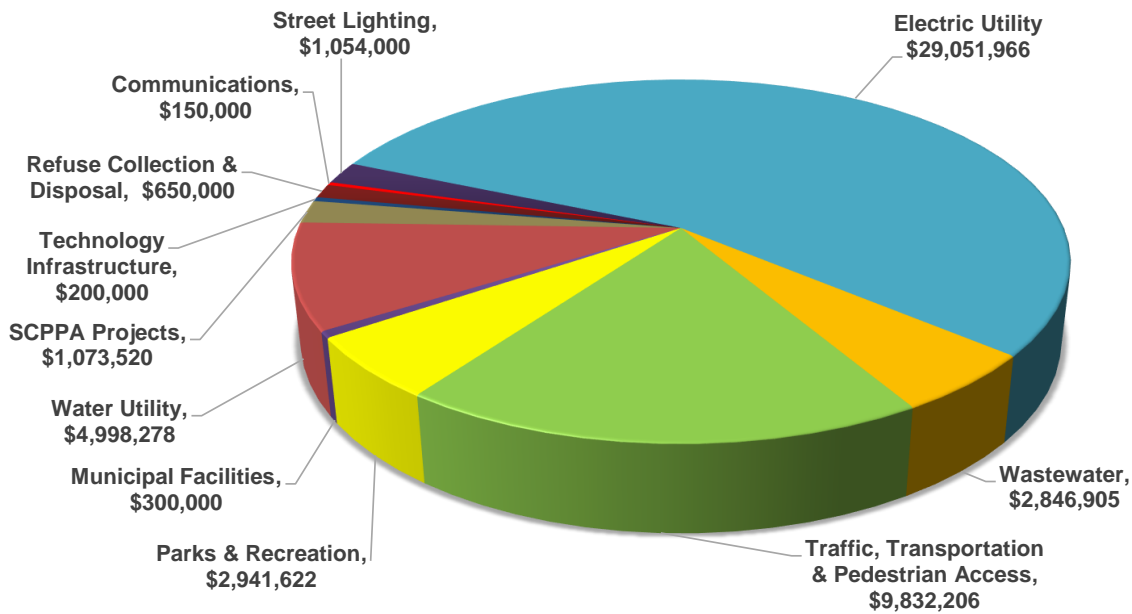
ADOPTED CAPITAL IMPROVEMENT PROGRAM (CIP)



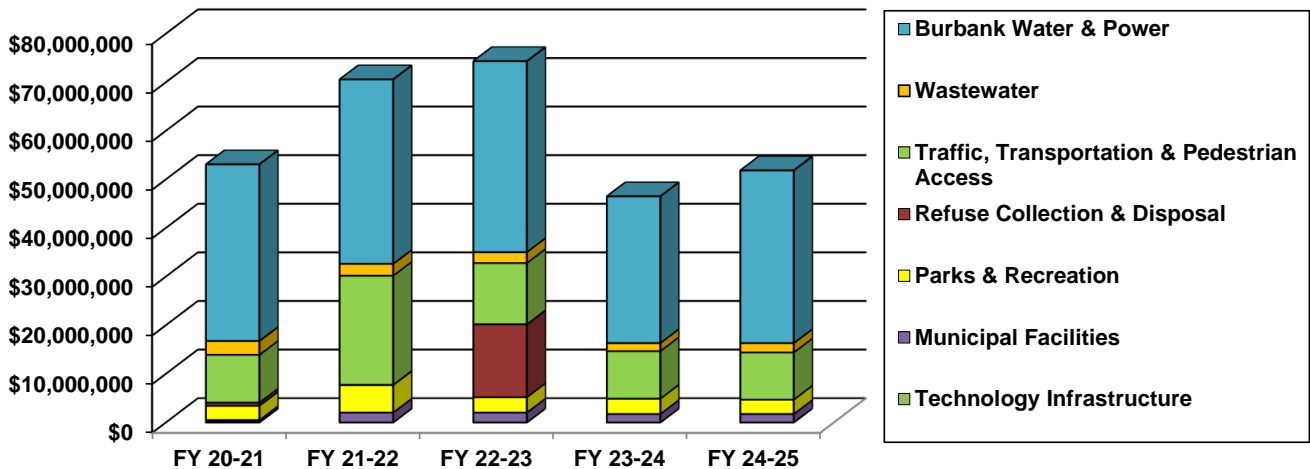
The Capital Improvement Program (CIP) Budget is developed in conjunction with the operating budget, but is published as a separate document in order to provide more detailed information for each of the 295 capital projects taking place within the City of Burbank. The CIP is a multi-year program designed to tie the planning of capital improvements to realistic, reliable funding sources to ensure that both planning and implementation of such projects are balanced with available resources. The City's Infrastructure Subcommittee prioritizes projects annually to ensure that the CIP is aligned with the City's Infrastructure plan and the overall goals of the City Council.

Of the City's total budget for FY 2020-21, approximately 7.9 percent is appropriated for Capital Improvements. The multi-year Capital Improvement Program totals \$591 million, including FY 2020-21 appropriations of \$53 million and prior year appropriations of \$241 million. Approximately \$297 million in future year appropriations will be required to complete all of the projects included in this year's CIP Budget.

Total FY 2020-21 CIP Appropriations: \$53,098,497



CIP Project Summary FY 2020-21 through FY 2024-25



CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECTS BY FUND



Project	Prior Year Appropriation	FY 20-21 Adopted	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	Future Years	Estimated Project Total
FUNDS 001 & 370 - General City								
Alameda Signal Synchronization	250,000							250,000
Annual Roof Repair/Replacement	285,500							285,500
Ballfield Bleacher Shade Structure	122,700							122,700
Bike & Pedestrian Minor Project Improvements	28,864							28,864
Brace Canyon Park Ballfield		819,622						819,622
Buena Vista/Vanowen Quiet Zone	349,123							349,123
Burbank Little Theatre Renovation	180,000							180,000
Catch Basin Trash Excluders	250,000							250,000
Central Library HVAC	380,000							380,000
City Building Seismic Retrofit	200,000							200,000
City Yard Services Building	5,150,000							5,150,000
Community Garden	125,000							125,000
Debris Basin Permit Mitigation	465,689							465,689
Debris Flow Mitigation	2,500,000							2,500,000
Downtown Burbank Art Installation	100,000							100,000
Downtown Metro Station Elevator	250,000							250,000
Downtown Pedestrian Improvements	32,794							32,794
Foy Park Fitness Equipment	120,000							120,000
Glenoaks Arterial & First Street Signal Imp.	3,200,000							3,200,000
I-5 Arterial Improvements Phase 2	1,150,000							1,150,000
I-5 Arterial Improvements Phase 3		200,000	1,200,000					1,400,000
Indoor/Outdoor Court and Floor Rehab	10,000	10,000	10,000	10,000	10,000	10,000		60,000
Jail Access Control System	160,000							160,000
Joint Use Field Improvements	43,915							43,915
Lundigan Park Play Equipment	36,992							36,992
Maxam Park Restroom & Building Project	135,000							135,000
McCambridge Recreation Center Gym Mural	10,000							10,000
McCambridge Wellness Center	258,000							258,000
Midtown Commercial Corridors - Pedestrian	813,169							813,169
Midtown Commercial Corridors - Signal	1,652,337							1,652,337
Olive Rec Center Re-Design			369,000					369,000
Olive & Magnolia Bridge Modernization	400,000							400,000
Olive/Verdugo Intersection Imp	1,600,000		2,000,000					3,600,000
Police/Fire Headquarters Evidence Storage	100,000							100,000
Police/Fire Headquarters Flooring	350,000							350,000
Police/Fire Headquarters HVAC Replacement	300,000							300,000
Programmatic Bridge Repairs	1,059,226							1,059,226
Roller Hockey Improvement	70,000							70,000
San Fernando Bikeway	62,566							62,566
Schafer Baseball Field Improve	54,984							54,984
SR-134 Arterial Improvements Phase 2	2,000,000							2,000,000
Street, Alley, and Concrete Paving	35,275,580							35,275,580
Tennis Center Improvements	44,000	12,000	6,000	6,000	6,000	6,000		80,000
Traffic Responsive Sig System	1,240,516							1,240,516
Traveler Information System	290,000							290,000
Verdugo Aquatic Facility Public Art Project	142,882							142,882
Verdugo Gym Floor Rep	120,000		70,000					190,000
Victory Blvd Signal Synchronization		250,000						250,000
FUNDS 001 & 370 TOTALS:	\$61,368,837	\$1,291,622	\$3,655,000	\$16,000	\$16,000	\$16,000		\$66,363,459

FUND 104 Prop A Transportation

Downtown Metro Station Elevator	400,000							400,000
FUND 104 TOTALS:	\$400,000							\$400,000

FUND 105 Prop C Transportation

Downtown Metro Station Elevator	350,000							350,000
FUND 105 TOTALS:	\$350,000							\$350,000

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Project	Prior Year Appropriation	FY 20-21 Adopted	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	Future Years	Estimated Project Total
FUND 107 - Measure R								
Bike & Pedestrian Minor Project Improvements	100,000	190,000						290,000
Burbank Channel Bikeway Project	1,366,083							1,366,083
Downtown Pedestrian Improvements		117,206						117,206
First Street Bike Lane	200,000							200,000
Midtown Commercial Corridors - Pedestrian	100,000							100,000
Street, Alley, and Concrete Paving	3,700,000	750,000						4,450,000
Traffic Signal Service Upgrade		125,000	125,000	50,000	125,000	50,000		475,000
FUND 107 TOTALS:	\$5,466,083	\$1,182,206	\$125,000	\$50,000	\$125,000	\$50,000		\$6,998,289
FUND 108 - Measure M								
Street, Alley, and Concrete Paving	3,900,000	1,250,000	1,500,000	1,500,000	1,500,000	1,500,000	1,500,000	12,650,000
FUND 108 TOTALS:	\$3,900,000	\$1,250,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000	\$12,650,000
FUND 122 - Community Development Block Grants (CDBG)								
22745 Lundigan Park Play Equipment	280,508							280,508
Street, Alley, and Concrete Paving	7,603,467							7,603,467
FUND 122 TOTALS:	\$7,883,975							\$7,883,975
FUND 123 - Road Maintenance and Rehabilitation								
Street, Alley, and Concrete Paving	3,400,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000	15,400,000
FUND 123 TOTALS:	\$3,400,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000	\$15,400,000
FUND 125 - Gas Tax								
Street, Alley, and Concrete Paving	12,365,625		500,000	500,000	500,000	500,000	500,000	14,865,625
FUND 125 TOTALS:	\$12,365,625		\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$14,865,625
FUND 127 - Public Improvements								
Brace Canyon Park Ballfield	225,000	600,000						825,000
Buena Vista/Riverside Improvement	200,000							200,000
Buena Vista/Vanowen Quiet Zone	180,252							180,252
Burbank Central Library Design	275,000							275,000
Burbank Channel Bikeway Project	7,384,000							7,384,000
Chandler Bikeway Extension	985,068		2,314,037					3,299,105
Downtown Burbank Metrolink Access		300,000						300,000
First Street Bike Lane	150,000							150,000
First St. Village Sound Wall		300,000		1,200,000				1,500,000
Interstate-5 Mitigation Empire/Buena Vista	4,000,000							4,000,000
Interstate-5 Mitigation Empire Interchange	668,000							668,000
Interstate-5 Mitigation Leland Way	750,000							750,000
Joint Use Field Improvements	106,950							106,950
LA River Bridge	300,000			1,700,000				2,000,000
Midtown Commercial Corridors - Pedestrian	403,293							403,293
Midtown Commercial Corridors - Signal	1,062,959							1,062,959
Olive Rec Center Re-Design	250,000							250,000
San Fernando Bikeway	1,158,564		7,017,870					8,176,434
San Fernando Connector/Empire	4,023,263	350,000	150,000					4,523,263
Traffic Responsive Sig System	450,000							450,000
Traffic Signal Service Upgrade	125,000							125,000
FUND 127 TOTALS:	\$22,697,349	\$1,550,000	\$9,481,907	\$2,900,000				\$36,629,256
FUND 129 - Street Lighting								
AIC SL for Customer Projects	349,319	155,000	155,000	160,000	160,000	165,000		1,144,319
AIC SL for Other Departments	62,352	30,000	30,000	35,000	35,000	35,000		227,352
Convert SL Circuits to UG 120V	13,913		500,000					513,913
Install LED Luminaires	532,533	330,000	275,000	270,000	270,000	180,000		1,857,533
Replace SL Due to Knockdowns	136,097	100,000	105,000	110,000	115,000	120,000		686,097
Replace SL Standards/Substructures	71,636	344,000	30,000	384,000	420,000	480,000		1,729,636
Replace STLT w/ LED 12kV Conv.	40,000	20,000	20,000	20,000	20,000			120,000
SL Cust Req & Det. Stub Poles	172,939	75,000	75,000	80,000	80,000	85,000		567,939
FUND 129 TOTALS:	\$1,378,789	\$1,054,000	\$1,190,000	\$1,059,000	\$1,100,000	\$1,065,000		\$6,846,789

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Project	Prior Year Appropriation	FY 20-21 Adopted	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	Future Years	Estimated Project Total
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FUND 133 Tieton Hydropower project

Tieton Improvements FY 2020-21		198,520	191,590	160,759	51,243	52,268	53,313	707,693
FUND 133 TOTALS		\$198,520	\$191,590	\$160,759	\$51,243	\$52,268	\$53,313	\$707,693

FUND 310 - Parking Authority

Orange Grove Parking Structure	545,000							545,000
Parking Structure Sec Cameras	300,000		300,000	300,000				900,000
FUND 310 TOTALS:	\$845,000		\$300,000	\$300,000				\$1,445,000

FUND 483 - SCAPPA

MPP Stormwater Improvements	454,764	800,000						1,254,764
ZLD Improvements	127,601	75,000	75,000	75,000	75,000	75,000	75,000	577,601
FUND 483 TOTALS:	\$582,365	\$875,000	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$1,832,365

FUND 494 - Water Reclamation & Sewer

Hyperion Capital Construction	5,234,300	938,300	1,034,400	953,900	453,700	684,900	500,000	9,799,500
Providencia Relief Sewer - Phase 2	1,600,002							1,600,002
Pump Station Improvements	1,005,000	125,000	125,000	50,000	50,000	50,000	50,000	1,455,000
Riverside Relief Sewer Project	3,946,000							3,946,000
Sanitary Sewer Repairs/Upgrades	12,250,000	800,000	300,000	300,000	300,000	300,000		14,250,000
Sewer Manhole Repair Project	575,000	30,000	30,000	30,000	30,000	30,000	30,000	755,000
Water Reclamation Plant Doors	45,000							45,000
Water Reclamation Plant Lab Mod.	245,000							245,000
Water Reclamation Plant Ops Imp.	10,923,279	953,605	945,830	898,754	831,351	872,013		15,424,832
FUND 494 TOTALS:	\$35,823,581	\$2,846,905	\$2,435,230	\$2,232,654	\$1,665,051	\$1,936,913	\$580,000	\$47,520,334

FUND 496 - Electric Utility

4-12kV Conversion V-2 to GS-10						1,900,000		1,900,000
4 kV to 12 kV Conv of Circ V-1				4,800,000				4,800,000
4 kV to 12 kV Conv of Circ V-8			3,200,000					3,200,000
4-12kV Conversion - V-9		800,000	1,800,000					2,600,000
4-12kV Conversion - V-12		3,600,000						3,600,000
4kV to 12kV Conv of Circ V-13					500,000	3,000,000		3,500,000
4kV to 12kV Conv of Circ V-14					4,400,000			4,400,000
4 kV to 12 kV Conv of Circ W-1		500,000						500,000
4kV to 12kV Conversion Eng		100,087	100,000	100,000	100,000	100,000	100,000	600,087
69kV Line Metering				200,000	200,000			400,000
Advanced DMS	3,000,000	1,000,000						4,000,000
AIC Avion Project 3001 N Hwy		3,000,000						3,000,000
AMI Backhaul Network Replacement						1,000,000		1,000,000
Build Serv to Large Customers	3,100,000	3,000,000	2,500,000	2,500,000	1,500,000	1,500,000	1,500,000	15,600,000
BWP Administration Bldg Lighting Upgrade	26,550	88,500						115,050
BWP Campus Network Update 10G	438,382	30,975						469,357
BWP Enterprise Security	136,609	61,950			88,500			287,059
BWP Website		50,000						50,000
C-185 Ontario Station Trans	3,359,000	245,000		150,000	750,000			4,504,000
C-186 Ontario Station Distrib	1,358,000	225,000			227,667			1,810,667
Caltrans Burbank Bridge Relocation	6,292,272	500,000						6,792,272
Campus Microgrid						3,600,000		3,600,000
Cap Bank Enclosure - G State		100,000						100,000
Capon Cap Bank Control Upgrade		75,000						75,000
CIS Upgrade/Replacement 24/25						3,062,500		3,062,500
Customer Info System Upgrade	164,063				393,750			557,813
Customer Meter Voltage Monitoring				50,000	250,000			300,000
Customer Relationship Mgmt Analytics		125,000						125,000
Customer Service Call Center Study		131,250						131,250
Customer Web Portal	564,375					393,750		958,125
Data Center Hardware			486,750					486,750
DC Panel Upgrades Flwr & McC				100,000				100,000
DC Panel Upgrades TBD					100,000	50,000		150,000
Dist Sub Transfmr Replacement	604,589	604,535			604,589			1,813,713

CAPITAL IMPROVEMENT PROGRAM

SUMMARY OF PROJECTS BY FUND



Project	Prior Year Appropriation	FY 20-21 Adopted	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	Future Years	Estimated Project Total
FUND 496 - Electric Utility - (cont.)								
Down Conductor Detection		250,000						250,000
eBS Upgrade BWP FY 2024-25		92,925				716,850		809,775
Energy Control Center Security System		40,000	40,000	40,000	40,000	40,000		200,000
Electric AMI Upgrade		250,000		250,000				500,000
Elec SCADA Hardware Repl	712,400	130,000			50,000	50,000	200,000	1,142,400
Electric Vehicle Charging Prgm	1,044,052	603,577	692,754	785,025	828,176	545,685	3,459,775	7,959,044
Energy Trading Risk Mgmt				750,000	750,000			1,500,000
Energy Trd Risk Mgmt S/W Repl				750,000	750,000			1,500,000
ESSN Ntwk Infstr Rplcmt		50,000	700,000					750,000
Ext 34kV Line fr Valley/Capon			250,000	1,750,000	1,500,000			3,500,000
Fiber Optic Infrastructure	425,000		130,000	90,000	50,000			695,000
Fiber Optic Infrastructure Repl						100,000		100,000
FO-1 FO SVC Citywide AIC	200,000	200,000	200,000	200,000	200,000	200,000	200,000	1,400,000
FY 2017-18 OT-SEC Station Camera	472,000	150,000						622,000
Ground Grid Improvements	127,749	127,419	127,419					382,587
HVAC Upgrade - BWP Buildings	88,500	232,578	168,681	228,684	238,154	237,977	217,365	1,411,939
Implement New Gridview Modules	225,488			50,000			50,000	325,488
Install 34kV PTs for Metering				200,000	200,000			400,000
Instl Xfmr Gas Mon-Lncln/Vlly				125,000				125,000
Instl Xfmr Tmp Mn-Hlywd/Wmrr				115,000				115,000
IVR Upgrade	376250				43750			420,000
Keystone Feeder Station Relay						500000		500,000
Lake NOx Emission Sys Retrofit	50,000	140,000	2,000,000					2,190,000
MDMS Upgrade and Update	1,770,000			306,250		306,250		2,382,500
Media District 12kV Capacity		3,500,000	9,500,000	9,000,000				22,000,000
Meter Inventory System		25,000	150,000					175,000
Municipal Rooftop Solar						3,000,000		3,000,000
New Customer Srvc Under 1MW	3,915,419	800,000	800,000	800,000	800,000	800,000	800,000	8,715,419
One Burbank Ntwrk Infra Exp	300,000	400,000	400,000	400,000	400,000	400,000	400,000	2,700,000
Ontario Distribution Station Phase II				863,514	1,192,472			2,055,986
Operational Reliability	22,125		177,000					199,125
OT Cyber Sec Protection & Monitoring	214,524	88,500		66,375				369,399
P-8 Pacific DC Intertie (PDCI)	10,900,000	275,000	125,000	125,000	75,000	75,000		11,575,000
Reconfig SJ Station 12kV	50,000	150,000						200,000
Relay Setting Management			150,000					150,000
Relays - 34kV Line Win-Lincoln		258,163						258,163
Relays - 34kV Lines Town-Flower			258163					258,163
Relays - 69kV Lines Lin-Vly #2		257,617						257,617
Replace 34/69KV Lines FY 16/17	719,078	105,000	105,000	105,000	105,000	105,000		1,244,078
Replace 34kV GE Relays			150,000	150,000				300,000
Replace Battery & Charger		86,512						86,512
Replace Burbank Subtn Getaways		504,535	200,000					704,535
Replace GE Bus Relays at Capon						200,000		200,000
Replace Metal Voltage Breakers	461,195	130,000	400,000	400,000	400,000	400,000	2,000,000	4,191,195
Replace OH Distribution Lines	6,075,281	2,000,000	1,500,000	1,000,000	1,000,000	1,000,000	1,000,000	13,575,281
Replace Obsolete Equipment	250,000	250,000	250,000	415,000	415,000	415,000	2,075,000	4,070,000
Replace Sbtn HV Breakers - TBD	624,837	210,000	210,000	210,000	420,000	420,000	2,100,000	4,194,837
Replace Services	2,566,609	500,000	500,000	500,000	500,000	500,000	500,000	5,566,609
Replace Transformer Software	75,000			75,000				150,000
Replace UG Distribution Lines	2,133,000	1,000,000	1,000,000	800,000	800,000	800,000	800,000	7,333,000
Repl Batteries & Chargers-TBD			100,000	100,000	100,000	100,000	500,000	900,000
Roof Replacements - BWP	783,667	110,625	88,500	66,375	66,375	66,375	66,375	1,248,292
Rplc GE Relays on 69kV	196,860	400,000	30,000					626,860
Security Operations Center			221,250					221,250
Station RTU Replacement			300,000	600,000	300,000			1,200,000
Substation Safety Shower Repl		54,000	54,000					108,000
Substation Sec Enhancements		100,000						100,000
Sudden Pressure Relay Repl		100,000	100,000					200,000
Tfmr & Brkr Bushing Replacement	52,102	100,000	50,000					202,102

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Project	Prior Year Appropriation	FY 20-21 Adopted	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	Future Years	Estimated Project Total
FUND 496 - Electric Utility - (cont.)								
Tfmr Gas Monitor - Naomi & KS		52,721						52,721
Tfmr Gas Monitor - RSE/Sw Stn			150,550					150,550
Transformer Bushing Monitoring			50,000	300,000	300,000			650,000
Trfmr Temp Monitor Capon/Olive		170,000						170,000
Underground Existing Lines	3,083,550	400,000	400,000	400,000	400,000	400,000	400,000	5,483,550
Upgrade 34kV Relays TBD 24/25						260,000	780,000	1,040,000
Upgrade Circuit M-11 OH Lines				364,000				364,000
Upgrade Circuit W-11 OH Lines				260,000				260,000
Upgrade Geo Info System (GIS)			100,000	550,000			350,000	1,000,000
Upgrade Work Force Mgmt Software				100,000			100,000	200,000
Utility Customer Payment Options		65,625						65,625
VAR Balancing	864,342	100,000	200,000	150,000	150,000	150,000		1,614,342
Vertical Lift Modules						531,000		531,000
Voltage Regulator Replacements				200,000				200,000
WAM Upgrades FY 23/24					442,500			442,500
Wavelength - Division Multiplex Equip.		10,000	240,000					250,000
WiFi Mesh Improvements	626,115	50,000						676,115
FUND 496 TOTALS:	\$58,448,983	\$28,757,094	\$30,355,067	\$31,540,223	\$21,630,933	\$26,925,387	\$17,598,515	\$215,256,202

FUND 497 - Water Utility

6th, 710 6th to Elmwood			70,000					70,000
Alley E/O 5th, Elmwd to Cedar			145,000					145,000
Alley N/O Orange Grove						135,000		135,000
Alley N/O Orange Grove - Gloks Sixth						250,000		250,000
Alley N/O SanJose Glks to N3rd						150,000		150,000
Alley N/O Tujunga						125,000		125,000
Alley N/O Verdugo, 7th to Ken						120,000		120,000
Alley S/O Olive-Belaire to Ken					250,000			250,000
BWP Administration Bldg Lighting Upgrade	3,450	11,500						14,950
BWP Campus Network Update 10G	56,965	4,025						60,990
BWP Enterprise Security	17,755	8,050			11,500			37,305
BWP Website		50,000						50,000
Brighton Pacific to Monterey				120,000				120,000
Burbank, Beechwood to Parish						400,000		400,000
Burbank-5 Points to Beechwood					400,000			400,000
Catalina - Burbank to Wyoming				125,000				125,000
CIS Upgrade/Replacement 24/25						437,500		437,500
Clear Street Improvements	76,124	12,500	12,500	12,500	12,500	12,500	12,500	151,124
Country Club Drive, Sunset Cyn/Via Montana				400,000				400,000
Customer Info System Upgrade	23,437				56,250			79,687
Customer Relationship Management Analytics		125,000						125,000
Customer Service Call Center Study		18,750						18,750
Customer Web Portal	80,625					56,250		136,875
Cypress Glenoaks to Third - New Main		250,000						250,000
Data Center Hardware			63,250					63,250
Destruction of Well # 6			75,000					75,000
Destruction of Well # 13	75,000		75,000					150,000
Distribution Valve Replacement	450,000	75,000	400,000	75,000	75,000	75,000	75,000	1,225,000
eBS Upgrade BWP FY 2024-25		12,075				93,150		105,225
Empire, Naomi to Ontario		485,000						485,000
Exterior Painting - Full Strip	300,000		65,000					365,000
Exterior Painting - Overcoat				35,000	35,000	50,000	50,000	170,000
Facility Inspection Dev MIMS	50,000	75,000					20,000	145,000
Ford - Clark to Magnolia			500,000					500,000
Frederic/Naomi/Willow Loop				500,000				500,000
GAC Repairs			100,000					100,000
HVAC Upgrade - BWP Buildings	11,500	30,222	21,919	29,716	30,946	30,923	28,245	183,471

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Project	Prior Year Appropriation	FY 20-21 Adopted	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	Future Years	Estimated Project Total
FUND 497 - Water Utility - (cont.)								
Hollywood Way, Victory to Burbank				700,000				700,000
Hydrant Replacement	630,000	80,000	80,000	80,000	80,000	80,000	80,000	1,110,000
IVR Upgrade	53,750				6,250			60,000
Interior Painting		75,000		120,000		120,000	120,000	435,000
Irrigation and Landscape Improvements	125,000	35,000	20,000	20,000	80,000			280,000
Irving - Glenoaks to Scott				150,000				150,000
Lake - N/O Burbank Bridge			190,000					190,000
MDMS Upgrade and Update	230,000			43,750		43,750		317,500
Magnolia, I-5 to 3rd		100,000	500,000					600,000
Magnolia, Mariposa to Reese					400,000			400,000
Magnolia, Reese to Keystone						400,000		400,000
Magnolia, Victory to Mariposa				400,000				400,000
Magnolia - Wash to Victory			400,000					400,000
Misc Plant Replacement	210,000	35,000	35,000	35,000	35,000	35,000	35,000	420,000
Monterey - Lincoln to Orchard		415,000						415,000
MWD B-1 Booster Evaluation					175,000	1,500,000		1,675,000
New Service to Main	10,000	10,000	10,000	10,000	10,000	10,000	10,000	70,000
New Water Meters	5,957,629	520,411	520,411	520,411	1,541,711	1,744,063	1,744,063	12,548,699
Ontario - Ontario to Cohasset			300,000					300,000
Operational Reliability	2,875		23,000					25,875
Orange Grove N/O Alley Sunset to Kenneth						250,000		250,000
OT Cyber Security Protection & Monitoring	27,876	11,500		8,625				48,001
Palm Pump Station					60,000			60,000
Parkside - Parish to Reese			225,000					225,000
Pass - Burbank to Chandler				275,000				275,000
Pass, Clark to Magnolia				300,000				300,000
Paving of Facility Sites	25,000	25,000	25,000	25,000	25,000	25,000		150,000
Recycled Security Improvements		12,500	12,500	12,500	12,500	12,500	12,500	75,000
Recycled Water Hydrants	113,970	10,000	10,000	10,000	10,000	10,000		163,970
Recycled Water Meters	84,770	14,105	14,105	14,105	14,105	49,105	14,105	204,400
Reese - Monterey to Lock Chan			250,000					250,000
Rehabilitation of Well #7				125,000				125,000
Replace Single Detector Check Valves	210,000	35,000	35,000	35,000	35,000	35,000	35,000	420,000
Replace Transmission Valve	210,000		210,000	210,000	210,000	210,000	210,000	1,260,000
Reroof Valley Forebays				425,000				425,000
Reservoir 4 Install Stairs			20,000	75,000				95,000
Reservoir 5 Install Stairs	20000		150,000					170,000
Reservoir Joint Replacement/Crack Repair	200000		300,000	300,000	250000		300000	1,350,000
Reservoir No. 2 Assessment			200,000					200,000
Roof Replacements - BWP	101833	14375	11,500	8,625	8625	8625	8625	162,208
RW Equipment Replacement	90000	15000	15,000	15,000	15000	15000	15000	180,000
RW Exterior Tank Painting	225000	75000						300,000
RW Interior Tank Painting	125000		200,000		75000			400,000
RW SCADA Upgrades				30,000			30000	60,000
SCADA Equipment Replacement	35,000	10,000	10,000	10,000	10,000	10,000	10,000	95,000
SCADA Equipment Replacement	20,000	20,000	20,000	20,000	20,000	20,000	20,000	140,000
SCADA Software Upgrade				45,000			45,000	90,000
Security Improvements	150,000	25,000	25,000	25,000	25,000	25,000	25,000	300,000
Security Operations Center			28,750					28,750
Service Replacement Tree Roots	570,000	95,000	95,000	95,000	95,000	95,000	95,000	1,140,000
Services (Under New Policy) FY2020-21	10,000	10,000	10,000	10,000	10,000	10,000		60,000
Sixth - Eaton to Andover					350,000			350,000
System Expansion Meters	335,048	83,762	83,762	83,762	83,762	83,762		753,858
System Expansion Services	1,100,000	875,000	200,000	550,000	200,000	200,000	200,000	3,325,000
Tank Replacement - Wildwood Tank				200,000				200,000

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Project	Prior Year Appropriation	FY 20-21 Adopted	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	Future Years	Estimated Project Total
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FUND 497 - Water Utility - (cont.)

Twin Tanks Site Work			100,000					100,000
Upper Zones Disinfect Res Impr	75,000	45,000	40,000					160,000
Utility Customer Payment Options		9,375						9,375
Vertical Lift Modules							69,000	69,000
Victory, Chandler to Magnolia							400,000	400,000
Victory, Isabel to Chandler					300,000			300,000
Victory - Verdugo to Prov					225,000			225,000
VPP Booster Upgrade	1,350,000	1,480,000						2,830,000
VPP Disinfection System				200,000	1,800,000			2,000,000
Walnut - 6th to Kenneth					225,000			225,000
WAM Upgrades FY 23/24					57,500			57,500
Water Facility Master Plan			250,000					250,000
FUND 497 TOTALS:	\$13,442,607	\$5,293,150	\$6,146,697	\$6,483,994	\$7,315,649	\$7,396,128	\$3,195,038	\$49,273,263

FUND 498 - Refuse Collection & Disposal

Landfill Gas Well Expansion	300,000	100,000						400,000
Landfill Phase IID/E Liner Construction	500,000	50,000	50,000	15,000,000				15,600,000
Recycle Center Warehouse Improvements	1,436,200	500,000						1,936,200
FUND 498 TOTALS:	\$2,236,200	\$650,000	\$50,000	\$15,000,000				\$17,936,200

FUND 532 - Vehicle Equipment Replacement

E.J. Ward System Hardware Replacement	125,000							125,000
FUND 532 TOTALS:	\$125,000							\$125,000

FUND 534 - Municipal Infrastructure

Annual Roof Repair/Replacement	1,040,500							1,040,500
Ballfield Bleacher Shade Structure				200,000		200,000		400,000
Ballfield Lighting Modernization Project	220,000		600,000	600,000	600,000	600,000		2,620,000
Bleacher Rehabilitation and Retrofitting	200,000							200,000
Brace Canyon Park Ballfield			1,200,000					1,200,000
Catch Basin Trash Excluders			125,000	125,000	125,000	125,000		500,000
DeBell Golf Improvements			500,000					500,000
Downtown Metro Station Elevator	60,000							60,000
Facilities Programmatic Capital	1,625,000		1,525,000	1,525,000	1,525,000	1,525,000		7,725,000
Facility Security Enhancement/ Upgrade	350,000		100,000	100,000	100,000	100,000		750,000
Indoor/Outdoor Court and Floor Resurfacing and R	60,000		60,000	60,000	60,000	60,000		300,000
Irrigation Controllers Systems Installation	200,000	200,000	200,000	200,000	200,000			1,000,000
Izay Irrigation Replacement	26,000							26,000
Johnny Carson Park Shade Structure	250,000							250,000
Maxam Park Restroom & Building Project	565,000							565,000
Olive Rec Center Re-Design			353,500					353,500
Park Playground Equipment & Replacement	775,000		775,000	775,000	775,000	775,000	775,000	4,650,000
Picnic Facility Improvements	110,000		200,000		200,000			510,000
PD Headquarters Fire Station 11 HVAC Replacem	200,000	300,000						500,000
Programmatic Bridge Repairs			50,000	50,000	50,000	50,000	50,000	250,000
Replacement of Citywide Irrigation Systems		1,300,000	1,300,000	1,300,000	1,300,000	1,300,000		6,500,000
Sidewalk Prog Cap	750,000		1,600,000	1,600,000	1,600,000	1,600,000		7,150,000
Street, Alley, and Concrete Paving	3,350,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	4,000,000	27,350,000
Tennis Center Pergola	80,000							80,000
FUND 534 TOTALS:	\$9,861,500	\$5,800,000	\$12,588,500	\$10,535,000	\$10,535,000	\$10,335,000	\$4,825,000	\$64,480,000

CAPITAL IMPROVEMENT PROGRAM SUMMARY OF PROJECTS BY FUND



Project	Prior Year Appropriation	FY 20-21 Adopted	FY 21-22 Projected	FY 22-23 Projected	FY 23-24 Projected	FY 24-25 Projected	Future Years	Estimated Project Total
FUND 535 Communication Equipment Replacement								
Site UPS Replacement	70,000	150,000						220,000
FUND 535 TOTALS:	\$70,000	\$150,000						\$220,000
FUND 537 Technology Infrastructure								
CA Case Management System Implementation		200,000						200,000
FUND 537 TOTALS:		\$200,000						\$200,000
FUNDED PROJECT TOTALS	\$240,645,894	\$53,098,497	\$70,593,991	\$74,352,630	\$46,513,876	\$51,851,696	\$30,326,866	\$567,383,450
UNFUNDED / UNIDENTIFIED								
City Yard Services Building							3,100,000	\$ 3,100,000
Olive Recreation Center Re-Design				2,000,000	3,000,000	3,202,500		\$ 8,202,500
Olive & Magnolia Bridge Modernization			2,000,000		5,000,000	5,000,000		\$ 12,000,000
UNFUNDED PROJECT TOTALS			\$2,000,000	\$2,000,000	\$8,000,000	\$8,202,500	\$3,100,000	\$23,302,500
CIP TOTALS	\$240,645,894	\$53,098,497	\$72,593,991	\$76,352,630	\$54,513,876	\$60,054,196	\$33,426,866	\$590,685,950



PROJECTED CHANGE IN FINANCIAL POSITION

GOVERNMENTAL FUNDS

FY 2020-21 ADOPTED BUDGET

Fund	Title	a	b	c	d	e	f
		Est. Spendable Fund Balance ¹ 6/30/2020	Estimated Revenues	Use of Fund Balance	(b + c) Estimated Revenue and Use of Fund Balance	Adopted Appropriations	(a + b - e) Est. Spendable Fund Balance 6/30/2021
001	General Fund	\$ 6,850,524	\$ 195,050,640	\$ 3,950,264	\$ 199,000,904	\$ 199,000,904	2,900,260
104	Prop A - Transportation	981,772	2,673,929	157,317	2,831,246	2,831,246	824,455
105	Prop C - Transportation	1,538,139	2,505,201	467,660	2,972,861	2,972,861	1,070,479
106	AQMD Transportation	338,710	143,400	100,357	243,757	243,757	238,353
107	Measure R Transportation	1,281,266	1,763,386		1,763,386	1,649,473	1,395,179
108	Measure M Transportation	236,100	1,618,926		1,618,926	1,264,574	590,452
121	General City Grants ²	604,553	439,263		439,263		1,043,816
122	CDBG	884,672	1,722,090		1,722,090	1,706,213	900,549
123	Road Maintenance & Rehabilitation	406,018	2,033,747		2,033,747	2,000,000	439,765
124	Drug Asset Forefeiture ²	199,603	49,330		49,330		248,933
125	State Gas Tax	180,407	2,664,005		2,664,005	2,502,103	342,309
127	Public Improvements	13,252,765	1,754,362	1,266,044	3,020,406	3,020,406	11,986,721
128	HUD Affordable Housing	23,457	552,581		552,581	555,781	20,257
129	Street Lighting	1,046,359	2,745,072	96,245	2,841,317	2,841,317	950,114
130	Youth Endowment (YES)	692					692
131	Community Service (BCSF)	20,947					20,947
133	Tieton Hydropower Project		3,580,189		3,580,189	3,580,189	
483	Magnolia Power Project		22,713,038		22,713,038	22,713,038	
370	General City Capital Projects	15,864,510	10,944,548		10,944,548	1,291,622	25,517,436
Total City Governmental Funds		\$ 43,710,494	\$ 252,953,707	\$ 6,037,887	\$ 258,991,594	\$ 248,173,484	\$ 48,490,717
SUCCESSOR AGENCY FUNDS							
208	Successor Agency Admin	\$ 2,581,135	\$ 7,233,887	2,212,700	\$ 9,446,587	\$ 9,446,587	\$ 368,435
Total Successor Agency Funds		\$ 2,581,135	\$ 7,233,887	\$ 2,212,700	\$ 9,446,587	\$ 9,446,587	\$ 368,435
HOUSING AUTHORITY FUND							
117	Section 8 Vouchers	\$ 669,268	\$ 10,514,512		\$ 10,514,512	\$ 10,764,221	\$ 419,559
305	Low & Moderate Income Housing	5,936,226	465,685	487,551	953,236	953,236	5,448,675
Total Housing Authority Funds		\$ 6,605,494	\$ 10,980,197	\$ 487,551	\$ 11,467,748	\$ 11,717,457	\$ 5,868,234
PARKING AUTHORITY FUND							
310	Parking Authority	\$ 698,347	\$ 786,372	\$ 23,374	\$ 809,746	\$ 809,746	\$ 674,973
Total Parking Authority Funds		\$ 698,347	\$ 786,372	\$ 23,374	\$ 809,746	\$ 809,746	\$ 674,973
TOTAL GOVERNMENTAL FUNDS		\$ 53,595,470	\$ 271,954,163	\$ 8,761,512	\$ 280,715,675	\$ 270,147,274	\$ 55,402,359

¹ Spendable fund balance includes the release of any reserves or set-asides authorized for appropriation in FY 2020-21

² Any funds received during FY 2020-21 will be presented to the Council for appropriation.

PROJECTED CHANGE IN FINANCIAL POSITION

INTERNAL SERVICE FUNDS

FY 2020-21 ADOPTED BUDGET



	General Liability Insurance <i>Fund 530</i>	Workers Comp Insurance <i>Fund 531</i>	Vehicle Equipment Replacement <i>Fund 532</i>	Office Equipment Replacement <i>Fund 533</i>
Total Operating Revenues	\$ 6,090,488	\$ 8,692,615	\$ 7,696,935	\$ 683,284
Total Operating Expenses	(7,101,735)	(9,548,876)	(8,214,277)	(608,932)
Operating Income (Loss)	(1,011,247)	(856,261)	(517,342)	74,352
Nonoperating Income (Expense)				
Interest Income	613,718	1,100,406	711,133	69,492
Contribution (to) from Other Funds				
Total Other Income (Expense)	613,718	1,100,406	711,133	69,492
Net Income (Loss)	<u>\$ (397,529)</u>	<u>\$ 244,145</u>	<u>\$ 193,791</u>	<u>\$ 143,844</u>
WORKING CASH BUDGET:				
Projected Beginning Net Working Capital	\$ 22,925,400	\$ 48,906,543	\$ 23,818,452	\$ 2,992,758
Additions				
Net Income	(397,529)	244,145	193,791	143,844
Depreciation			2,472,710	418,399
Total Additions	(397,529)	244,145	2,666,501	562,243
Deductions				
Capital Expenditure			\$ (4,767,978)	\$ (247,043)
Total Deductions			(4,767,978)	(247,043)
Projected Ending Net Working Capital	<u>\$ 22,527,871</u>	<u>\$ 49,150,688</u>	<u>\$ 21,716,975</u>	<u>\$ 3,307,958</u>

PROJECTED CHANGE IN FINANCIAL POSITION

INTERNAL SERVICE FUNDS

FY 2020-21 ADOPTED BUDGET



	Municipal Building Maintenance <i>Fund 534</i>	Communications Equipment Replacement <i>Fund 535</i>	Computer Equipment Replacement <i>Fund 537</i>
Total Operating Revenues	\$ 16,705,384	\$ 3,065,303	\$ 11,630,154
Total Operating Expenses	(4,070,152)	(3,612,348)	(12,636,707)
Operating Income (Loss)	12,635,232	(547,045)	(1,006,553)
Nonoperating Income (Expense)			
Interest Income	131,460	142,323	136,926
Contribution (to) from Other Funds	\$ 4,700,000		\$ 855,750
Total Other Income (Expense)	4,831,460	142,323	992,676
Net Income	<u>\$ 17,466,692</u>	<u>\$ (404,722)</u>	<u>\$ (13,877)</u>
WORKING CASH BUDGET:			
Projected Beginning Net Working Capital	\$ 4,926,460	\$ 5,233,665	\$ 3,152,176
Additions			
Net Income	17,466,692	(404,722)	(13,877)
Depreciation		896,105	207,212
Total Additions	17,466,692	491,383	193,335
Deductions			
Capital Expenditure	<u>\$ (5,800,000)</u>	<u>\$ (150,000)</u>	<u>\$ (697,000)</u>
Total Deductions	(5,800,000)	(150,000)	(697,000)
Projected Ending Net Working Capital	<u>\$ 16,593,152</u>	<u>\$ 5,575,048</u>	<u>\$ 2,648,511</u>

PROJECTED CHANGE IN FINANCIAL POSITION

PROPRIETARY FUNDS

FY 2020-21 ADOPTED BUDGET



	Water Reclamation & Sewer Fund 494	Electric Fund 496	Water Fund 497	Refuse Collection & Disposal Fund 498
Operating Revenues:				
Charges for Services	18,812,107	\$ 220,780,116	\$ 33,215,859	17,662,500
TOTAL OPERATING REVENUES	18,812,107	220,780,116	33,215,859	17,662,500
TOTAL OPERATING EXPENSES	(18,790,402)	\$ (222,294,121)	\$ (31,662,504)	(19,283,066)
OPERATING INCOME (LOSS)	21,705	(1,514,005)	1,553,355	(1,620,566)
Work for Other Income		12,651,217	1,123,762	
Interest Income	600,000	1,702,013	256,668	699,000
Interest Expense and Bond Costs	138,995	(3,406,848)	(1,900,084)	15,968
Unfunded Pension Liability Payments		(2,660,000)	(532,582)	
Other Income (Expense)	\$ 54,650	1,512,781	536,511	(3,955)
TOTAL OTHER INCOME (Expense)	793,645	9,799,163	(515,725)	711,013
NET INCOME	\$ 815,350	\$ 8,285,158	\$ 1,037,630	\$ (909,553)
WORKING CASH BUDGET:				
Projected Beginning Net Working Capital	\$ 21,602,041	\$ 60,049,076	\$ 12,470,479	\$ 9,172,993
Additions				
Net Income(Loss)	815,350	8,285,158	1,037,630	(909,553)
Project Stabilization Fund		17,162,823		
Bond Issuance Cost	110,630			23,532
Depreciation and amortization	3,167,108	21,375,000	4,262,000	1,466,448
TOTAL ADDITIONS	\$ 4,093,088	\$ 46,822,981	\$ 5,299,630	\$ 580,427
Deductions				
Bond Principal Payments	\$ (975,000)	\$ (1,090,000)		\$ (710,000)
Loan Principal Payments			(443,076)	
Hyperion Reserve	(14,843,439)			
Low Carbon Fuel Standards Obligation		(2,913,688)		
Public Benefit Obligation		(7,148,636)		
Capital Expenditure	(2,846,905)	(40,560,573)	(6,933,049)	(2,140,000)
TOTAL DEDUCTIONS	\$ (18,665,344)	\$ (51,712,897)	\$ (7,376,125)	\$ (2,850,000)
Projected Ending Net Working Capital	\$ 7,029,785	\$ 55,159,160	\$ 10,393,984	\$ 6,903,420

SUMMARY OF RESERVES^[1]

AS OF JUNE 30, 2020



Fund No.	Fund/Reserve Account	Non Spendable Restricted Accounts	Budgetary Designated Accounts	Assigned Unassigned Accounts	Total
001	GENERAL FUND				
	15% Working Capital		27,666,870		27,666,870
	5% Emergency Contingency		9,222,290		9,222,290
	Compensated Absences		2,340,801		2,340,801
	RDA Loan Repayments		15,913,290		15,913,290
	Art in Public Places		662,486		662,486
	Advances to Fund 127	53,087			53,087
	Advances to Redevelopment	16,348,179			16,348,179
	Change and Imprest	184,390			184,390
	Continuing Appropriations			2,982,234	2,982,234
	Encumbrances		5,955,365		5,955,365
	GASB 31		198,806		198,806
	Inmate Telephone	178,186			178,186
	Inventories	36,757			36,757
	PEG Fees	497,964			497,964
	Prepays	258,155			258,155
	Park Development		110,822		110,822
	Performing Arts		216,584		216,584
	Tennis Center CIP	8,961			8,961
	Burbank Athletic Federation (BAF)		169,572		169,572
	General Plan Fee		268,858		268,858
	Youth Endowment		12,362		12,362
	TOTAL GENERAL FUND	\$ 17,565,679	\$ 62,738,106	\$ 2,982,234	\$ 83,286,019
	SPECIAL REVENUE FUNDS				
104	Proposition A - Transportation	1,474,588			1,474,588
105	Proposition C - Transportation	1,944,468			1,944,468
106	AQMD - Transportation	338,710			338,710
107	Measure R Transportation	1,281,266			1,281,266
108	Measure M Transportation	236,100			236,100
121	Police Operating Grants	604,553			604,553
122	CDBG	884,672			884,672
123	Road Maintenance & Rehabilitation	406,018			406,018
124	Asset Forfeiture	199,603			199,603
125	State Gas Tax	180,407	470,431		650,838
127	Public Improvements			13,252,765	13,252,765
128	HUD Affordable Housing	23,457			23,457
129	Street Lighting	39,166	140,028	529,411	708,605
130	Youth Endowment (YES)	692			692
131	Community Service (BCSF)	20,947			20,947
133	Tieton Hydropower Project				
483	Magnolia Power Project				
	TOTAL SPECIAL REVENUE FUNDS	\$ 7,634,647	\$ 610,459	\$ 13,782,176	\$ 22,027,282

SUMMARY OF RESERVES^[1]

AS OF JUNE 30, 2020



Fund No.	Fund/Reserve Account	Non Spendable Restricted Accounts	Budgetary Designated Accounts	Assigned Unassigned Accounts	Total
INTERNAL SERVICE FUNDS					
530	General Liability Insurance		5,000,000	15,452,247	20,452,247
531	Workers Compensation Insurance			14,665,886	14,665,886
532	Vehicle Equipment Replacement		507,453	23,247,981	23,755,434
533	Office Equipment Replacement			2,972,419	2,972,419
534	Municipal Building Maintenance			4,866,164	4,866,164
535	Communications Equip Replacement			12,654,020	12,654,020
537	Computer Equipment Replacement			2,862,951	2,862,951
TOTAL INTERNAL SERVICE FUNDS				\$ 76,721,668	\$ 82,229,121
CAPITAL PROJECTS					
370	General Capital Projects		750,000	15,864,510	16,614,510
TOTAL CAPITAL PROJECTS				\$ 750,000	\$ 15,864,510
ENTERPRISE FUNDS					
494	Water Reclamation & Sewer		20,068,252		20,068,252
496	BWP-Electric	8,951,636		126,295,294	135,246,930
497	BWP-Water		384,389	46,329,915	46,714,304
498	Refuse Collection & Disposal	21,186,006	8,261,407		29,447,413
TOTAL ENTERPRISE FUNDS		\$ 30,137,642	\$ 28,714,048	\$ 172,625,209	\$ 231,476,899
SUCCESSOR AGENCY FUNDS					
208	Successor Agency Admin	2,581,135			2,581,135
TOTAL SUCCESSOR AGENCY FUNDS		\$ 2,581,135			\$ 2,581,135
HOUSING AUTHORITY FUNDS					
117	Section 8 Vouchers	669,268			669,268
305	Low/Mod Income Housing Projects	5,936,226			5,936,226
TOTAL HOUSING AUTHORITY FUNDS		\$ 6,605,494			\$ 6,605,494
PARKING AUTHORITY FUNDS					
310	Parking Authority: Capital Projects			698,347	698,347
TOTAL PARKING AUTHORITY FUNDS				\$ 698,347	\$ 698,347
TOTAL ALL FUNDS		\$ 64,524,597	\$ 92,812,613	\$ 282,674,144	\$ 445,518,807

[1] All of the figures contained in this table represent staff's estimates as of June 30, 2020. The actual figures will likely vary, and will be known officially when the FY 2019-20 Comprehensive Annual Financial Report (CAFR) is completed in December 2020. The CAFR should be consulted for explanations of the various reserve account headings and individual General Fund reserve line-items listed in this table.

GANN APPROPRIATIONS LIMIT

FY 2020-21



The voters of California, during a special election in 1979, approved Article XIII-B of the California State Constitution. Informally known as the “Gann Initiative,” Article XIII-B provides limits regarding the total amount of appropriations in any fiscal year from “the proceeds of taxes.” Every year the City Council adopts via resolution an appropriations limit for the proposed fiscal year.

The State Legislature, in 1980, added Section 9710 to the Government Code, providing that the governing body of each local jurisdiction must establish, by resolution, an appropriations limit for the following year. The appropriation limit for any fiscal year, was equal to the previous year’s limit, adjusted for population changes and the changes in the US Consumer Price Index (or California per capita personal income, if smaller). The necessary statistical information is provided by the California Department of Finance.

However, the original Article XIII-B (Proposition 4) and its implementing legislation were modified by Proposition 111 and SB 88 by the voters in June 1980. The changes were incorporated into the FY 1990-91 and FY 1991-92 Appropriations Limits. Beginning with the FY 1990-91 Appropriations Limit, a city may choose annual adjustment factors. The adjustment factors include the growth in the California Per Capita Income, or the growth in the non-residential assessed valuation due to construction within the City and the population growth within the county or the city. The revised annual adjustment factors were applied to the FY 1986-87 Limit and each year in between in order to calculate the current year’s Limit. However, the Limits for FY 1986-87 through FY 1989-90 were not affected.

The following compares the difference between Burbank’s FY 2020-21 Appropriations Limit and the estimated proceeds of taxes in the budget. It reflects a significant gap of **\$58,076,859**. The City remains well below its Appropriations Limit for FY 2020-21.

<u>Fiscal Year</u>	<u>Appropriations Limit</u>	<u>Subject to Limit</u>	<u>Difference</u>
1991-92	78,192,201	56,230,057	21,962,144
1992-93	79,169,604	50,734,682	28,434,922
1993-94	82,106,796	58,893,635	23,213,161
1994-95	83,913,146	58,149,731	25,763,415
1995-96	89,057,022	61,597,585	27,459,437
1996-97	93,808,857	54,682,939	39,125,918
1997-98	99,164,138	64,641,892	34,522,246
1998-99	101,888,586	68,151,213	33,737,373
1999-00	105,066,184	71,129,363	33,936,821
2000-01	111,460,123	74,017,327	37,442,796
2001-02	121,332,020	78,880,887	42,451,133
2002-03	112,058,395	86,003,027	26,055,369
2003-04	116,607,407	85,870,877	30,736,529
2004-05	121,877,315	89,261,394	32,615,921
2005-06	130,212,383	95,157,444	35,054,939
2006-07	136,356,986	99,872,119	36,484,866
2007-08	143,579,990	105,802,653	37,777,337
2008-09	150,727,853	110,672,647	40,055,206
2009-10	152,608,385	111,096,840	41,511,545
2010-11	149,817,876	107,351,338	42,466,538
2011-12	154,929,794	106,768,689	48,161,105
2012-13	161,124,343	113,622,405	47,501,938
2013-14	170,186,904	115,094,989	55,091,915
2014-15	170,593,513	116,768,266	53,825,247
2015-16	177,924,892	116,799,096	61,125,796
2016-17	188,004,401	122,778,285	65,226,116
2017-18	196,598,768	132,382,245	64,216,523
2018-19	205,403,692	129,129,315	76,274,377
2019-20	212,128,383	150,031,049	62,097,334
2020-21	220,810,914	162,734,056	58,076,858

GANN APPROPRIATIONS LIMIT FY 2020-21



Appropriations Setting Limit Methodology

FY 2019-20 Appropriations Limit <i>Adjusted due to Proposition 111</i>		212,128,383
Percentage Change in Per Capita Personal Income	1.0373	
Percentage Change in City of Burbank Population <i>January 2019 to January 2020</i>	1.0035	
FY 2020-21 Appropriations Limit Adjustment Factor <i>multipliers from above (1.0373 x 1.0035)</i>		1.04093
City of Burbank Fiscal Year 2020-21 Appropriations Limit		220,810,914
Appropriations Subject to Limitation <i>Fiscal Year 2020-21</i>		<u>162,734,056</u>
	Difference	<u><u>\$58,076,859</u></u>

COMPARATIVE STAFF-YEARS AUTHORIZED

FY 2018-19 through FY 2020-21



DESCRIPTION	FY 2018-19	FY 2019-20	FY 2020-21	CHANGE FROM PRIOR YEAR
City Council	3.000	3.000	3.000	
City Clerk	8.910	9.535	9.535	
City Treasurer	5.000	5.000	5.000	
City Attorney	19.000	18.000	18.000	
City Manager	11.800	11.800	11.500	(0.300)
Management Services	46.262	46.262	46.062	(0.200)
Financial Services	32.800	32.800	33.000	0.200
Parks & Recreation				
Administration Division	16.900	17.900	17.900	
Landscape and Forestry Services	49.000	49.000	49.000	
Recreation Services Division	67.399	67.753	66.753	(1.000)
Community Services Division	33.644	33.644	34.084	0.440
Library Services	64.590	64.015	64.265	0.250
Community Development				
Administration Division	3.000	3.000	3.000	
Building Division	29.000	29.000	29.000	
Economic Development & Housing Division	6.650	7.760	7.760	
Planning Division	12.000	16.000	16.000	
Transportation Division	0.530	2.080	4.080	2.000
Public Works				
Administration	7.135	8.435	8.435	
Engineering	9.000	10.000	10.000	
Traffic Division	21.403	21.403	19.403	(2.000)
Field Services Administration	6.410	5.410	5.410	
Street and Sanitation	10.150	10.150	10.150	
Fleet and Building Maintenance	34.000	35.000	34.940	(0.060)
Fire	136.000	136.000	136.000	
Police	269.280	271.280	274.280	3.000
TOTAL GENERAL FUND	902.863	914.227	916.557	2.330
Fund 104 - Prop A Transportation	14.688	14.888	14.888	
Fund 105 - Prop C Transportation	1.805	1.805	1.805	
Fund 106 - AQMD Transportation	0.700	0.950	0.950	
Fund 117 - Housing & Grants	5.500	5.500	5.000	(0.500)
Fund 122 - CDBG	0.740	0.710	0.710	
Fund 125 - State Gas Tax Fund	16.500	16.500	16.500	
Fund 127 - Public Improvements Fund	2.860	1.860	1.860	
Fund 128 - HUD Home Program	0.260	0.230	0.230	
Fund 305 - Low & Moderate Housing	1.500	1.450	1.950	0.500
Fund 530 - General Liability Insurance Fund	2.000	2.000	2.000	
Fund 531 - Workers Comp. Insurance Fund	4.800	5.000	5.500	0.500
Fund 532 - Vehicle Equipment Replacement	12.627	12.627	12.657	0.030
Fund 534 - Municipal Building Replacement	1.000			
Fund 535 - Communication Equipment	6.000	6.000	6.000	
Fund 537 - Information Technology Fund	33.000	33.000	33.000	
Fund 496 - BWP Electric	286.000	286.000	286.000	
Fund 497 - BWP Water	53.000	53.000	53.000	
Fund 494 - Water Reclamation & Sewer	11.547	11.897	11.897	
Fund 498 - Refuse Collection & Disposal	62.471	62.821	62.851	0.030
TOTAL ALL FUNDS	1,419.861	1,430.465	1,433.355	2.890

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ESTIMATED REVENUES



The Estimated Revenues section presents the Adopted Fiscal Year (FY) 2020-21 City of Burbank projected revenues for all funds. This section is organized as follows:

• Revenue Summary	76
• Chart - Total Resources Citywide	76
• Revenue Summary Table by Fund	77
• General Fund Revenue Overview	78
• Chart - Top General Fund Revenue Categories Per Capita	78
• Financial Forecasting	79
• Chart - General Fund Recurring Revenue Five Year Forecast	79
• Sales Tax Revenue Bar Chart - Top Sales Tax Producers	80
• Property Tax Revenue Bar Chart - Top Property Taxpayers	81
• General Fund Revenue Summary	82
• Chart - General Fund Recurring Revenue Ten Year History	83
• Non-General Fund Revenue Summary	84
• General Fund Revenue Sources and Description Summary	88
• Special Revenue/Capital Projects Fund Description	91
• Internal Services Fund Revenue Description	92
• Enterprise Fund Revenue Description	92
• Successor Agency Administration Description	93
• Housing Authority Revenue Description	93
• Parking Authority Revenue Description	93
• Public Financing Authority Revenue Description	93

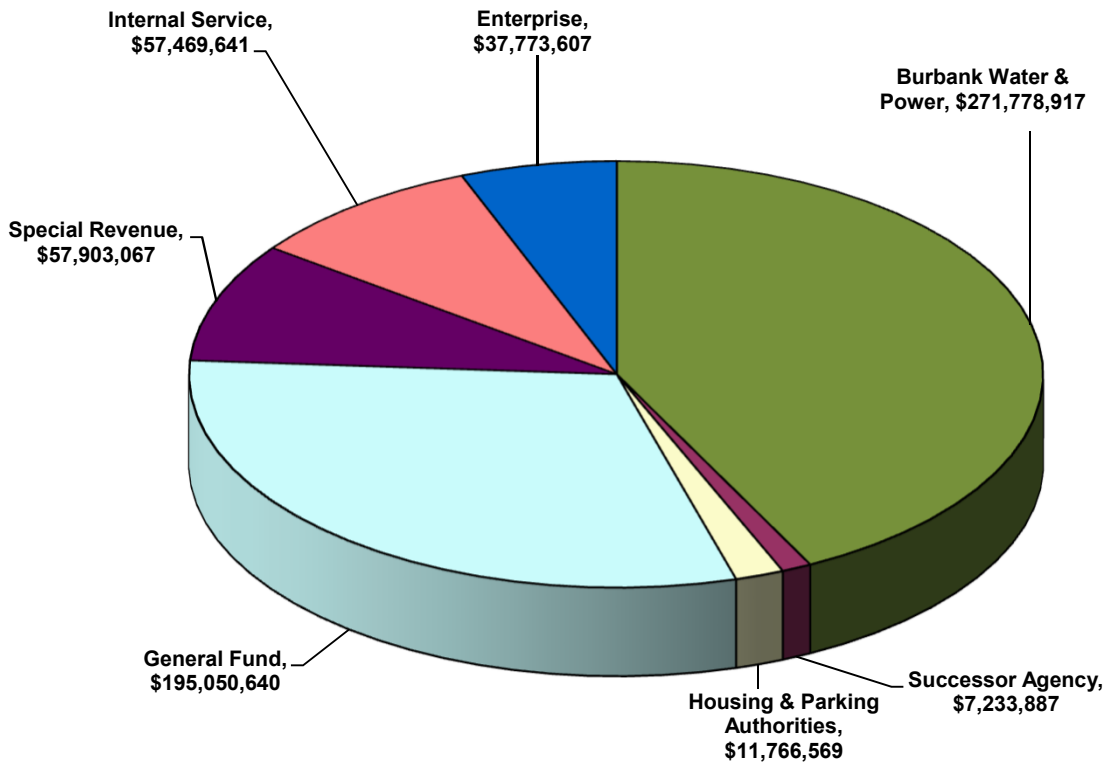
ESTIMATED REVENUES



REVENUE SUMMARY

FUND/FUND GROUP	ESTIMATED RESOURCES*
General Fund	\$195,050,640
Special Revenue Funds (incl. Cap. Projects Fund)	\$57,903,067
Internal Services Funds	\$57,469,641
Enterprise Funds	\$37,773,607
Electric and Water (BWP)	\$271,778,917
Successor Agency	\$7,233,887
Housing Authority	\$10,980,197
Parking Authority	\$786,372
TOTAL ALL FUNDS	\$638,976,328

* Resources represent the total sources available to each fund, such as taxes, fees, interest and contributions from other funds. Due to COVID-19, the City adopted a workload budget keeping revenues relatively the same as was adopted in FY 2019-20. Staff will return to Council during FY 2020-21 to make adjustments to revenue projections once more financial information becomes available.



TOTAL RESOURCES = \$638,976,328

ESTIMATED REVENUES



REVENUE SUMMARY- ALL FUNDS (RECURRING & NON-RECURRING)

FY 2016-17 through FY 2020-21

	FY 2016-17 ACTUAL	FY 2017-18 ACTUAL	FY 2018-19 ACTUAL	FY 2019-20 ADOPTED	FY 2020-21 ADOPTED
CITY GOVERNMENTAL FUNDS					
<i>General Fund, Fund 001</i>	\$ 168,725,457	\$ 174,101,581	\$ 184,859,343	\$ 190,031,006	\$ 195,050,640
<i>Proposition A, Fund 104</i>	2,202,886	2,258,619	2,559,142	2,543,042	2,673,929
<i>Proposition C, Fund 105</i>	2,025,559	1,939,771	2,249,797	2,105,000	2,505,201
<i>AQMD, Fund 106</i>	134,784	143,218	153,398	143,000	143,400
<i>Measure R, Fund 107</i>	1,319,985	1,560,427	1,493,907	1,663,000	1,763,386
<i>Measure M, Fund 108</i>		1,091,058	1,541,589	1,510,000	1,618,926
<i>General City Grant Fund, Fund 121</i>	315,856	366,826	440,394	353,000	439,263
<i>CDBG, Fund 122</i>	938,167	1,014,680	782,531	1,103,857	1,722,090
<i>RMRA, Fund 123</i>		609,627	2,004,364	1,779,491	2,033,747
<i>Drug Asset Forfeiture, Fund 124</i>	43,655	10,582	60,125	20,650	49,330
<i>State Gas Tax, Fund 125</i>	1,970,073	2,190,697	2,241,133	2,804,290	2,664,005
<i>Public Improvements, Fund 127</i>	2,554,990	4,385,341	2,249,243	1,629,833	1,754,362
<i>HUD Affordable Housing, Fund 128</i>	42,873	900,665	869,691	1,079,172	552,581
<i>Street Lighting, Fund 129</i>	2,814,724	2,962,753	2,783,674	2,760,250	2,745,072
<i>YES Fund, Fund 130</i>	(782)	176	17		
<i>Community Service (BCSF), Fund 131</i>	1,421	268	6		
<i>Tieton Hydropower Project, Fund 133</i>	2,015,648	2,298,983	2,251,462	4,096,434	3,580,189
<i>Magnolia Power Project, Fund 483</i>	22,289,450	17,817,430	18,560,424	21,715,700	22,713,038
<i>General City Capital Projects, Fund 370</i>	6,988,736	10,391,161	10,718,671	8,660,934	10,944,548
PROPRIETARY FUNDS					
<i>General Liability Insurance, Fund 530</i>	5,913,235	5,981,103	9,132,310	6,191,595	6,704,206
<i>Workers Comp Insurance, Fund 531</i>	12,761,961	11,545,605	13,942,696	11,358,851	9,793,021
<i>Vehicle Equip Replacement, Fund 532</i>	10,778,384	9,707,608	9,792,739	9,509,081	8,408,068
<i>Office Equip Replacement, Fund 533</i>	256,517	686,115	2,249,021	648,008	752,776
<i>Municipal Infrastructure, Fund 534</i>	2,999,348	3,156,874	6,179,090	15,584,331	16,836,844
<i>Communication Equip, Fund 535</i>	2,857,625	2,958,270	3,256,228	3,136,808	3,207,646
<i>Information Technology, Fund 537</i>	2,715,274	3,350,700	8,694,315	9,842,279	11,767,080
<i>Water Reclamation & Sewer, Fund 494</i>	17,357,454	17,678,657	19,709,874	19,454,680	19,412,107
<i>Golf, Fund 495</i>	3,305,954				
<i>BWP Electric, Fund 496</i>	209,332,849	213,323,119	206,961,954	232,988,180	236,646,129
<i>BWP Water, Fund 497</i>	31,733,997	35,400,508	32,974,072	34,846,594	35,132,788
<i>Refuse Collection & Disposal, Fund 498</i>	18,209,940	17,969,473	19,847,431	18,131,000	18,361,500
SUCCESSOR AGENCY					
<i>Successor Agency Administration, Fund 208</i>	14,321,855	54,283,969	17,735,108	9,764,023	7,233,887
PUBLIC FINANCING AUTHORITY					
<i>PFA Capital Projects, Fund 320</i>	4,526,460	(116,837)			
HOUSING AUTHORITY					
<i>Section 8 Vouchers, Fund 117</i>	9,479,539	9,847,447	9,625,000	9,864,211	10,514,512
<i>Low/Moderate Income Housing, Fund 305</i>	292,304	610,328	623,635	301,299	465,685
PARKING AUTHORITY					
<i>Parking Authority, Fund 310</i>	873,532	721,144	848,197	706,900	786,372
TOTAL	\$ 562,099,710	\$ 611,147,946	\$ 597,390,581	\$ 626,326,499	\$ 638,976,328

ESTIMATED REVENUES



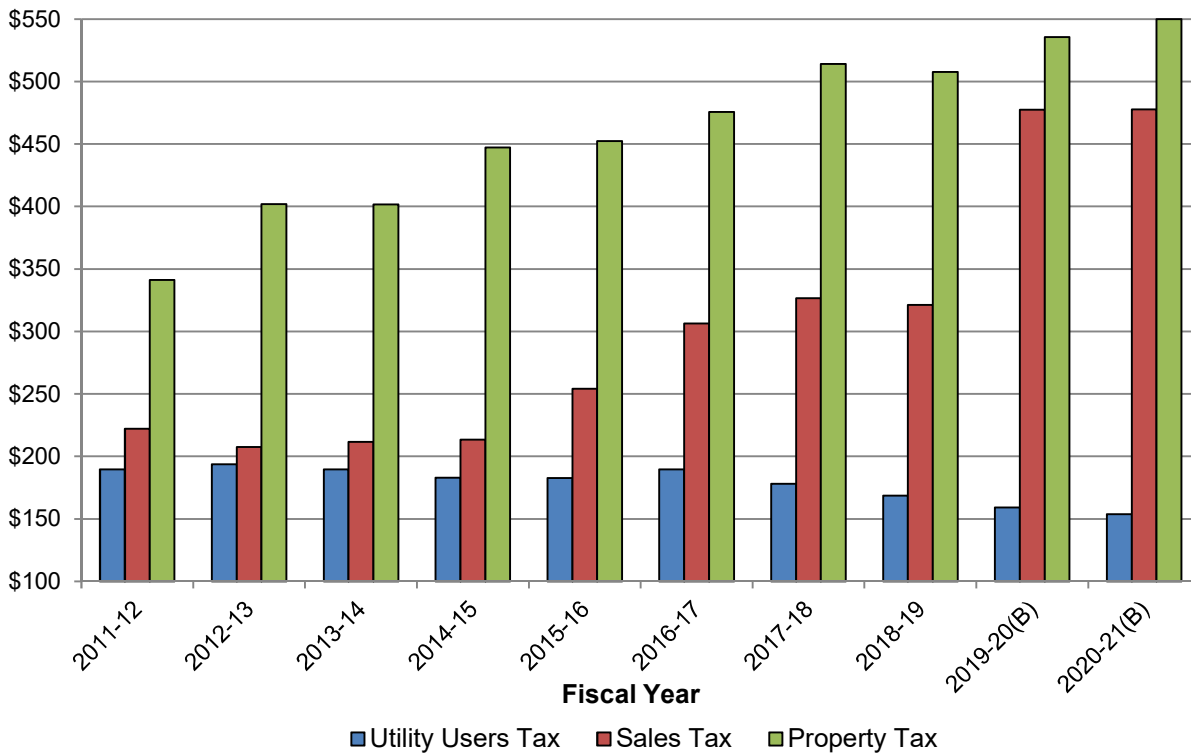
GENERAL FUND REVENUE OVERVIEW

After a record economic expansion, the U.S. economy abruptly entered into a recession in March of this year. With the development of the COVID-19 pandemic, the performance of the City's revenues for Fiscal Year (FY) 2020-21 and the extent of which the economy will recover is unknown at this time. The adopted revenue forecast was prepared with the assumption that there are no changes to revenue from the prior year for the following categories: Sales Tax, Service Charges, Interest/Use of Money, Parking/Traffic/Other Fines, Transient Occupancy Tax, Transient Parking Tax, Business Taxes, and Franchise Fees. General Fund revenues for FY 2020-21 are expected to increase by 1.3% from the revised FY 2019-20 recurring revenue estimates. Adjustments have been made to Property Tax, Utility User's Tax, In-Lieu of Tax, Building Permits/License Fees, and Intergovernmental Revenue based on anticipated revenue to be received for FY 2020-21.

Sales, property and utility users taxes (UUT) are the three largest sources of funds for the City, representing 64% of General Fund revenues. Due to the uncertainty of the financial impact brought upon by the pandemic, FY 2020-21 sales tax was adopted using the revised estimates for FY 2019-20. As more information becomes available, staff will make adjustments to the revenue projections during the fiscal year. Property tax is projected to increase 4.0%. Contributing factors include increased assessed values allowed by Proposition 13, and additional property tax allocations from incremental revenue previously allocated solely to redevelopment agencies. Provisions in Proposition 13 cause property tax to be a lagging indicator of current real estate prices. UUT revenue is expected to decrease by 3.4% from the revised FY 2019-20 projection due to the underperformance of wireless services and electric conservation efforts. Electric rates for FY 2020-21 will remain unchanged.

The chart listed below provides eight years of actual results and two years of projections for the top three revenue sources for General Fund dollars: Property Tax, Sales Tax and Utility Users Tax. Representing 64% of the General Fund dollars, these three sources of revenue are a good indicator of Burbank's overall economy. The significant increase in Sales Tax in FY 2019-20 is a result of the passage of Measure P, which implemented a 3/4 cent local Transaction and Use Tax.

Top General Fund Revenue Categories (Per Capita)



ESTIMATED REVENUES

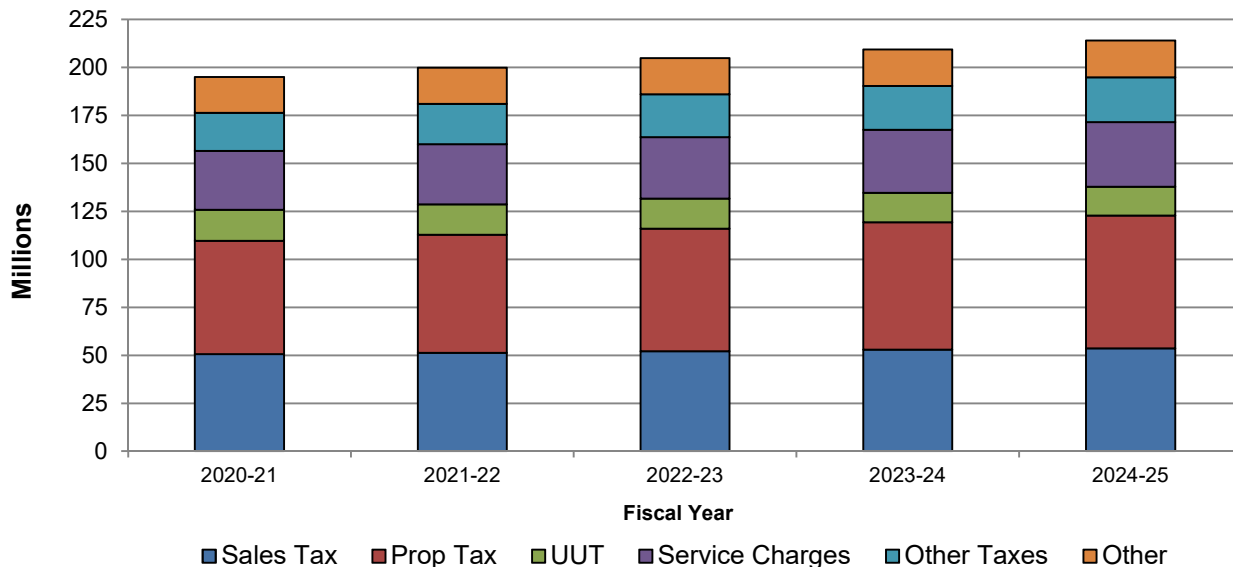


The City's General Fund provides for services that citizens associate with local government. This includes safety services - fire and police, park, recreation and senior programs, library programs, planning, street maintenance, and code enforcement. The City charges fees to end users of certain services to partially recover cost, i.e. permitting and facility rentals. Burbank completed a citywide fee study during the FY 2017-18 budget process. As a result of these efforts, the City was able to document compliance with California Proposition 26, which limits certain fees collected to the reasonable cost of providing the service. Additionally, the City Council established a cost recovery policy, which provides a set of principles to determine when and if cost recovery is appropriate for different types of fees for services based on the benefits a user receives above a general taxpayer. Burbank's program and service fees remain in compliance with the City Council's adopted cost recovery policy. For FY 2020-21, no new fees or fee increases were adopted, due to the unknown financial impact from COVID-19. It is important to note that while the City Council annually adopts the fees for services provided by the City, the majority of General Fund revenue is beyond the City's control.

FINANCIAL FORECASTING

The City of Burbank continues to strive to provide the highest quality of service by taking into consideration the concerns and interests of the past year and integrating these into a vision dedicated to meeting the needs of our citizens. This is accomplished by making fiscally responsible decisions based on a solid forecasting model that will ultimately strengthen the organization, thereby improving the financial integrity of our City. Each year as part of the annual budget process, Financial Services provides an update to the General Fund Financial Forecast. The forecast portrays what is anticipated in the future, based on stated assumptions, and is only as reliable as those underlying assumptions. The intended purpose of this process is to gain an understanding of long-term financial trends, thus allowing the City to make informed financial decisions during the budget process while understanding the future financial impacts, particularly for recurring appropriations. Revenue assumptions are updated throughout the year based on current results and anticipated trends. The COVID-19 pandemic has impacted the City's revenues in an unprecedented way and with much uncertainty. With limited information available at the time of the FY 2020-21 budget adoption, the five year forecast was based on prior year assumptions. The current forecast also includes estimated revenues from economic development projects that are expected to come on-line during the next five years. Staff will provide a revised forecast to the City Council during the fiscal year as more financial information becomes available. The following chart illustrates the forecasted growth in General Fund revenue summarized by major revenue types.

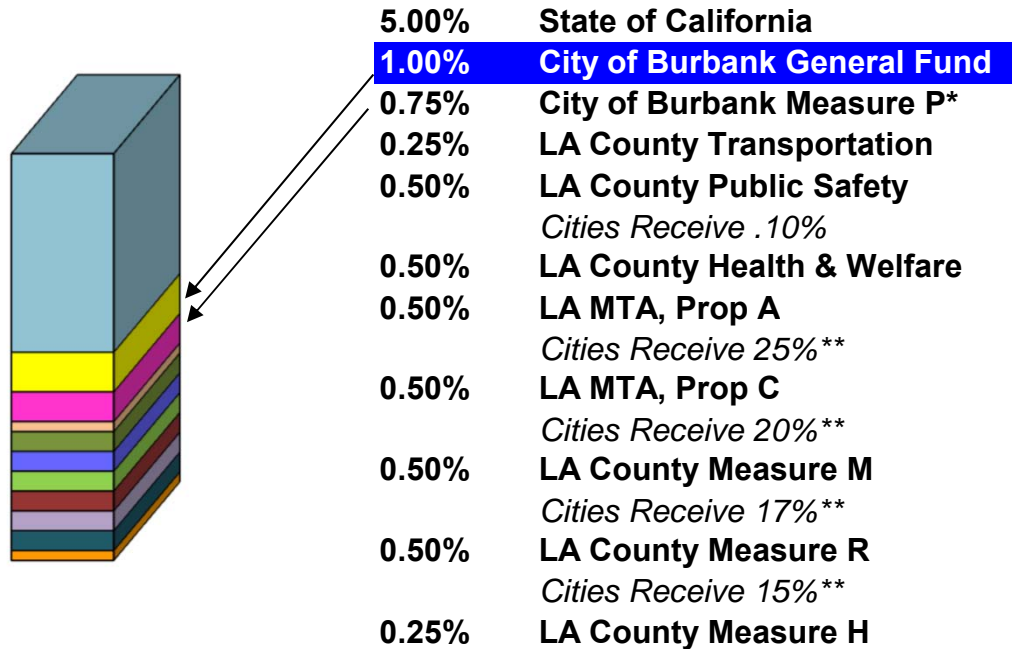
General Fund Five Year Recurring Revenue Forecast



ESTIMATED REVENUES



Allocation of the Burbank Taxpayer's 10.25% Sales Tax



* On November 6, 2018, the Burbank Infrastructure and Community Services Protection Measure (Measure P) was approved by the City of Burbank voters, which added an additional 3/4 cent local tax to the City's sales tax rate effective April 2019.

** This is referred to as "Local Return" dollars for Burbank Transportation Projects/Services. The City can also compete for a small portion of the remaining percentage for use on specific one-time transportation projects.

TOP SALES TAX PRODUCERS (ALPHABETICALLY)

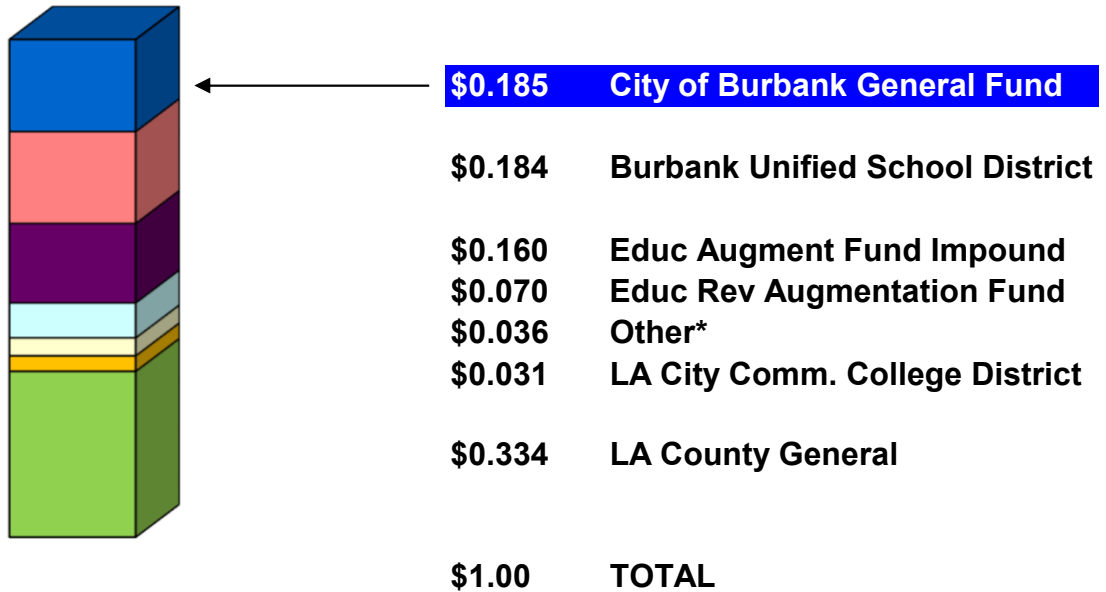
24 7 Studio Equipment
 All Phase Electric Supply
 Best Buy
 BMC West
 Carmax
 Community Chevrolet
 Costco
 CVS Pharmacy
 Enterprise Rent A Car
 Filmtools
 Home Depot
 IKEA
 Lowes

Macys
 Metropolitan Culinary Servie
 Nordstrom Rack
 Shell
 Target
 Tesla
 United Oil
 Vons
 Walmart Supercenter
 Walt Disney Studios
 Warner Bros
 World Fuel Services

ESTIMATED REVENUES



Allocation of the Burbank Taxpayer's Property Tax



* Includes LA County Flood Control Maintenance; County School Services Fund Burbank; LA County Fire-FFW; Children's Institutional Tuition Fund; LA County Flood Control District Improvement District Maintenance; Burbank Children's Center Fund; County School Services; Greater LA County Vector Control; LA Community College Children's Center Fund; LA County Accumulative Capital Outlay.

TOP PROPERTY TAX PRODUCERS (ALPHABETICALLY)

- 3800 Alameda Owner LLC
- Burbank Empire Center LLC
- Capref Burbank LLC
- Catalina Media Development II LLC
- IKEA Property Inc.
- PI Hudson MC Partners LLC
- REEP-OFC 2300 Empire LLC
- Southwest Airlines Company
- Walt Disney Productions Inc
- Warner Bros Entertainment Inc

ESTIMATED REVENUES



GENERAL FUND REVENUE SUMMARY FY 2018-19 through FY 2020-21

<i>GENERAL FUND</i>	FY 2018-19 ACTUAL	FY 2019-20 ADOPTED	FY 2019-20 REVISED	FY 2020-21 ADOPTED	% CHANGE
Property Tax					
Property Tax	43,872,381	43,688,758	44,260,368	46,120,200	4.2%
Property Tax In-Lieu of VLF	11,107,979	11,499,915	11,541,348	11,951,816	3.6%
Real Property Transfer Tax	1,026,091	850,000	950,000	950,000	0.0%
Total Property Tax	\$ 56,006,451	\$ 56,038,673	\$ 56,751,716	\$ 59,022,016	4.0%
Sales Tax					
Sales Tax	36,547,966	36,433,508	38,577,001	38,577,001	0.0%
Transaction & Use Tax	2,665,749	10,837,616	12,005,384	12,005,384	0.0%
Total Sales Tax	39,213,715	47,271,124	50,582,385	50,582,385	0.0%
Utility Users Tax					
Electric	10,856,258	11,083,563	10,508,563	10,119,746	-3.7%
Gas	1,977,901	1,690,000	1,690,000	1,722,000	1.9%
Telecom	4,685,814	5,285,344	4,645,344	4,434,500	-4.5%
Total Utility Users Tax	17,519,973	18,058,907	16,843,907	16,276,246	-3.4%
Intra-City Service Charges					
Indirect Charges	12,663,707	12,809,735	12,809,735	13,392,730	4.6%
Direct Charges	44,486				
Total Intra-City Service Charges	12,708,193	12,809,735	12,809,735	13,392,730	4.6%
Transient Occupancy Tax	11,112,273	12,465,000	12,465,000	12,465,000	0.0%
Service Charges					
City Clerk Fees	415,929	200,003	200,003	300,003	50.0%
Community Development Dept. Fees	2,730,706	3,668,801	3,668,801	3,225,985	-12.1%
Fire Department Fees	3,946,941	3,946,941	3,946,941	4,246,941	7.6%
Park & Recreation Fees	5,798,222	7,463,501	7,463,501	7,588,679	1.7%
Police Department Fees	1,147,540	992,666	992,666	1,082,594	9.1%
Public Works Fees	562,965	675,600	675,600	754,860	11.7%
Other Service Charges	1,071,481	261,000	261,000	9,450	-96.4%
Total Service Charges	15,673,784	17,208,512	17,208,512	17,208,512	0.0%
In-Lieu of Taxes - BWP	9,138,397	9,236,303	8,774,488	8,449,832	-3.7%
Transient Parking Tax	3,461,751	3,494,805	3,494,805	3,494,805	0.0%
Building Permits/License Fees					
Building Permits	2,865,467	2,871,595	2,871,595	2,871,595	0.0%
Other Licenses	544,723	197,600	199,600	199,600	0.0%
Other Permits	567,602	725,000	723,000	1,173,000	62.2%
Business Licenses	288,389	275,700	275,700	275,700	0.0%
Total Licenses & Permits	4,266,181	4,069,895	4,069,895	4,519,895	11.1%
Business Tax	2,276,938	2,300,000	2,300,000	2,300,000	0.0%
Parking/Traffic/Other Fines					
Parking Fines	2,060,767	2,200,200	2,200,200	2,200,200	0.0%
Traffic Fines	225,458	300,000	300,000	300,000	0.0%
Total Parking/Traffic/Other Fines	2,286,225	2,500,200	2,500,200	2,500,200	0.0%
Franchise Fees	1,411,351	1,524,179	1,524,179	1,524,179	0.0%

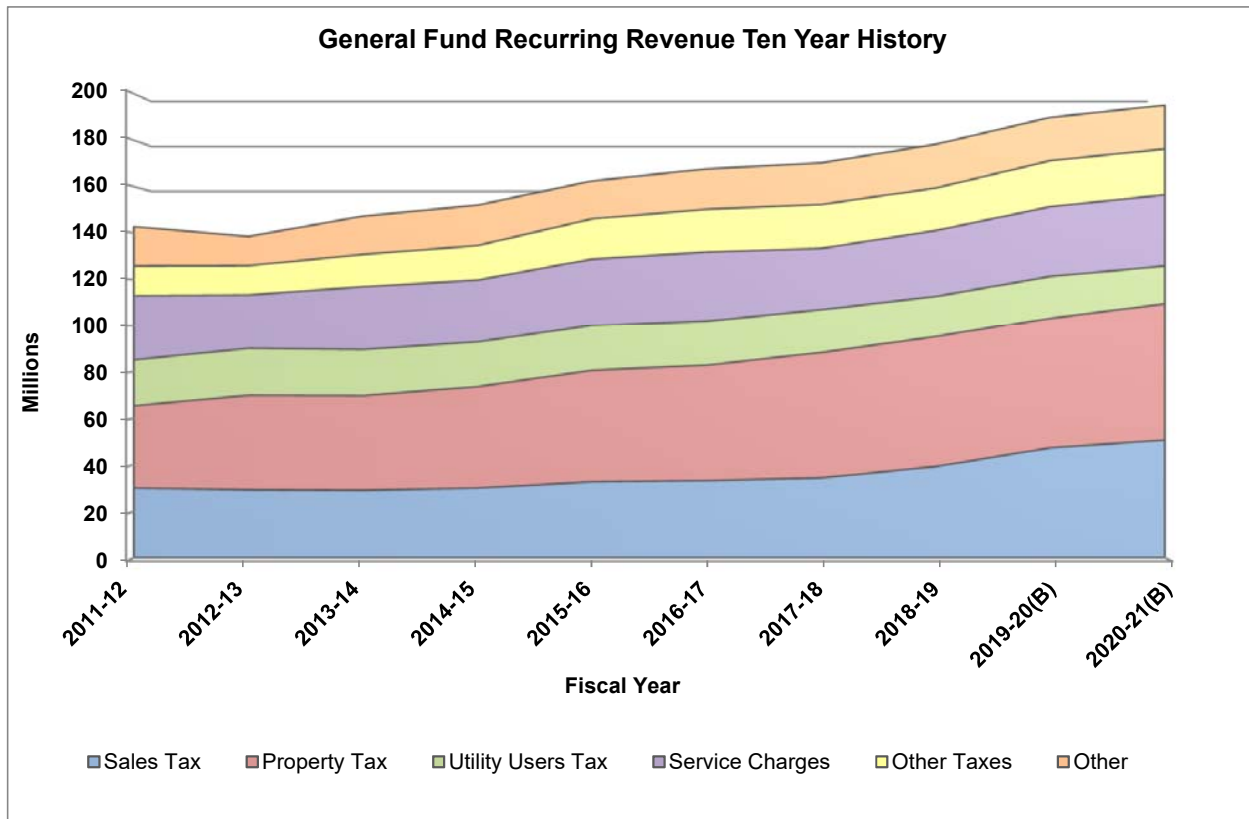
ESTIMATED REVENUES



GENERAL FUND REVENUE SUMMARY FY 2018-19 through FY 2020-21

GENERAL FUND	FY 2018-19 ACTUAL	FY 2019-20 ADOPTED	FY 2019-20 REVISED	FY 2020-21 ADOPTED	% CHANGE
Interest/Use of Money					
Interest	1,362,510	1,130,290	1,530,290	1,530,290	0.0%
Advertising	422,360	395,000	395,000	395,000	0.0%
Donations	235,157	206,000	206,000	206,000	0.0%
Rental	201,913	226,450	226,450	226,450	0.0%
Miscellaneous	174,773	112,400	112,400	112,400	0.0%
Total Interest/Use Of Money	2,396,713	2,070,140	2,470,140	2,470,140	0.0%
Intergovernmental Revenues					
Grants-Parks & Recreation	387,947	469,500	469,500	463,000	-1.4%
Grants-Library	32,709	27,000	27,000	27,000	0.0%
Grants-Safety	279,487	163,040	163,040	140,200	-14.0%
Grants-Other	86,804	115,500	115,500	214,500	85.7%
Total Intergovernmental Revenues	786,947	775,040	775,040	844,700	9.0%
Total General Fund Recurring Revenue	\$ 178,258,892	\$ 189,822,513	\$ 192,570,002	\$ 195,050,640	1.3%
Plus Non-Recurring General Fund Revenue	6,600,451	208,493	208,493		
TOTAL GENERAL FUND REVENUE	\$ 184,859,343	\$ 190,031,006	\$ 192,778,495	\$ 195,050,640	1.2%

The following graph illustrates a ten year history of recurring revenue for the General Fund. Past decisions based on foresight and sound fiscal policies have given Burbank a diverse revenue base, allowing the City to weather economic cycles better than most cities. The chart listed below provides eight years of actual results and two years of projections for the revenue categories.



ESTIMATED REVENUES



NON-GENERAL FUND REVENUE SUMMARY FY 2018-19 through FY 2020-21

	FY 2018-19 ACTUAL	FY 2019-20 ADOPTED	FY 2020-21 ADOPTED	% CHANGE
CITY GOVERNMENTAL FUNDS				
Proposition A, Fund 104				
Service Charges - Intra City	3,807			
Service Charges	103,547	159,042	158,800	-0.2%
Other Taxes	2,219,783	2,207,000	2,347,967	6.4%
Interest/Use of Money	92,493	42,000	45,502	8.3%
Intergovernmental Revenues	139,512	135,000	121,660	-9.9%
Total Fund 104	\$ 2,559,142	\$ 2,543,042	\$ 2,673,929	5.1%
Proposition C, Fund 105				
Service Charges	124,004	79,000	147,000	86.1%
Other Taxes	1,749,068	1,756,000	1,852,403	5.5%
Interest/Use of Money	126,083	45,000	269,398	498.7%
Contribution From Other Funds	250,642	225,000	236,400	5.1%
Total Fund 105	2,249,797	2,105,000	2,505,201	19.0%
AQMD, Fund 106				
Property Tax	138,979	135,000	135,000	0.0%
Service Charges	74	1,000	1,000	0.0%
Interest/Use of Money	14,345	7,000	7,400	5.7%
Total Fund 106	153,398	143,000	143,400	0.3%
Measure R, Fund 107				
Service Charges	923	292,000	292,000	0.0%
Other Taxes	1,312,178	1,317,000	1,389,302	5.5%
Interest/Use of Money	180,806	54,000	82,084	52.0%
Total Fund 107	1,493,907	1,663,000	1,763,386	6.0%
Measure M, Fund 108				
Other Taxes	1,477,837	1,493,000	1,574,543	5.5%
Interest/Use of Money	63,752	17,000	44,383	161.1%
Total Fund 108	1,541,589	1,510,000	1,618,926	7.2%
General City Grant Fund, Fund 121				
Service Charges	80			
Interest/Use of Money	13,824	9,000	10,694	18.8%
Intergovernmental Revenues	387,874	344,000	428,569	24.6%
Contribution From Other Funds	38,616			
Total Fund 121	440,394	353,000	439,263	24.4%
CDBG, Fund 122				
Service Charges	89,119	54,920	41,496	-24.4%
Interest/Use of Money	41,133	10,848	20,743	91.2%
Intergovernmental Revenues	652,279	1,038,089	1,659,851	59.9%
Total Fund 122	782,531	1,103,857	1,722,090	56.0%
RMRA, Fund 123				
Interest/Use of Money	39,445	6,000	32,648	444.1%
Intergovernmental Revenues	1,964,919	1,773,491	2,001,099	12.8%
Total Fund 123	2,004,364	1,779,491	2,033,747	14.3%
Drug Asset Forfeiture, Fund 124				
Service Charges	47			
Interest/Use of Money	9,649	3,400	4,730	39.1%
Intergovernmental Revenues	50,429	17,250	44,600	158.6%
Total Fund 124	60,125	20,650	49,330	138.9%
State Gas Tax, Fund 125				
Service Charges	294			
Interest/Use of Money	69,447	24,000	32,145	33.9%
Intergovernmental Revenues	2,171,392	2,780,290	2,631,860	-5.3%
Total Fund 125	2,241,133	2,804,290	2,664,005	-5.0%

ESTIMATED REVENUES



	FY 2018-19 ACTUAL	FY 2019-20 ADOPTED	FY 2020-21 ADOPTED	% CHANGE
Public Improvements, Fund 127				
Service Charges	4,071			
Building Permits/License Fees	523,778	299,000	299,000	0.0%
Interest/Use of Money	769,949	300,000	344,529	14.8%
Intergovernmental Revenues	951,445	1,030,833	1,110,833	7.8%
Total Fund 127	2,249,243	1,629,833	1,754,362	7.6%
HUD Affordable Housing, Fund 128				
Interest/Use of Money		895		-100.0%
Intergovernmental Revenues	869,691	1,078,277	552,581	-48.8%
Total Fund 128	869,691	1,079,172	552,581	-48.8%
Street Lighting, Fund 129				
Service Charges	210,939	190,000	195,000	2.6%
In-Lieu Taxes	2,494,155	2,544,000	2,515,072	-1.1%
Interest/Use of Money	78,580	26,250	35,000	33.3%
Total Fund 129	2,783,674	2,760,250	2,745,072	-0.5%
YES Fund, Fund 130				
Interest/Use of Money	17			
Total Fund 130	17			
Community Service (BCSF), Fund 131				
Service Charges	6			
Total Fund 131	6			
Tieton Hydropower Project, Fund 133				
Service Charges	2,235,406	4,096,434	3,580,189	-12.6%
Interest/Use of Money	16,056			
Total Fund 133	2,251,462	4,096,434	3,580,189	-12.6%
Magnolia Power Project, Fund 483				
Service Charges	18,496,564	21,715,700	22,713,038	4.6%
Interest/Use of Money	63,860			
Total Fund 483	18,560,424	21,715,700	22,713,038	4.6%
General City Capital Projects, Fund 370				
Service Charges	7,432			
Interest/Use of Money	1,359,916	780,000	705,599	-9.5%
Intergovernmental Revenues	4,029,881	5,858,934	10,122,327	72.8%
Contributions From Other Funds	5,321,442	2,022,000	116,622	-94.2%
Total Fund 370	10,718,671	8,660,934	10,944,548	26.4%
PROPRIETARY FUNDS				
General Liability Insurance, Fund 530				
Service Charges - Intra City	5,784,347	5,691,595	6,090,488	7.0%
Service Charges	2,169,187			
Interest/Use of Money	1,178,776	500,000	613,718	22.7%
Total Fund 530	9,132,310	6,191,595	6,704,206	8.3%
Workers Comp Insurance, Fund 531				
Service Charges - Intra City	11,838,299	10,433,851	8,692,615	-16.7%
Service Charges	11,268			
Interest/Use of Money	2,093,129	925,000	1,100,406	19.0%
Total Fund 531	13,942,696	11,358,851	9,793,021	-13.8%
Vehicle Equip Replacement, Fund 532				
Service Charges - Intra City	7,416,759	7,955,468	7,616,935	-4.3%
Service Charges	89,719	80,000	80,000	0.0%
Interest/Use of Money	1,222,321	585,000	711,133	21.6%
Intergovernmental Revenues	6,207			
Contributions From Other Funds	1,057,733	888,613		
Total Fund 532	9,792,739	9,509,081	8,408,068	-11.6%

ESTIMATED REVENUES



	FY 2018-19 ACTUAL	FY 2019-20 ADOPTED	FY 2020-21 ADOPTED	% CHANGE
Office Equip Replacement, Fund 533				
Service Charges - Intra City	237,578	593,008	683,284	15.2%
Service Charges	775			
Interest/Use of Money	145,658	55,000	69,492	26.3%
Contributions From Other Funds	1,865,010			
Total Fund 533	2,249,021	648,008	752,776	16.2%
Municipal Infrastructure, Fund 534				
Sales Tax	4,533,315	10,837,616	12,005,384	10.8%
Service Charges - Intra City	1,499,301			
Service Charges	629			
Interest/Use of Money	145,845	46,715	131,460	181.4%
Contributions From Other Funds		4,700,000	4,700,000	0.0%
Total Fund 534	6,179,090	15,584,331	16,836,844	8.0%
Communication Equip, Fund 535				
Service Charges - Intra City	2,963,006	3,036,699	3,036,699	0.0%
Service Charges	27,465	28,624	28,624	0.0%
Interest/Use of Money	265,757	71,485	142,323	99.1%
Total Fund 535	3,256,228	3,136,808	3,207,646	2.3%
Information Technology, Fund 537				
Service Charges - Intra City	8,403,331	9,522,954	10,774,404	13.1%
Service Charges	10,943			
Interest/Use of Money	271,170	91,325	136,926	49.9%
Contributions From Other Funds	8,871	228,000	855,750	
Total Fund 537	8,694,315	9,842,279	11,767,080	19.6%
Water Reclamation & Sewer, Fund 494				
Service Charges - Intra City				
Service Charges	17,821,808	18,494,680	18,803,107	1.7%
Building Permits/License Fees	9,032	10,000	9,000	-10.0%
Interest/Use of Money	1,879,034	950,000	600,000	-36.8%
Total Fund 494	19,709,874	19,454,680	19,412,107	-0.2%
BWP Electric, Fund 496				
Service Charges - Intra City	51,557			
Service Charges	201,230,119	229,959,787	233,862,335	1.7%
Interest/Use of Money	5,465,419	3,028,393	2,783,794	-8.1%
Intergovernmental Revenues	93,899			
Contributions From Other Funds	120,960			
Total Fund 496	206,961,954	232,988,180	236,646,129	1.6%
BWP Water, Fund 497				
Service Charges - Intra City	17,278			
Service Charges	31,817,131	34,055,380	34,339,609	0.8%
Interest/Use of Money	1,100,484	791,214	793,179	0.2%
Intergovernmental Revenues	39,179			
Total Fund 497	32,974,072	34,846,594	35,132,788	0.8%
Refuse Collection & Disposal, Fund 498				
Service Charges - Intra City	734			
Service Charges	18,028,559	17,075,000	17,305,000	1.3%
Interest/Use of Money	1,781,708	1,021,500	1,021,500	0.0%
Intergovernmental Revenues	16,430	14,500	15,000	3.4%
Contributions From Other Funds	20,000	20,000	20,000	0.0%
Total Fund 498	19,847,431	18,131,000	18,361,500	1.3%

ESTIMATED REVENUES



	FY 2018-19 ACTUAL	FY 2019-20 ADOPTED	FY 2020-21 ADOPTED	% CHANGE
SUCCESSOR AGENCY				
Successor Agency Admin, Fund 208				
Interest/Use of Money	303,882	135,133	105,093	-22.2%
Intergovernmental Revenues	17,431,226	9,628,890	7,128,794	-26.0%
Total Fund 208	17,735,108	9,764,023	7,233,887	-25.9%
HOUSING AUTHORITY				
Section 8 Vouchers, Fund 117				
Service Charges	79,475			
Interest/Use of Money	13,877	8,616	26,411	206.5%
Intergovernmental Revenues	9,531,648	9,855,595	10,488,101	6.4%
Total Fund 117	9,625,000	9,864,211	10,514,512	6.6%
Low/Moderate Income Housing, Fund 305				
Service Charges	334,029	241,400	331,400	37.3%
Interest/Use of Money	239,606	59,899	134,285	124.2%
Intergovernmental Revenues	50,000			
Total Fund 305	623,635	301,299	465,685	54.6%
PARKING AUTHORITY				
Parking Authority, Fund 310				
Service Charges	383			
Building Permits/License Fees	776,974	690,900	749,944	8.5%
Interest/Use of Money	70,840	16,000	36,428	127.7%
Total Fund 310	848,197	706,900	786,372	11.2%
TOTAL NON-GENERAL FUND REVENUE	\$ 412,531,238	\$ 436,295,493	\$ 443,925,688	1.7%
GENERAL FUND REVENUE	184,859,343	190,031,006	195,050,640	2.6%
TOTAL ALL REVENUE	\$ 597,390,581	\$ 626,326,499	\$ 638,976,328	2.0%

REVENUE SOURCES AND DESCRIPTIONS



GENERAL FUND

The General Fund Revenue section provides background information describing trends and economic factors. Due to the recent global COVID-19 pandemic, the Fiscal Year (FY) 2020-21 revenue projections assume no changes from prior year revised projections, with certain exceptions. General Fund revenues for FY 2020-21 are expected to increase 1.3 percent over the revised revenue estimates for FY 2019-20 due to the growth in assessed value for property taxes, which had been determined prior to the onset of COVID-19. The City's revenues in the coming year and the extent to which the economy will recover from the COVID-19 pandemic is largely uncertain and updates will be provided to the City Council during the fiscal year as more economic data is received. Sales, property and utility users' taxes are the three largest sources of funds, representing 64 percent of General Fund revenues.



Sales Taxes are imposed on all applicable retail and commercial businesses selling goods in the City and represent the City's second largest revenue source. This tax is based on the sales price of any taxable transaction relating to taxable personal property. In accordance with the City's Bradley-Burns Uniform Sales Tax ordinance, the California Department of Tax and Fee Administration (CDTFA) allocates the City's sales tax, 1% of taxable sales occurring in Burbank to the City.

On November 6, 2018, the City of Burbank voters approved Measure P, also known as the Burbank Infrastructure and Community Services Protection Measure. Measure P is a general purpose $\frac{3}{4}$ cent local tax in which 50% of the revenue is dedicated to infrastructure repairs, maintenance and improvements and 50% will go towards General Fund operations.

In 2018, the U.S. Supreme Court addressed the under-collection of billions in local sales and use tax revenues across the country due to the rapid growth in online sales. The South Dakota v. Wayfair decision imposed a collection requirement on out-of-state vendors. To properly implement the Wayfair decision, AB 147 (Burke) was approved in 2019 by the California Legislature allowing the state to impose a use tax collection duty on remote retailers with specified levels of economic activity in California even though they do not have a physical presence in the State. The Wayfair decision along with the passage of AB 147 and Measure P revenue would have provided strong revenues for Burbank for FY 2020-21 had it not been for the onset of COVID-19. The swift reaction by consumers and businesses to the outbreak of COVID-19 across the U.S. has caused a massive decrease in spending on certain goods and services and will have an impact to sales tax revenues for FY 2020-21.

Property Taxes are the General Fund's top revenue source. This tax is imposed on real property (land and permanently attached improvements, such as buildings) and tangible personal property (such as airplanes) located within the City. A total tax of one percent (1%) is levied on the assessed value of property as determined by the Los Angeles County Assessor. The City of Burbank receives approximately 18.5% of the 1% levy on the assessed value (AV).

Local real estate values have steadily increased since 2012. Provisions contained in Proposition 13 have over the years created a buffer between current market value and AV as determined by the Los Angeles County Assessor. Under Proposition 13, AV on parcels with continuing ownership may increase (or decrease) by inflation as defined by the California Consumer Price Index (CPI), up to a maximum increase of 2%. The State has released CPI growth, and for FY 2020-21 assessed values on properties with no change in ownership will increase 2%. Because of the way taxable property is assessed, due, and paid, property tax revenues are slow to respond to changes in economic conditions. The assessed values for FY 2020-21 have already been established. Based on the property-related transactions that occurred in 2019, it is estimated General Fund revenues for property taxes in FY 2020-21 will increase by 4%. Any resulting economic impact from the COVID-19 crisis or on-going recession will likely first be noted in the 2021-22 fiscal year.



Utility Users Taxes (UUT) are applied to telephone usage (hardwired and cellular), natural gas and electric usage at the rate of seven percent (7%). Unlike other cities, Burbank does not apply this tax to water, cable television, sewer, and refuse

REVENUE SOURCES AND DESCRIPTIONS



collection usage/sales. The UUT is the third largest source of General Fund revenue. UUT growth has underperformed in recent years, and this trend continues into the coming year with competitive telecom markets continuing to offer lower pricing and unlimited data, which has taken a toll on both postpaid and prepaid subscription rates. Additionally, electrical UUT is expected to see a 3.7% decrease in revenues for FY 2020-21 due to reduced demand, efficiencies in energy and continued conservation efforts. Overall, UUT revenue is expected to see a 3.4% decrease for FY 2020-21.

Intra-City Service Charges General Fund programs and staff provide services such as police protection, fire suppression and tree trimming, to a wide range of residents and businesses. However, some staff and services such as human resources, legal services, and payroll are utilized to support non-General Fund activities. Charges are derived from allocating the program and service costs and the respective departments are charged accordingly. Based on the results of the most recent cost allocation plan, staff anticipates an increase of 4.6% in FY 2020-21.

Service Charges are fees charged to users of city provided services and are designed to at least partially cover the costs incurred providing these services. In FY 2017-18, the City conducted a citywide General Fund fee study to determine the cost associated with delivering many of the fee related services provided to residents and businesses. To mitigate the spread of COVID-19, many City facilities were closed to the public and a large portion of the City's services were not utilized during the County's Safer-at-Home Order. There were no fee increases or new fees included in the adopted budget since it is uncertain how the phased reopening of the County and mandated social distancing requirements will impact City services for FY 2020-21.



In-Lieu of Tax is a charge of 7% on retail electric sales collected from the Burbank Water & Power Department (BWP) instead of paying other taxes and fees that a private utility would pay to the City. This charge is deposited into two funds: the General Fund (Fund 001) receives 5.5% and the Street Lighting Fund (Fund 129) receives the remaining 1.5%. On June 5, 2018, Measure T was approved by Burbank residents, allowing the City to continue transferring revenue from Burbank Water and Power to the General Fund to preserve funding for essential City services. Staff anticipates that the In-Lieu of Tax will decrease by 3.7% for FY 2020-21 due to reductions in demand and trends in energy conservation and efficiencies.

Interest Income The City Treasurer invests static funds in various investment instruments and the City's portfolio receives interest income. The main investment goal is to protect each investment while achieving the highest rate of return. The City Treasurer's goal is to achieve an average annual investment portfolio yield of 2% during FY 2020-21. This will allow flexibility with short term maturity dates, in order to minimize market value fluctuations as rates normalize.

Parking Fines are issued by the Police Department and represents a small portion of General Fund revenues. Fines are dependent on the amount of the fine, number of citations issued and the amount retained by the county and state agencies.

Traffic Fines are collected from moving violations issued by the Police Department. They are issued for both City and California Highway Patrol traffic violations, with the majority of the revenue going to the State of California.



The **Transient Occupancy Tax (TOT)**, otherwise known as a "Bed Tax," is a 10% tax applied to the cost of occupying a room in a hotel, inn, motel, tourist home, or other lodging facility within the City's jurisdiction. This tax collects revenue for the use of City services by non-residents who would not likely otherwise contribute to the provision of these services. The City's TOT revenues were impacted by the COVID-19 pandemic in FY 2019-20 as almost all businesses and leisure travel throughout the world had come to a standstill. As the travel industry will be one of the slowest industries to recover from the COVID-19 pandemic, TOT revenues for FY 2020-21 will be closely monitored and revised during the fiscal year.

The current **Transient Parking Tax (TPT)** rate is 12%. It is charged to customers, and collected and remitted to the City by parking lot operators who charge for their services for parking short periods of time (e.g., airport, businesses, hotels, and restaurants). Roughly 80% of TPT is derived from lots at or directly serving Hollywood Burbank Airport. During the outbreak of COVID-19, travel had nearly come to a standstill. Similar to Transient Occupancy Tax (TOT), TPT will be slow to recover in FY 2020-21 from the phased reopening of the region and guidelines to social distancing requirements as business and leisure travel will be slow in returning to pre-COVID levels.

License fees are collected for certain types of activities within City boundaries such as business licenses and pet registrations.

REVENUE SOURCES AND DESCRIPTIONS



Permits are required by the City to ensure that specific standards are met for compliance with City regulations. Building permits are issued to all businesses with physical addresses within the City to ensure proper zoning and maintenance. The City requires various construction permits for activities such as the installation of electric, plumbing, and sewage facilities. A fee is levied for these permits in order to recover only the costs incurred. Film permits are issued to maintain public health and safety for the community while protecting the neighborhoods. Production companies ceased operations in March when the Safer-at-Home order was declared, impacting the revenues for film permits in FY 2019-20 and continuing to impact revenues for FY 2020-21. Permit revenue projections for FY 2020-21 include sizeable revenues from large developments such as La Terra and First Street Village, as well as film permit increases that were adopted as part of the Film Ordinance update in October of 2019. Staff anticipates an 11.1% increase for FY 2020-21 from the revised FY 2019-20 projection. This revenue however, may need to be revised for potential COVID-19 or recessionary impacts.



Business Taxes are imposed for the privilege of conducting business within the City. Business Taxes are considerably lower than many other Los Angeles County cities even though thousands of businesses operate in Burbank. Fees range from a flat amount to a graduated formula based on sales, number of employees and square footage.

Franchise Fees are imposed on various companies using “public rights-of-way” to conduct their business operations. Such fees include: A 5% Franchise Fee on cable television gross receipts; 1% fee on natural gas gross receipts; a 2% fee on receipts arising from electricity transmission by private companies; and, a 2% fee on receipts arising from the use of pipelines within the City

Intergovernmental Revenues are recurring grants received to fund various programs such as public safety, literacy, senior services and nutrition. Other items classified as non-recurring include reimbursement for state mandated programs, and reimbursements for Fire Department strike teams sent to battle wild fires throughout the state. For FY 2020-21, intergovernmental revenues will see an increase of 8.9% due to the annual addition of grant funding from the County’s Measure H program.

REVENUE SOURCES AND DESCRIPTIONS



SPECIAL REVENUE FUNDS/CAPITAL PROJECTS FUND

Fund 104 Proposition A – Transportation: Proposition A revenues represent the City's portion of a special Los Angeles County ½ cent Sales Tax passed by the voters in 1980. Cities are entitled to 25% of all the ½ cent revenues. Distribution to each city is pro-rated based on each city's population. These revenues are used to fund the BurbankBus transit programs and maintenance of the Downtown Burbank Metrolink and other transit facilities. Revenue growth for these funds is contingent on the County's overall sales growth.

Fund 105 Proposition C – Transportation: Proposition C revenues represent the City's portion of a special Los Angeles County ½ cent Sales Tax approved by voters in 1990. Cities are entitled to 20% of all the ½ cent revenues. Distribution to each city is pro-rated based on each city's population. These revenues are used to fund the uses and projects that provide BurbankBus Fixed Route Transit Services.

Fund 106 AQMD Fees – Transportation: The South Coast Air Quality Management District (AQMD) receives a small portion of the annual vehicle registration license fees. The AQMD remits a portion of these revenues to cities for selected anti-pollution/transportation projects. Burbank's revenues are deposited into a special AQMD Fees–Transportation Fund for ride-sharing and anti-pollution projects.

Fund 107 Measure R – Transportation: Measure R revenues represent the City's portion of a special Los Angeles County ½ cent Sales Tax approved by voters in 2008. Cities are entitled to 15% of all the ½ cent revenues for a period of 30 years. Distribution to each city is pro-rated based on each city's population. A portion of Measure R supplements Proposition C to pay for the BurbankBus Fixed-Route Transit Program. Measure R funds are also used for other transportation-related projects and programs, including Active (Bicycle and Pedestrian) Transportation improvements and maintenance of the Burbank Airport-North Metrolink Station.

Fund 108 Measure M – Transportation: Measure M revenues represent the City's portion of a special Los Angeles County ½ cent Sales Tax approved by voters in 2016. Cities are entitled to 17% of all the ½ cent revenues. Distribution to each city is pro-rated based on each city's population. Funds will be utilized for Citywide roadway related capital improvement projects administered by the Public Works Department.

Fund 121 General City Grant Fund: This fund accounts for revenues and expenditures related to certain recurring public safety grants. The granting agencies may be federal, state or county; including Office of Traffic Safety, Citizens' Option for Public Safety, and Department of Justice.

Fund 122 Community Development Block Grant: The Federal Department of Housing and Urban Development (HUD) created the Community Development Block Grant (CDBG) program to revitalize low and moderate income areas within American cities. Burbank's CDBG revenues change each year and have specific restrictions.

Fund 123 Road Maintenance and Rehabilitation Account: As a result of the Road Repair and Accountability Act of 2017, Senate Bill 1 (SB1), funds are derived from the taxes on gasoline and diesel fuel and registration taxes on motor vehicles with allocations from the State of California for local streets and roads and other transportation purposes.

Fund 124 Drug Asset Forfeiture: The Drug Asset Forfeiture Fund was established to account for revenues and expenditures. Revenue estimates and appropriations will be made only after drug assets are seized, and the revenues are remitted to the City. Amounts will vary depending on the level of participation by Burbank's officers.

Fund 125 State Gas Taxes: State Gas Taxes are derived from State of California taxes on gasoline purchases and are allocated, on a share basis to cities. These revenues are broken down into Section 2105, 2106, and 2107 and are restricted and can only be used on public street construction, improvements, and/or maintenance. Another Section 2107.5, restricts revenue usage to public street engineering costs and administrative/labor expenditures.

Fund 127 Public Improvements: This fund provides for Public Improvements through imposition of Development Impact Fees. Public Improvement projects included in this fund are restricted to those designated in the Infrastructure Blueprint and the Community Facilities Element. Activities are restricted to specific projects in the Community Development, Fire, Library, Parks and Recreation, and Police Departments.

Fund 128 HOME Program: This program utilizes funding from the U.S. Department of Housing and Urban Development (HUD) to increase the affordable housing supply in the City and provide supportive services for homeless individuals and families.

REVENUE SOURCES AND DESCRIPTIONS



Fund 129 Street Lighting: This fund receives 1.5% of the 7% BWP In-Lieu of Tax transfer revenue for the purpose of maintaining citywide street lights. With the approval of Measure T on June 5, 2018, funding for street lighting will continue, preserving this essential City service. Most cities directly charge residents for this service through assessment districts. BWP administers the Street Lighting Fund.

Fund 133 Tieton Hydropower Project: The Tieton Hydropower Project is a hydroelectric power generating plant located at the Tieton Dam on the Tieton River in Yakima County, Washington. This facility was purchased by Southern California Public Power Authority (SCPPA) in November 2009 with 50% shares belonging each to the cities of Burbank and Glendale. Average annual output is 48,000 megawatt hours (MWh). Revenues are billed to recover expenses incurred by the operating agent, Burbank Water and Power.

Fund 483 Magnolia Power Project: The Magnolia Power Project (MPP) is a combined-cycle natural gas-fired, high efficiency, low polluting generation plant located in Burbank. MPP is jointly owned by the following SCPPA participating cities: Anaheim, Burbank, Cerritos, Colton, Glendale, and Pasadena. MPP commenced commercial operations in September 2005. Peak capacity is 295 megawatts with a forecasted yearly production in excess of 1,472,864 MWh. Revenues are billed to recover expenses incurred by the operating agent, Burbank Water and Power.

Fund 370 Capital Projects Fund – General City: This fund accounts for capital projects within the City of Burbank. The majority of the funding for this fund comes from contributions from the General Fund (Fund 001) and grants.

INTERNAL SERVICE FUNDS

Fund 530, 531 City Self Insurance: These funds are used to finance and account for the City's Workers Compensation, general liability, and property insurance programs. Revenue for these programs is collected through rates charged to each City department based on claims history.

Fund 532 Vehicle Equipment Replacement: This fund is used to account for the operation, maintenance, and timely replacement of the vehicular fleet and equipment utilized by general government (non-BWP) departments on a rental fee basis. Rental rates are collected from each department based on their vehicles' annual depreciation, in addition to operating and maintenance (O&M) costs, including fuel.

Fund 533 Office Equipment Replacement: This fund is used to account for the acquisition, maintenance, and replacement of office equipment utilized by General Fund departments. Funds are collected through rental rates charged to departments based on asset depreciation amounts.

Fund 534 Municipal Infrastructure Fund: This fund provides for the maintenance and replacement of all general City infrastructure (non-enterprise). This fund receives 50 percent of the City's Transaction & Use Tax revenue, resulting from the passage of Measure P in November 2018, in addition to an annual General Fund Maintenance of Effort (MOE) contribution of \$4.7 million.

Fund 535 Communications Equipment Replacement: This fund is used to account for the maintenance and timely replacement of the City's communication equipment, such as telephones and radios. Revenue is collected through a rental rate charged to each department based on their total number of radios and phone lines.

Fund 537 Information Technology: This fund is used to account for the acquisition, maintenance, and replacement of technology infrastructure (including computer equipment, hardware, and software) utilized by City departments. Revenue is collected from other departments and funds based on an annual citywide Information Technology (IT) cost of service study.

ENTERPRISE FUNDS

Enterprise Funds are used to account for operations that are financed and operated in a manner similar to private business enterprise. The City of Burbank currently has four Enterprise Funds: Electric, Water (operated by Burbank Water and Power), Water Reclamation & Sewer (operated by Public Works), and Refuse (operated by Public Works).

Each fund must ensure that its revenues cover operating expenses (including depreciation) of providing goods and services to users/customers. Revenues may be comprised of Service Charges/Fees/Sales, Interest, and Other Income. Due to COVID-19, there are no rate increases in the City's enterprise funds for FY 2020-21.

REVENUE SOURCES AND DESCRIPTIONS



SUCCESSOR AGENCY ADMINISTRATION FUND

Legislation enacted by the State in June 2011, effectively ending RDAs statewide on February 1, 2012 also provided local agencies the authority to appoint their city as the Successor Agency to the redevelopment agency. Burbank elected to pursue this option. The City of Burbank currently serves as the Successor Agency and is responsible for administrative functions of both post RDA and affordable housing functions. These include ensuring continuation payments on existing bonds and contractual obligations during the wind down phase are accurate and timely. An administrative allowance (3% of approved continuation payments) is allocated to the successor agency to partially cover the costs of these functions.

HOUSING AUTHORITY FUNDS

The Burbank Housing Authority was formed in 1975 to administer the Section 8 Rental Assistance Program that is funded by the United States Department of Housing and Urban Development (HUD). This Program provides rent subsidy payments directly to landlords on behalf of eligible tenants in order to increase the supply and quality of affordable housing within the City. The Section 8 Program provides an additional resource for assisting very low-income renters in Burbank.

Starting in 1977, redevelopment agencies had been required to set aside twenty percent (20%) of their incremental property tax revenues into the Low/Moderate Housing Fund (Fund 305) to be used solely for low and moderate housing development. The set aside ceased with the elimination of RDAs in February 2012. Fund 305 was shifted to the Housing Authority post RDA. The Housing Authority is responsible for administering existing contracts and ensuring all applicable regulations are adhered to during the wind down phase. As dictated by AB 1484, excess housing funds were given back during FY 2012-13, with counties responsible for distributing these funds to all the applicable taxing agencies. The Housing Authority now receives debt reimbursement payments associated with the debt between the former Redevelopment Agency and the City. As required by State law, 20% of the reimbursement payments are restricted to affordable housing purposes only.

PARKING AUTHORITY FUND

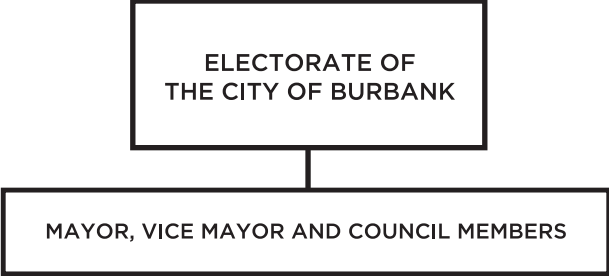
For FY 2020-21, the management of the Parking Authority Fund 310 will be transferred over from the Public Works Department to the Community Development Department. The main source of income include parking permits, lease fees, and the Downtown Public Facility Maintenance District levy. In addition, AMC Theaters provide funds to offset downtown parking structure maintenance costs. For FY 2020-21, revenue for this fund was increased due to adjustments to the monthly rate for leased parking structures.

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CITY COUNCIL





MISSION STATEMENT

The City Council is committed to improving the overall quality of life in the City of Burbank by enhancing our neighborhoods, delivering exceptional public services, preserving and enhancing the City's economic prosperity, embracing the diversity of our citizens, and making Burbank a desirable, safe City in which to live, work and raise a family.

ABOUT CITY COUNCIL

The City Council serves as the elected legislative and policy-making body of the City of Burbank, enacting all laws and directing any actions necessary to provide for the general welfare of the community through appropriate programs, services and activities. The City Council reviews and adopts the operating budget, holds public hearings to solicit advice and hears feedback from the public. The City Council authorizes contracts, purchases and sales of City property, approves agreements with other governmental agencies and appoints City commissions, boards and committees. In addition, the City Council serves as the Burbank Parking Authority, Burbank Housing Authority, and Public Finance Authority.

OBJECTIVES

- Provide legislative policy directives for City programs and services.
- Represent the interests of Burbank citizens at all levels of government.
- Continue to concentrate on communication and cooperative efforts with City residents.
- Approve programs for the City's physical, cultural, and socio-economic development.
- Encourage cooperation among community leaders, civic groups and citizens to resolve area-wide problems.
- Work to maintain high quality City programs and services.
- Actively participate in state and federal legislative processes.
- Work closely with the Southern California Area Governments (SCAG), League of California Cities and other organizations to focus attention on problems facing local government.

CHANGES FROM PRIOR YEAR

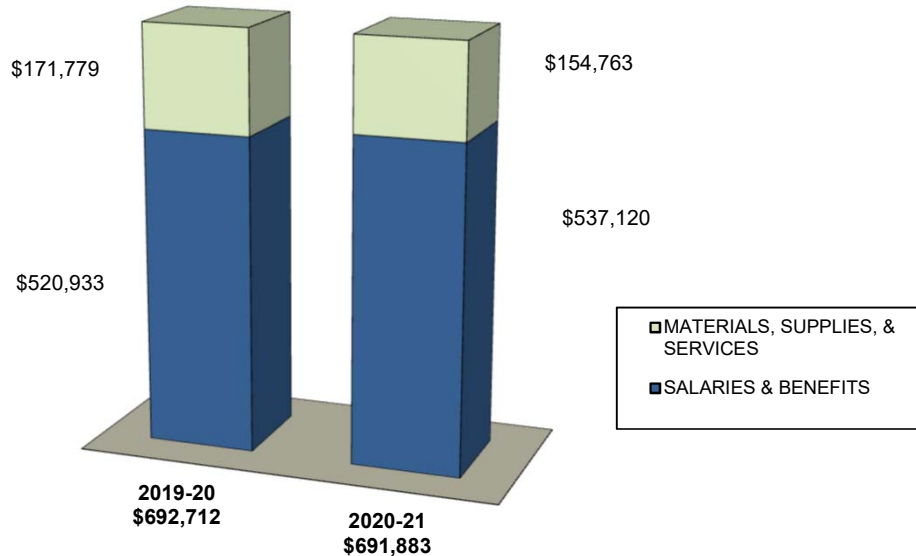
The City of Burbank has reacquired membership with the National League of Cities, which offers a wide range of issue specific events and seminars for city leaders, while discontinuing membership with the Independent Cities Association. The City of Burbank will still remain a member of The League of California Cities (and Los Angeles Division) and the Valley Economic Alliance.

DEPARTMENT SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
Salaries & Benefits	\$ 451,414	\$ 520,933	\$ 537,120	\$ 16,187
Materials, Supplies & Services	108,543	171,779	154,763	(17,016)
TOTAL	\$ 559,957	\$ 692,712	\$ 691,883	\$ (829)



DEPARTMENT SUMMARY



I. ANNUAL COMPENSATION BUDGETED FOR COUNCIL MEMBERS

<u>Position</u>	<u>Annual Salary</u>	<u>Monthly Salary</u>
Mayor	\$16,254	\$1,354.49
Vice Mayor	\$16,254	\$1,354.49
Council Member	\$16,254	\$1,354.49
Council Member	\$16,254	\$1,354.49
Council Member	\$16,254	\$1,354.49
Total	\$81,270	\$6,772

Each Council Member's salary amount is subject to all applicable federal and state income taxes. In addition, the City contributes a percentage of each Council Member's salary to the Public Employees' Retirement System.

II. ANNUAL FRINGE BENEFITS BUDGETED FOR COUNCIL MEMBERS

	PERS Retirement	Other Retirement	Medical/Dental/Vision Insurance*	Medicare (1.45%)	Employee Assistance Program	Other Health	Life Ins.	Workers Comp	OPEB	Total
Member	\$1,530	\$1,200	\$11,088	\$236	\$76	\$3,500	\$191	\$150	\$114	\$18,084
Total (All Members)	\$7,652	\$6,000	\$55,438	\$1,178	\$379	\$17,500	\$956	\$748	\$569	\$90,420

*Individual medical/dental insurance options actually selected vary. The \$11,088 figure represents the amount budgeted. Actual annual costs may range between \$0 and \$11,088. Each Council Member also has the option of receiving an annual physical examination at a maximum cost of \$500. If utilized, it is charged to the Management Services Department's Medical Services line-item appropriation account (001.MS01A.62125).

City Council

001.CL01A



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 289,654	\$ 294,803	\$ 304,854	\$ 10,051
60012.0000 Fringe Benefits	83,496	137,369	136,379	(990)
60012.1008 Fringe Benefits:Retiree Benefits	5,408	6,211	6,049	(162)
60012.1509 Fringe Benefits:Employer Paid PERS	22,320	28,560	28,702	142
60012.1528 Fringe Benefits:Workers Comp	3,911	3,213	2,805	(408)
60012.1531 Fringe Benefits:PERS UAL	41,340	46,502	53,911	7,409
60015.0000 Wellness Program Reimbursement	871	-	-	
60027.0000 Payroll Taxes Non-Safety	4,413	4,275	4,420	145
Salaries & Benefits	451,414	520,933	537,120	16,187
62000.0000 Utilities	\$ -	\$ 982	\$ 982	
62015.0000 BUSD - Close Up Program	-	8,000	8,000	
62135.1012 Govt Svcs:Council Reorganization	-	5,500	5,500	
62220.0000 Insurance	7,300	6,306	6,838	532
62300.0000 Special Dept Supplies	8,358	6,800	6,800	
62310.0000 Office Supplies, Postage & Printing	2,757	5,000	5,000	
62420.0000 Books & Periodicals	-	650	350	(300)
62440.0000 Office Equip Maint & Repair	1,078	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	7,063	7,218	7,213	(5)
62496.0000 Fund 537 Computer System Rental	14,205	25,092	22,549	(2,543)
62700.0000 Memberships & Dues	34,747	52,952	37,952	(15,000)
62710.0000 Travel	24,570	37,500	37,500	
62895.0000 Miscellaneous Expenses	8,465	13,779	14,079	300
Materials, Supplies & Services	108,543	171,779	154,763	(17,016)
Total Expenses	\$ 559,957	\$ 692,712	\$ 691,883	\$ (829)

CITY COUNCIL

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
EXEC AST	2.000	2.000	2.000	
COMMUNITY ASSISTANCE CORD	1.000	1.000	1.000	
TOTAL STAFF YEARS	3.000	3.000	3.000	

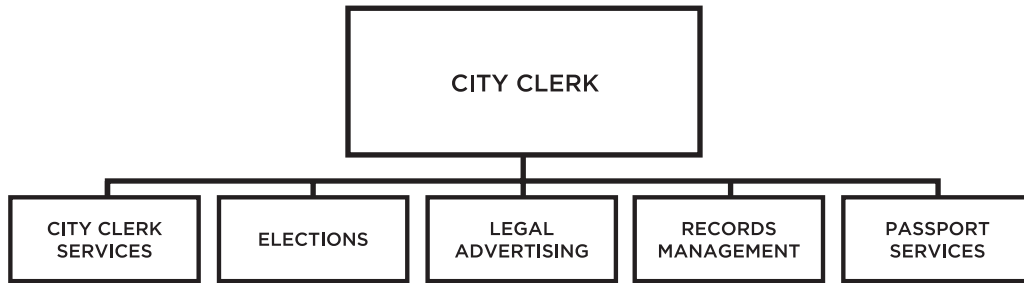


Heroes Work Here!

#HeroesatSaintJoes

 Providence

CITY CLERK



CITY CLERK



MISSION STATEMENT

The City Clerk's Office is committed to pursuing excellence through professionalism, transparency, and accountability. We are committed to providing quality public service and connecting the community with the legislative process. The Department strives to ensure that the City's legislative process remains open by providing a strong link between citizens and government. Through efficient use of City resources, the City Clerk's Office is able to ensure the preservation of Burbank's legislative history.

ABOUT CITY CLERK

The City Clerk is an elected official who serves as Clerk to the City Council, Successor Agency, Parking Authority, Housing Authority, Youth Endowment Services (YES) Fund Board and Public Financing Authority. The City Clerk's Office is organized into five divisions: City Clerk Services, Elections, Legal Advertising, Records Management, and Passport Services.

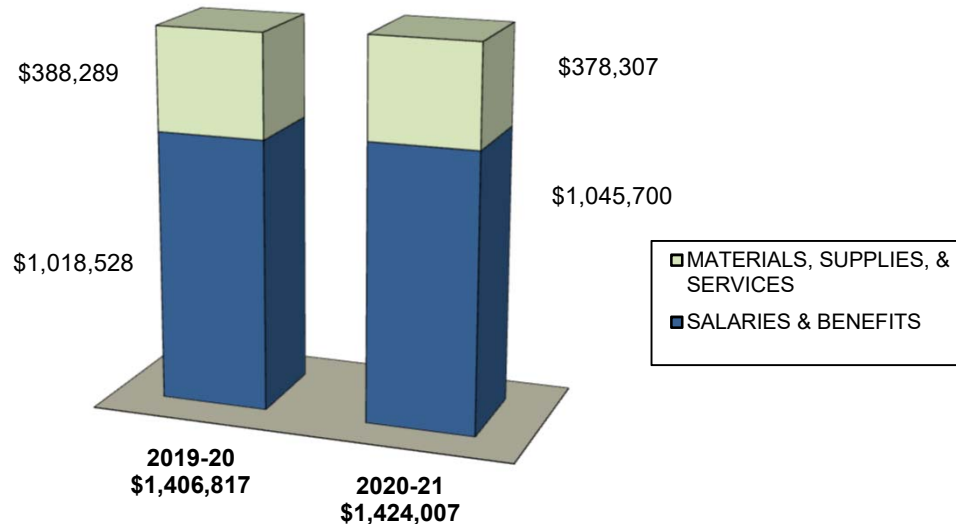
The City Clerk's Office is charged with the responsibility of archiving all official City records; preserving a complete and accurate record of all City Council, Successor Agency, Parking Authority, Housing Authority, Youth Endowment Services Fund Board, and Public Financing Authority and related proceedings; accurately codifying of the Burbank City Charter and Municipal Code; conducting municipal elections in accordance with all applicable city, state, and federal laws; acting as filing officer for required disclosures under the Political Reform Act for City elected officials, candidates, board/commission/committee members, and designated employees, providing publication of public hearing notices and other legal notices; accepting claims, summonses, and subpoenas filed against the City and responding to requests for public records; and administering the Citywide Records Management Program, which includes records storage, retention, disposition, and scanning for archival purposes. The City Clerk's Office is also a full-service Passport Acceptance Facility, handling approximately 8,000 new and renewal services annually. In addition, the Office manages the appointment process of 23 City boards, commissions, and committees.

DEPARTMENT SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	7.910	9.535	9.535	
Salaries & Benefits	\$ 791,888	\$ 1,018,528	\$ 1,045,700	\$ 27,172
Materials, Supplies & Services	474,760	388,289	378,307	(9,982)
TOTAL	\$ 1,266,648	\$ 1,406,817	\$ 1,424,007	\$ 17,190



DEPARTMENT SUMMARY



2019-20 WORK PROGRAM HIGHLIGHTS

- Successfully updated the Elections Code of the Burbank Municipal Code.
- Successfully updated the Records Retention Schedule and conducted a citywide destruction.
- Successfully collaborated with the County of Los Angeles to promote and implement the Voting Solutions for All People (VSAP) Project, new voting equipment, and vote centers.
- Successfully completed Agenda Process training in collaboration with the City Manager's Office.
- Successfully completed Boards, Commissions, and Committees training.
- Successfully completed Records Management training.
- Received approximately 1892 public records requests in the City Clerk's Office.
- Continued to meet the increasing demands of the popular Passport Acceptance Program by offering seasonal walk-in availability.
- Continued the automated posting of vacancies, application tracking and candidate appointment process for boards, commissions, and committees, providing greater transparency on the City website.
- Provided greater transparency by providing recently adopted ordinances and resolutions on the City website.
- Continued to successfully migrate imaged documents into the OnBase system, thereby allowing staff to retrieve records in a more efficient manner in response to Public Records Act requests.
- Expanded social media outreach pertaining to functions of the City Clerk's Office.

2020-21 WORK PROGRAM GOALS

- Expand the Passport Acceptance Facility Program by accepting walk-ins in addition to scheduled appointments year-round.
- Continue to provide integrity and transparency regarding local municipal elections.
- Continue the Voter Outreach Program to promote and increase voter registration in the Burbank community.
- Continue the implementation of the Enterprise Content Management System (ECMS) Project to allow accessibility to vital City documents.
- Continue providing excellent customer service to the public and departments requesting records.
- Provide greater transparency and accessibility to City records through the usage of technology.
- Prepare necessary documents for the upcoming November 3, 2020 Burbank General Municipal Election.
- Explore the feasibility of developing a paperless agenda process, reducing duplication, paper use, and energy to produce greater efficiencies.

Services Division

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The City Clerk Services Division prepares weekly meeting agendas, reports, videos, and minutes for the City Council, Successor Agency, Parking Authority, Housing Authority, Youth Endowment Services Fund Board, and Public Financing Authority, recording and indexing the actions of each, as well as finalizes resolutions, ordinances, agreements, recorded documents, grants, tract maps, and other official documents. Provides Notary Public Services for City documents. All official documents are public information, and this Division is committed to providing access to these records to the public, elected officials, and City Departments in a transparent and efficient manner. Direct access to records provides staff with the ability to serve the public while responding to requests. This Division is responsible for distributing, publishing, and posting public notices and meeting agendas as required by law. This Division also oversees the codification of the Burbank Charter and Municipal Code and implements the requirements of the Fair Political Practices Commission (FPPC).

OBJECTIVES

- Maintain all official records.
- Publish and post notices of legislative meetings in compliance with the provisions of the Ralph M. Brown Act.
- Prepare and distribute meeting agendas and minutes to elected officials, City staff, and subscribers on the City website, in addition to providing hardcopies at public facilities.
- Codify the Burbank Charter and Municipal Code, providing access to revisions and upon the City Council's adoption of an Ordinance via "Code Alert" notifications.
- Provide the public, City departments, and elected officials with general public information and conduct specific record(s) research.
- Accept and monitor Statements of Economic Interests as required by the Fair Political Practices Commission (FPPC) and the City's Conflict of Interest Code.
- Oversee the recruitment process and management of services for approximately 23 Boards, Commissions, and Committees, consisting of approximately 130 Board/Commission/Committee members.
- Provide greater transparency for public access to City Board, Commission, and Committee meeting agendas, minutes, and reports available on the City website.

Services Division

001.CC01A



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	2,496	2,646	2,396	(0,250)
60001.0000 Salaries & Wages	\$ 193,220	\$ 245,467	\$ 247,701	\$ 2,234
60006.0000 Overtime - Non-Safety	-	3,501	1,501	(2,000)
60012.0000 Fringe Benefits	32,033	48,696	44,962	(3,734)
60012.1008 Fringe Benefits:Retiree Benefits	1,512	2,365	1,694	(671)
60012.1509 Fringe Benefits:Employer Paid PERS	16,595	23,504	23,090	(414)
60012.1528 Fringe Benefits:Workers Comp	5,184	4,781	3,228	(1,553)
60012.1531 Fringe Benefits:PERS UAL	41,580	45,717	40,082	(5,635)
60015.0000 Wellness Program Reimbursement	440	-	-	
60022.0000 Car Allowance	825	1,500	1,500	
60027.0000 Payroll Taxes Non-Safety	2,734	3,559	3,592	33
60031.0000 Payroll Adjustments	552	-	-	
Salaries & Benefits	294,674	379,090	367,350	(11,740)
62170.0000 Private Contractual Services	\$ 13,268	\$ 21,700	\$ 21,700	
62220.0000 Insurance	9,444	8,385	9,363	978
62300.0000 Special Dept Supplies	369	1,400	1,400	
62310.0000 Office Supplies, Postage & Printing	3,065	3,400	3,400	
62440.0000 Office Equip Maint & Repair	35	150	150	
62455.0000 Equipment Rental	3,904	4,000	4,000	
62470.0000 Fund 533 Office Equip Rental Rate	-	750	750	
62485.0000 Fund 535 Communications Rental Rate	9,888	10,105	10,098	(7)
62496.0000 Fund 537 Computer System Rental	66,774	80,362	59,462	(20,900)
62700.0000 Memberships & Dues	1,355	1,400	1,400	
62710.0000 Travel	1,261	3,015	3,015	
62755.0000 Training	9,091	10,000	10,000	
62895.0000 Miscellaneous Expenses	504	600	600	
Materials, Supplies & Services	118,959	145,267	125,338	(19,929)
Total Expenses	\$ 413,633	\$ 524,357	\$ 492,688	\$ (31,669)

Elections Division

001.CC01B



The Elections Division is responsible for overseeing consolidated municipal elections with the County of Los Angeles and standalone municipal elections in accordance with all applicable city, state, and federal laws. Other responsibilities include processing initiatives, referendums, and recall petitions, participating in voter outreach and educational programs in local schools, and providing election-related information to Burbank voters during election season. This Division is also responsible for coordinating and educating the voters regarding voter registration services with the County of Los Angeles, monitoring State legislation to maintain appropriate procedures, and ensuring that Title 2 Chapter 3 (Elections) of the Burbank Municipal Code and Election Sections 800-815 of the Charter, are updated as necessary, and properly codified.

OBJECTIVES

- Accept and monitor campaign statement filings to comply with Fair Political Practices Commission (FPPC) regulations.
- Maintain an up-to-date Elections Code.
- Increase voter registration, by participating in community engagement and encourage pre-voter registration for those eligible to vote after age 16 or 17.
- Continue voter outreach efforts through dissemination of election-related information via the City website, Mayor announcements at City Council Meetings, and posts on social media platforms such as Twitter, Facebook, and Nextdoor, involvement in educating students at Burbank Unified District Schools, and distribution of flyers throughout the community.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	1.482	1.200	1.150	(0.050)
60001.0000 Salaries & Wages	\$ 96,294	\$ 110,486	\$ 114,408	\$ 3,922
60006.0000 Overtime - Non-Safety	-	2,238	655	(1,583)
60012.0000 Fringe Benefits	16,585	22,700	22,019	(681)
60012.1008 Fringe Benefits:Retiree Benefits	802	1,306	756	(550)
60012.1509 Fringe Benefits:Employer Paid PERS	8,222	10,704	10,827	123
60012.1528 Fringe Benefits:Workers Comp	3,312	2,691	2,144	(547)
60012.1531 Fringe Benefits:PERS UAL	18,408	21,159	19,858	(1,301)
60015.0000 Wellness Program Reimbursement	217	-	-	
60022.0000 Car Allowance	375	-	-	
60027.0000 Payroll Taxes Non-Safety	1,358	1,602	1,659	57
60031.0000 Payroll Adjustments	250	-	-	
Salaries & Benefits	145,823	172,886	172,326	(560)
62170.0000 Private Contractual Services	\$ 285,646	\$ 124,481	\$ 122,481	\$ (2,000)
62310.0000 Office Supplies, Postage & Printing	-	300	300	
62420.0000 Books & Periodicals	-	250	250	
62470.0000 Fund 533 Office Equip Rental Rate	863	863	863	
62496.0000 Fund 537 Computer System Rental	3,411	3,415	3,650	235
62530.0000 Legal Advertismt & Printing Ordinances	13,563	40,000	40,000	
62895.0000 Miscellaneous Expenses	-	-	2,000	2,000
Materials, Supplies & Services	303,484	169,309	169,544	235
Total Expenses	\$ 449,307	\$ 342,195	\$ 341,870	\$ (325)

Legal Advertising Division

001.CC01C



The Legal Advertising Division arranges for the publication of all ordinances adopted by the City Council and advertises other citywide public legal notices as required by law.

OBJECTIVES

- Prepare, publish, post, and mail notices for all Public Hearings prior to the City Council, Successor Agency, and other advisory body meetings.
- Publish all notices for the Planning Board Meetings, bid openings, and other legal notices as required by law.

BUDGET HIGHLIGHTS

The Legal Advertising Division covers the cost of City advertisements as required for Public Hearings, as well as the publication of adopted ordinances and other citywide public legal notices.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	0.250	0.250	0.250	
60001.0000 Salaries & Wages	\$ 25,934	\$ 23,040	\$ 25,047	\$ 2,007
60006.0000 Overtime - Non-Safety	-	-	-	
60012.0000 Fringe Benefits	4,547	4,737	4,828	91
60012.1008 Fringe Benefits:Retiree Benefits	222	233	151	(82)
60012.1509 Fringe Benefits:Employer Paid PERS	2,179	2,232	2,358	126
60012.1528 Fringe Benefits:Workers Comp	445	338	230	(108)
60012.1531 Fringe Benefits:PERS UAL	4,164	5,427	5,262	(165)
60015.0000 Wellness Program Reimbursement	39	-	-	
60022.0000 Car Allowance	75	-	-	
60027.0000 Payroll Taxes Non-Safety	364	334	363	29
60031.0000 Payroll Adjustments	80	-	-	
Salaries & Benefits	38,049	36,341	38,239	1,898
62496.0000 Fund 537 Computer System Rental	\$ 926	\$ 741	\$ 845	\$ 104
62530.0000 Legal Advertismt & Printing Ordinances	20,535	30,000	30,000	
Materials, Supplies & Services	21,461	30,741	30,845	104
Total Expenses	\$ 59,510	\$ 67,082	\$ 69,084	\$ 2,002

Records Management Division

001.CC01D



The Records Management Division administers the Citywide Records Management Program for all City departments and maintains a collection of historical records. In 1972, the Program was established to provide an organized structure/solution for oversight of utilization, maintenance, retention, preservation, destruction, and disposition of City records. This objective enabled the City to effectively conduct its business by ensuring that important records are organized and maintained in a manner that allows for effective storage, identification, and retrieval; providing for the annual transfer of inactive records for storage into the Records Center; scanning and indexing to preserve records with long-term or permanent value as well as records of historical or archival value; protecting records vital to the City in the event of a disaster; and stabilizing the growth of records in offices through systematic disposition of records that have met the retention requirements for administrative, legal, fiscal, historical, or research purposes. The Division also provides timely responses to public records requests in accordance with the California Public Records Act.

OBJECTIVES

- Administer and maintain the Citywide Records Management Program.
- Continue to train Departmental Records Coordinators on new laws and best practices to ensure adherence to the California Public Records Act.
- Oversee the implementation of an Enterprise Content Management System (ECMS) to benefit the entire City in the area of records and information management.
- Centralize and continue the preservation of historical documents.
- Implement safety practices and records storage guidelines for all departments.
- Complete safety assessment reports for the Records Centers.
- Implement procedures and guidelines for the Records Centers and staff.
- Maintain an updated citywide records retention schedule in compliance with current statutes.
- Continue annual review of departmental requests for destruction.
- Consistent with the current Citywide Records Management Program and Policies, continue to prepare records for retention and scanning into a database for a public portal access at a future date.
- Continue to provide training and support to all staff liaisons of the Records Committee to facilitate the Citywide Records Management Program.

CHANGES FROM PRIOR YEAR

Part of the on-going efforts by the City Clerk's Office is to preserve, protect, and make available vital City records and historical documents since 1911 via a public portal. The City Clerk's Office has been working with the IT Department on a long-term plan to fund the continued scanning, indexing, migrating, and importing fragile City records into the City's Enterprise Content Management System (ECMS). In an effort to prevent against potential loss due to a natural disaster, it is prudent for the City to prioritize the archival of these records to ensure Burbank's legislative history is securely archived in an open and transparent manner, and eventually made available to members of the public and City staff, which will save many hours of research and response time to public records requests.

Records Management Division

001.CC01D



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	1,850	3,016	3,316	0,300
60001.0000 Salaries & Wages	\$ 118,331	\$ 186,204	\$ 205,425	\$ 19,221
60001.1001 Salaries & Wages:Temp Staffing Contra	(1,967)	-	-	
60006.0000 Overtime - Non-Safety	-	-	-	
60012.0000 Fringe Benefits	19,874	44,383	48,599	4,216
60012.1008 Fringe Benefits:Retiree Benefits	1,469	1,475	2,238	763
60012.1509 Fringe Benefits:Employer Paid PERS	9,154	17,486	19,528	2,042
60012.1528 Fringe Benefits:Workers Comp	10,452	12,128	11,682	(446)
60012.1531 Fringe Benefits:PERS UAL	21,756	21,743	22,111	368
60015.0000 Wellness Program Reimbursement	297	-	-	
60022.0000 Car Allowance	225	-	-	
60027.0000 Payroll Taxes Non-Safety	1,668	2,700	2,979	279
60031.0000 Payroll Adjustments	104	-	-	
Salaries & Benefits	181,363	286,119	312,562	26,443
62085.0000 Other Professional Services	\$ 389	\$ 2,095	\$ 2,095	
62170.0000 Private Contractual Services	-	1,500	1,500	
62170.1001 Temp Staffing	4,720	-	-	
62300.0000 Special Dept Supplies	-	1,000	1,000	
62310.0000 Office Supplies, Postage & Printing	72	600	600	
62420.0000 Books & Periodicals	-	168	168	
62440.0000 Office Equip Maint & Repair	4	1,355	1,355	
62470.0000 Fund 533 Office Equip Rental Rate	258	-	-	
62496.0000 Fund 537 Computer System Rental	16,675	19,547	26,256	6,709
62700.0000 Memberships & Dues	580	805	805	
62710.0000 Travel	-	1,500	1,500	
62755.0000 Training	633	4,000	4,000	
62895.0000 Miscellaneous Expenses	137	200	200	
Materials, Supplies & Services	23,468	32,770	39,479	6,709
Total Expenses	\$ 204,831	\$ 318,889	\$ 352,041	\$ 33,152

Passport Services Division

001.CC01E



October 2019 marked the fourth year for the City Clerk's Office Passport Acceptance Program. This Program has been a huge success and this facility benefits the residents of Burbank and surrounding cities by providing them with a location to efficiently and securely process passports. The Office is a full-service acceptance facility providing applications, photos, and appointments Monday through Friday, during regular business hours.

OBJECTIVES

- To provide the residents of Burbank and surrounding cities easy access to a convenient passport acceptance facility.
- Process passport applications with integrity, efficiency, and superior customer service.
- Generate revenue to the General Fund.
- Continue to meet the increasing demand of passport acceptance services by offering additional appointments and seasonal walk-in availability.
- Provide convenient access to an online self-service passport appointment system.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	1.833	2.424	2.424	
60001.0000 Salaries & Wages	\$ 99,953	\$ 110,322	\$ 114,079	\$ 3,757
60012.0000 Fringe Benefits	14,404	14,887	14,999	112
60012.1008 Fringe Benefits:Retiree Benefits	1,571	1,539	1,603	64
60012.1509 Fringe Benefits:Employer Paid PERS	6,536	5,987	6,365	378
60012.1528 Fringe Benefits:Workers Comp	2,474	2,884	736	(2,148)
60012.1531 Fringe Benefits:PERS UAL	5,448	6,873	15,787	8,914
60015.0000 Wellness Program Reimbursement	11	-	-	
60027.0000 Payroll Taxes Non-Safety	1,442	1,600	1,654	54
60031.0000 Payroll Adjustments	139	-	-	
Salaries & Benefits	131,979	144,092	155,223	11,131
62300.0000 Special Dept Supplies	\$ 3,028	\$ 3,000	\$ 3,000	
62310.0000 Office Supplies, Postage & Printing	962	3,000	3,000	
62496.0000 Fund 537 Computer System Rental	3,124	3,702	6,601	2,899
62895.0000 Miscellaneous Expenses	275	500	500	
Materials, Supplies & Services	7,388	10,202	13,101	2,899
Total Expenses	\$ 139,367	\$ 154,294	\$ 168,324	\$ 14,030

CITY CLERK

Authorized Positions

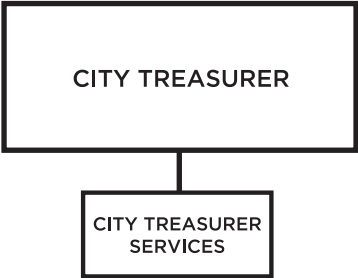


CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	2.000	1.000
ADM ANALYST II (M)	0.000	1.000	1.000	
AST CTY CLK	1.000	1.000	1.000	
CLERICAL WKR	1.000	1.625	1.625	
CTY CLK	1.000	1.000	1.000	
MUNICIPAL RCRDS CLK	1.000	1.000	0.000	-1.000
RCRDS MGR (Z)	1.000	1.000	1.000	
WK TRAINEE I	1.910	1.910	1.910	
TOTAL STAFF YEARS	7.910	9.535	9.535	



CITY TREASURER

CITY TREASURER



CITY TREASURER



MISSION STATEMENT

It is the mission of the City Treasurer's Office to act as the City's receipting and disbursing agent of all public monies in order to maximize the investing of idle funds.

ABOUT CITY TREASURER

The City Treasurer's Office is responsible for receiving, disbursing, depositing and investing all public funds for the City, the Youth Endowment Services (YES) Fund, the Parking Authority, the Public Financing Authority, the Successor Agency and the Housing Authority.

Monthly reports, including cash balances by fund and reconciled bank balances, are provided to the Financial Services Director.

The City Treasurer's Office also provides monthly reports indicating the type and amount of investments and deposits, the institutions in which these deposits are made, market values, maturity dates and rates of interest for all outstanding investments, as well as others that matured during the month, to the City Council, the Youth Endowment Services (YES) Fund Board, the Parking Authority, the Public Financing Authority, the Successor Agency and the Housing Authority. These monthly reports are also provided to the City Manager, Financial Services Director, Burbank Water and Power (BWP) General Manager, Chief Financial Officer (BWP) and members of the Treasurer's Oversight Review Committee.

OBJECTIVES

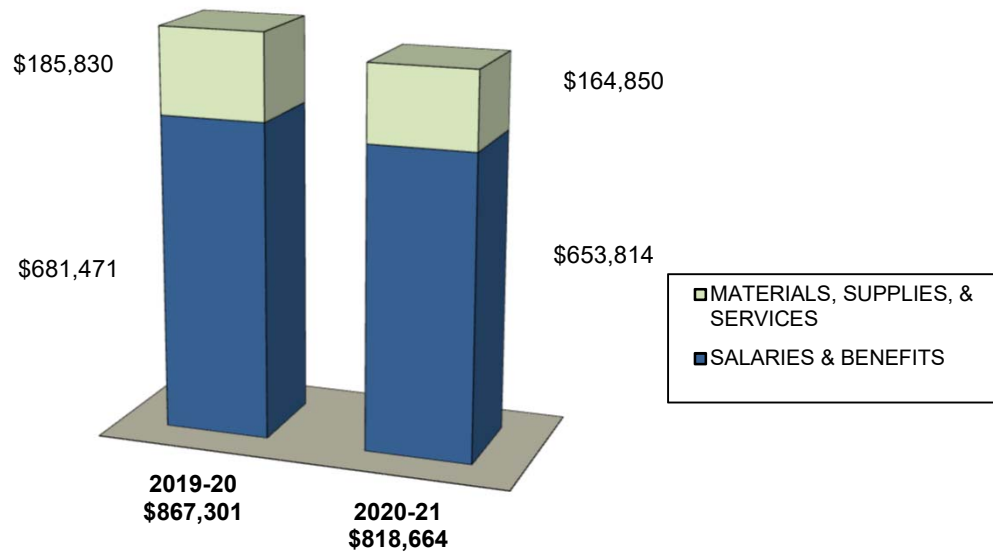
The primary objective of the City Treasurer's Office is the safekeeping of City funds. Safety, liquidity and yield are always considered (in that order) when investing idle funds.

DEPARTMENT SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
Salaries & Benefits	\$ 555,134	\$ 681,471	\$ 653,814	\$ (27,657)
Materials, Supplies & Services	130,176	185,830	164,850	(20,980)
TOTAL	\$ 685,310	\$ 867,301	\$ 818,664	\$ (48,637)



DEPARTMENT SUMMARY



2019-20 WORK PROGRAM HIGHLIGHTS

- The mid-year projected yield for FY 2019-20 of 2.16 percent is in line with the original budgeted yield of 2.15 percent. While market yields have significantly decreased in the past year, interest rate risk and duration drift have been managed by a portfolio structure with laddered bullets to match cash flows.
- Successfully transitioned to a new investment accounting software, Tracker, which has enhanced efficiencies and streamlined the preparation of the monthly Treasurer's Report.
- Increased the number of vendors and other payees receiving payment by electronic payment (or ACH) to 450. Electronic payment methods greatly reduces the chances for fraud, as compared with payments made by the less secure payment method of paper checks.
- Significantly reduced the time involved in determining the daily cash position using data export from our banking partners.
- Successfully implemented bank integration for online business tax receipts.

2020-21 WORK PROGRAM GOALS

- The goal for this fiscal year is to maintain adequate liquidity and return strong investment portfolio yields with a continued emphasis on safety.
- Continue to expand and grow the number of vendors and others accepting payment from the City via ACH, with the overarching goal of eliminating payment by paper check.
- Continue staff training on cybersecurity and internal control best practices.
- Implement bank integration for business license receipts and film permit fees.
- Engage with the Burbank community by promoting financial literacy and household savings.

CITY TREASURER
001.CT01A



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
60001.0000 Salaries & Wages	\$ 375,953	\$ 447,550	\$ 432,086	\$ (15,464)
60006.0000 Overtime - Non-Safety	761	-	-	
60012.0000 Fringe Benefits	57,031	89,625	87,031	(2,594)
60012.1008 Fringe Benefits:Retiree Benefits	3,354	3,882	3,781	(101)
60012.1509 Fringe Benefits:Employer Paid PERS	28,450	43,359	42,551	(808)
60012.1528 Fringe Benefits:Workers Comp	8,512	9,718	11,884	2,166
60012.1531 Fringe Benefits:PERS UAL	73,092	79,348	68,716	(10,632)
60022.0000 Car Allowance	1,500	1,500	1,500	
60027.0000 Payroll Taxes Non-Safety	5,514	6,489	6,265	(224)
60031.0000 Payroll Adjustments	967	-	-	
Salaries & Benefits	555,134	681,471	653,814	(27,657)
62170.0000 Private Contractual Services	\$ 48,803	\$ 50,000	\$ 55,000	\$ 5,000
62220.0000 Insurance	6,083	5,254	5,773	519
62300.0000 Special Dept Supplies	4,837	6,000	6,000	
62310.0000 Office Supplies, Postage & Printing	1,396	2,500	2,500	
62420.0000 Books & Periodicals	-	500	500	
62440.0000 Office Equip Maint & Repair	336	2,000	2,000	
62455.0000 Equipment Rental	81	250	250	
62470.0000 Fund 533 Office Equip Rental Rate	612	750	750	
62485.0000 Fund 535 Communications Rental Rate	4,944	5,052	5,049	(3)
62496.0000 Fund 537 Computer System Rental	36,445	70,324	48,828	(21,496)
62700.0000 Memberships & Dues	510	700	700	
62710.0000 Travel	1,560	1,500	4,000	2,500
62755.0000 Training	2,656	4,000	4,000	
62830.0000 Bank Service Charges	21,850	35,000	27,500	(7,500)
62895.0000 Miscellaneous Expenses	64	2,000	2,000	
Materials, Supplies & Services	130,176	185,830	164,850	(20,980)
Total Expenses	\$ 685,310	\$ 867,301	\$ 818,664	\$ (48,637)

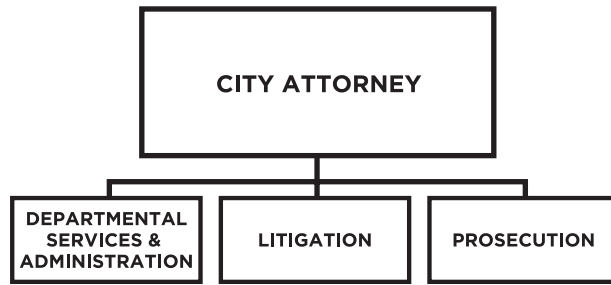
CITY TREASURER

Authorized Positions

CLASSIFICATION TITLES	STAFF YEARS FY2017-18	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
AST CTY TREASURER	1.000	1.000	1.000	
CTY TREASURER	1.000	1.000	1.000	
INTERMEDIATE CLK	1.000	1.000	1.000	
TREASURER TECH	2.000	2.000	2.000	
TOTAL STAFF YEARS	5.000	5.000	5.000	



CITY ATTORNEY



CITY ATTORNEY



MISSION STATEMENT

The Burbank City Attorney's Office strives to efficiently deliver professional and ethical legal advice to the City Council, Commissions, Boards, City Officers, and staff. The Office actively advises the City and advocates the City's positions across a wide spectrum of municipal interests; vigorously represents the City in civil litigation and other adversarial proceedings; and protects the community by effectively prosecuting misdemeanors and infractions committed within the City.

ABOUT CITY ATTORNEY

The City Attorney is appointed by the City Council as the City's top legal advisor. The Office is comprised of three divisions: Departmental Services and Administration, Litigation and Prosecution, with ten staff attorneys besides the City Attorney, one paralegal, a senior analyst and support staff members.

OBJECTIVES

- Operate a highly ethical, efficient and effective office by maintaining a well-trained and experienced staff.
- Be an integral part of the City team to avoid or resolve legal issues at the earliest time possible.
- Support City staff in carrying out City Council's goals, not only by giving sound legal advice, but by assisting in formulating solutions.

CHANGES FROM PRIOR YEAR

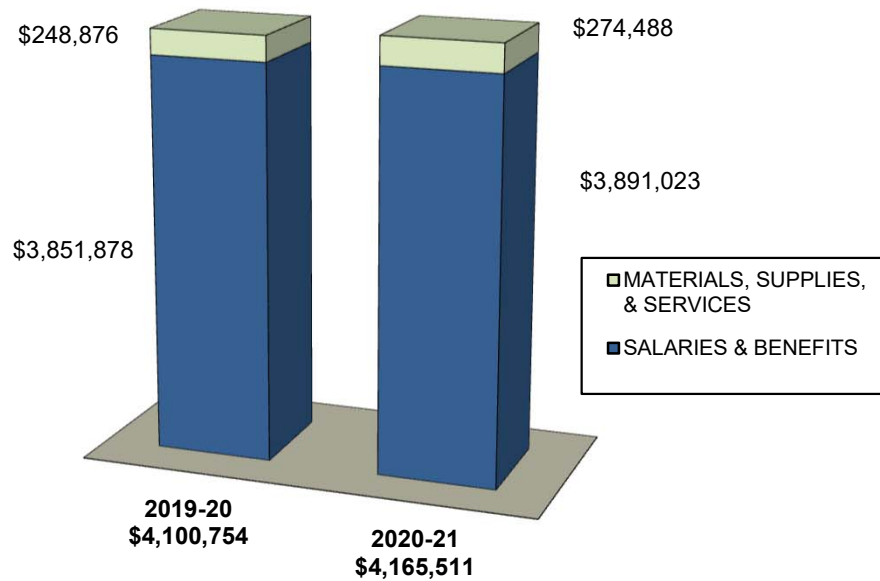
There is a significant change to the City Attorney's Office budget this year. Capital Outlay funding will be used to replace the current City Attorney's Office case management system. The current system is outdated and unable to keep pace with electronic data processing and filing requirements. The replacement system will be able to manage electronic content, interface well with corresponding agencies, and automate laborious operations. It will alleviate current costly, labor-intensive processes.

DEPARTMENT SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	19.000	18.000	18.000	
Salaries & Benefits	\$ 3,733,000	\$ 3,851,878	\$ 3,891,023	\$ 39,145
Materials, Supplies & Services	238,892	248,876	274,488	25,612
TOTAL	\$ 3,971,892	\$ 4,100,754	\$ 4,165,511	\$ 64,757



DEPARTMENT SUMMARY



2019-20 WORK PROGRAM HIGHLIGHTS

- Received court order and City collection of over \$28,000 in restitution for victims.
- Supported well-informed advisory groups and workforce by providing training programs on topics such as Agenda Process, Grant Funding and Administration Requirements, Police Internal Training focused on Search and Seizure, Mandated Child Abuse and Neglect Reporting Act (CANRA), Firefighting and the First Amendment, New Board Training for Infrastructure Oversight Board, and formal Brown Act training for Boards and Commissions.
- Completed modernization of the Purchasing Code in collaboration with the Finance Department.
- Worked with the Community Development Department in updating the Additional Dwelling Unit (ADU) Ordinance.
- Filed cases and obtained convictions supporting and enforcing Tobacco Grant measures.

2020-21 WORK PROGRAM GOALS

- Continue to consult with City departments and make recommendations for liability prevention based on claims received by the City Attorney's Office.
- Support a well-informed workforce by continuously providing training programs such as Brown Act, Conflict of Interest, Mandated Child Abuse and Neglect Reporting Act (CANRA) Training, Police Internal Training focusing on Body-Worn Cameras and Report Writing, Fire Internal Training focusing on Report Writing, Professional Services Agreement (PSA) Training, and New Supervisor Trainings.
- Identify ways to streamline purchasing and contracting by creating templates and updated documents for City-wide use, and provide corresponding training.
- Work cooperatively with Community Development to adopt and support measures promoting housing by developing, updating, and drafting relevant ordinances and policies.
- In collaboration with the City Manager's Office and CDD, promote the City Council's legislative housing platform by tracking and taking appropriate action regarding housing bills, promoting the League of California Cities housing strategy programs.

Departmental Services and Administration Division

001.CA01A



The overall goal of this Division is to carry out the policies and directives established by the City Council. This Division provides legal advice addressing complex legal issues; prepares or reviews all resolutions and ordinances; and drafts, negotiates, reviews and approves contracts from the routine to the very complex. Division attorneys, in addition to the City Attorney, advise Boards, Commissions and City staff on all legal matters such as land use, real estate, personnel, purchasing and contracts. This Division dedicates attorneys to the specialized legal needs of BWP. This Division also handles administrative functions of the City Attorney's Office and provides ongoing in-service training to City staff, as well as elected and appointed officials.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	9.600	8.600	7.750	(0.850)
60001.0000 Salaries & Wages	\$ 1,436,317	\$ 1,446,818	\$ 1,388,641	\$ (58,177)
60012.0000 Fringe Benefits	154,449	191,691	173,173	(18,518)
60012.1008 Fringe Benefits:Retiree Benefits	5,507	7,454	6,503	(951)
60012.1509 Fringe Benefits:Employer Paid PERS	107,025	140,168	130,741	(9,427)
60012.1528 Fringe Benefits:Workers Comp	21,354	16,562	12,776	(3,786)
60012.1531 Fringe Benefits:PERS UAL	234,048	270,510	258,502	(12,008)
60022.0000 Car Allowance	4,080	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	17,748	20,979	20,135	(844)
60031.0000 Payroll Adjustments	1,229	-	-	
Salaries & Benefits	1,981,757	2,098,670	1,994,959	(103,711)
62170.1001 Temp Staffing	\$ 23,511	\$ -	\$ -	
62220.0000 Insurance	30,229	25,399	27,294	\$ 1,895
62300.0000 Special Dept Supplies	68	109	109	
62310.0000 Office Supplies, Postage & Printing	7,131	8,033	8,033	
62425.0000 Library Resource Materials	29,788	34,350	34,350	
62440.0000 Office Equip Maint & Repair	285	1,000	1,000	
62455.0000 Equipment Rental	8,919	12,017	12,017	
62470.0000 Fund 533 Office Equip Rental Rate	612	-	-	
62485.0000 Fund 535 Communications Rental Rate	16,950	17,322	17,312	(10)
62496.0000 Fund 537 Computer System Rental	68,945	80,043	78,066	(1,977)
62700.0000 Memberships & Dues	6,180	6,500	6,850	350
62710.0000 Travel	863	1,655	1,655	
62755.0000 Training	16,754	21,350	21,000	(350)
62895.0000 Miscellaneous Expenses	1,147	1,280	1,280	
Materials, Supplies & Services	211,381	209,058	208,966	(92)
Total Expenses	\$ 2,193,138	\$ 2,307,728	\$ 2,203,925	\$ (103,803)

Litigation Division

001.CA02A



The Litigation Division is responsible for representing the City, its officers and employees in litigation filed by and against the City, as well as assisting in the administration of governmental tort claims filed against the City. Litigation ranges from simple trip and fall and other allegations of dangerous conditions to complex multi-party civil rights or employment cases, as well as litigation concerning issues unique to public agencies. This Division also interacts proactively with various City departments to implement best practices and policies to prevent/decrease the City's liability exposure. The Litigation Division will benefit from a case management system replacement this year featuring a long-awaited calendaring component to supplant the current antiquated process.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	4,300	4,300	4,400	0,100
60001.0000 Salaries & Wages	\$ 699,645	\$ 555,996	\$ 561,847	\$ 5,851
60012.0000 Fringe Benefits	92,611	82,849	82,215	(634)
60012.1008 Fringe Benefits:Retiree Benefits	2,965	3,339	3,251	(88)
60012.1509 Fringe Benefits:Employer Paid PER:	46,998	53,865	53,985	120
60012.1528 Fringe Benefits:Workers Comp	9,202	8,721	9,764	1,043
60012.1531 Fringe Benefits:PERS UAL	98,232	110,792	113,517	2,725
60022.0000 Car Allowance	480	-	-	
60027.0000 Payroll Taxes Non-Safety	6,485	8,062	8,147	85
60031.0000 Payroll Adjustments	996	-	-	
Salaries & Benefits	957,614	823,624	832,726	9,102
62140.0000 Special Services	\$ 3,100	\$ 3,150	\$ 3,150	
62496.0000 Fund 537 Computer System Rental	-	-	23,933	23,933
Materials, Supplies & Services	3,100	3,150	27,083	23,933
Total Expenses	\$ 960,714	\$ 826,774	\$ 859,809	\$ 33,035

Prosecution Division

001.CA03A



The Prosecution Division prosecutes State misdemeanor violations such as domestic violence, sex abuse, and DUI cases, as well as City ordinances. Prosecution staff is also responsible, in conjunction with the Police Department, for processing court-ordered restitution collected on behalf of victims and City Departments. This year's funding for a replacement case management system will most greatly affect the Prosecution Division by alleviating labor-intensive and antiquated processes currently used for charging, filing, and reporting.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	5,100	5,100	5,850	0,750
60001.0000 Salaries & Wages	\$ 536,725	\$ 632,307	\$ 743,578	\$ 111,271
60012.0000 Fringe Benefits	94,530	95,802	105,941	10,139
60012.1008 Fringe Benefits:Retiree Benefits	3,455	3,960	3,856	(104)
60012.1509 Fringe Benefits:Employer Paid PERS	46,683	61,054	71,840	10,786
60012.1528 Fringe Benefits:Workers Comp	10,286	10,321	14,586	4,265
60012.1531 Fringe Benefits:PERS UAL	90,528	117,002	112,755	(4,247)
60022.0000 Car Allowance	240	-	-	
60027.0000 Payroll Taxes Non-Safety	7,643	9,138	10,782	1,644
60031.0000 Payroll Adjustments	3,538	-	-	
Salaries & Benefits	793,629	929,584	1,063,338	133,754
62060.0000 Prosecution Assistance	\$ 4,782	\$ 4,800	\$ 4,800	
62140.0000 Special Services	3,799	3,825	3,825	
62300.0000 Special Dept Supplies	162	8,720	-	(8,720)
62496.0000 Fund 537 Computer System Rental	15,668	19,323	29,814	10,491
Materials, Supplies & Services	24,411	36,668	38,439	1,771
Total Expenses	\$ 818,040	\$ 966,252	\$ 1,101,777	\$ 135,525

CITY ATTORNEY

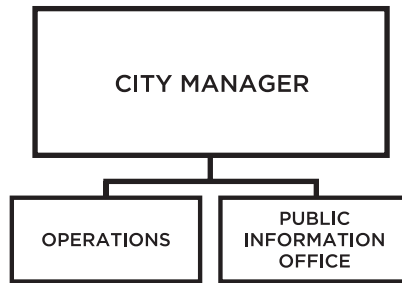
Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
ADM ANALYST I (Z)	1.000	1.000	1.000	
AST CTY ATTORNEY	0.000	1.000	1.000	
CHIEF ASST CTY ATTORNEY	0.000	1.000	1.000	
CLERICAL WKR	1.000	0.000	0.000	
CTY ATTORNEY	1.000	1.000	1.000	
DEP CTY ATTORNEY	1.000	0.000	0.000	
LAW OFFICE ADMSTR	1.000	0.000	0.000	
LEGAL SEC	4.000	4.000	4.000	
LITIGATION PARALEGAL	1.000	1.000	1.000	
SR ADM ANALYST (Z)	0.000	1.000	1.000	
SR AST CTY ATTORNEY	9.000	8.000	8.000	
TOTAL STAFF YEARS	19.000	18.000	18.000	



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 Executive 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

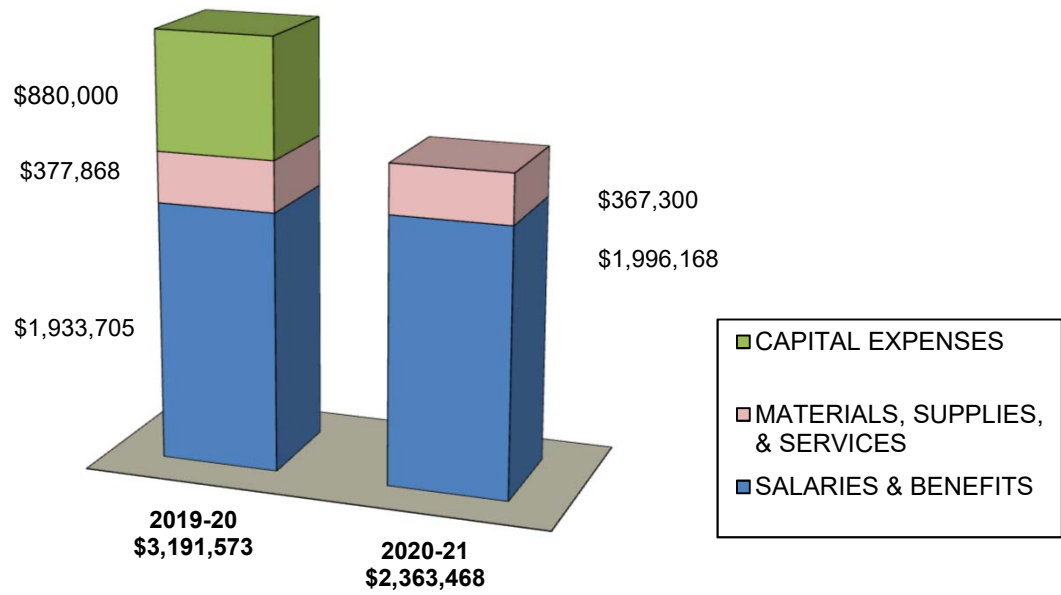
- Oversee the creation and implementation of the City Council's Citywide Goals and Objectives, and provide on-going support to City Council.
- Serve as Chief Executive Officer for the City of Burbank, overseeing 1,400 employees and collaborating with department executives to ensure employees are equipped with the proper tools to provide high quality services to residents.
- In alignment with the City's adopted Legislative Platform, pro-actively monitor and lobby legislation affecting the City of Burbank, and collaborate with elected representatives to promote Burbank's interests.
- Continue to meet regularly with employee associations and unions to maintain positive management-labor relations.
- Together with the City Council, ensure adherence to fiscal policies and maintenance of a healthy financial outlook.
- Engage with the community through events, activities, and programs, and be responsive to community needs.

DEPARTMENT SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years				
Salaries & Benefits	\$ 1,814,776	\$ 1,933,705	\$ 1,996,168	\$ 62,463
Materials, Supplies & Services	347,073	377,868	367,300	(10,568)
Capital Expenses	4,581	880,000	-	(880,000)
TOTAL	\$ 2,166,429	\$ 3,191,573	\$ 2,363,468	\$ (828,105)



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 FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
60001.0000 Salaries & Wages	\$ 837,729	\$ 782,171	\$ 803,979	\$ 21,808
60012.0000 Fringe Benefits	120,882	126,096	121,734	(4,362)
60012.1008 Fringe Benefits:Retiree Benefits	3,380	3,882	3,781	(101)
60012.1509 Fringe Benefits:Employer Paid PERS	64,564	75,777	75,695	(82)
60012.1528 Fringe Benefits:Workers Comp	11,954	10,769	11,365	596
60012.1531 Fringe Benefits:PERS UAL	126,756	145,957	155,945	9,988
60015.0000 Wellness Program Reimbursement	1,000	-	-	
60022.0000 Car Allowance	10,488	8,977	8,977	
60027.0000 Payroll Taxes Non-Safety	11,275	11,341	11,658	317
60031.0000 Payroll Adjustments	1,503	-	-	
Salaries & Benefits	1,189,532	1,164,970	1,193,134	28,164
62170.0000 Private Contractual Services	127,677	29,000	29,000	
62220.0000 Insurance	17,680	14,579	15,385	806
62300.0000 Special Dept Supplies	469	1,500	1,500	
62300.1016 Sp Dept Supplies:Burbank Channel	274	-	-	
62310.0000 Office Supplies, Postage & Printing	2,542	4,000	4,000	
62420.0000 Books & Periodicals	159	500	350	(150)
62440.0000 Office Equip Maint & Repair	5,515	6,000	6,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	18,041	16,347	11,476	(4,871)
62485.0000 Fund 535 Communications Rental Rate	10,978	8,959	8,949	(10)
62496.0000 Fund 537 Computer System Rental	27,810	57,752	44,532	(13,220)
62700.0000 Memberships & Dues	3,025	10,000	10,000	
62710.0000 Travel	6,782	1,200	1,200	
62755.0000 Training	99	12,000	12,000	
62895.0000 Miscellaneous Expenses	3,095	2,722	2,872	150
Materials, Supplies & Services	224,146	164,559	147,264	(17,295)
Total Expenses	\$ 1,413,678	\$ 1,329,529	\$ 1,340,398	\$ 10,869

Public Information Office

001.CM02A



The Public Information Office (PIO) strives to provide clear, concise, proactive, transparent and timely information to our residents, businesses, media outlets and employees. Additionally, the PIO works with the Economic Development team assisting with visitor and tourist communications. As such, the Office has established Guiding Principles that are incorporated into all of its efforts. These include:

- Providing Transparent and Truthful Information to Burbank stakeholders with complete, accurate and timely news that helps make informed decisions.
- Offering Open Two-Way Communication ensuring information is accessible throughout the community. Additionally, the Office solicits and listens to feedback along with providing timely and accurate responses to questions.
- Proactively Communicating to supply regular updates on information, major developments and concerns while striving to explain why things are occurring.
- Creating Engagement offering platforms where the community has the opportunity to provide input to City concerns.
- Helping to ensure Safety and Crisis Management by coordinating with City and partnering safety agencies to provide emergency information.
- Creating Inclusiveness by striving to ensure everyone who wishes to participate has a chance to do so.

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.

OBJECTIVES

The Public Information Office is committed to being original, creative and innovative in our communication design. The following goals for the Office have been established and are in alignment with City Council goals and policies.

- Continue to be a leading source of Burbank information.
- Provide clear and transparent access to city information and happenings.
- Develop media/social campaigns that entice and engage the community.
- Increase communication with internal employees.
- Continue to provide and interact with the media supplying timely and accurate information.
- Create high quality production content.
- Work towards developing a professional city brand, look and feel.
- Increase interaction with other departments along with the Burbank community.
- Create internal planning and systems to guide the PIO team.

Public Information Office

001.CM02A



CHANGES FROM PRIOR YEAR

In order to meet increased workload demands while maintaining expertise and quality of videography output, a part time Video Production Associate position has been eliminated while a budgeted Senior Video Production Associate position has been upgraded from part time to full time.

Towards the end of FY 2019-20, as a result of the COVID-19 crisis and protests, the Public Information Office focused its efforts on communicating closures, specific orders, and re-opening guidelines along with documenting events in film for future use. Such efforts will continue into FY 2020-21. This has required that other activities have been placed on hold. In the coming Fiscal Year, the Public Information Office will complete the film studio, launch a new look for the City website, and continue to create informative videos, social media posts, and press releases, and develop materials for City events such as State of the City.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	6,850	6,850	6,550	(0,300)
60001.0000 Salaries & Wages	\$ 418,078	\$ 507,499	\$ 534,677	\$ 27,178
60006.0000 Overtime - Non-Safety	1,167	629	629	
60012.0000 Fringe Benefits	62,866	110,685	106,904	(3,781)
60012.1008 Fringe Benefits:Retiree Benefits	4,503	5,318	5,180	(138)
60012.1509 Fringe Benefits:Employer Paid PERS	36,614	48,725	53,368	4,643
60012.1528 Fringe Benefits:Workers Comp	7,319	6,158	6,088	(70)
60012.1531 Fringe Benefits:PERS UAL	87,240	82,428	88,435	6,007
60027.0000 Payroll Taxes Non-Safety	6,098	7,293	7,753	460
60031.0000 Payroll Adjustments	1,359	-	-	
Salaries & Benefits	625,244	768,735	803,034	34,299
62170.0000 Private Contractual Services	\$ 7,284	\$ 44,500	\$ 44,500	
62300.0000 Special Dept Supplies	1,595	2,500	2,500	
62300.1016 Sp Dept Supplies:Burbank Channel	25,847	50,000	50,000	
62310.0000 Office Supplies, Postage & Printing	3,521	5,200	2,500	(2,700)
62316.0000 Software & Hardware	239	320	320	
62420.0000 Books & Periodicals	-	300	100	(200)
62435.0000 General Equipment Maint & Repair	-	900	900	
62440.0000 Office Equip Maint & Repair	1,470	2,300	2,300	
62485.0000 Fund 535 Communications Rental Rate	8,475	12,356	12,342	(14)
62496.0000 Fund 537 Computer System Rental	64,796	73,540	85,281	11,741
62615.1004 Econ Dev:Marketing & Advertising	345	6,500	6,400	(100)
62620.0000 Burbank Civic Pride Committee	869	1,600	1,600	
62700.0000 Memberships & Dues	2,620	4,000	4,000	
62710.0000 Travel	1,043	2,500	1,500	(1,000)
62755.0000 Training	3,670	5,100	4,100	(1,000)
62895.0000 Miscellaneous Expenses	1,152	1,693	1,693	
Materials, Supplies & Services	122,927	213,309	220,036	6,727
70011.0000 Operating Equipment	\$ 4,581	\$ 880,000	\$ -	\$ (880,000)
Capital Expenses	4,581	880,000	-	(880,000)
Total Expenses	\$ 752,752	\$ 1,862,044	\$ 1,023,070	\$ (838,974)

CITY MANAGER

Authorized Positions

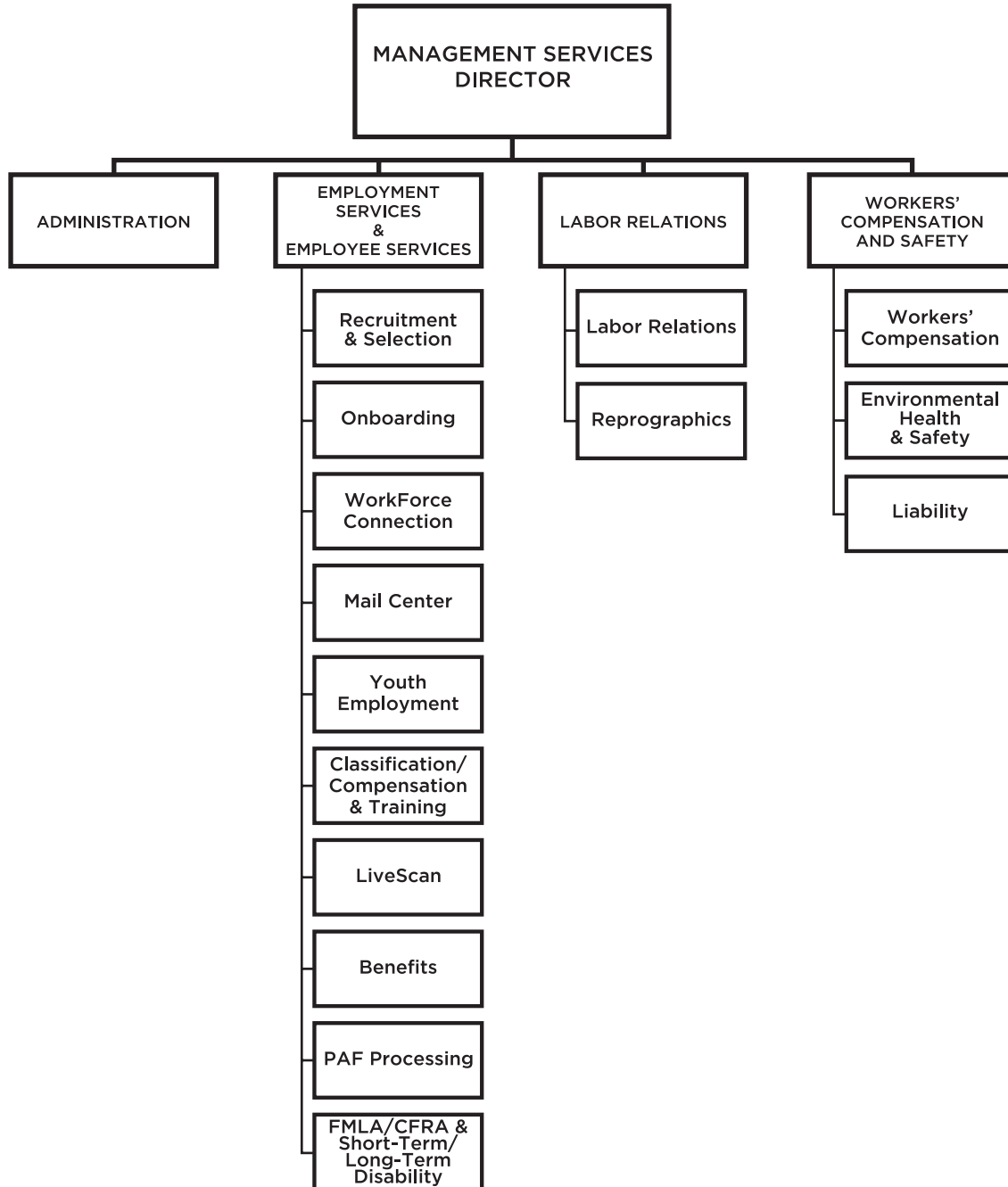


CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
ADM ANALYST II (M)	1.000	1.000	1.000	
ADM ANALYST II (Z)	1.000	1.000	1.000	
AST CTY MGR	1.000	1.000	1.000	
CLERICAL WKR	0.500	0.500	0.500	
COMM MGR*	0.000	0.000	0.000	
CTY MGR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
GRAPHICS MEDIA DESIGNER	1.000	1.000	1.000	
PUBLIC INFO SPECIALIST	1.000	1.000	1.000	
SEC TO CTY MGR	1.000	1.000	1.000	
SR VIDEO PROD ASSOC	1.800	1.800	2.000	0.200
VIDEO PROD ASSOC	0.500	0.500	0.000	-0.500
TOTAL STAFF YEARS	11.850	11.850	11.550	-0.300

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



MANAGEMENT SERVICES



MANAGEMENT SERVICES



MISSION STATEMENT

Management Services is dedicated to promoting organizational effectiveness through creative leadership that is responsive to our community, employees and the public while providing courteous and quality human resources, employee services, labor relations, safety and risk management programs in a timely and cost efficient manner. In order to fulfill our mission to the public, Management Services is committed to fostering positive relationships between City employees and the community by promoting professional development and unity through mutual respect and sensitivity to the diversity of our population.

ABOUT MANAGEMENT SERVICES

The Management Services Department consists of several sections including Employment Services, General Liability, Employee Benefits, Labor Relations, Workers' Compensation and Environmental Health & Safety. The Department provides support services involving a wide range of internal administrative functions to City departments and plays an integral role in enhancing each department's ability to better serve the Burbank community.

OBJECTIVES

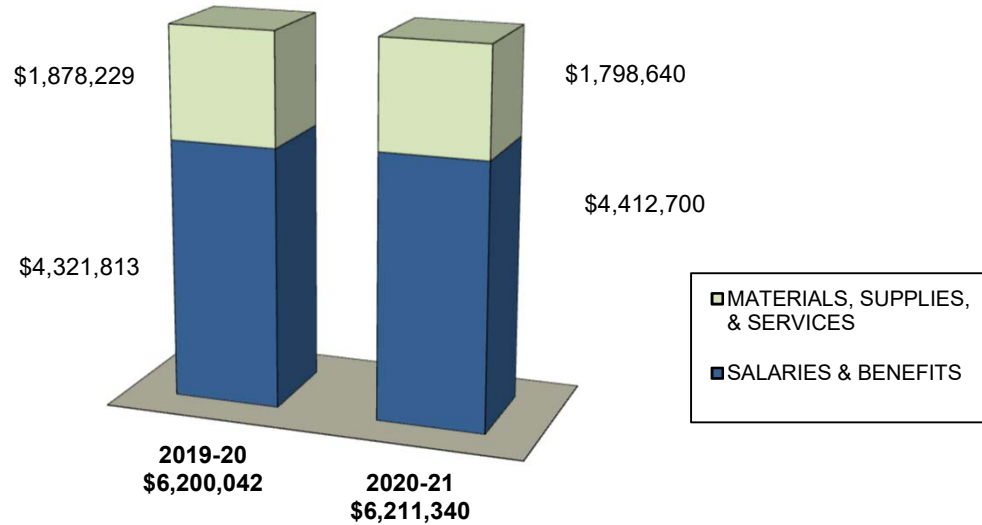
The major and underlying mission of the Management Services Department is to ensure that the City in general, and each department in particular, uses its technical, organizational, administrative and human resources in the most efficient, effective and economical manner possible. The Department will continue to maintain its commitment to customer service and the focus for each division will continue to be on providing timely and efficient responses to each and every request for information, services and analytical support.

DEPARTMENT SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	46.262	46.262	46.062	(0.200)
Salaries & Benefits	\$ 3,961,645	\$ 4,321,813	\$ 4,412,700	\$ 90,887
Materials, Supplies & Services	1,184,128	1,878,229	1,798,640	(79,589)
TOTAL	\$ 5,145,773	\$ 6,200,042	\$ 6,211,340	\$ 11,298



DEPARTMENT SUMMARY



2019-20 WORK PROGRAM HIGHLIGHTS

- Continued to enhance the cultural diversity of the City's workforce by increasing the participation of minorities in our employment process.
- Served approximately 926 new clients and 4,122 total employment seekers through the WorkForce Connection.
- Hired over 100 Youth Services Workers and placed them in positions with the City, local businesses, and non-profit organizations.
- Continued to provide training opportunities for employees through City staff-provided training, contract training classes, and Employee Assistance Programs.
- Held the annual Employee Service Recognition Awards and Breakfast.
- Continued to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Held the annual Health and Benefits Fair for all employees to coincide with open enrollment.
- Successfully met Internal Revenue Standards (IRS) reporting requirements for the Health Care Reform mandate with the assistance of the Information Technology Department.
- Continued the implementation of an online Safety Training management system that efficiently provides, tracks, and records online training for employees.
- Created a Safety Statistic Report to evaluate the City's incident/injury rate compared to other municipalities and relevant private sectors.
- Administered a biennial Employee Safety Perception Survey, which helps the City measure, evaluate, and enhance its safety program.
- Completed negotiations with Burbank Management Association (BMA), Burbank Police Officers' Association (BPOA), Burbank Fire Fighters (BFF), and International Brotherhood of Electrical Workers (IBEW) for a new contract.
- Continued the implementation of Council's Financial Policy of having the City and employees evenly share the normal cost of employee pensions, by reaching agreements with BMA, BPOA, BFF, and IBEW that included Classic CalPERS Members from each group paying more towards the normal cost of their pension.
- Partnered with the City Attorney's Office to provide Preventing Workplace Discrimination, Harassment, and Retaliation training to the City's workforce.
- In compliance with the Families First Coronavirus Response Act (FFCRA), staff implemented emergency paid sick leave and expanded family and medical leave related to COVID-19, in collaboration with the Information Technology Department, Financial Services Department, and the City Attorney's Office.



2020-21 WORK PROGRAM GOALS

- Maintain current hiring standards while at the same time targeting diversity in all recruitments with the goal of increasing ethnic minority staff and enhancing bilingual skills to better serve the public.
- Complete negotiations for a new contract with the Burbank City Employees' Association (BCEA). Begin negotiations for a new contract with BPOA and Burbank Fire Fighters - Chief Officers' Unit (BFF-COU).
- Continue to review all current training contractors/providers for effectiveness and explore new options to broaden the variety of training options available to employees, specifically in the area of presentation and writing skills.
- In partnership with the City Attorney's Office, continue to provide Preventing Workplace Discrimination, Harassment, and Retaliation training to the City's workforce, and explore the feasibility of providing this training online.
- Continue to coordinate the training and placement of youth in various work programs including Burbank Employment and Student Training (BEST), City Resources Employing Students Today (CREST), Summer Trails Employment Program (STEP), and other collaborative programs.
- Continue to use the upgraded iVOS software system to streamline the Workers' Compensation claims process as well as measure improvements in the time needed to close claims.
- Continue to lower disability costs and promote productivity within all City departments by effectively managing the Citywide Return to Work Policy, which assists employees who have been injured or become ill as a result of an industrial or non-industrial accident in returning to temporary alternate positions.
- Continue to develop alternate funding sources, including fundraisers and grants, in order to support the youth employment programs.
- Continue to comply with Health Care Reform requirements and changing legislation.
- Continue to enhance outreach efforts to businesses in support of youth employment programs.
- Continue to provide employment search resources to individuals in the community through the WorkForce Connection.
- Hold the annual Veterans' Employment Fair to assist veterans within the community.
- Hold the annual Health and Benefits Fair for all employees to coincide with open enrollment.
- Hold the annual Employee Service Recognition Awards and Breakfast.
- Conduct an analysis of implementing an interface with the Benefits Service Center (BSC), the City's third-party administrator for dental and vision insurance.
- Continue to conduct safety inspections for both field crews and office staff to identify and correct hazards.
- Continue to address injury drivers by utilizing data analysis to improve safety compliance, training, workplace inspections, and early identification of safety risks Citywide.
- Continue to implement a Safety Recognition Program that will improve safety awareness and have positive reinforcement on safety procedures.
- Provide a user's guide manuscript for customers utilizing Reprographics services in an effective and efficient manner.
- Continue to implement an Alternative Dispute Resolution (ADR) program for workers' compensation claims with other unions. The ADR program provides processes for settling disputes by means other than litigation.
- Continue to collaborate with the Burbank Police Department (BPD) with their recruitment efforts to fill all vacant Police Officer positions within the Department.
- Implement a paperless Personnel Requisition to shorten the time it takes to complete the approval process.
- Continue to collaborate with the Information Technology Department to explore the feasibility of automating portions of the Personnel Action Form (PAF) process.

General Administration

001.MS01A



General Administration is responsible for the overview of the Management Services Department, including interdivisional and interdepartmental coordination of administrative activities, budget coordination, and public relations. These responsibilities include implementing all Civil Service system responsibilities; providing for all City insurance needs, including all property, casualty and self-insured programs; administering the Liability Claims program; and complying with state and federal regulations regarding employment law.

OBJECTIVES

- Develop alternatives for more efficient and effective administrative activities.
- Serve as staff support for the Civil Service Board.
- Improve and/or develop procedures to ensure compliance with applicable state and federal legislation.
- Maintain the Department's webpage and keep it updated with current information.
- Coordinate and manage all Departmental activities and ensure excellent service to our customers.
- Provide cost effective coverage or alternative financial tools to ensure continued City operations, which might otherwise be negatively affected as a result of some unforeseen event.
- Offer fair, expeditious settlements whenever the City is liable for losses or injury.
- Develop and implement metrics to help track and achieve Departmental and Citywide goals.

General Administration

001.MS01A



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 386,571	\$ 350,620	\$ 367,944	\$ 17,324
60006.0000 Overtime - Non-Safety	-	929	929	
60012.0000 Fringe Benefits	78,660	63,287	61,086	(2,201)
60012.1008 Fringe Benefits:Retiree Benefits	2,340	2,329	2,268	(61)
60012.1509 Fringe Benefits:Employer Paid PERS	33,851	33,968	34,642	674
60012.1528 Fringe Benefits:Workers Comp	4,786	3,822	3,385	(437)
60012.1531 Fringe Benefits:PERS UAL	228,528	57,924	88,230	30,306
60022.0000 Car Allowance	4,488	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	5,631	5,084	5,335	251
60031.0000 Payroll Adjustments	1,063	-	-	
Salaries & Benefits	745,918	522,451	568,307	45,856
62085.0000 Other Professional Services	\$ 9,224	\$ 50,000	\$ 50,000	
62125.0000 Medical Services	771	-	-	
62170.0000 Private Contractual Services	110	-	-	
62220.0000 Insurance	50,434	37,339	41,266	3,927
62300.0000 Special Dept Supplies	685	3,000	3,000	
62310.0000 Office Supplies, Postage & Printing	5,641	6,250	6,250	
62420.0000 Books & Periodicals	129	1,000	1,000	
62440.0000 Office Equip Maint & Repair	28	500	500	
62455.0000 Equipment Rental	1,730	2,500	2,500	
62485.0000 Fund 535 Communications Rental Rate	8,475	8,661	7,935	(726)
62496.0000 Fund 537 Computer System Rental	34,972	185,486	94,162	(91,324)
62700.0000 Memberships & Dues	4,320	4,433	4,433	
62710.0000 Travel	11,640	7,099	7,099	
62755.0000 Training	3,041	26,135	26,135	
62760.0000 Training:Citywide	1,361	-	-	
62895.0000 Miscellaneous Expenses	70	1,614	1,614	
Materials, Supplies & Services	132,631	334,017	245,894	(88,123)
Total Expenses	\$ 878,549	\$ 856,468	\$ 814,201	\$ (42,267)

Reprographics Printing Services

001.MS01B



Reprographics is the City's in-house print shop. This section assists each and every department in obtaining a wide range of services and printed materials, using a centralized printing facility.

OBJECTIVES

- Provide fast, reliable, and economical black and white as well as color printing and copying services to all City departments.
- Review printing price agreements for effectiveness.
- Continue to provide Citywide training classes to enhance efficiencies.
- Maintain the Department's commitment to customer service.
- Develop and distribute a service menu to better market reprographic services.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 160,648	\$ 167,420	\$ 167,419	\$ (1)
60006.0000 Overtime - Non-Safety	-	800	800	
60012.0000 Fringe Benefits	45,880	45,143	44,902	(241)
60012.1008 Fringe Benefits:Retiree Benefits	2,028	2,329	2,268	(61)
60012.1509 Fringe Benefits:Employer Paid PERS	14,127	16,220	17,671	1,451
60012.1528 Fringe Benefits:Workers Comp	22,510	22,099	19,689	(2,410)
60012.1531 Fringe Benefits:PERS UAL	28,836	33,057	34,122	1,065
60015.0000 Wellness Program Reimbursement	450	-	-	
60027.0000 Payroll Taxes Non-Safety	1,535	2,428	2,428	
Salaries & Benefits	276,014	289,496	289,299	(197)
62170.0000 Private Contractual Services	\$ -	\$ 19,700	\$ 450	\$ (19,250)
62300.0000 Special Dept Supplies	43,234	60,704	60,704	
62310.0000 Office Supplies, Postage & Printing	2,799	2,800	2,800	
62435.0000 General Equipment Maint & Repair	63,160	129,000	129,000	
62485.0000 Fund 535 Communications Rental Rat	4,238	4,331	4,328	(3)
62496.0000 Fund 537 Computer System Rental	9,374	10,362	13,244	2,882
62755.0000 Training	-	150	150	
62895.0000 Miscellaneous Expenses	-	150	150	
63235.1000 Leased Property:Reprographic Equip	42,265	32,000	32,000	
Materials, Supplies & Services	165,070	259,197	242,826	(16,371)
Total Expenses	\$ 441,084	\$ 548,693	\$ 532,125	\$ (16,568)



This revenue offset program fulfills the mandated Department of Justice fingerprint screening process for background investigation on prospective City employees and volunteers, as well as other outside individuals and non-profit agencies. Live Scan, ink fingerprinting, and notary services are offered to the general public, generating additional revenue through related fees. A fee is charged for fingerprinting volunteers and applicants from outside organizations such as the Burbank Unified School District (BUSD), the Department of Motor Vehicles (DMV), Department of Real Estate, Notary Publics, Board of Teacher Credentialing, private schools, Department of Social Services and others. This program also disburses Burbank Fire Corps applications.

OBJECTIVES

- Continue to maintain high quality fingerprinting processing to prospective employees, City volunteers, and the public.
- Continue to process Parks and Recreation Services and Fire Corps volunteer applications.
- Maintain the Department's commitment to customer service.
- Increase Live Scan revenue by exploring new marketing strategies.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60001.0000 Salaries & Wages	\$ 59,980	\$ 61,901	\$ 64,805	\$ 2,904
60012.0000 Fringe Benefits	14,482	15,182	15,107	(75)
60012.1008 Fringe Benefits:Retiree Benefits	676	776	756	(20)
60012.1509 Fringe Benefits:Employer Paid PERS	5,316	5,997	6,840	843
60012.1528 Fringe Benefits:Workers Comp	1,886	2,402	3,720	1,318
60012.1531 Fringe Benefits:PERS UAL	10,800	12,373	12,840	467
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	848	898	940	42
Salaries & Benefits	94,213	99,529	105,008	5,479
62145.0000 Identification Services	\$ 43,921	\$ 45,000	\$ 45,000	
62170.0000 Private Contractual Services	-	2,500	2,500	
62496.0000 Fund 537 Computer System Rental	2,823	4,731	5,671	940
Materials, Supplies & Services	46,744	52,231	53,171	940
Total Expenses	\$ 140,957	\$ 151,760	\$ 158,179	\$ 6,419

Labor Relations

001.MS01E



Labor Relations is responsible for establishing current labor contracts and maintaining positive employer-employee relations; interpreting rules, regulations and policies; conducting investigations into allegations of harassment, discrimination, or retaliation; and ensuring compliance with the Americans with Disabilities Act (ADA).

OBJECTIVES

- Maintain effective employee relations with the collective bargaining groups.
- Prepare for negotiations with applicable unions.
- Continue to engage in a timely, good faith ADA interactive process with employees and residents.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 171,533	\$ 272,650	\$ 311,637	\$ 38,987
60012.0000 Fringe Benefits	32,271	57,768	56,899	(869)
60012.1008 Fringe Benefits:Retiree Benefits	1,456	2,329	2,268	(61)
60012.1509 Fringe Benefits:Employer Paid PERS	14,149	26,414	29,341	2,927
60012.1528 Fringe Benefits:Workers Comp	5,348	5,812	8,898	3,086
60012.1531 Fringe Benefits:PERS UAL	-	52,090	32,943	(19,147)
60027.0000 Payroll Taxes Non-Safety	2,539	3,953	4,519	566
60031.0000 Payroll Adjustments	3,332	-	-	
Salaries & Benefits	230,629	421,016	446,505	25,489
62085.0000 Other Professional Services	\$ -	\$ 100,000	\$ 100,000	
62125.0000 Medical Services	248	8,000	8,000	
62485.0000 Fund 535 Communications Rental Rate	-	2,463	2,458	(5)
62496.0000 Fund 537 Computer System Rental	-	5,503	8,300	2,797
Materials, Supplies & Services	248	115,966	118,758	2,792
Total Expenses	\$ 230,876	\$ 536,982	\$ 565,263	\$ 28,281

Workforce Connection

001.MS02B



WorkForce Connection is a grant-funded, self-assisted employment program that services the public by allowing them access to a variety of media venues that provide various job search techniques as well as job opportunities. This satellite resource center for the Verdugo Jobs Center includes access to the internet, phone and fax facilities to assist individuals in their employment search.

OBJECTIVES

- Continue to provide employment search resources to individuals.
- Maintain compliance with requirements put forth by the Workforce Innovation and Opportunity Act (WIOA).
- Provide a variety of workshops that will assist clients with their employment search and retention.
- Assist local businesses with providing a location to host job fairs and also provide a variety of media venues for their employment opportunities.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 62,486	\$ 80,596	\$ 74,450	\$ (6,146)
60012.0000 Fringe Benefits	10,037	29,408	29,357	(51)
60012.1008 Fringe Benefits:Retiree Benefits	1,066	1,553	1,512	(41)
60012.1509 Fringe Benefits:Employer Paid PERS	5,396	7,808	7,858	50
60012.1528 Fringe Benefits:Workers Comp	2,349	3,127	4,273	1,146
60012.1531 Fringe Benefits:PERS UAL	9,072	13,852	13,034	(818)
60027.0000 Payroll Taxes Non-Safety	981	1,169	1,080	(89)
60031.0000 Payroll Adjustments	749	-	-	
Salaries & Benefits	92,136	137,513	131,564	(5,949)
62000.0000 Utilities	\$ 532	\$ 674	\$ 674	
62310.0000 Office Supplies, Postage & Printing	7,241	3,600	3,600	
62440.0000 Office Equip Maint & Repair	-	550	550	
62455.0000 Equipment Rental	2,406	4,900	4,900	
62485.0000 Fund 535 Communications Rental Rate	18,490	12,992	12,984	(8)
62496.0000 Fund 537 Computer System Rental	3,647	19,232	16,421	(2,811)
62895.0000 Miscellaneous Expenses	1,767	2,350	2,350	
Materials, Supplies & Services	34,084	44,298	41,479	(2,819)
Total Expenses	\$ 126,220	\$ 181,811	\$ 173,043	\$ (8,768)

Youth Employment

001.MS02C



The Youth Employment section provides funds for training programs and paid work opportunities for young individuals in our community between the ages of 14 and 21. Staff creates and maintains a youth workforce development program and information network using existing City resources; public-private partnerships; community organizations; State, Federal, and local legislative and policy-making entities; Burbank Unified School District (BUSD); Burbank Chamber of Commerce; and local businesses.

OBJECTIVES

- Continue to provide work related training to youth to help them enhance their employment seeking and performance skills.
- Coordinate the Workforce Innovation and Opportunity Act (WIOA), Workability, and Foothill Special Education Local Plan Area (SELPA) programs to address the needs of youth with disabilities and to place students in paid work experience positions.
- Continue to provide paid City internships and life-skills training for at-risk youth.
- Apply for grants to provide work experience and training to local youth.
- Continue to develop and expand the effectiveness and types of programs and trainings available to youth, at-risk youth, students, and other workers.
- Provide effective and appropriate job and life-skills training, career exploration, and work experience to participants in the City's youth employment programs.
- Provide greater employment opportunities for local youth (ages 14-21) by increasing our funding sources through outside grants, donations, sponsorships, fundraisers, and local business interests.
- Further enhance the City's youth employment programs by increasing our collaborative efforts with local businesses, BUSD, City of Glendale, Chamber of Commerce, and other agencies.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	13,387	13,387	13,387	
60001.0000 Salaries & Wages	\$ 319,991	\$ 334,455	\$ 338,497	\$ 4,042
60012.0000 Fringe Benefits	19,628	22,128	19,244	(2,884)
60012.1008 Fringe Benefits:Retiree Benefits	11,808	10,394	10,123	(271)
60012.1509 Fringe Benefits:Employer Paid PERS	4,238	4,405	5,225	820
60012.1528 Fringe Benefits:Workers Comp	14,055	16,544	21,126	4,582
60012.1531 Fringe Benefits:PERS UAL	6,360	11,708	10,236	(1,472)
60027.0000 Payroll Taxes Non-Safety	5,216	4,850	4,908	58
60031.0000 Payroll Adjustments	2,862	-	-	
Salaries & Benefits	384,156	404,484	409,359	4,875
62300.0000 Special Dept Supplies	\$ 9,627	\$ 6,000	\$ 6,000	
62310.0000 Office Supplies, Postage & Printing	1,651	2,350	2,350	
62455.0000 Equipment Rental	-	2,000	2,000	
62496.0000 Fund 537 Computer System Rental	18,062	26,802	38,321	11,519
62755.0000 Training	1,148	1,520	1,520	
62895.0000 Miscellaneous Expenses	3,153	2,861	2,861	
Materials, Supplies & Services	33,641	41,533	53,052	11,519
Total Expenses	\$ 417,798	\$ 446,017	\$ 462,411	\$ 16,394

Employment Services

001.MS02D



Employment Services is responsible for the City's centralized recruitment and selection, Equal Employment Opportunity (EEO) program, WorkForce Connection, youth employment programs, and adult employment, including, but not limited to, posting employment opportunities. Additionally, this section includes the Mail Center, which is responsible for sorting and delivering U.S. and inter-City mail, as well as United Parcel Service and FedEx packages.

OBJECTIVES

- Provide information and assistance to those individuals seeking employment with the City of Burbank.
- Assist individuals with the City's online employment application process through training videos and hands-on assistance.
- Further enhance the City's cultural diversity and increase the participation of minorities and women in the work force.
- Continue to enhance the Online Employment Center in an effort to ease use by all applicants.
- Continue to administer the grant funded WorkForce Connection and the City's various youth employment programs.
- Host the City's Annual Veterans' Job Fair.
- Maintain the Department's commitment to customer service.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	8,375	8,375	8,375	
60001.0000 Salaries & Wages	\$ 583,283	\$ 541,780	\$ 567,108	\$ 25,328
60006.0000 Overtime - Non-Safety	199	1,000	1,000	
60012.0000 Fringe Benefits	97,478	120,895	117,832	(3,063)
60012.1008 Fringe Benefits:Retiree Benefits	6,595	6,502	6,333	(169)
60012.1509 Fringe Benefits:Employer Paid PERS	46,500	51,416	55,238	3,822
60012.1528 Fringe Benefits:Workers Comp	12,844	15,232	22,282	7,050
60012.1531 Fringe Benefits:PERS UAL	81,468	88,945	111,624	22,679
60027.0000 Payroll Taxes Non-Safety	8,527	7,856	8,223	367
60031.0000 Payroll Adjustments	1,423	-	-	
Salaries & Benefits	838,317	833,626	889,640	56,014
62085.0000 Other Professional Services	\$ 1,711	\$ 7,000	\$ 7,000	
62125.0000 Medical Services	64,273	50,000	50,000	
62145.0000 Identification Services	20,466	15,000	15,000	
62170.0000 Private Contractual Services	46,146	67,000	67,000	
62300.0000 Special Dept Supplies	3,918	7,590	7,590	
62310.0000 Office Supplies, Postage & Printing	160,862	187,000	187,000	
62420.0000 Books & Periodicals	527	500	500	
62440.0000 Office Equip Maint & Repair	-	3,730	3,730	
62455.0000 Equipment Rental	9,009	13,175	13,175	
62470.0000 Fund 533 Office Equip Rental Rate	3,145	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,951	7,713	7,293	(420)
62485.0000 Fund 535 Communications Rental Rate	5,650	5,774	5,771	(3)
62496.0000 Fund 537 Computer System Rental	42,369	37,542	46,144	8,602
62520.0000 Public Information	15,306	35,000	35,000	
62700.0000 Memberships & Dues	741.25	900	900	
62710.0000 Travel	753	1,000	1,000	
62755.0000 Training	411	1,000	1,000	
62895.0000 Miscellaneous Expenses	15,857	8,400	8,400	
Materials, Supplies & Services	396,096	448,324	456,503	8,179
Total Expenses	\$ 1,234,413	\$ 1,281,950	\$ 1,346,143	\$ 64,193

Employee Services

001.MS02E



Employee Services is responsible for carrying out City policies in processing employee benefits, processing all personnel changes, maintaining the Classification and Compensation Plan, developing and administering Citywide training programs, supporting Employee Assistance Program services, and ensuring compliance with the Family and Medical Leave Act (FMLA) and the California Family Rights Act (CFRA).

OBJECTIVES

- Ensure continued compliance with the Family and Medical Leave Act (FMLA)/California Family Rights Act (CFRA) including accurate tracking and timely notifications.
- Negotiate new insurance contracts, where necessary, for better benefits, rates, and service.
- Continue to review and revise job specifications for all classifications in the Classification and Compensation Plan.
- Continue to review, enhance, and track Citywide training, in order to maintain current levels and expand supervisory/leadership training.
- Confidentially assist employees and their immediate family in times of crisis.
- Update the Department's webpage with current classifications, organizational charts, and salary schedule information.

CHANGES FROM PRIOR YEAR

Staffing changes include replacing four part-time Sign Language Interpreters with an Intermediate Clerk to better reflect this division's operations.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	8.500	8.500	8.800	0.300
60001.0000 Salaries & Wages	\$ 567,182	\$ 675,548	\$ 788,053	\$ 112,505
60012.0000 Fringe Benefits	116,868	132,259	162,994	30,735
60012.1008 Fringe Benefits:Retiree Benefits	5,202	6,600	6,427	(173)
60012.1509 Fringe Benefits:Employer Paid PERS	49,841	56,974	74,083	17,109
60012.1528 Fringe Benefits:Workers Comp	13,221	15,093	23,252	8,159
60012.1531 Fringe Benefits:PERS UAL	-	127,644	115,836	(11,808)
60015.0000 Wellness Program Reimbursement	127	-	-	
60027.0000 Payroll Taxes Non-Safety	8,130	9,795	11,427	1,632
60031.0000 Payroll Adjustments	5,074	-	-	
Salaries & Benefits	765,646	1,023,913	1,182,072	158,159
62170.0000 Private Contractual Services	\$ 6,126	\$ 10,000	\$ 10,000	
62310.0000 Office Supplies, Postage & Printing	2,866	6,250	6,250	
62455.0000 Equipment Rental	4,558	7,500	7,500	
62496.0000 Fund 537 Computer System Rental	-	15,421	23,384	7,963
62760.0000 Training:Citywide	31,090	125,000	125,000	
62895.0000 Miscellaneous Expenses	1,062	1,613	1,613	
Materials, Supplies & Services	45,702	165,784	173,747	7,963
Total Expenses	\$ 811,348	\$ 1,189,697	\$ 1,355,819	\$ 166,122

Environmental Health and Safety

001.MS03A



Environmental Health and Safety administers the City's Injury and Illness Prevention Program (IIPP). The Environmental Health and Safety function is responsible for the safety of all City employees and ensures compliance with all federal and state safety regulations to reduce all injuries and illnesses.

OBJECTIVES

- Monitor the City Safety Program for compliance with SB 198 (Injury and Illness Prevention Program).
- Review all accidents for cause and make recommendations for preventing recurrence.
- Manage disposal of hazardous waste generated by City departments and maintain legal documents.
- Actively participate in all Department Safety Committee meetings and encourage employee feedback on safety and health concerns.
- Conduct and coordinate Citywide safety training as required by the California Occupational Safety and Health Administration, or Cal-OSHA.
- Continue the Citywide facility inspection program to identify and correct workplace hazards.
- Conduct, as necessary, ergonomic assessments of office work stations and field operations.
- Continue to participate in pre-construction IIPP meetings to address safety concerns prior to commencement of any construction project.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

The Assistant Management Services Director - Risk Management & Safety will now be allocated at 50% Environmental Health & Safety (MS03A) and 50% Fund 531 (Workers' Compensation). Previously, this position was allocated at 100% Environmental Health & Safety.

Additional staffing changes include replacing an Environmental Health & Safety Coordinator with an Environmental Health & Safety Officer using existing department funds.

Environmental Health and Safety

001.MS03A



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	4,000	4,000	3,500	(0,500)
60001.0000 Salaries & Wages	\$ 388,384	\$ 389,974	\$ 235,398	\$ (154,576)
60006.0000 Overtime - Non-Safety	-	250	250	
60012.0000 Fringe Benefits	63,889	72,138	44,303	(27,835)
60012.1008 Fringe Benefits:Retiree Benefits	2,840	3,106	3,025	(81)
60012.1509 Fringe Benefits:Employer Paid PERS	32,007	37,781	22,721	(15,060)
60012.1528 Fringe Benefits:Workers Comp	5,906	5,617	4,527	(1,090)
60012.1531 Fringe Benefits:PERS UAL	34,224	75,264	77,309	2,045
60027.0000 Payroll Taxes Non-Safety	5,560	5,655	3,413	(2,242)
60031.0000 Payroll Adjustments	1,805	-	-	
Salaries & Benefits	534,615	589,785	390,946	(198,839)
62085.0000 Other Professional Services	\$ -	\$ 7,000	\$ 7,000	
62125.0000 Medical Services	134,671	146,141	146,141	
62210.0000 Drug Testing (DOT)	1,200	8,800	-	(8,800)
62300.0000 Special Dept Supplies	385	1,700	1,700	
62310.0000 Office Supplies, Postage & Printing	1,211	3,647	3,647	
62420.0000 Books & Periodicals	-	812	812	
62440.0000 Office Equip Maint & Repair	-	243	243	
62455.0000 Equipment Rental	7,001	9,220	9,220	
62470.0000 Fund 533 Office Equip Rental Rate	432	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,567	1,631	1,777	146
62485.0000 Fund 535 Communications Rental Rate	-	3,694	3,686	(8)
62496.0000 Fund 537 Computer System Rental	12,637	26,451	31,444	4,993
62635.0000 Emergency Preparedness	-	9,500	9,500	
62700.0000 Memberships & Dues	1,417	1,715	1,715	
62710.0000 Travel	-	2,584	2,584	
62745.0000 Safety Program	128,122	146,291	146,291	
62745.1000 Safety Program:Safety Shoes	7,220	-	-	
62755.0000 Training	2,328	9,450	9,450	
62770.0000 Hazardous Materials Disposal	27,686	36,000	36,000	
62895.0000 Miscellaneous Expenses	37	2,000	2,000	
Materials, Supplies & Services	329,913	416,879	413,210	(3,669)
Total Expenses	\$ 864,528	\$ 1,006,664	\$ 804,156	\$ (202,508)

MANAGEMENT SERVICES

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
ADM ANALYST II (Z)	5.000	5.000	5.000	
AST MGT SRVS DIR	1.000	1.000	1.000	
AST MGT SRVS DIR-RK MGT&SFTY	1.000	1.000	0.500	-0.500
DUPLICATING MACHINE OP	1.000	1.000	1.000	
ENVIRONMENTAL HEALTH & SFTY CORD	2.000	2.000	1.000	-1.000
ENVIRONMENTAL HEALTH & SFTY OFCR	0.000	0.000	1.000	1.000
EXEC AST	1.000	1.000	1.000	
HR MGR	3.000	3.000	3.000	
HR SPECIALIST	1.000	1.000	1.000	
HR TECH I	4.000	4.000	4.000	
HR TECH II	1.000	1.000	1.000	
INTERMEDIATE CLK	4.000	4.000	5.000	1.000
MAIL RM AST	1.450	1.450	1.450	
MGT SRVS DIR	1.000	1.000	1.000	
OFFSET PRESS OP	1.000	1.000	1.000	
SIGN LANG INTERPRETER	1.000	1.000	0.300	-0.700
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SUPVG OFFSET PRESS OP	1.000	1.000	1.000	
WK TRAINEE I	2.375	2.375	2.375	
YOUTH EMPLOYMT CORD	0.500	0.500	0.500	
YOUTH EMPLOYMT JR TEAM LDR	0.644	0.644	0.644	
YOUTH EMPLOYMT TEAM LDR	0.808	0.808	0.808	
YOUTH SRVS WKR	10.485	10.485	10.485	
TOTAL STAFF YEARS	46.262	46.262	46.062	-0.200

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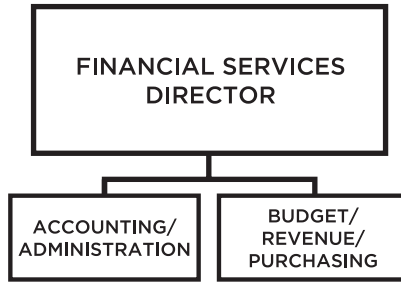


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 Providence

FINANCIAL SERVICES



FINANCIAL SERVICES



MISSION STATEMENT

The Financial Services Department is committed to quality and excellence, ensuring the financial integrity of the City and its related agencies while providing efficient, courteous service.

ABOUT FINANCIAL SERVICES

The Financial Services Department is responsible for providing quantitative financial information as well as qualitative fiscal management of City funds. This enables the City Council, City departments and agencies to make informed decisions on the allocation of available resources through the careful analysis of revenues and expenditures. The department also maintains a balanced City budget, and provides the City's financial condition and the results of its operations in the fiscal year-end Comprehensive Annual Financial Report (CAFR).

The department provides a wide range of services including budget, purchasing, accounts receivable and revenue collection, fixed asset management, payroll, accounts payable, accounting, deferred compensation administration, Public Employees' Retirement System (PERS) reporting, debt management, and internal audit management.

OBJECTIVES

The Financial Services Department closely adheres to the City Council's adopted Financial Policies and administers the City's fiscal operations in conjunction with the City's Ten-Year Strategic Plan Goals. These include maintaining a balanced operating budget for all governmental funds, monitoring all proprietary funds to ensure that they remain self-supporting, maintaining appropriate reserves, and complying with all bond covenants. The City's and its related agencies' bonded indebtedness will continue to be monitored including debt service payments, bondholder relations, arbitrage coordination, continuing disclosure requirements, and internal controls.

The Department will comply with the changes in reporting requirements and adhere to the principles of the Governmental Accounting Standards Board (GASB). Staff will provide ongoing training and support to City employees in the Oracle Financial System, and maintain a high level of customer service to other City departments, residents, and businesses.

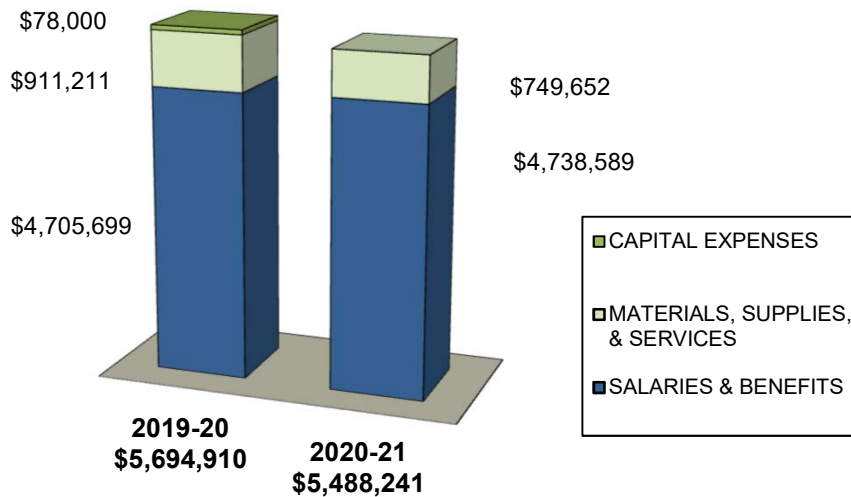
The Department will continue to produce an award winning Annual Budget, Capital Improvement Program (CIP) Budget, and CAFR that is recognized by both the Government Finance Officers Association (GFOA) and the California Society of Municipal Finance Officers (CSMFO).

DEPARTMENT SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	32.800	32.800	33.000	0.200
Salaries & Benefits	\$ 4,350,328	\$ 4,705,699	\$ 4,738,589	\$ 32,890
Materials, Supplies & Services	643,594	911,211	749,652	(161,559)
Capital Expenses	-	78,000	-	(78,000)
TOTAL	\$ 4,993,922	\$ 5,694,910	\$ 5,488,241	\$ (206,669)



DEPARTMENT SUMMARY



2019-20 WORK PROGRAM HIGHLIGHTS

- Adopted a balanced budget totaling approximately \$669 million.
- For the 28th year in a row, the City received the GFOA's Distinguished Budget Presentation Award for FY 2019-20. This is the highest form of recognition in governmental budgeting.
- The City's FY 2019-20 Adopted Annual Budget and CIP Budget received the Excellence in Operating Budget Award and Excellence in Capital Budget Award by CSMFO.
- For the 36th consecutive year, the CAFR received the GFOA's annual national achievement award.
- Received the 2019 Achievement of Excellence in Procurement (AEP) award through the National Procurement Institute (NPI).
- Completed the recruitment and training for the Buyer I position to achieve full operational efficiency.
- Revised the City's Purchasing Code to increase clarity and reflect changes in processes and technology.
- Revised the City's Administrative Procedures for Purchasing and for the Disposition of Surplus Personal Property to coincide with the revised Purchasing Code and address changes in processes and procedures.
- Provided training to all departments on the new Purchasing Code and Administrative Procedures.
- Assisted the Community Development Department and Public Works on the reconciliation of Oracle to the newly implemented online payment processor for business license renewals.
- Cross-trained accounting staff on components of the CAFR, the Oracle Projects module, and the Oracle Fixed Assets Module.
- Completed monthly spendable fund balance reports to evaluate fund performance. This includes evaluating fund performance based on cash flow, asset/liability valuations and reserves, and addressing legislative risks that may affect future revenues and increasing expenditures.
- Coordinated the audits with an outside CPA firm for the Transient Occupancy Tax and Transient Parking Tax to ensure compliance with the City's code and ordinances.
- Implemented a multi-year PERS funding plan in order to reduce the Unfunded Actuarial Liabilities (UAL) and reduce pension costs in future years.
- Updated the Accounts Receivable manual to include procedures on Oracle deposits for Electronic Funds Transfer (EFT) and wire payments.
- Completed a training manual for the Oracle Advanced Collections module.
- Worked with other departments to clean up receivable activities in Oracle.
- Established a new Mission Statement for the Purchasing Division with a strong emphasis on customer service.
- Conducted a request for a new CAFR Financial Reporting Program.
- Completed the Hyperion Public Sector Planning and Budgeting Software upgrade to version 11.1.2.4. The upgrade includes enhanced system functionality, a single platform for all CIP budgeting, streamlined forecasting solution, and user friendly position budgeting screens.
- Reorganized the Municipal Infrastructure Fund (Fund 534) and established a reporting structure in order to track new Measure P Funding and provide data to the Infrastructure Oversight Board (IOB).



2020-21 WORK PROGRAM GOALS

- Submit an award winning CAFR, Budget and CIP.
- Receive the 2020 AEP award through the NPI.
- Maintain a balanced City budget and update the five-year financial forecast to address any future projected budget shortfalls with a goal of forecasting within + or - 3% of actual results.
- Continue to monitor and make recommended changes as needed to the multi-year PERS funding plan in order to reduce the Unfunded Actuarial Liabilities (UAL) and reduce pension costs in future years.
- Update and monitor spendable fund balance reports for City funds on an ongoing basis.
- Coordinate Transient Occupancy Tax and Transient Parking Tax audits, and other special audits.
- Monitor any newly issued GASB pronouncements. Following GASB helps assure the public and the financial community that the City's finances are being handled competently.
- Meet all required reporting for State, Federal, and other governmental agencies and submit the annual State Controller's Report.
- Cross-train accounting staff on the CAFR, All City Funds, State Controller's Report, and cash reconciliation processes.
- Conduct a Request for Proposal for Other Post-Employment Benefits (OPEB) actuarial services.
- Update the Accounts Receivable and Accounts Payable process, procedures, and training manual.
- Conduct field inspections of parking vendors within the City to ensure compliance with the Burbank Municipal Code.
- Explore the feasibility of allowing online payments for transient occupancy and transient parking taxes.
- Create a procedural manual for reconciling the parking citation bank account.
- Continue to streamline processes to improve customer service and operational efficiency for Receivables and Collections.
- Continue process improvements within the Oracle Hyperion Public Sector Planning and Budgeting module by creating additional reports to enhance the budget book, streamlining the capital budgeting process, and automating the General Fund forecasting process.
- Update the Administrative Procedure on Budget Transfers and Amendments.
- Assist the Public Works Department in implementing Job Order Contracting (JOC) to speed the purchasing process for construction projects.
- Revamp the Purchasing Division's training program for departments by updating the Buyer 101 class and developing training sessions for RFP's and insurance.
- Explore ways to streamline the purchasing process for construction projects, including the implementation of software to auto populate documents.
- Review with Executive Policy Team the Administrative Procedures on Travel and Expense and Petty Cash, and implement changes as recommended and approved by City Manager.
- Review and Implement necessary FLSA Compliance items into Payroll process.
- Explore options for a more efficient timekeeping process via self service portal with workflow approvals.

Accounting/Administration Division



001.FN01A

The Accounting/Administration Division is responsible for the development, implementation, and maintenance of effective financial accounting systems and controls. The Division provides for management control over the City's financial operations by ensuring the ability to present fairly, and with full disclosure on a timely basis, the financial position of the City. This Division is responsible for the development of long range financial planning and fiscal support functions to other City departments and other responsible agencies. Payroll, debt management, deferred compensation/PERS reporting, accounts payable, accounting and financial reporting, as well as managing of internal audits are handled in this Division.

OBJECTIVES

- Complete month-end closings of all Oracle financial modules in a timely manner.
- Issue the June 30, 2020 Comprehensive Annual Financial Report (CAFR) that meets the GFOA award program guidelines for excellence in financial reporting.
- Coordinate the annual financial audit with outside auditors.
- Provide initial and ongoing training for all Oracle Financial users.
- Complete State Controller's Reports, Street Reports, and Comprehensive Annual Financial Reports (CAFR's) within applicable deadlines.
- Work with Information Technology to implement on-going enhancements for the Enterprise Resource Planning (ERP) system.
- Work with other departments to update and maintain a five-year cash flow analysis for Refuse, Sewer, Gas Tax, Parking Authority, Transportation funds, Housing funds, and Internal Service funds.
- Issue all employee and vendor tax statements accurately and within applicable deadlines.
- Facilitate debt administration for all bond issues.
- Enhance interdepartmental communications and customer service through ongoing training and department meetings.
- Coordinate the City's Internal Audit Program with our outside CPA firm and issue Transient Occupancy Tax, Transient Parking Tax, and Special Audit Reports.
- Update monthly spendable fund reports and recommend actions as needed.
- Ensure all employee and vendor payments are processed on time and in compliance of City, State, and Federal requirements.
- Ensure all biweekly, quarterly, and annual tax remittances and report filings are completed accurately and on time.

Accounting/Administration Division

001.FN01A



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	17,800	17,800	18,000	0,200
60001.0000 Salaries & Wages	\$ 1,721,231	\$ 1,755,574	\$ 1,772,682	\$ 17,108
60006.0000 Overtime - Non-Safety	-	5,000	8,000	3,000
60012.0000 Fringe Benefits	299,373	311,580	308,515	(3,065)
60012.1008 Fringe Benefits:Retiree Benefits	12,449	13,820	13,460	(360)
60012.1509 Fringe Benefits:Employer Paid PERS	145,881	170,080	174,732	4,652
60012.1528 Fringe Benefits:Workers Comp	28,368	28,723	33,152	4,429
60012.1531 Fringe Benefits:PERS UAL	293,856	342,344	352,352	10,008
60015.0000 Wellness Program Reimbursement	173	-	-	
60022.0000 Car Allowance	4,488	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	24,641	25,456	25,704	248
60031.0000 Payroll Adjustments	5,552	-	-	
Salaries & Benefits	2,536,011	2,657,065	2,693,085	36,020
62085.0000 Other Professional Services	\$ 129,891	\$ 187,501	\$ 187,501	
62170.1001 Temp Staffing	13,181	-	-	
62300.0000 Special Dept Supplies	8,981	8,000	9,500	1,500
62310.0000 Office Supplies, Postage & Printing	8,519	9,405	9,405	
62420.0000 Books & Periodicals	1,458	500	500	
62440.0000 Office Equip Maint & Repair	588	200	200	
62455.0000 Equipment Rental	7,424	10,200	8,700	(1,500)
62470.0000 Fund 533 Office Equip Rental Rate	634	-	-	
62485.0000 Fund 535 Communications Rental Rate	26,131	26,705	26,689	(16)
62496.0000 Fund 537 Computer System Rental	130,063	264,038	172,945	(91,093)
62700.0000 Memberships & Dues	1,278	1,588	1,588	
62710.0000 Travel	6,626	495	495	
62755.0000 Training	12,709	21,112	21,112	
62895.0000 Miscellaneous Expenses	2,130	1,625	1,625	
Materials, Supplies & Services	349,611	531,369	440,260	(91,109)
Total Expenses	\$ 2,885,621	\$ 3,188,434	\$ 3,133,345	\$ (55,089)

Budget/Purchasing/Revenue Division

001.FN02A



This Division is made up of three sections. The Budget Section's main function includes the preparation, development, and publication of the Annual Adopted Budget and the CIP budgets. The Budget staff works with all City departments in obtaining revenue estimates, analyzing expenditures and assisting on budget amendments during the fiscal year. The Budget Section submits a Proposed Budget document to Council for review prior to adoption. This section also provides reports regarding the financial status of the City during the fiscal year.

Purchasing provides centralized control over the issuance of purchase orders and contracts with respect to the procurement of goods and services, and provides administrative management of the City's procurement card program.

The Revenue Section is responsible for managing and forecasting the revenue operations of the City by monitoring the City's major revenues, such as Sales Tax and Property Tax. It is also responsible for the City's billed receivables, including the collection of citywide delinquent accounts.

OBJECTIVES

- Prepare, publish and maintain a balanced Annual Operating and CIP Budget.
- Anticipate potential economic impacts from changing conditions, State budget impacts to Burbank, State and Federal legislation to the City, and recommend and/or take measures to mitigate or minimize those impacts.
- Coordinate the annual cost allocation plan.
- Prepare the annual update of the Burbank Fee Schedule.
- Provide ongoing training to all departments on Hyperion, Oracle Purchasing and Accounts Receivable modules.
- Enhance interdepartmental communications and customer service through ongoing training and department meetings.
- Support Citywide purchasing needs by assisting departments in preparing bid specifications and requests for proposals as well as negotiating contract terms.
- Provide the City Manager and City Council ongoing status reports on the City's financial condition.
- Administer the City's billed receivables and maintain the collection of delinquent accounts for all departments.
- Provide departments with analytical support for special studies such as revenue analysis for proposed new fees and funding sources.
- Facilitate the budget process using the Oracle Hyperion Public Sector Planning and Budgeting module.

Budget/Purchasing/Revenue Division



001.FN02A

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	15,000	15,000	15,000	
60001.0000 Salaries & Wages	\$ 1,220,944	\$ 1,364,151	\$ 1,356,457	\$ (7,694)
60006.0000 Overtime - Non-Safety	2,506	500	3,500	3,000
60012.0000 Fringe Benefits	207,418	261,778	257,299	(4,479)
60012.1008 Fringe Benefits:Retiree Benefits	9,020	11,646	11,342	(304)
60012.1509 Fringe Benefits:Employer Paid PERS	102,138	132,159	132,589	430
60012.1528 Fringe Benefits:Workers Comp	21,577	20,628	21,409	781
60012.1531 Fringe Benefits:PERS UAL	233,232	237,992	243,239	5,247
60015.0000 Wellness Program Reimbursement	199	-	-	
60027.0000 Payroll Taxes Non-Safety	17,503	19,780	19,669	(111)
60031.0000 Payroll Adjustments	(219)	-	-	
Salaries & Benefits	1,814,317	2,048,634	2,045,504	(3,130)
62085.0000 Other Professional Services	\$ 96,686	\$ 101,034	\$ 101,034	
62170.1001 Temp Staffing	52,592	-	-	
62220.0000 Insurance	39,764	33,569	37,385	3,816
62300.0000 Special Dept Supplies	7,503	4,578	4,578	
62310.0000 Office Supplies, Postage & Printing	6,645	6,350	6,350	
62420.0000 Books & Periodicals	-	100	100	
62440.0000 Office Equip Maint & Repair	-	200	200	
62455.0000 Equipment Rental	8,377	9,495	9,495	
62470.0000 Fund 533 Office Equip Rental Rate	647	-	-	
62485.0000 Fund 535 Communications Rental Ra	7,769	7,939	7,935	(4)
62496.0000 Fund 537 Computer System Rental	62,547	194,819	120,557	(74,262)
62700.0000 Memberships & Dues	1,438	1,835	1,835	
62710.0000 Travel	4,170	456	456	
62755.0000 Training	3,215	17,677	17,677	
62895.0000 Miscellaneous Expenses	2,631	1,790	1,790	
Materials, Supplies & Services	293,983	379,842	309,392	(70,450)
70023.0537 Capital Contribution:Fund 537	\$ -	\$ 78,000	\$ -	\$ (78,000)
Capital Expenses	-	78,000	-	(78,000)
Total Expenses	\$ 2,108,301	\$ 2,506,476	\$ 2,354,896	\$ (151,580)

FINANCIAL SERVICES

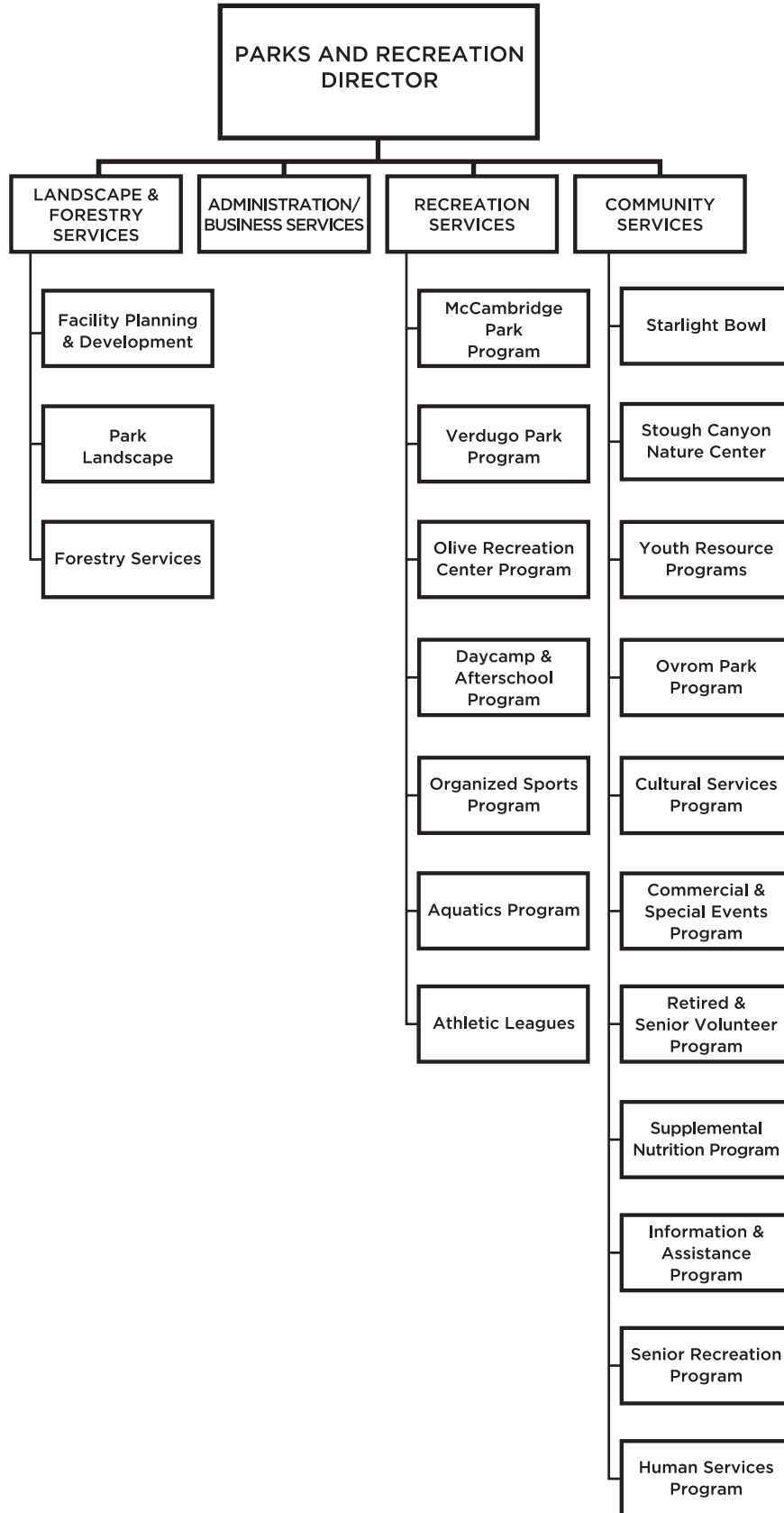
Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
ACCOUNT CLK	4.800	2.800	3.000	0.200
ACCOUNTANT	3.000	3.000	3.000	
ACCTG&AUDIT MGR	1.000	1.000	1.000	
ADM ANALYST I (Z)	1.000	1.000	1.000	
ADM ANALYST II (M)	2.000	2.000	3.000	1.000
AST FINANCIAL SRVS DIR	0.000	2.000	1.000	-1.000
BUDGET MGR	1.000	1.000	1.000	
BUYER I	2.000	2.000	1.000	-1.000
BUYER II	1.000	1.000	2.000	1.000
DEP FINANCIAL SRVS DIR	2.000	0.000	1.000	1.000
EXEC AST	1.000	1.000	1.000	
FINANCIAL SRVS DIR	1.000	1.000	1.000	
FINANCIAL SYS MGR	1.000	1.000	1.000	
INTERMEDIATE CLK	2.000	2.000	2.000	
PAYROLL TECH I	0.000	2.000	1.000	-1.000
PAYROLL TECH II	1.000	1.000	2.000	1.000
PRIN ACCOUNTANT	1.000	1.000	1.000	
PURCHASING MGR	1.000	1.000	1.000	
REVENUE MGR	1.000	1.000	1.000	
SR ACCOUNTANT	1.000	1.000	1.000	
SR ADM ANALYST (M)	1.000	1.000	1.000	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SR CLK	1.000	1.000	1.000	
SR COLLECTIONS SPECIALIST	1.000	1.000	0.000	-1.000
SUPVG ACCOUNT CLK	1.000	1.000	1.000	
TOTAL STAFF YEARS	32.800	32.800	33.000	0.200



PARKS AND RECREATION



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

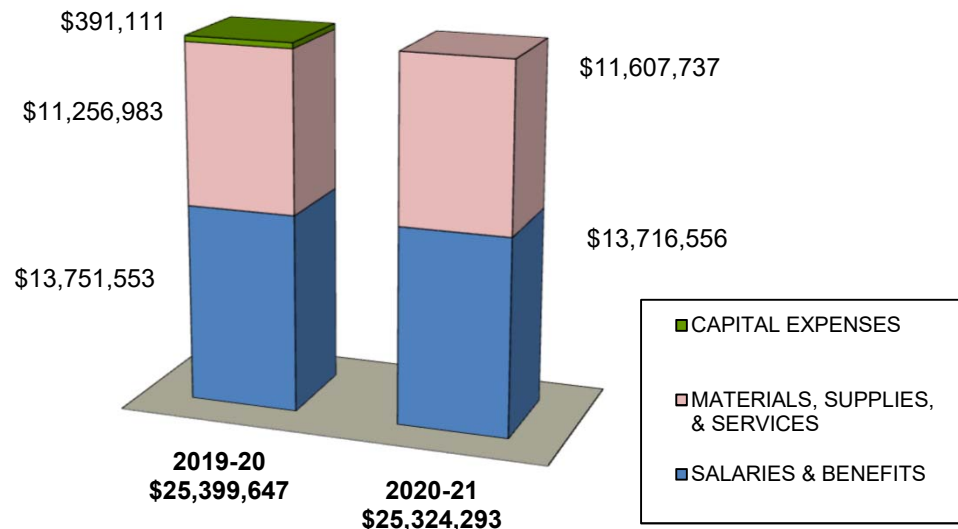
In addition to operating and maintaining 41 public parks and facilities, the Parks and Recreation Department maintains most of the publicly-owned landscaped areas and parkway trees throughout the City. The Department also provides recreation service programs that include special interest classes; youth 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



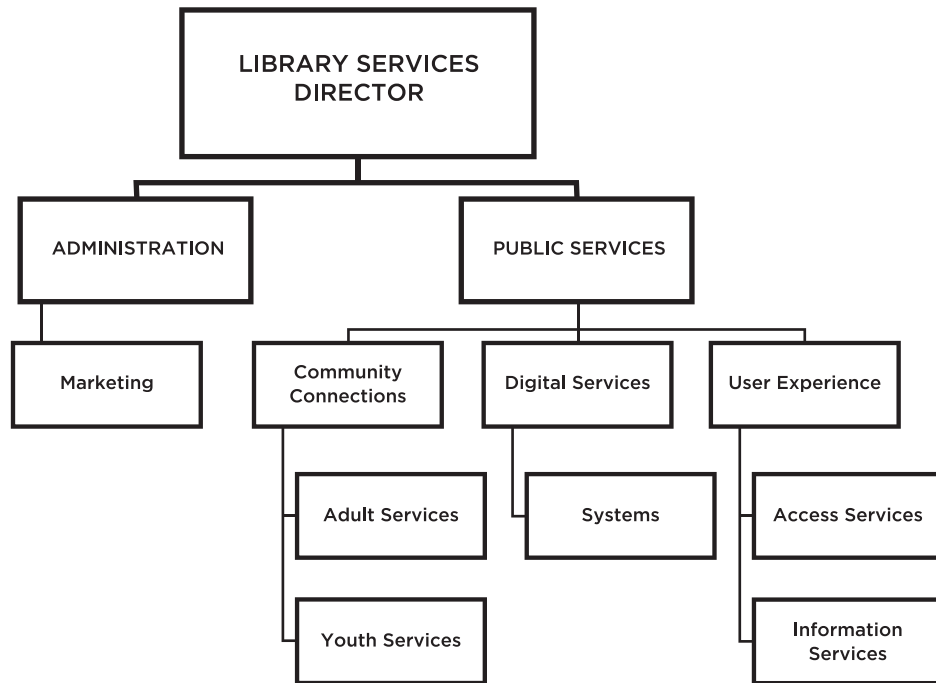
CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	2.000	3.000	3.000	
ADM ANALYST II (M)	2.000	2.000	2.000	
ADM OFCR	1.000	1.000	1.000	
AQUATIC PROG CORD	1.000	1.000	1.000	
AST PRCS DIR	1.000	1.000	1.000	
CLERICAL WKR	1.000	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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LIBRARY SERVICES



LIBRARY SERVICES

LIBRARY SERVICES



MISSION STATEMENT

Burbank Public Library connects the community to opportunities for growth, inspiration and discovery.

ABOUT LIBRARY SERVICES

The Library Services Department provides access to formal and informal learning opportunities and to information, reading, and culture through its collection, programs, and services. Three Library sites - the Central Library, the Buena Vista Branch Library, and the Northwest Branch Library - offer access to a collection of almost 500,000 items including books, audiobooks, large print books, movies, music, magazines, historical material, eBooks, eAudiobooks, and online research resources. Staff provide basic and in-depth research help, assist with digital literacy needs using the libraries' high-speed internet access, and connect users to a variety of other services throughout the City and region. The three libraries are open a combined 155.5 hours per week, including evenings and weekends, and serve 850,000 people annually. Flagship programs include:

- Adult Literacy Services, which provides one-on-one tutoring to adults who read below an 8th grade level.
- Early literacy programming for babies through age five to prepare all children for school.
- School-year and summer programs for K-12 students to maintain and improve skills and promote a lifetime love of reading.
- Technology training for all ages to build a digitally literate community, including the Spark! Digital Media Lab.
- The Burbank in Focus collection of digitized historical photos.
- Regular educational and cultural events for all ages to support lifelong learning.

OBJECTIVES

The mission of Burbank Public Library is to connect the community to opportunities for learning, growth and discovery. The Library Services Department creates a stronger Burbank community by supporting educational and recreational needs for access to information, literature, technology, culture, and learning. The Library's Strategic Plan includes these

- Build community by strengthening connections with residents and local institutions and groups.
- Provide collections, programs and services that meet community needs.
- Support digital literacy and technology learning for all ages.
- Develop staff's ability to be adaptable and responsive.
- Demonstrate good stewardship of financial resources.
- Modernize facilities and optimize use of space.

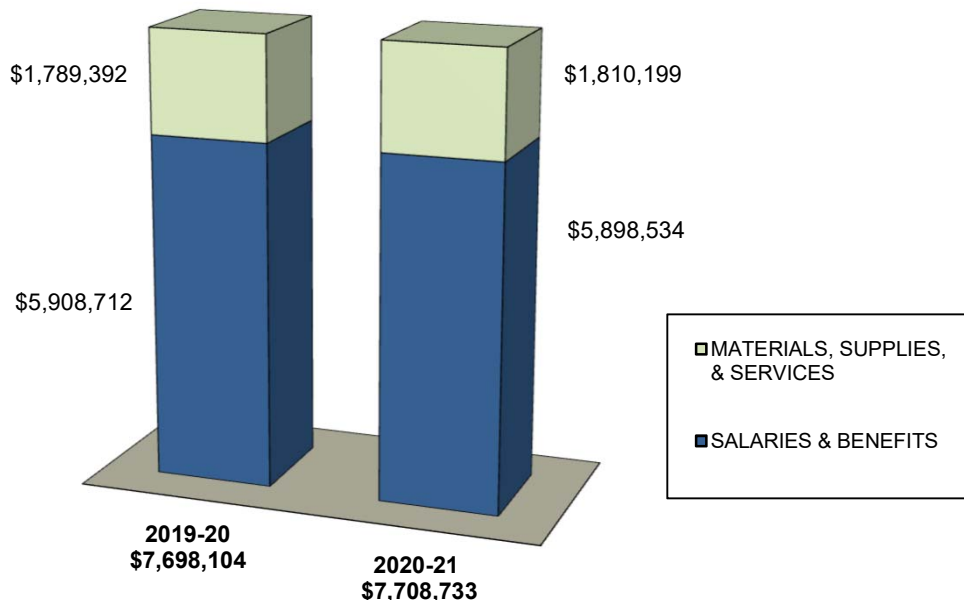
DEPARTMENT SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	64.590	64.015	64.265	0.250
Salaries & Benefits	5,047,296	5,908,712	5,898,534	(10,178)
Materials, Supplies & Services	1,543,825	1,789,392	1,810,199	20,807
TOTAL	\$ 6,591,121	\$ 7,698,104	\$ 7,708,733	\$ 10,629

LIBRARY SERVICES



DEPARTMENT SUMMARY



2019-20 WORK PROGRAM HIGHLIGHTS

- Continued implementation of the Library's first strategic plan, which guides operations from 2017-2020 and based on extensive community and staff input.
- Opened the Spark! Digital Media Lab at the Burbank Central Library. This space, which is entirely grant-funded, provides access to technology designed to support the learning and workforce development needs of Burbank today and into the future, with equipment for digital media production, app and game design, 3D printing and more.
- Expanded the BConnectED partnership with Burbank Unified School District to all middle school and high school students. Student identification cards for all incoming students in grades 6-12 in the district automatically functioned as library cards on the first day of school. The program has resulted in higher library usage and better access for almost 10,000 students.
- Expanded the Library collection of eBooks and eAudiobooks, a service that continues to see major growth, with a 78 percent increase between FY 2018-19 and FY 2019-20. Along with improved access to downloadable and streaming content, the Library added access to more than 500 continuing education courses, as well as a research tool for investment information.
- Completed a project to gather public input on priorities for use of space in a replacement Central Library. This study will inform eventual decision-making by the City Council on infrastructure priorities.
- Served as the City of Burbank COVID-19 hotline, answering close to 3,000 calls from the public during the pandemic closure, along with staff assisting in the Emergency Operations Center and with City social media.
- In response to the pandemic, developed and delivered a series of online programs, expanded eBook offerings, and implemented a curbside pickup service for safe access to library materials.
- Provided a comprehensive series of entry-level technology training programs for adults and seniors on subjects such as navigating the internet and Microsoft Office, in English and Spanish.
- Received grant funding from the California State Library to continue to offer adult literacy services to adults who read below an 8th grade level.
- Participated in a statewide library training program from the Government Alliance on Race and Equity to build knowledge about historical and present-day institutional and structural racism that affects the people using Library services. This project included reviews of policies and decision-making related to access, collection development and programming through a racial equity lens.
- Expanded partnerships with local nonprofits and agencies supporting people with low incomes or experiencing homelessness, resulting in improved services available at libraries as well as increased staff confidence in assisting users and making referrals.

LIBRARY SERVICES



- Completed an organizational realignment to improve efficiency and effectiveness of public service, workflows and communication.
- Implemented a new online catalog that is user-friendly and accessible on mobile devices, improving access to Library materials.
- Served as a Vote Center and accepted mail ballot drop-off for the March 2020 primary election.
- Participated in the City Complete Count Committee to improve Census results and provided support and access for Census completion at all Library sites.
- Offered dozens of learning and entertainment programs for all ages in multiple languages.
- Coordinated annual planning for student exchanges with Ota, Japan, and Incheon, Korea as part of the Burbank Sister City Program, although exchanges were canceled due to the pandemic.

2020-21 WORK PROGRAM GOALS

- Launch and carry out Year One objectives for 2020-23 Library Strategic Plan.
- Continue to refine and develop operations of the Spark! Digital Media Lab to support local workforce development.
- In partnership with the Parks and Recreation Department, implement a position to provide social services to homeless, low-income and at-risk users of Library and Recreation facilities.
- In partnership with Burbank Unified School District, expand BConnectED program that improves Library access to include students in fifth grade, while continuing to serve students in grades 6-12.
- Use results of the 2019-20 Central Library study to contribute to development of the Burbank Center Plan and evolution of ideas for the civic center area.
- Continue implementation of upgrades to Library management software with a focus on improving analytics and streamlining acquisition of new Library materials.
- Expand community partnerships through trained Library staff specialists focusing on areas of significance for
- Update and standardize policies and procedures to ensure a consistent user experience at all branches.

Administration and Technical Services



001.LB01A

The Administration and Technical Services Division oversees administrative work for the entire Burbank Public Library system. It includes office staff and behind-the-scenes activities, such as finance, human resources, technology, planning, legal, and infrastructure. This division also provides staff support to the Board of Library Trustees, the Burbank Sister City Committee, and the Friends of the Burbank Public Library.

OBJECTIVES

- Maintain and improve Library operations through planning and analysis work.
- Ensure proper administration of department budget, purchasing, grants, and other financial matters.
- Oversee hiring and development of staff.
- Develop system-wide policies and procedures.
- Monitor and implement City Council goals, priorities, and objectives.
- Act as liaison to Board of Library Trustees, Burbank Sister City Committee, and Friends of the Burbank Public Library.
- Administer rental of Library meeting rooms.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	5,500	5,500	5,500	
60001.0000 Salaries & Wages	\$ 529,250	\$ 586,444	\$ 600,989	\$ 14,545
60006.0000 Overtime - Non-Safety	-	126	126	
60012.0000 Fringe Benefits	82,009	104,880	100,827	(4,053)
60012.1008 Fringe Benefits:Retiree Benefits	3,245	4,270	4,159	(111)
60012.1509 Fringe Benefits:Employer Paid PERS	42,736	56,815	57,349	534
60012.1528 Fringe Benefits:Workers Comp	11,238	9,916	9,633	(283)
60012.1531 Fringe Benefits:PERS UAL	48,000	54,970	103,222	48,252
60015.0000 Wellness Program Reimbursement	180	-	-	
60022.0000 Car Allowance	4,488	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	7,763	8,503	8,714	211
60031.0000 Payroll Adjustments	1,645	-	-	
Salaries & Benefits	730,553	830,412	889,507	59,095
62000.0000 Utilities	\$ 293,774	\$ 347,810	\$ 347,810	
62170.0000 Private Contractual Services	135,667	152,000	152,000	
62220.0000 Insurance	55,202	45,893	51,237	5,344
62300.0000 Special Dept Supplies	52,273	40,700	40,700	
62300.1017 Metro TAP Cards	32,343	500	500	
62310.0000 Office Supplies, Postage & Printing	14,960	15,800	15,800	
62440.0000 Office Equip Maint & Repair	150	525	525	
62455.0000 Equipment Rental	3,513	4,150	4,150	
62470.0000 Fund 533 Office Equip Rental Rate	11,765	12,761	12,761	
62475.0000 Fund 532 Vehicle Equip Rental Rate	4,308	3,704	4,528	824
62485.0000 Fund 535 Communications Rental Rate	66,066	67,720	67,670	(50)
62496.0000 Fund 537 Computer System Rental	161,286	254,457	188,654	(65,803)
62690.0000 Sister City Committee	8,123	14,000	14,000	
62700.0000 Memberships & Dues	1,874	1,000	750	(250)
62710.0000 Travel	407	500	500	
62755.0000 Training	9,852	29,500	29,500	
62830.1000 Credit Card Merchant Fees	1,653	1,500	1,750	250
62895.0000 Miscellaneous Expenses	392	400	400	
Materials, Supplies & Services	853,607	992,920	933,235	(59,685)
Total Expenses	\$ 1,584,160	\$ 1,823,332	\$ 1,822,742	\$ (590)

Public Services Division



001.LB02A

The Public Services Division represents all public-facing activities of the Library Services Department. It includes day-to-day operations for the three branches: Central, Buena Vista, and Northwest, supported by system-wide Community Connections, Digital Services and User Experience divisions. Staff in these divisions assist the public at service points, provide programming and access to information, and conduct community engagement efforts.

OBJECTIVES

- Offer front-line service at circulation, youth, and adult/reference service points at all three Library branches.
- Evaluate, select, and purchase items for the Library collection, including print and online materials.
- Answer research and informational questions in person, by phone, and online.
- Provide assistance with public computer usage and basic technology needs.
- Develop and offer programming for all ages, including literacy, learning, technology, cultural, and entertainment
- Attend community events and work with community partners, including Burbank Unified School District, to extend the reach of Library services.
- Create and distribute marketing material in print, online, and by social media to promote Library programs and services.
- Administer Adult Literacy Services, offering one-on-one tutoring to adults who read below an eighth-grade level.
- Obtain and digitize historical images for the Burbank in Focus collection.
- Coordinate special programming such as Summer Reading.
- Deliver Library materials to Burbank residents who are unable to get to the Library due to age or illness, plus connect users with impaired vision to the Braille Institute's library.
- Participate in system-wide efforts to plan and improve Library services.

CHANGES FROM LAST YEAR

A new position, Social Services Supervisor, has been added to provide resources for Library users who are homeless, low-income or at-risk. This position is jointly funded by Library Services and the Parks and Recreation Departments. No additional funding is required.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	59,090	58,515	58,765	0,250
60001.0000 Salaries & Wages	\$ 2,947,052	\$ 3,343,341	\$ 3,332,837	\$ (10,504)
60006.0000 Overtime - Non-Safety	4,760	6,165	6,165	
60012.0000 Fringe Benefits	488,143	710,554	686,095	(24,459)
60012.1008 Fringe Benefits:Retiree Benefits	35,889	45,879	44,246	(1,633)
60012.1509 Fringe Benefits:Employer Paid PERS	222,762	291,397	313,282	21,885
60012.1528 Fringe Benefits:Workers Comp	51,074	26,577	25,376	(1,201)
60012.1531 Fringe Benefits:PERS UAL	515,226	590,979	538,046	(52,933)
60015.0000 Wellness Program Reimbursement	2,182	-	-	
60027.0000 Payroll Taxes Non-Safety	48,736	63,408	62,980	(428)
60031.0000 Payroll Adjustments	918	-	-	
Salaries & Benefits	4,316,742	5,078,300	5,009,027	(69,273)
62425.0000 Library Resource Materials	\$ 278,462	\$ 261,600	\$ 222,050	\$ (39,550)
62425.1001 Library Materials:Electronic	62,306	93,200	106,550	13,350
62425.1002 Library Materials:Technology	-	500	500	
62425.1003 Library Materials:Audiovisual	67,794	63,665	89,865	26,200
62460.0000 Library Programming	609	1,000	1,000	
62470.0000 Fund 533 Office Equip Rental Rate	2,922	51,870	51,870	
62496.0000 Fund 537 Computer System Rental	258,136	309,637	400,129	90,492
62625.0000 Literacy	19,764	14,500	4,500	(10,000)
62895.0000 Miscellaneous Expenses	225	500	500	
Materials, Supplies & Services	690,218	796,472	876,964	80,492
Total Expenses	\$ 5,006,960	\$ 5,874,772	\$ 5,885,991	\$ 11,219

LIBRARY

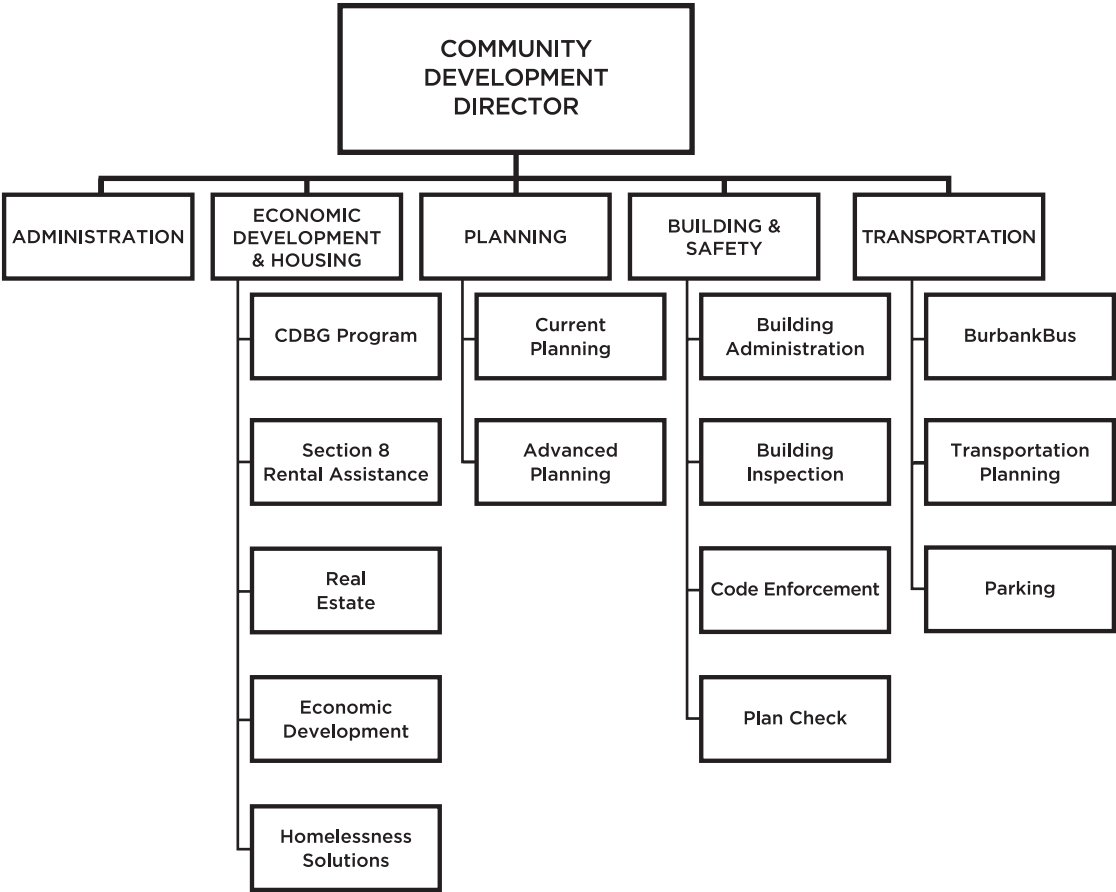
Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
AST LIB SRVS DIR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
LIBRARIAN	15.526	15.526	15.451	-0.075
LIBRARY AST	7.000	8.000	8.250	0.250
LIBRARY CLK	16.500	14.925	15.000	0.075
LIBRARY MONITOR	2.000	2.000	1.500	-0.500
LIBRARY PAGE/PT	7.950	7.950	7.950	
LIBRARY SRVS DIR	1.000	1.000	1.000	
SOC SRVS SUPV	0.000	0.000	0.500	0.500
SR ADM ANALYST (Z)	1.000	1.000	1.000	
SR CLK	2.000	2.000	2.000	
SR LIB AST	2.000	2.000	2.000	
SR LIBRARIAN	3.114	3.114	4.114	1.000
SUPVG LIBRARIAN	4.000	4.000	3.000	-1.000
UTILITY WKR	0.500	0.500	0.500	
TOTAL STAFF YEARS	64.590	64.015	64.265	0.250



COMMUNITY DEVELOPMENT



COMMUNITY DEVELOPMENT



MISSION STATEMENT

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

ABOUT COMMUNITY DEVELOPMENT

The Community Development Department (CDD) consists of five divisions: Administration, Building and Safety, Planning, Transportation, and Economic Development and Housing (please note that the Housing Authority budget is located in a separate section of the budget). Each division enforces City, State, County, and Federal codes related to their work and develops and implements policies applicable to their areas of expertise and responsibilities. Together, these divisions serve Burbank residents by managing the physical development of the city, preserving single family residential neighborhoods, maintaining the overall transit programs within the city boundaries, developing housing programs to benefit low and moderate income persons, addressing homelessness, collecting business taxes, and reviewing building and safety issues.

OBJECTIVES

The overall objective of the Department is to provide long-range physical, economic, transportation, and community building for the City of Burbank. Additionally, each division's FY 2020-21 objectives are described below.

The Building and Safety Division assists the public with building inspections, business permits, plan checks, and code enforcement. The Division anticipates generating approximately \$2.5 million via the Business License and Business Tax Programs, investigating approximately over 1,200 citizen complaints, issuing over 4,000 building permits, generating \$2 million in permit and plan check fees, and providing over 22,000 building inspections.

The Planning Division is responsible for implementing the Burbank2035 General Plan goals/policies/programs, the regulations of the Zoning Code, and adopted specific plans. The Division works to foster an effective partnership with the residents and businesses in the community by providing an open and transparent planning process with an emphasis on citizen involvement and participation that results in a fair, objective, predictable, and accountable planning process. The Planning Division seeks to implement responsible development that builds community and protects existing single family neighborhoods; provides for a range of housing types and increases job opportunities; focuses development in the City's primary commercial, employment and transit districts; creates vibrant neighborhoods; and promotes the long term economic vitality of the City in order to continue the high level of City services. The Planning Division also functions as the professional and technical advisor to the Planning Board, Heritage Commission, and City Council on policy matters and issues concerning the physical development of the community.

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

The Economic Development and Housing Division includes the following sections: Economic Development, Real Estate, Housing Authority, Community Development Block Grant (CDBG), Affordable Housing/Housing & Urban Development (HUD) Fund, and while not a section, the implementation of the City's Homelessness strategy. The Real Estate Section provides support services to the general public, all City departments, and outside agencies, including the acquisition, sale, and lease of real property as well as right-of-way vacations and dedications citywide. The Economic Development Section seeks to diversify and strengthen the economy through business retention, expansion, and attraction efforts, along with marketing and tourism.

COMMUNITY DEVELOPMENT

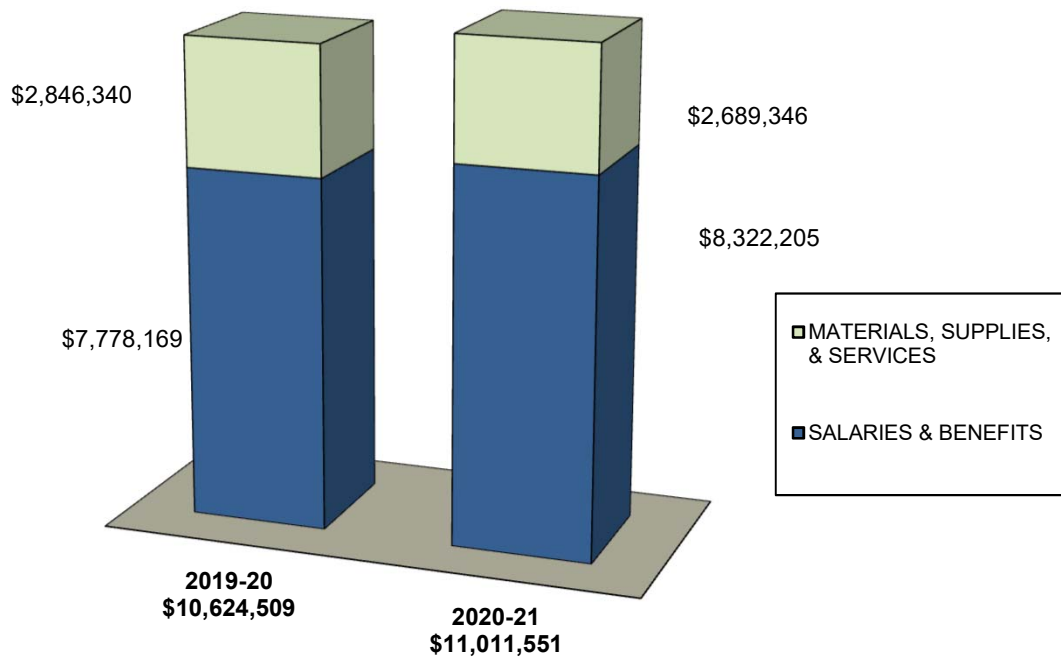


The Housing Authority has an allotment of 1,014 Section 8 Vouchers (for households whose income falls below 50 percent of the median in Los Angeles County), although high rents and federal funding constraints limit the actual number of vouchers issued. Included is also an additional 15 Veterans Affairs Supportive Housing (VASH) Vouchers allocated to Burbank. In addition, the Housing Authority also functions as the Successor Housing Agency and implements the Low- and Moderate-Income Housing efforts. The CDBG and Affordable Housing Sections administer funds from the U.S. Department of Housing and Urban Development (HUD) for activities that primarily benefit persons of low- and moderate-income and homeless persons. Some funds for homeless programs also come from Measure H grant funding.

DEPARTMENT SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	51.180	57.840	59.840	2.000
Salaries & Benefits	\$ 6,228,159	\$ 7,778,169	\$ 8,322,205	\$ 544,036
Materials, Supplies & Services	3,594,199	2,846,340	2,689,346	(156,994)
Capital Expenses	11,452	-	-	
TOTAL	\$ 9,833,809	\$ 10,624,509	\$ 11,011,551	\$ 387,042

DEPARTMENT SUMMARY





2019-20 WORK PROGRAM HIGHLIGHTS

Building and Safety Division

- Adoption of the 2019 California Building Standards Code ordinance including local Burbank amendments for higher order of building and fire safety.
- Provided technical guidelines for the public on updated building code requirements such as the Wood Frame Provisions for Residential Wood Construction.
- Coordinated training for technical staff on new building codes requirements encompassing new structural, accessibility, energy, electrical, and green building standards.
- Filed local building and fire code amendments and the Local Responsibility Area map of the Very High Fire Hazard Severity Zone with the California Building Standards Commission.
- Launched the Online Building Inspection Request portal for scheduling of building inspections through a weblink to City's permitting system.
- Launched the Online Business Tax Certificate Renewal portal for annual payment of Business Tax renewals.
- Presented City Council with a status of building seismic retrofit, including Soft-Story apartment buildings, with direction to return to Council with a proposed required retrofit program.
- Continued assistance to homeowners in seismically strengthening single-family homes with grant monies from the California Earthquake Authority "Brace+Bolts Program".
- Continued assisting homeowners with plan check, permitting, and inspection of Accessory Dwelling Units consistent with City Zoning regulations.
- Continued service to the public through complaint reporting with the Online Code Enforcement web page.
- Presented City Council with a staff report banning the sale of flavored tobacco products with a full effective date of May 1, 2020.
- Provided outreach and assistance to all City located tobacco retailers prior to the effective date of the flavored tobacco ban.
- Continued administration of the State Department of Justice Tobacco Grant to augment efforts of tobacco sales enforcement and outreach.
- Replaced outdated 3G cellular phones for field inspection and code enforcement staff with updated mobile smart phones with 4G technology.
- Coordinated a multi-Department effort for the planning and permitting of The Burbank Studios, successfully meeting the permit issuance goal date.
- Coordinated a multi-Department effort for planning and permitting phase for all buildings on the 61-acre Avion project site.
- Continued plan review coordination among City Departments for the Providence Saint Joseph's Urgent Care facility, First Street Village Phase 1 building, AC Hotel, and Sixth & Cedar Density Bonus project.
- Assisted in the expedited plan review and permitting of two Burbank locations for D.C. Electric Vehicle Fast Charging Stations, in collaboration with the Governor's Office of Planning and Research.

Planning Division

- Participated in the development of new Zone Text Amendments to update the City's Density Bonus and Inclusionary Zoning Regulations.
- Facilitated the processing of more than 150 new Accessory Dwelling Unit (ADU) applications that are counted toward meeting the City's fair share of new housing development.
- Facilitated City Council review of the Development Agreement and Planned Development for the Avion Burbank Project.
- Continued the ongoing process of updating the Planning Division Fee Schedule to improve the City's cost recovery for all planning applications and fees.
- Hired and trained four new planning staff members.
- Continued work on the preparation of the Airport District/Golden State Specific Plan in order to facilitate new housing near employment centers.
- Continued to prepare a request for proposals for consultants to assist the City in the proposed Burbank Center Plan update.
- Processed and received City Council approval of the 777 Front Street Mixed Use Project, which includes 572 new apartment units, a 307 room hotel, structured parking, and 1/2-acre of open space. The project also provides extensive public improvements and community benefits totaling more than \$30 million.
- Continued processing the required entitlements and associated environmental impact report for public review regarding the Premier on First Project, a phased project of two 14-story mixed-use buildings.
- Completed the plan check review to facilitate building permit issuance for the City-approved AC Hotel, a six-story 196 room hotel.



2019-20 WORK PROGRAM HIGHLIGHTS - cont.

Planning Division

- Processed and received City Council approval of the Avion Project that includes six single-story industrial flex buildings totaling 1,004,307 square feet; nine two-story office buildings totaling 142,250 square feet; two single-story retail/restaurant buildings totaling 15,475 square feet; and a six-story, 150 room hotel of 101,230 square feet on a 61-acre Project Site. The project also provides extensive public benefits totaling more than \$23 million.
- Conducted community outreach, study sessions, and hearings with the Planning Board and separately with the City Council on a range of issues including affordable housing policies and programs, design standards for mixed use places, accessory dwelling unit regulations, and wireless telecommunication facilities in public right-of-ways.
- Continued to facilitate timely processing of permits for new tenants and signage as part of the multi-million dollar Burbank Town Center (Mall) Redevelopment Project.
- Continued the processing of required entitlements and associated environmental assessment for the new 400-room hotel expansion project at the Airport Marriot Hotel.
- Continued the discretionary review and environmental assessment work on the proposed Burbank Common Project that involves re-use of city-owned property next to the downtown Metrolink station with new restaurant, indoor event/conference center space, shared parking, and an acre of new publicly-accessible open space.
- Started the work on the update of the Housing Element and Burbank Center Plan.
- Continued to enhance internal delivery systems and project coordination to improve efficiency and to better serve Burbank residents and businesses, including an Inter-Departmental Review Committee and Code Enforcement bi-monthly coordinating meetings to improve project and case review and permit streamlining process.
- Continued to work with the development community to facilitate new housing opportunities to meet the City's long term goal of providing housing for all economic segments of the community.
- Completed the plan check review to facilitate building permit issuance for the Warner Brothers Second Century project, which includes 800,000 square feet of office space.
- Undertook and completed a report to the City Council regarding the City's compliance with the Greenhouse Gas Reduction Plan.
- Updated the City's regulations for Accessory Dwelling Units.
- Completed the plan check review to facilitate building permit issuance of phase I of First Street Village.

Transportation Division

- Minimized community impacts caused by I-5/Empire Interchange project construction and ensured that the project stayed on schedule, including opening the Empire Interchange to traffic.
- Pursued active transportation projects to create a more walkable and bikeable community for everyone.
- Completed installation of a real-time arrival system on BurbankBus buses that provides riders with real-time bus arrival information, live bus maps, user-friendly time tables, and rider alerts.
- Expanded the BurbankBus Metrolink-Media District all-day service route (Metro-Media/Pink route) to connect the Media District and Downtown Burbank to the Metro Red Line at Universal City/Studio City station.
- Adopted a citywide Complete Streets Plan to provide streets that are safe and convenient for all users of the roadway, including pedestrians, bicyclists, motorists, persons with disabilities, and all other groups.
- Completed the Safe Routes to School project to improve pedestrian, bicycle, and traffic safety around George Washington Elementary, Thomas Jefferson Elementary, and John Muir Middle Schools.

Economic Development & Housing Division

- In collaboration with the Property Based Business Improvement District (P-BID), increased visitation and Sales Tax Revenue to Downtown Burbank through marketing, events, business attraction, hospitality and social service outreach programs, and capital improvements.
- In collaboration with the Tourism Business Improvement District (T-BID), implemented targeted marketing campaigns to boost hotel occupancy and Transient Occupancy Tax (TOT) revenue to Burbank.
- Continued the Burbank Tech Talk series with the annual Burbank Pitch Fest event.
- Completed the sale of a Successor Agency property located at 2712 & 2760 N. Hollywood Way, Burbank.
- Commenced the development of a user-friendly database showing information about all-City owned properties with links to vesting documents, title reports, easements, lease agreements, and/or other documents related to each property.
- Facilitated the re-use of the City-owned property at 10 W. Magnolia Blvd by continuing to work on the Burbank Common Project, a proposed restaurant/entertainment facility.



2019-20 WORK PROGRAM HIGHLIGHTS - cont.

Economic Development & Housing Division

- Administered the Section 8 Program, utilizing the \$8 million dollars available for housing assistance payments to approximately 850 households during the year. The budget allocation for the year allowed applicants to be selected from the 2016 waiting list during the fiscal year, based on preferences. In addition to the 850 households, an additional 40 households selected from the waiting list were added to the program.
- The Burbank Housing Authority (BHA) applied for and received an additional ten VASH Vouchers for a total of 15 VASH vouchers allocated to Burbank. Five VASH vouchers were allocated in 2018. Furthermore, the BHA was granted an exception payment standard for a higher subsidy level for these veteran voucher holders.
- In November 2019, the Burbank Housing Corporation (BHC) completed the rehabilitation of three affordable housing units located at 2300 N. Fairview Street. Two of the three units are available for extremely-low income households (households making less than 30% of the area median income), and one unit is available to a lower-income household (making 80% of area median income). The lower-income household was an existing tenant that was moved temporarily during rehabilitation and returned to the property once rehabilitation was completed, saving on relocation costs for the project.
- The Lifting People Up financial stability pilot program (adopted in March 2019 to assist BHC households with increasing independence, increasing income, and improving housing options and circumstance), held it's first year of classes and case management. The program transitioned from Communitas Initiative to Family Promise of the Verdugos in January 2020; nearing target goals and metrics in its first year of implementation.
- Utilized the Community Development Block Grant Program (CDBG) to deliver effective and efficient programs through public service programs and infrastructure totaling \$1,202,059.
- Participated in the annual 2020 Greater Los Angeles Homeless Count in order to obtain data and demographics to aid and plan future Burbank anti-homeless measures.
- Renewed Continuum of Care funding to assist 20 chronically homeless individuals and families with Permanent Supportive Housing (PSH) totaling \$486,416.
- Commenced the planning and implementation of a Homeless Storage Facility in partnership with the Salvation Army, expanded the City's outreach efforts by adding a City-wide Homeless Services Specialist in partnership with Streetplus, and completed a feasibility study of affordable housing for First Christian Church of Burbank.
- Develop and present to the City Council a new Five-Year (2020-2025) Consolidated Plan and Analysis of Impediments to Fair Housing Choice for Federal Programs.
- Applied for and received a \$99,000 Measure H grant for Landlord Incentives in order to increase the successful utilization of Permanent Supportive Housing Program vouchers and Section 8 vouchers awarded to homeless individuals and families.
- Applied for and received a \$140,000 Measure H Innovative Funding for Cities grant for the continued implementation of strategies in the City's Homelessness Plan.
- Adopted a city-wide Nuisance Ordinance authorizing the legal abatement of personal belongings in the public parks, open spaces, parking lots, streets, alleys, and public right-of-way that are a public health, safety, or obstruction of free passage risk.

2020-21 WORK PROGRAM GOALS

Building and Safety Division

- Initiate a City Council approved Soft-Story Seismic Retrofit Program for multi-family buildings.
- Provide outreach to soft-story building owners and apartment dwellers on retrofit program elements.
- Conduct a Soft-Story Seismic Retrofit "Fair" for public information, outreach and resources.
- Implement a web-based tool for Online Simple Permits for water heaters, reroofs, plumbing fixtures and other simple scope permits.
- Implement Garage Sale Online Permits with mapping tools to identify garage sale information.
- Present an Ordinance to the City Council on standards for sidewalk vending consistent with State Government Code and Senate Bill 946 (2018).
- Continue to assist homeowners with strengthening single-family homes with through the State's "Brace+Bolts Program".
- Explore a "Back-To-Business" Program for major corporations to perform building damage assessment in post-disaster events.



2020-21 WORK PROGRAM GOALS - cont.

- Continue assistance to major development projects in timely building inspection services including: The Burbank Studios, Avion Project, First Street Village Phase 1, and AC Hotel.
- Continue assistance to major development project management and plan check services including: First Street Village Phase 2, La Terra 777 Front Street, and St. Joseph's Urgent Care Facility.
- Continue to regulate, monitor, and report on State mandated regulations including Low Impact Development, and Model Water Efficient Landscape Ordinance.
- Assist homeowners, design professionals, contractors, and developers in acclimation of new 2019 California Building Standards Codes.
- Assist in the implementation of the City's Economic Recovery Plan.

Planning Division

- Complete the plan check review process to facilitate new projects approved by the City Planning Board and City Council in a timely manner.
- Build up the City's capacity to undertake needed long range planning efforts to meet the City's 2035 General Plan and Housing Element goals.
- Prepare Council update on the status and implementation of the adopted Accessory Dwelling Unit requirements and R-1 development standards.
- Update the Empire Center Planned Development.
- Work with property owners to review and update the existing Mills Act Contracts.
- Update the Greenhouse Gas Reduction Plan.
- Continue work on the Bob Hope/Media District Planned Development.
- Prepare a City Council update regarding commercial cannabis.
- Continue to monitor the proposed design of the Airport Replacement Terminal and implement the conditions of approval and mitigation measures.
- Complete work and present the Burbank Town Center Redevelopment Project (at the former IKEA site) to the Planning Board and City Council.
- Update the General Plan Housing Element and Safety Element.
- Continue work on the Burbank Center Plan Update pursuant to the awarded Metro grant and \$310,000 in SB 2 grant funds to facilitate the update of the Burbank Center Plan.
- Assess the feasibility of expanding the Transfer of Development Rights program Citywide.
- Provide project management oversight for major current planning projects including: Burbank Commons, Marriot Hotel Planned Development, and 115 Screenland Drive/3805 W. Olive Avenue.
- Continue work on the Golden State Specific Plan and High Speed Rail Station Area Plan.
- Continue staff review of the Burbank Town Center Mall renovation.
- Update to the City's zoning code regarding density bonus, inclusionary housing, short-term rentals, and land use lists consistent with applicable State laws.
- Continue to implement practices to improve operational efficiencies and reduce the backlog of pending discretionary projects and plan check reviews.
- Continue to implement best management practices, including the use of on-call consultant services when appropriate to facilitate project review and enhance City cost recovery for planning services.
- Assist in the implementation of the City's Economic Recovery Plan.

Transportation Division

- Complete landscaping along Leland Way to mitigate impacts caused by the Interstate 5 High Occupancy Vehicle/Empire Interchange Project.
- Pursue active transportation projects to create a more walkable and bikeable community for everyone.
- Complete the First Street Bikeway project and provide safety benefits for bicyclists in the Downtown Burbank area to connect the Downtown Burbank Metrolink Station, commercial corridors, residential areas, and employment centers.
- Complete Downtown pedestrian improvements, including pedestrian safety enhancements for those accessing Downtown Burbank to and from the Downtown Burbank Metrolink Station by restricting car access to Bonnywood Place from the intersection of Olive Avenue and First Street.
- Complete the Front Street Bikeway connecting the Downtown Burbank Metrolink Station to the Downtown Area.
- Design, implement, and manage parking facilities and programs citywide, including impacted residential and commercial areas such as Magnolia Park, Downtown Burbank, and large non-commercial vehicle (LNCV) parking.
- Improve the effectiveness of the City's BurbankBus transit programs by implementing the City Council's BurbankBus policies while accounting for necessary safety and service adjustments needed for the Covid-19 pandemic.



2020-21 WORK PROGRAM GOALS - cont.

- Complete the Burbank Channel Bikeway project. This 3/4-mile bike path eliminates a critical gap in the regional bike path network and provides a safe, landscaped off-street facility for bicycle riders and pedestrians of all ages and an alternative route for transit users to get to and from the Downtown Burbank Metrolink Station.
- Assist in the implementation of the City's Economic Recovery Plan.

Economic Development & Housing Division

- In response to COVID-19, implement the policies and goals of the Economic Recovery Plan that was adopted by the City Council on May 19, 2020.
- Support existing businesses in Burbank to enhance business retention with the business visitation program.
- Attract new businesses, increase/maintain job growth, and diversify business sectors.
- Increase Transient Occupancy Tax (TOT) revenue to the City's General Fund by partnering and supporting the efforts of the T-BID.
- Increase sales tax revenue to the City's General Fund by partnering and supporting the efforts of the P-BID with its renewal and expanded district.
- Support and enhance entrepreneurship in Burbank through Burbank Tech Talks.
- Perform general real estate duties including, but not limited to, managing real property acquisitions and dispositions, processing right-of-way vacations and dedications, and related tasks.
- Create affordable housing for the Burbank workforce and all segments of the Burbank community, in line with the City Council's goal of 12,000 housing units over the next 15 years.
- Utilize federal, state, and other funding sources to serve as many households as possible within funding constraints. And, apply for additional voucher opportunities as they become available.
- Utilize available funds for projects and programs that could include: a homeless shelter, acquisition and rehabilitation projects, transitional housing and other special needs population projects, and monitoring of affordability covenants to protect this housing investment.
- Allow responsible and sustainable development to serve all segments of the population that live and work in Burbank.
- Develop efficient partnerships and collaborations with public and private entities to combat homelessness.
- Connect persons at risk of homelessness to supportive services and prevention and diversion services.
- Enhance the City's street outreach and homeless engagement by gathering important data and incorporating mental health, public health, first responders, and County-wide agencies into the City's Homeless Coordination workgroups.
- Expand the use of the Burbank Police Department's case management software for utilization by staff for homeless outreach efforts and coordination.
- Ensure that the City efficiently leverages Community Development Block Grant funds together with local funds for community services and infrastructure projects and programs.
- Complete a residential Wood Shake Roof Replacement Program utilizing CDBG funds.
- Complete the storage facility for the homeless by leveraging CDBG funds.
- Expend Federal HOME Investment Partnership Program Funds in a timely manner to create affordable housing for lower-income households that meets the City's Regional Housing Needs Assessment (RHNA) requirements.
- Create special needs housing opportunities for all individuals and families at risk of becoming homeless.
- Create transitional and permanent supportive housing units for homeless individuals and families.
- Utilize Permanent Supportive Housing (PSH) funds to house 20 chronically homeless households.
- Continuing working toward completing a ground lease agreement and related approvals for the Burbank Common Project, a proposed multi-use facility with restaurant, café, event, and open space uses at 10 W. Magnolia Blvd.
- Evaluate opportunities to better utilize certain City-owned properties for housing, municipal, or other purposes through public-private partnerships.
- Finalize Inclusionary and Density Bonus ordinance updates for affordable/inclusionary housing and density bonus programs.
- Implement an emergency small business and rental assistance program to aid renters and businesses impacted by COVID-19.

Administration

001.CD11A



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

OBJECTIVES

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

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 347,715	\$ 379,986	\$ 409,607	\$ 29,621
60012.0000 Fringe Benefits	54,295	63,937	61,733	(2,204)
60012.1008 Fringe Benefits:Retiree Benefits	2,028	2,329	2,268	(61)
60012.1509 Fringe Benefits:Employer Paid PERS	30,952	36,813	38,564	1,751
60012.1528 Fringe Benefits:Workers Comp	4,919	4,142	3,768	(374)
60012.1531 Fringe Benefits:PERS UAL	59,196	67,530	74,761	7,231
60022.0000 Car Allowance	4,488	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	5,254	5,510	5,939	429
60031.0000 Payroll Adjustments	1,530	-	-	
Salaries & Benefits	510,378	564,735	601,128	36,393
62310.0000 Office Supplies, Postage & Printing	\$ 2,387	\$ 3,500	\$ 3,500	
62470.0000 Fund 533 Office Equip Rental Rate	-	8,378	8,378	
62485.0000 Fund 535 Communications Rental	10,337	10,614	10,606	(8)
62496.0000 Fund 537 Computer System Rental	526,961	347,009	383,092	36,083
62700.0000 Memberships & Dues	550	1,000	1,000	
62710.0000 Travel	1,238	500	500	
62755.0000 Training	8,562	9,279	9,279	
62895.0000 Miscellaneous Expenses	7,071	5,000	5,000	
Materials, Supplies & Services	557,106	385,280	421,355	36,075
Total Expenses	\$ 1,067,484	\$ 950,015	\$ 1,022,483	\$ 72,468

Economic Development & Housing Division



The Economic Development and Housing Division encompasses the following sections: Economic Development, Real Estate, Housing Authority, Community Development Block Grant and Affordable Housing/Housing & Urban Development (HUD), and while not a section, homelessness concerns. Within current fiscal limitations, the Division's activities and programs continue to demonstrate its mission to help ensure a diverse mix of service-enriched affordable housing, foster a climate that generates jobs, reduces homelessness, and promotes economic, social and environmental sustainability.

OBJECTIVES

- Economic Development efforts focus on improving the standards of living through the creation of jobs, the support of innovation and new ideas, the attraction of business investments to Burbank, and enhancements to the overall quality of life for residents, businesses and visitors.
- Create and monitor affordable housing for all segments of the live and work population and administer programs that provide affordable housing opportunities to Burbank's residents.
- Plan and support necessary infrastructure investments that benefit low- to moderate-income persons and explore alternate funding mechanisms.
- Continue to consolidate and manage the City's real estate functions.
- Continue to implement the City's Homelessness Strategy.
- Work with other Community Development Department divisions on economic development initiatives.

DIVISION SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	6.650	7.760	7.760	
Salaries & Benefits	\$ 853,484	\$ 1,129,069	\$ 1,186,183	\$ 57,114
Materials, Supplies, Services	431,145	492,947	611,243	118,296
TOTAL	\$ 1,284,629	\$ 1,622,016	\$ 1,797,426	\$ 175,410

Economic Development & Housing Division

Affordable Housing Section



001.CD23A

In Fiscal Year 2020-21, this Affordable Housing Section represents two primary functions: 1) monitoring existing affordable housing covenants and 2) developing, managing, and implementing projects and programs to serve homeless families and individuals in the community.

In prior years, through the use of former Redevelopment Agency Housing Set-Aside funds and Federal HOME funds, Burbank invested millions of dollars to create over 1,600 affordable homes for the community. The use of a limited amount of General Fund monies to monitor affordability covenants serves to preserve the City's historical investment of over \$103 million. Furthermore, the General Fund will support the implementation of the City Council-adopted Homelessness Plan that includes actions and strategies to prevent and combat homelessness.

OBJECTIVES

- Preserve the remaining 1,400 affordable housing units through compliance monitoring.
- Promote the use of available resources toward the development and implementation of effective and efficient homeless programs and projects.

CHANGES FROM PRIOR YEAR

Grant funding for homeless services in the amount of \$99,000 was transferred from the Low and Moderate Income Housing Fund to better reflect the division's operations.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years		0.110	0.110	-
60001.0000 Salaries & Wages	\$ -	\$ 11,991	\$ 14,854	\$ 2,863
60012.0000 Fringe Benefits	-	2,086	2,092	6
60012.1008 Fringe Benefits:Retiree Benefits	-	-	16	16
60012.1509 Fringe Benefits:Employer Paid PERS	-	1,162	1,399	237
60012.1528 Fringe Benefits:Workers Comp	-	131	137	6
60012.1531 Fringe Benefits:PERS UAL	-	-	1,983	1,983
60027.0000 Payroll Taxes Non-Safety	-	174	215	41
Salaries & Benefits	-	15,544	20,696	5,152
62085.0000 Other Professional Services	\$ -	\$ -	\$ 99,000	\$ 99,000
62170.0000 Private Contractual Services	67	-	-	
62496.0000 Fund 537 Computer System Rental	-	-	742	742
Materials, Supplies & Services	67	-	99,742	99,742
Total Expenses	\$ 67	\$ 15,544	\$ 120,438	\$ 104,894

Economic Development & Housing Division

Economic Development Section

001.CD23B



Economic Development continues to remain a top goal for the City Council. As such, Economic Development priorities focus on improving the standard of living through the creation and retention of jobs, the support of innovation and new ideas, the attraction of investment, and the enhancement of overall quality of life for residents, businesses, and visitors. In order to increase TOT and sales tax revenue, a continued emphasis is placed on maintaining the public/private partnerships between the City and the Downtown Burbank Property-Based Business Improvement District (P-BID) as well as the Tourism Business Improvement District (T-BID) for the hospitality industry.

OBJECTIVES

- Implement goals and strategies from the Economic Development Strategic Plan.
- Strengthen relationships with civic and professional organizations, both internally and externally.
- Diversify Burbank's workforce and business portfolio by focusing on entrepreneurs and tech start-ups. Increase branding awareness with a tri-city collaboration with Glendale and Pasadena.
- Continue to provide business retention programming to support small, medium, and large businesses through the Business Visitation Program.
- Strategically market and promote the City as a competitive regional and statewide destination to attract new businesses and developments.
- Support tourism in Burbank in collaboration with the Burbank Hospitality Association (T-BID), positioning Burbank as a tourist destination to increase overnight stays and Transient Occupancy Tax (TOT) for the General Fund.
- Support the Downtown Burbank Partnership's (P-BID) Management District Plan to enhance the Downtown and to increase sales tax revenue.
- Create opportunities for increased filming in Burbank.

CHANGES FROM PRIOR YEAR

Funds in the amount of \$15,000 were transferred from the City Council's budget for the Valley Economic Alliance memberships & dues.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	3,975	4,975	4,975	
60001.0000 Salaries & Wages	\$ 329,960	\$ 471,658	\$ 516,716	\$ 45,058
60012.0000 Fringe Benefits	49,083	90,435	91,002	567
60012.1008 Fringe Benefits:Retiree Benefits	2,479	3,086	3,758	672
60012.1509 Fringe Benefits:Employer Paid PERS	28,190	45,694	48,936	3,242
60012.1528 Fringe Benefits:Workers Comp	5,780	5,845	5,969	124
60012.1531 Fringe Benefits:PERS UAL	55,200	78,210	68,089	(10,121)
60027.0000 Payroll Taxes Non-Safety	4,750	6,839	7,492	653
60031.0000 Payroll Adjustments	409	-	-	
Salaries & Benefits	475,852	701,767	741,962	40,195
62085.0000 Other Professional Services	\$ 34,792	\$ 45,990	\$ 66,200	\$ 20,210
62220.0000 Insurance	11,663	9,679	10,796	1,117
62310.0000 Office Supplies, Postage & Printing	5,264	5,500	5,500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	5,652	5,900	5,992	92
62485.0000 Fund 535 Communications Rental Rate	6,356	6,496	6,492	(4)
62496.0000 Fund 537 Computer System Rental	20,342	39,145	37,189	(1,956)
62615.1000 Econ Dev:Business Centre	158	-	-	
62615.1004 Econ Dev:Marketing & Advertising	116,580	114,760	102,435	(12,325)
62615.1005 Entrepreneurial & Small Business Dev	47,692	81,000	73,000	(8,000)
62675.0000 Downtown PBID Assessment	6,659	6,000	6,000	
62700.0000 Memberships & Dues	6,960	6,750	21,865	15,115
62710.0000 Travel	1,078	1,000	1,000	
62755.0000 Training	1,775	9,770	9,770	
62895.0000 Miscellaneous Expenses	25	-	-	
Materials, Supplies & Services	264,996	331,990	346,239	14,249
Total Expenses	\$ 740,847	\$ 1,033,757	\$ 1,088,201	\$ 54,444

Economic Development & Housing Division



Real Estate Section

001.CD23C

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

OBJECTIVES

- Provide informed and efficient real estate services to the community, including, managing real property acquisitions and sales, processing right-of-way vacations and dedications, coordinating right-of-entry processes and related tasks.
- Coordinate with other governmental agencies on local and regional transportation projects.
- Evaluate opportunities to better utilize certain City-owned properties for housing, municipal, or other purposes through public-private partnerships.
- Create a user friendly database showing information about all City of Burbank-owned properties.
- Help facilitate the re-use of the City-owned property at 10 W. Magnolia Blvd by negotiating a ground lease for the Burbank Common Project, a proposed multi-use facility with restaurant, café, event, and open space uses.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	2,675	2,675	2,675	
60001.0000 Salaries & Wages	\$ 263,117	\$ 274,574	\$ 283,356	\$ 8,782
60012.0000 Fringe Benefits	48,398	48,757	48,460	(297)
60012.1008 Fringe Benefits:Retiree Benefits	2,020	2,077	2,019	(58)
60012.1509 Fringe Benefits:Employer Paid PERS	22,685	26,601	26,965	364
60012.1528 Fringe Benefits:Workers Comp	4,031	3,697	3,823	126
60012.1531 Fringe Benefits:PERS UAL	33,348	52,071	54,793	2,722
60027.0000 Payroll Taxes Non-Safety	3,793	3,981	4,109	128
60031.0000 Payroll Adjustments	240	-	-	
Salaries & Benefits	377,632	411,758	423,525	11,767
62040.0000 Engineering Services	\$ 2,917	\$ 5,000	\$ 5,000	
62045.0000 Appraisal Services	15,176	32,000	32,000	
62085.0000 Other Professional Services	14,772	2,000	2,000	
62085.1000 Professional Services:Real Estate	51,675	89,750	89,750	
62170.0000 Private Contractual Services	53,646	-	-	
62310.0000 Office Supplies, Postage & Printing	2,533	4,000	4,000	
62450.0000 Building Grounds Maint & Repair	219	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	4,238	4,331	4,328	(3)
62496.0000 Fund 537 Computer System Rental	10,218	11,876	16,184	4,308
62710.0000 Travel	154	500	500	
62755.0000 Training	5,597	4,500	4,500	
62895.0000 Miscellaneous Expenses	4,938	5,000	5,000	
Materials, Supplies & Services	166,083	160,957	165,262	4,305
Total Expenses	\$ 543,715	\$ 572,715	\$ 588,787	\$ 16,072

Planning Division

001.CD31A



The Planning Division plans the physical development of the city to ensure consistency with the City's Burbank 2035 General Plan land use goals and policies. Responsibilities include working with residents, business owners, and developers to accommodate growth consistent with the community character and values expressed in the General Plan. Extensive community engagement is the backbone of the Division's work. The Planning Division maintains Burbank's community character through community-based planning efforts and development review practices that seek to balance the competing interests of providing a high quality of life for Burbank residents while responding to business needs and facilitating economic growth and diversity. The Planning Division seeks to implement responsible development that builds community and protects existing neighborhoods; provides for a range of housing types and increases job opportunities; focuses development in the City's primary commercial, employment and transit districts; creates vibrant neighborhoods; and promotes the long term economic vitality of the City in order to continue the high level of City services.

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

OBJECTIVES

- Implement Burbank 2035 General Plan through ordinances, resolutions, policies, and procedures to achieve the community's vision and goals, which includes updating the City's Housing Element.
- Participate in regional planning efforts and projects including High Speed Rail, Metro's regional rapid transit efforts and corridor planning, and the Southern California Association of Government's Sustainable Communities Strategy to ensure that Burbank's interests are represented.
- Continue work on specific plans and associated environmental assessments for the proposed Airport District/Golden State Specific Plan and the Burbank Center Plan Update in order to capitalize on the existing transportation infrastructure, create new housing opportunities near critical employment centers, and enhance the economic future of the City.
- Present recommendations to the community and City Council on density bonus and inclusionary housing regulations, design standards for mixed use places, and updates to the City's specific plans in order to encourage responsible development that build community by: 1) protecting and respecting the character of existing single family residential neighborhoods; 2) providing a range of housing and job opportunities; 3) focusing development in the City's primary commercial, employment, and transit districts (Media District, Downtown, Airport); 4) creating vibrant neighborhoods; and 5) promoting the long term economic resilience that facilitates the high level of City services to the community.
- Provide high quality staff support to the Heritage Commission, Planning Board, City Council, and the public by providing complete and accurate information and thorough analysis.
- Work closely with the Transportation Division, Building and Safety Division, and the Public Works Department to coordinate land use and transportation concerns focused on maintaining high quality of life in Burbank.
- Continue to refine the City's development review process to foster greater communication across city divisions and departments in order to reduce wait times in the processing of new projects that help in the recycling of underutilized sites and facilitate adaptive reuse of existing structures.

Planning Division

001.CD31A



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	12,000	16,000	16,000	
60001.0000 Salaries & Wages	\$ 937,084	\$ 1,429,379	\$ 1,442,223	\$ 12,844
60006.0000 Overtime - Non-Safety	1,986	1,500	1,500	
60012.0000 Fringe Benefits	134,248	265,718	262,544	(3,174)
60012.1008 Fringe Benefits:Retiree Benefits	7,639	9,317	12,098	2,781
60012.1509 Fringe Benefits:Employer Paid PERS	81,922	138,478	144,870	6,392
60012.1528 Fringe Benefits:Workers Comp	17,288	22,248	24,073	1,825
60012.1531 Fringe Benefits:PERS UAL	136,152	192,482	197,870	5,388
60027.0000 Payroll Taxes Non-Safety	13,593	20,726	20,912	186
60031.0000 Payroll Adjustments	8,255	-	-	
Salaries & Benefits	1,338,166	2,079,848	2,106,090	26,242
62050.0000 Planning, Survey & Design	\$ 163,707	\$ 39,363	\$ 39,363	
62085.0000 Other Professional Services	1,460,094	549,783	169,783	(380,000)
62170.0000 Private Contractual Services	1,325	2,000	2,000	
62220.0000 Insurance	16,286	48,204	60,423	12,219
62300.0000 Special Dept Supplies	2,603	4,500	4,500	
62310.0000 Office Supplies, Postage & Printing	6,714	10,150	10,150	
62420.0000 Books & Periodicals	375	1,000	1,000	
62455.0000 Equipment Rental	10,210	13,540	13,540	
62470.0000 Fund 533 Office Equip Rental Rate	319	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	12,361	8,640	9,025	385
62485.0000 Fund 535 Communications Rental Rate	13,419	13,714	18,754	5,040
62496.0000 Fund 537 Computer System Rental	120,429	104,751	136,199	31,448
62700.0000 Memberships & Dues	3,157	4,000	4,000	
62710.0000 Travel	1,013	200	200	
62755.0000 Training	2,097	14,112	14,112	
62830.1000 Credit Card Merchant Fees	2,380	600	600	
62895.0000 Miscellaneous Expenses	2,777	3,000	3,000	
Materials, Supplies & Services	1,819,264	817,557	486,649	(330,908)
Total Expenses	\$ 3,157,431	\$ 2,897,405	\$ 2,592,739	\$ (304,666)

Transportation Division



001.CD32A

The Transportation Division is responsible for long range planning and traffic forecasting, seeking out and managing outside transportation grants and funding, capital project design, and coordination with transportation agencies. This Division serves as the administrator for Local Return funds allocated by Metro, Development Impact Fee funds, and other local and regional transportation subsidies. Staff also evaluates the traffic impacts of development, implements roadway, non-motorized, and transit projects. This Division also manages the City's Transportation Demand Management (TDM) Ordinance and works closely with the Burbank Transportation Management Organization (TMO) in reducing peak-time traffic from major employers in the Media District and Downtown areas. Additionally, starting in FY 2020-2021, the Transportation Division oversees the City's parking functions, including the residential and commercial preferential parking program.

OBJECTIVES

- Continue to manage and monitor the Caltrans I-5 / Empire Interchange Project.
- Implement Burbank2035 Mobility Element goals through revising the City's measures of a project's impact on mobility to be consistent with Burbank2035 and new State guidelines (SB 743), and administering the transportation impact fee program.
- Work with the Planning Division to complete a specific plan for the development of the Golden State District to capitalize on the existing transportation infrastructure and enhance the economic future of the City.
- Monitor revenues from Local Return, fare box and regional pass reimbursement, and transit vehicle advertising to ensure that the City's transportation programs remain financially sustainable. Identify transit system changes and enhancements to ensure local return expenditures are spent on effective transportation programs.
- Develop a Complete Streets Plan to ensure the City's transportation system serves all mobility users as prescribed in the General Plan.
- Continue to pursue grant funding to leverage local funds for transportation projects and programs.
- Oversee, manage, and administer the City's residential and commercial preferential parking program.
- Manage the City Parking Authority and City parking lots and structures.

CHANGES FROM PRIOR YEAR

Beginning FY 2020-21, the department's Transportation Division will manage the the City's residential and commercial preferential parking program as well as the City parking lots and structures. A Parking Analyst and Intermediate Clerk was transferred from the Public Works Department to this division.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	0.530	2.080	4.080	2.000
60001.0000 Salaries & Wages	\$ 66,278	\$ 206,180	\$ 348,684	\$ 142,504
60006.0000 Overtime - Non-Safety	-	5,233	5,233	
60012.0000 Fringe Benefits	9,183	36,139	68,899	32,760
60012.1008 Fringe Benefits:Retiree Benefits	401	411	1,573	1,162
60012.1509 Fringe Benefits:Employer Paid PERS	5,802	19,975	34,345	14,370
60012.1528 Fringe Benefits:Workers Comp	891	2,247	5,569	3,322
60012.1531 Fringe Benefits:PERS UAL	10,908	13,339	26,355	13,016
60027.0000 Payroll Taxes Non-Safety	955	2,990	5,056	2,066
60031.0000 Payroll Adjustments	203	-	-	
Salaries & Benefits	94,621	286,514	495,714	209,200
62300.0000 Special Dept Supplies	\$ 2,379	\$ 1,400	\$ 1,400	
62310.0000 Office Supplies, Postage & Printing	2,072	1,865	1,665	(200)
62420.0000 Books & Periodicals	-	450	450	
62485.0000 Fund 535 Communications Rental Rate	6,356	6,496	6,492	(4)
62496.0000 Fund 537 Computer System Rental	11,674	31,081	25,826	(5,255)
62700.0000 Memberships & Dues	759	1,850	2,050	200
62710.0000 Travel	-	500	500	
62755.0000 Training	1,230	7,119	7,119	
62895.0000 Miscellaneous Expenses	282	800	800	
Materials, Supplies & Services	24,752	51,561	46,302	(5,259)
Total Expenses	\$ 119,372	\$ 338,075	\$ 542,016	\$ 203,941

Building & Safety Division

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The Building and Safety Division provides protection and preservation of neighborhoods consistent with the mission of the Community Development Department. The Division confirms safe occupancy of buildings, protection of Burbank citizens and visitors through the built environment, and community preservation through zoning and building code enforcement. The Building and Safety Division consists of four sections: Building Inspection, Building Plan Check, Code Enforcement, and Administration of Permits and Business License. In enforcing California Building Standards Law and the City of Burbank Municipal Code, the Division verifies the highest standard of care in building and neighborhood compliance. The Division also serves as the administrator of business tax accounts and business licenses.

Building and Safety's focus is first-rate customer service while verifying safe buildings or conducting investigations of zoning or building code violations. The Division achieves customer satisfaction with counter plan review services, next day inspection requests, consultation to homeowners and contractors, and immediate response to citizen's complaints of zoning or building violations. The Division ensures professional service to the public with the latest in technical building code training and certification of its technical staff.

OBJECTIVES

- Enforce building standards to safeguard life, health, and property through plan review and inspection procedures.
- Promote customer service through an emphasis on technological improvements such as e-commerce solutions, electronic plan check and document imaging of permit records.
- Issue approximately 4,000 building permits together with 1,700 plan checks per year generating approximately \$2 million in revenue to partially offset costs.
- Perform 22,000 building inspections per year.
- Advise, encourage, and enforce design and construction practices that incorporate green building materials, material resource conservation, water conservation, energy efficiency, sustainable building practices, and alternate materials and building methods.
- Enforce standards for excavation, shoring, grading and drainage for community preservation and life-safety conformance.
- Confirm and enforce accessibility standards for Persons-With-Disabilities consistent with State and Federal Standards to the Americans With Disabilities Act.
- Respond to over 1,200 complaints per year about private and public property maintenance and alleged violations of zoning and other Municipal, County, and State codes.
- Register and license over 1,000 businesses requiring special regulation and issue regulatory permits.
- Enforce the Burbank Municipal Code and State statutes relative to the licensing and taxing of businesses both in commercial and residential zones while providing customer oriented service at the permit counter.
- Collect approximately \$2.5 million in annual business taxes from over 11,500 businesses.
- Expand online citizen access portal to include online inspection requests, payment of business taxes, and online

Building & Safety Division

001.CD42A



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
STAFF YEARS	29,000	29,000	29,000	
60001.0000 Salaries & Wages	\$ 2,328,640	\$ 2,430,261	\$ 2,605,214	\$ 174,953
60006.0000 Overtime - Non-Safety	12,678	1,000	1,000	
60012.0000 Fringe Benefits	405,766	496,158	497,757	1,599
60012.1008 Fringe Benefits:Retiree Benefits	20,164	22,516	21,928	(588)
60012.1509 Fringe Benefits:Employer Paid PERS	195,122	234,480	254,242	19,762
60012.1528 Fringe Benefits:Workers Comp	38,351	37,640	43,887	6,247
60012.1531 Fringe Benefits:PERS UAL	385,410	460,853	471,286	10,433
60015.0000 Wellness Program Reimbursement	670	-	-	
60027.0000 Payroll Taxes Non-Safety	32,294	35,095	37,776	2,681
60031.0000 Payroll Adjustments	12,415	-	-	
Salaries & Benefits	3,431,510	3,718,003	3,933,090	215,087
62085.0000 Other Professional Services	\$ 29,245	\$ 17,500	\$ 15,000	\$ (2,500)
62145.0000 Identification Services	768	3,000	3,000	
62170.0000 Private Contractual Services	203,203	431,000	431,000	
62170.1001 Temp Staffing	17,899	-	-	
62220.0000 Insurance	34,484	30,111	33,970	3,859
62300.0000 Special Dept Supplies	24,983	30,509	30,509	
62310.0000 Office Supplies, Postage & Printing	12,175	16,000	16,000	
62420.0000 Books & Periodicals	1,009	28,700	2,000	(26,700)
62470.0000 Fund 533 Office Equip Rental Rate	1,096	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	62,433	64,808	77,504	12,696
62485.0000 Fund 535 Communications Rental Rate	61,374	63,987	63,900	(87)
62496.0000 Fund 537 Computer System Rental	261,281	306,425	343,959	37,534
62645.0000 Strong Motion Education	-	470	470	
62700.0000 Memberships & Dues	1,770	2,000	2,000	
62755.0000 Training	17,321	63,485	63,485	
62830.1000 Credit Card Merchant Fees	32,891	40,000	40,000	
62895.0000 Miscellaneous Expenses	-	1,000	1,000	
Materials, Supplies & Services	761,932	1,098,995	1,123,797	24,802
70023.0532 Capital Contribution:Fund 532	\$ 11,452	\$ -	\$ -	
Capital Expenses	11,452	-	-	
Total Expenses	\$ 4,204,893	\$ 4,816,998	\$ 5,056,887	\$ 239,889

COMMUNITY DEVELOPMENT

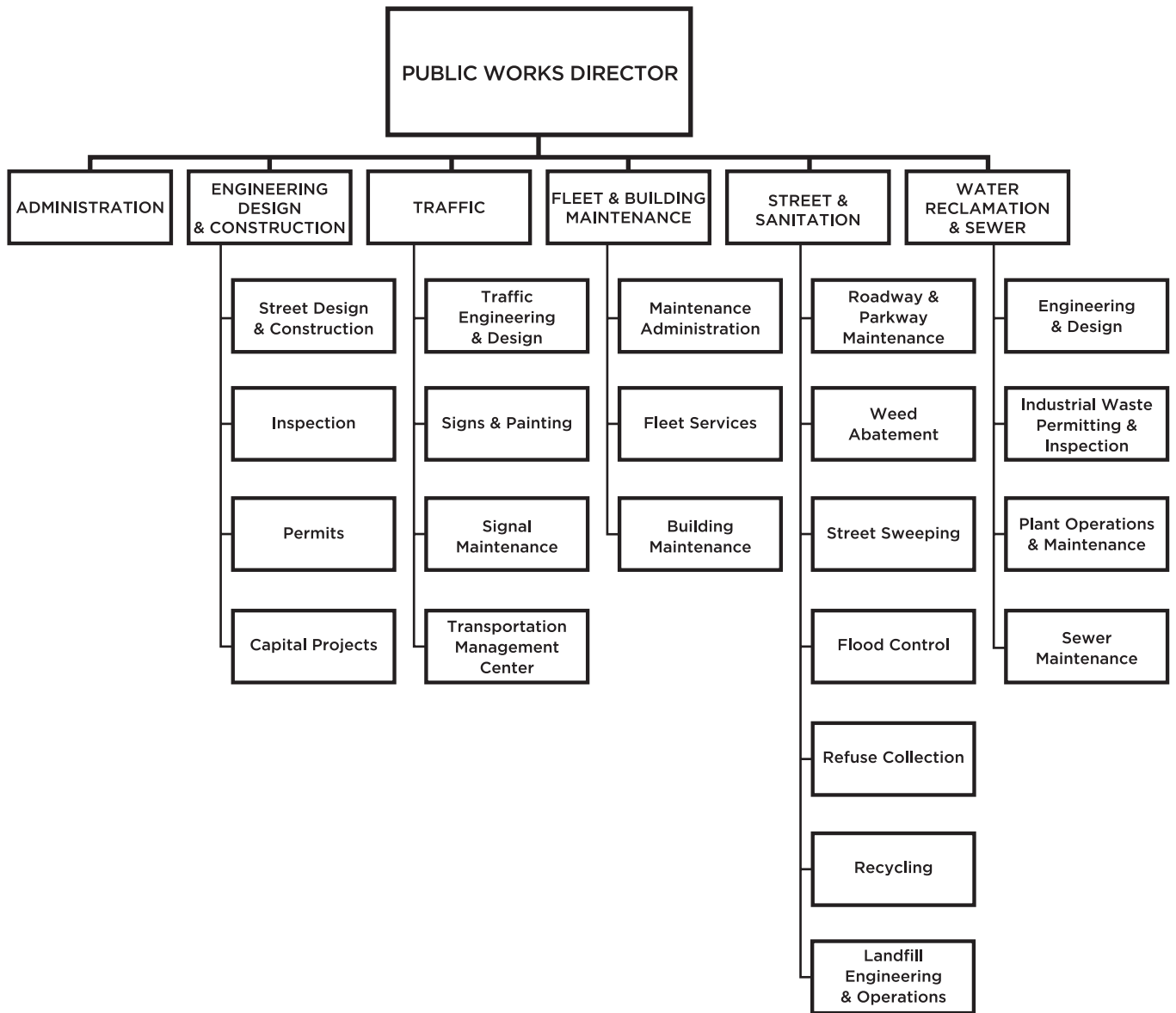
Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.000	0.200	0.200	
ADM ANALYST II (M)	3.000	4.000	4.000	
ADM OFCR	1.000	1.000	1.000	
ASSOC PLNER	2.050	5.000	5.000	
AST CD DIR-BLDG OFFICIAL	1.000	1.000	1.000	
AST CD DIR-BUSINESS & ECONOMIC I	0.950	0.950	0.950	
AST CD DIR-TRANS&PLNG	1.150	1.200	1.200	
AST PLNER	2.000	3.000	3.000	
BLDG ADMINISTRATION MGR	1.000	1.000	1.000	
BLDG INSP I	5.000	5.000	5.000	
BLDG INSP II	4.000	3.000	3.000	
BLDG INSP III	4.000	4.000	4.000	
BUILDING INSPECTION MANAGER	1.000	1.000	1.000	
CD DIR	1.000	1.000	1.000	
CODE ENF MGR	1.000	1.000	1.000	
DEP CTY PLNER	1.000	1.000	1.000	
ECONOMIC DEV MGR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
HSG DEV MGR	0.000	0.110	0.110	
INTERMEDIATE CLK	2.000	2.000	3.000	1.000
PARKING ANALYST	0.000	0.000	1.000	1.000
PERMIT CORD	1.000	1.000	1.000	
PERMIT TECH	4.000	4.000	4.000	
PLAN CHECK ENG	1.000	1.000	1.000	
PLAN CHECK MGR	1.000	1.000	1.000	
PLNG TECH	1.000	2.000	2.000	
PRIN CLK	1.000	2.000	2.000	
REAL ESTATE&PROJ MGR	0.700	0.700	0.700	
SR ADM ANALYST (M)	0.130	0.130	0.130	
SR CLK	1.000	1.000	1.000	
SR CODE ENF INSP	1.000	1.000	1.000	
SR PLAN CHECK ENG	3.000	3.000	3.000	
SR PLNER	3.200	3.550	3.550	
TOTAL STAFF YEARS	51.180	57.840	59.840	2.000



PUBLIC WORKS





MISSION STATEMENT

The Public Works Department plans, designs, builds, operates, and maintains the City's public works systems in a financially and environmentally responsible manner while responding to the community's changing needs.

ABOUT PUBLIC WORKS

Public Works consists of six divisions: Administration, Engineering Design and Construction, Traffic, Fleet and Building Maintenance, Refuse Collection and Disposal, and Water Reclamation and Sewer. Both Water Reclamation and Sewer and Refuse Collection and Disposal are Enterprise Funds that are included under a separate tab in the budget document.

The Administration Division provides administrative, financial, legislative, and employee relations support for the department.

The Engineering Design and Construction Division includes the Street Design and Construction and Permits Sections. The Street Design and Construction section is responsible for planning, designing, constructing, and monitoring the City's infrastructure improvements for streets, alleys, and sidewalks, overseeing all work in the public right-of-way for public safety, and adherence to City standards. The Permits section regulates all work performed in the public right-of-way. The Engineering Design and Construction Division is also responsible for coordinating the design, construction, and modernization of the City's major new municipal facilities.

The Traffic Division includes the Traffic Engineering, Signs and Painting, Traffic Signal Maintenance, and Traffic Management Center Sections. The Traffic Engineering Section oversees traffic capital improvement projects, traffic design, traffic control plan checking, development review, and traffic related requests. The Signs and Painting Section oversees installation/maintenance of traffic signs and markings on streets, curbs, crosswalks, and bikeways. The Traffic Signal Maintenance Section oversees the maintenance/installation of traffic signal equipment, detection, and traffic cameras. The Traffic Management Center oversees the monitoring, operation, and synchronization of all the City's signalized intersections by using Intelligent Transportation System (ITS) devices connected to the City's high speed fiber optic network.

The Fleet and Building Maintenance Division maintains and repairs all City equipment and buildings with the exception of Fire equipment and BWP equipment/facilities. The Fleet Services Section repairs a diverse range of conventional and alternative fueled vehicles and equipment, including the City's Compressed Natural Gas (CNG) infrastructure. The Building Maintenance section consists of Facilities Maintenance and Custodial Services, handling the maintenance and repairs of all non-BWP City facilities. Facilities Maintenance includes construction, maintenance, carpentry, and painting of 1.34 million square feet located within 145 buildings. Custodial Services cleans over 638,000 square feet of occupied space in 28 buildings.

The Street and Sanitation Division includes the Road and Parkway Maintenance, Weed Abatement, Street Sweeping, and Flood Control Sections. This Division also oversees the Refuse Collection, Refuse Disposal (which includes Landfill Engineering and Operations), Recycling, and Street Sweeping sections, which are a part of the Refuse Enterprise Fund. The Roadway and Parkway Maintenance Section consists of three separate repair areas: Asphalt Crew, Concrete Crew, and General Maintenance. This section maintains streets, alleys, sidewalks, parking lots, overpasses, and underpasses throughout the City, coordinates the City's graffiti removal program, and oversees the citywide landscape maintenance contract. The Weed Abatement Section handles weed maintenance. The Flood Control Section is responsible for maintaining the City's flood control system, emergency flood response, debris removal, and flow abatement.

The Water Reclamation and Sewer Division includes the Engineering and Design, Industrial Waste Permitting and Inspection, Plant Operations and Maintenance, and Sewer Maintenance Sections. Its functions include sewer design and construction, managing the operations of the City's water reclamation plant, issuing sewer permits, establishing sewer fees, preparing reports and studies relating to the City's Sewer Master Plan and infrastructure needs and coordinating administrative activities with the City of Los Angeles, State and Federal regulating agencies.

PUBLIC WORKS



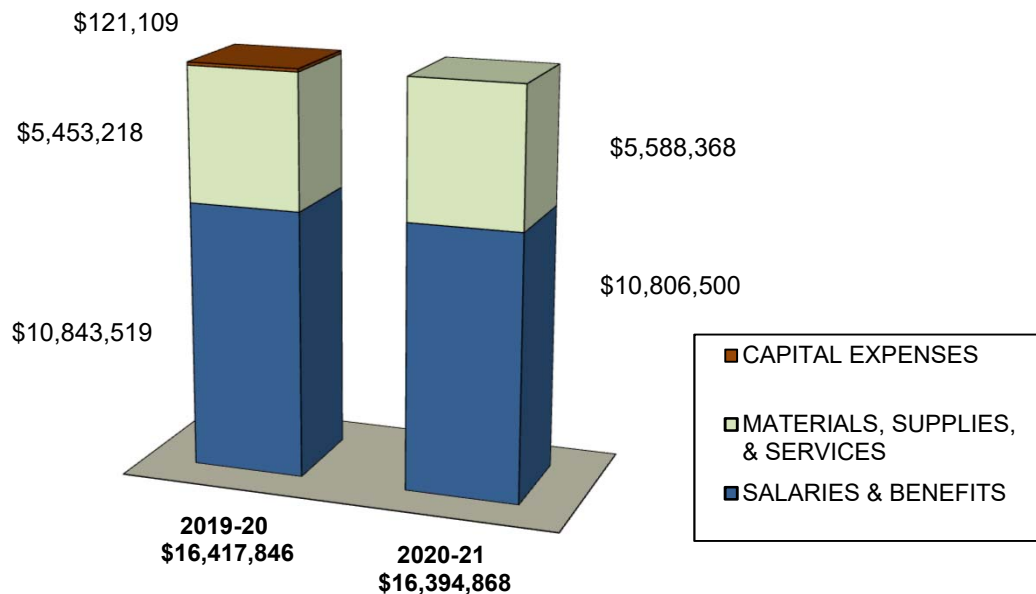
OBJECTIVES

- Provide construction planning and management for identified general government capital projects.
- Administer the Water Reclamation and Sewer Enterprise Fund 494, implement key water quality programs including stormwater pollution prevention, operate the Burbank Water Reclamation Plant, and manage the City's sanitary sewer system.
- Design and construct street improvement projects, provide other related engineering services such as permitting and inspection. Administer the Measure M Transportation Fund 108, the Road Maintenance and Rehabilitation (RMRA) Fund 123, and the Gas Tax Special Revenue Fund 125.
- Design, implement, and operate appropriate traffic control facilities and transportation programs, including traffic systems management, traffic calming, and traffic congestion relief programs.
- Maintain and repair the City's general vehicle fleet and related equipment and administer the Vehicle Replacement Fund 532.
- Maintain, repair, remodel, and manage equipment life cycle replacement of City facilities.
- Administer the Municipal Infrastructure Fund 534.
- Manage, maintain, and repair the City's public rights-of-way.
- Collect and process refuse and recyclables, operate the Burbank Landfill, and administer the Refuse Collection and Disposal Enterprise Fund 498.

DEPARTMENT SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	88.098	90.398	88.338	(2.060)
Salaries & Benefits	\$ 9,021,525	\$ 10,843,519	\$ 10,806,500	\$ (37,019)
Materials, Supplies & Services	4,928,284	5,453,218	5,588,368	135,150
Capital Expenses	55,712	121,109	-	(121,109)
TOTAL	\$ 14,005,520	\$ 16,417,846	\$ 16,394,868	\$ (22,978)

DEPARTMENT SUMMARY





2019-20 WORK PROGRAM HIGHLIGHTS

Traffic Division

- Constructed the Metro Burbank Traffic Responsive Signal System project.
- Constructed the Metro I-5 Arterial Phase 2 project.
- Constructed the Metro SR-134 Arterial Phase 2 project.
- Designed the Metro Glenoaks Boulevard Arterial and First Street project.
- Designed the Metro Midtown Commercial Corridors project.
- Installed 200 signs and 120 crosswalks for 15 Miles per Hour (MPH) zones and safety improvements at 24 schools.
- Approved design of the First Street Village parking improvements.
- Approved design of the Avion parking and traffic improvements.
- Approved design of the Second Century parking and traffic improvements.
- Secured \$3.75 million of Metro grant funds for traffic infrastructure upgrades.
- Operated and maintained 200 traffic signals, 450 cameras, and 3,000 detectors.
- Maintained 80,000 feet of curb color, 5,000 traffic signs, 2,000 markings, and 50 miles of striping.

Wastewater Division

- Constructed point repair projects for various locations of the sewer collection system.
- Continued to oversee the construction and start-up/testing, and generated a punch list for the Empire Avenue Storm Water Lift Station construction in conjunction with the Caltrans I-5 widening project.
- Cleaned all 230 miles of sanitary sewer lines within the City in a ten-month period.
- Completed construction of the Emergency Sewer Improvements in Leland Way.
- Continued process to obtain the required permits from Caltrans and Metropolitan Transportation Authority (MTA) for Providencia Relief Sewer Phase 2 and to advertise for construction bids.
- Continued process to obtain easements to bid, award, and construct the Riverside Relief Sewer project.
- Continued to work with other agencies and consultants on an Enhanced Watershed Management Plan and Coordinated Integrated Monitoring Plan, as required in the National Pollutant Discharge Elimination System (NPDES) Municipal Separate Storm Sewer System permit.
- Complied with the Trash Total Maximum Daily Loads (Trash TMDL), and continued the Daily Generation Rate (DGR) study.
- Completed work to repair roofs at the Water Reclamation Plant.
- Continued work to retrofit doors for Americans with Disabilities Act (ADA) compliance and repair ventilation system at the Water Reclamation Plant.

Engineering Division

- Continued to manage construction of the 0.79 miles of concrete bike and pedestrian path for the Burbank Channel Bike Path project.
- Completed construction of approximately 30 blocks of asphalt repaving and concrete reconstruction on Verdugo Avenue, from Keystone Street to Clybourn Avenue, and on North Chandler Boulevard from Hollywood Way to Clybourn Avenue.
- Completed construction documents and advertised a construction contract for an estimated 120 blocks of resurfacing for the tenth phase of improvements on local/residential streets that were rated poor, focusing mainly in two areas of the City (zones 19 and 20 - airport adjacent).
- Completed the in-house design and preparation of construction documents for asphalt repaving and concrete reconstruction of three main arterials: Hollywood Way from Burbank Boulevard to Victory Boulevard, Verdugo Avenue from Olive Avenue to Victory Boulevard, and Buena Vista Street from Glenoaks Boulevard to the Interstate-5 Freeway north bound onramp.
- Completed construction of cul-de-sacs and gateway treatments for the Alameda North Neighborhood Protection Plan project.
- Completed construction, repaving, and concrete reconstruction of Third Street in front of Burbank High School.
- Continued to inspect and oversee the progress of the Los Angeles Department of Water and Power (LADWP) River Supply Conduit tunneling project staging at Johnny Carson Park South with an alignment along Whittall Highway, estimated to conclude in winter of FY 2021-22. Paving and striping of Riverside Drive from Buena Vista Street to Bob Hope Drive was also completed as part of the project.



2019-20 WORK PROGRAM HIGHLIGHTS - cont.

- Continued to monitor and coordinate with Caltrans, ways to mitigate impacts to City streets and neighborhoods surrounding the I-5 High-Occupancy Vehicle (HOV) improvement project estimated to conclude in 2023.
- Completed construction documents, advertised, awarded, and completed the construction of the Safe Routes to School Infrastructure Improvements project around George Washington, Thomas Jefferson Elementary, and John Muir Middle schools.
- Completed preparation of construction documents for bid advertising of the Empire Avenue Landscape Improvement project.
- Completed construction documents, advertised, awarded, and began the construction of the Leland Way Streetscape Improvement project.

Permits

- Closed permits within one month of construction completion.
- Refunded permit deposits within one month of permit closure.
- Improved the permit process in preparation for a substantial increase in film permits, Accessory Dwelling Unit (ADU) permits, and Wireless Telecommunication Facility infrastructure. Adjusted to online permit issuance during the Covid-19 crisis while City facilities were closed to the public.

Construction Inspection

- Responded to inspection requests in a timely manner and plan to achieve this goal 90 percent of the time.

Street and Sanitation Division

- Continued work on a mitigation plan, per regulatory agency requirements, for debris basin permits.
- Removed debris from basins, public spaces, facilities, and roadways as needed during rain events.

Recycle Center

- Presented a plastics and litter reduction policy to Council and implemented an internal citywide plastic ban.
- Implemented phase two (records and enforcement) of the Construction and Demolition Program enforcement.
- Facilitated a seven-session Waste Warrior training.

Building Division

- Continued annual facilities maintenance and inspection programs citywide.
- Continued the design of the Orange Grove Parking Structure project.
- Started replacement of the exhaust system at the Water Reclamation Plant administration building.
- Replaced/repaired doors at the Water Reclamation Plant administration building.
- Continued roof repair and other upgrades at the Recycle Center.
- Began design of seismic retrofit for Robert Gross Park exercise building and DeBell Golf Course driving range facility.
- Started the replacement of Heating, Ventilation, and Air Conditioning (HVAC) equipment at Police/Fire Headquarters.
- Completed design for renovation of Maxam Park Restroom.

Fleet Division

- Completed replacement of 20 pieces of equipment.
- Performed 1,700 preventative maintenance inspections on fleet vehicles.



2020-21 WORK PROGRAM GOALS

Traffic Division

- Construct the Metro Glenoaks Boulevard Arterial and First Street project.
- Construct the Metro Midtown Commercial Corridors project.
- Implement new synchronization for the Metro Alameda Avenue Synchronization project.
- Design the Front Street Bikeway project.
- Design the First Street Class IV Bikeway project.
- Support design of the Metro Olive/Verdugo/Sparks intersection.
- Approve design of the First Street Village traffic improvements.
- Support construction of the First Street Village parking improvements.
- Support construction of the Avion parking and traffic improvements.
- Support construction of the Second Century parking and traffic improvements.

Wastewater Division

- Construct point repair projects for various locations of the sewer collection system.
- Continue to oversee the remaining punch list items and future acceptance of the Empire Avenue Storm Water Lift Station construction in conjunction with the Caltrans I-5 widening project.
- Clean all 230 miles of sanitary sewer lines within the City in a ten-month period.
- Continue process to obtain the required permits from Caltrans and MTA for Providencia Relief Sewer Phase 2, to advertise for construction bids, award, and start construction of project.
- Continue process to obtain easements, to bid, award, and start construction of the Riverside Relief Sewer project.
- Continue to work with other agencies and consultants on an Enhanced Watershed Management Plan and Coordinated Integrated Monitoring Plan, as required in the NPDES Municipal Separate Storm Sewer System permit.
- Comply with the Trash Total Maximum Daily Loads (Trash TMDL), and continue the Daily Generation Rate (DGR) study.
- Complete work to retrofit doors for ADA compliance and repair ventilation system at the Water Reclamation Plant.

Engineering Division

- Complete construction documents, advertise, and award a construction contract for street paving of approximately 150 City blocks to start cycle one of five of the new pavement management plan on local/residential streets that were rated poor and below in four areas of the City (zones 9, 10, 11, and 12).
- Complete construction of 0.79 miles of concrete bike and pedestrian path for the Burbank Channel Bike Path project.
- Complete construction of the FY 2020-21 street improvement project: asphalt repaving and concrete reconstruction of Hollywood Way from Burbank Boulevard to Victory Boulevard, Verdugo Avenue from Olive Avenue to Victory Boulevard, and Buena Vista Street from Glenoaks Boulevard to the Interstate-5 Freeway onramp.
- Continue to inspect and oversee the progress of the LADWP River Supply Conduit tunneling project staging at Johnny Carson Park South with an alignment along Whitnall Highway, estimated to be completed in late winter 2022.
- Continue to monitor and coordinate with Caltrans, ways to mitigate impacts to City streets and neighborhoods surrounding the I-5 HOV improvement project estimated to conclude in 2023.
- Complete the construction of the Leland Way Streetscape Improvement project.
- Complete bid advertisement, contract award, and construction of the Empire Avenue Landscape Improvement project.
- Complete the in-house design and preparation of construction documents for asphalt repaving and concrete reconstruction of three main arterials: San Fernando Boulevard from Buena Vista Street to Hollywood Way, South Victory Boulevard from Verdugo Avenue to Linden Avenue, and West Olive Avenue from the Olive Street bridge to Virginia Avenue.
- Complete the 2020 Citywide pavement condition assessment survey.



2020-21 WORK PROGRAM GOALS - cont.

Permits

- Close permits within one month of construction completion.
- Refund permit deposits within one month of permit closure.
- Improve permit process in preparation for a substantial increase in film permits, Accessory Dwelling Units (ADUs), and Wireless Telecommunication Facility infrastructure.

Construction Inspection

- Respond to inspection requests in a timely manner and to achieve a 90 percent completion goal.

Street and Sanitation Division

- Complete construction of gas well expansion project at the Landfill.
- Continue work on mitigation plan, per regulatory agency requirements, for debris basin permits.
- Remove debris from basins, public spaces, facilities, and roadways as-needed during rain events.

Recycle Center

- Adopt a plastic reduction policy and roll out a citywide program.
- Complete the solid waste permit for the Burbank Recycle Center.
- Complete a compliance plan for AB 1826 and AB 1383, including organics education, collection, and processing.

Building Division

- Continue annual facilities maintenance and inspection programs citywide.
- Continue programmatic replacement of capital infrastructure such as roofs, HVAC, electrical, etc.
- Continue upgrade and installation of security enhancements.
- Start construction of the new City Yard Services Building.
- Start construction phase of the waterproofing system and modernization of the Downtown Metrolink Elevator.
- Complete refurbishment of the Orange Grove Parking Structure.
- Replace HVAC equipment at the Police/Fire Headquarters.
- Start replacement of flooring in the Police/Fire Headquarters.
- Construct evidence storage areas at the Police/Fire Headquarters.
- Replace the exhaust system at the Water Reclamation Plant administration building.
- Continue work on the Recycle Center Warehouse Improvements.

Fleet Division

- Complete replacement of 77 pieces of equipment estimated at \$11.8 million.
- Perform 1800 preventative maintenance inspections on fleet vehicles.

Administration

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The Administration Division provides administrative, financial, legislative, and employee relations support for the department.

OBJECTIVES

- Coordinate interdivisional and interdepartmental activities and provide organizational analysis.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for City Council and Parking Authority meetings.
- Provide research and analysis of Public Works legislation and major Public Works issues.
- Coordinate departmental budget development and provide fiscal administration.
- Coordinate and monitor progress toward achieving the Public Works Department Work Program goals.
- Coordinate requests for public records.
- Prepare and track safety related records such as safety shoe/eyeglass requisitions and invoices, DMV medical forms, vehicular and industrial accident/illness incidents, open workers' compensation files, tailgate and review monthly inspection reports.
- Respond to phone calls involving customer inquiries, complaints, and requests for extra services.
- Respond to citizen notifications/complaints regarding illegally dumped items and possible hazards.
- Use/monitor radio communications with field units for routine and emergency responses as necessary.
- Process payroll, invoices, purchase orders, warehouse/purchase requisitions, warrants, budget transfers, and accounts receivable.
- Provide meeting support to the Infrastructure Oversight Board (IOB).
- Process evaluations and step increases, and maintain divisional personnel records.
- Schedule mandatory physical exams, as required for personnel to meet Cal-OSHA regulations.
- Process correspondence, maintain records/files and assist the customers with information.

CHANGES FROM PRIOR YEAR

For FY 2020-21, Parking Authority Fund 310 and parking administrative support functions transferred to the Community Development Department.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	7,135	8,435	8,435	
60001.0000 Salaries & Wages	\$ 649,568	\$ 790,956	\$ 852,549	\$ 61,593
60006.0000 Overtime - Non-Safety	-	1,000	1,000	
60012.0000 Fringe Benefits	117,151	152,212	149,896	(2,316)
60012.1008 Fringe Benefits:Retiree Benefits	4,491	5,540	6,378	838
60012.1509 Fringe Benefits:Employer Paid PERS	54,792	76,628	82,549	5,921
60012.1528 Fringe Benefits:Workers Comp	11,386	14,103	17,488	3,385
60012.1531 Fringe Benefits:PERS UAL	107,316	125,162	128,632	3,470
60015.0000 Wellness Program Reimbursement	225	-	-	
60022.0000 Car Allowance	3,254	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	9,238	11,469	12,362	893
60031.0000 Payroll Adjustments	805	-	-	
Salaries & Benefits	958,227	1,181,558	1,255,342	73,784

Administration

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	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 5,503	\$ 500	\$ 500	
62170.1001 Temp Staffing	3,964	-	-	
62220.0000 Insurance	9,113	8,676	10,393	1,717
62300.0000 Special Dept Supplies	1,508	2,400	2,400	
62310.0000 Office Supplies, Postage & Printing	4,885	6,000	6,000	
62420.0000 Books & Periodicals	288	400	400	
62440.0000 Office Equip Maint & Repair	224	1,500	1,500	
62455.0000 Equipment Rental	14,349	15,000	15,000	
62470.0000 Fund 533 Office Equip Rental Rate	282	8,378	8,378	
62485.0000 Fund 535 Communications Rental Rate	39,677	40,802	40,767	(35)
62496.0000 Fund 537 Computer System Rental	249,168	235,660	171,667	(63,993)
62700.0000 Memberships & Dues	192	1,070	1,070	
62710.0000 Travel	2,338	2,000	2,000	
62755.0000 Training	1,371	13,450	13,450	
62895.0000 Miscellaneous Expenses	1,015	2,000	2,000	
Materials, Supplies & Services	333,876	337,836	275,525	(62,311)
Total Expenses	\$ 1,292,103	\$ 1,519,394	\$ 1,530,867	\$ 11,473

Engineering Design and Construction Division



The Engineering Design and Construction Division includes the Street Design and Construction Section and the Permits Section. The Street Design and Construction Section is responsible for planning, designing, constructing, and monitoring the City's infrastructure improvements for street, alleys, and sidewalks, overseeing all work in the public right-of-way for public safety, and adherence to City standards. The Permits Section regulates all work performed in the public right-of-way including new development. The Engineering Design and Construction Division is also responsible for coordinating the design, construction and modernization of the City's major new municipal facilities.

DIVISION SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	9.000	10.000	10.000	
Salaries & Benefits	\$ 1,295,440	\$ 1,625,834	\$ 1,658,461	\$ 32,627
Materials, Supplies, Services	223,968	234,191	244,936	10,745
TOTAL	\$ 1,519,407	\$ 1,860,025	\$ 1,903,397	\$ 43,372

Engineering Design and Construction

Street Design and Construction Section

001.PW21A



The Street Design and Construction Section programs, designs, constructs, and inspects projects to improve the public right-of-way, primarily streets and sidewalks.

OBJECTIVES

- Award and effectively administer contracts for all applicable capital improvement projects.
- Provide timely engineering and administrative support to other City departments.
- Respond to public inquiries and concerns on engineering matters.
- Provide inspection of construction work in the public right-of-way.
- Respond in a timely manner to citizen complaints of potential City code violations within the department's responsibility.
- Address unsafe or improper construction activities.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	4,000	5,500	5,500	
60001.0000 Salaries & Wages	\$ 494,586	\$ 652,981	\$ 644,233	\$ (8,748)
60006.0000 Overtime - Non-Safety	22,189	8,500	8,500	
60012.0000 Fringe Benefits	68,731	97,473	95,043	(2,430)
60012.1008 Fringe Benefits:Retiree Benefits	3,024	3,106	4,159	1,053
60012.1509 Fringe Benefits:Employer Paid PERS	43,807	63,261	63,980	719
60012.1528 Fringe Benefits:Workers Comp	6,234	7,117	5,927	(1,190)
60012.1531 Fringe Benefits:PERS UAL	78,132	101,533	105,808	4,275
60027.0000 Payroll Taxes Non-Safety	7,487	9,468	9,341	(127)
60031.0000 Payroll Adjustments	381	-	-	
Salaries & Benefits	724,570	943,439	936,991	(6,448)
62170.0000 Private Contractual Services	\$ 7,324	\$ 27,000	\$ 27,000	
62220.0000 Insurance	15,786	20,565	12,496	(8,069)
62300.0000 Special Dept Supplies	2,967	2,550	2,550	
62420.0000 Books & Periodicals	81	200	200	
62455.0000 Equipment Rental	-	800	800	
62475.0000 Fund 532 Vehicle Equip Rental Rate	31,102	34,969	36,715	1,746
62485.0000 Fund 535 Communications Rental Rate	4,622	4,926	4,915	(11)
62496.0000 Fund 537 Computer System Rental	60,635	34,638	44,173	9,535
62700.0000 Memberships & Dues	175	300	500	200
62710.0000 Travel	554	600	600	
62755.0000 Training	3,104	6,750	6,750	
62895.0000 Miscellaneous Expenses	3,726	4,700	4,500	(200)
Materials, Supplies & Services	130,078	137,998	141,199	3,201
Total Expenses	\$ 854,648	\$ 1,081,437	\$ 1,078,190	\$ (3,247)

Engineering Design and Construction Division

Permits Section

001.PW21B



The Permits Section regulates all work performed in the public right-of-way. This Section also maintains City records and files, including construction plans, survey data and cadastral plat maps.

OBJECTIVES

- Respond in a timely manner to other departments, contractors and the public on development, construction issues, and other engineering matters concerning the public right-of-way and utility easements.
- Maintain and update engineering records and City maps.
- Issue and monitor permits for all work and encroachments in the public right-of-way.
- Coordinate department wide responses to Development Reviews in a timely manner.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	5,000	4,500	4,500	
60001.0000 Salaries & Wages	\$ 398,402	\$ 463,617	\$ 498,758	\$ 35,141
60006.0000 Overtime - Non-Safety	1,001	-	-	
60012.0000 Fringe Benefits	63,947	73,624	72,611	(1,013)
60012.1008 Fringe Benefits:Retiree Benefits	3,419	3,882	3,403	(479)
60012.1509 Fringe Benefits:Employer Paid PERS	34,422	44,915	51,735	6,820
60012.1528 Fringe Benefits:Workers Comp	5,667	5,053	4,589	(464)
60012.1531 Fringe Benefits:PERS UAL	56,256	84,582	83,142	(1,440)
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	5,621	6,722	7,232	510
60031.0000 Payroll Adjustments	1,909	-	-	
Salaries & Benefits	570,869	682,395	721,470	39,075
62170.0000 Private Contractual Services	\$ 12,814	\$ 16,500	\$ 16,500	
62300.0000 Special Dept Supplies	3,394	5,000	5,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	16,125	10,236	10,730	494
62496.0000 Fund 537 Computer System Rental	58,507	60,557	67,607	7,050
62755.0000 Training	2,500	3,350	3,350	
62895.0000 Miscellaneous Expenses	550	550	550	
Materials, Supplies & Services	93,890	96,193	103,737	7,544
Total Expenses	\$ 664,759	\$ 778,588	\$ 825,207	\$ 46,619

Traffic Division



The Traffic Division includes the Traffic Engineering, Signs and Painting, Traffic Signal Maintenance, and Traffic Management Center Sections. Traffic Engineering oversees traffic capital improvement projects, traffic design, traffic control plan checking, development review, and traffic related requests. The Signs and Painting Section oversees installation/maintenance of traffic signs and markings on streets, curbs, crosswalks, and bikeways. The Traffic Signal Maintenance Section oversees the maintenance/installation of traffic signal equipment, detection, and traffic cameras. The Traffic Management Center oversees the monitoring, operation, and synchronization of all the City's signalized intersections by using Intelligent Transportation System (ITS) devices connected to the City's high speed fiber optic network.

DIVISION SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	21.403	21.403	19.403	(2.000)
Salaries & Benefits	\$ 2,193,336	\$ 2,746,852	\$ 2,568,204	\$ (178,648)
Materials, Supplies, Services	750,723	1,336,395	1,239,039	(97,356)
Capital Improvements	-	121,109	-	(121,109)
TOTAL	\$ 2,944,059	\$ 4,204,356	\$ 3,807,243	\$ (397,113)

Traffic Division

Engineering and Design Section

001.PW22A



The Traffic Engineering Section oversees traffic capital improvement projects, traffic design, traffic control plan checking, development review, and traffic related requests.

OBJECTIVES

- Present traffic items to the Infrastructure Oversight Board (IOB) and the City Council.
- Oversee, manage, and administer traffic related capital improvement projects.
- Secure funding for traffic related capital improvement projects.
- Oversee and manage databases for traffic collisions and speed surveys.
- Plan check traffic designs for all projects.
- Review and approve traffic control plans.
- Review and approve traffic related elements for developments.
- Receive, investigate, and resolve parking and traffic related requests.
- Coordinate with the Community Development Department on transportation planning and funding issues.

CHANGES FROM PRIOR YEAR

Starting in FY 2020-21, the Parking Authority will be overseen by the Community Development Department (CDD). As a result, a full-time Parking Analyst and a full-time Intermediate Clerk were transferred from the Public Works Traffic Division to CDD.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	6.403	6.403	4.403	(2.000)
60001.0000 Salaries & Wages	\$ 596,126	\$ 637,284	\$ 536,154	\$ (101,130)
60006.0000 Overtime - Non-Safety	84	-	-	
60012.0000 Fringe Benefits	86,132	111,782	77,629	(34,153)
60012.1008 Fringe Benefits:Retiree Benefits	4,498	4,972	4,842	(130)
60012.1509 Fringe Benefits:Employer Paid PERS	48,799	61,740	52,712	(9,028)
60012.1528 Fringe Benefits:Workers Comp	8,962	8,214	4,933	(3,281)
60012.1531 Fringe Benefits:PERS UAL	63,816	114,650	117,866	3,216
60027.0000 Payroll Taxes Non-Safety	7,303	9,241	7,774	(1,467)
60031.0000 Payroll Adjustments	856	-	-	
Salaries & Benefits	816,576	947,883	801,910	(145,973)
62170.0000 Private Contractual Services	\$ 15,242	\$ 25,000	\$ 25,000	
62220.0000 Insurance	182,669	407,397	577,856	170,459
62300.0000 Special Dept Supplies	7,495	7,500	7,500	
62310.0000 Office Supplies, Postage & Printing	52	-	-	
62420.0000 Books & Periodicals	339	-	-	
62470.0000 Fund 533 Office Equip Rental Rate	488	-	-	
62485.0000 Fund 535 Communications Rental Rate	13,162	13,502	13,491	(11)
62496.0000 Fund 537 Computer System Rental	62,969	43,806	50,660	6,854
62700.0000 Memberships & Dues	716	2,500	2,500	
62755.0000 Training	846	3,000	3,000	
62830.0000 Bank Service Charges	193	200	200	
Materials, Supplies & Services	284,170	502,905	680,207	177,302
Total Expenses	\$ 1,100,747	\$ 1,450,788	\$ 1,482,117	\$ 31,329

Traffic Division

Signs and Painting Section

001.PW22B



The Signs and Painting Section oversees installation/maintenance of traffic signs and markings on streets, curbs, crosswalks, and bikeways.

OBJECTIVES

- Administer traffic marking and sign maintenance programs.
- Maintain 10,000 street sweeping and parking signs.
- Maintain 11,000 traffic regulatory and warning signs.
- Maintain 16 miles of curb markings and 160 miles of traffic striping.
- Maintain 80,000 square feet of pavement markings (words and symbol legends).
- Install signs for new parking restrictions and traffic control regulations.
- Collect traffic counts and vehicle speeds.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 251,864	\$ 364,920	\$ 377,600	\$ 12,680
60006.0000 Overtime - Non-Safety	1,049	3,061	3,061	
60012.0000 Fringe Benefits	36,246	93,363	93,288	(75)
60012.1008 Fringe Benefits:Retiree Benefits	1,958	4,658	4,537	(121)
60012.1509 Fringe Benefits:Employer Paid PERS	15,679	35,353	38,827	3,474
60012.1528 Fringe Benefits:Workers Comp	54,814	48,169	44,406	(3,763)
60012.1531 Fringe Benefits:PERS UAL	64,380	67,821	37,869	(29,952)
60027.0000 Payroll Taxes Non-Safety	2,019	5,291	5,475	184
60031.0000 Payroll Adjustments	105	-	-	
Salaries & Benefits	428,115	622,636	605,063	(17,573)
62170.0000 Private Contractual Services	\$ 1,995	\$ 5,000	\$ 5,000	
62300.0000 Special Dept Supplies	50,822	55,000	55,000	
62305.0000 Reimbursable Materials	3,000	-	-	
62405.0000 Uniforms & Tools	2,880	3,000	3,000	
62435.0000 General Equipment Maint & Repair	175	-	-	
62470.0000 Fund 533 Office Equip Rental Rate	1,585	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	47,166	70,967	64,260	(6,707)
62485.0000 Fund 535 Communications Rental Rate	4,622	-	-	
62496.0000 Fund 537 Computer System Rental	18,000	24,409	32,523	8,114
62700.0000 Memberships & Dues	205	-	-	
62755.0000 Training	443	3,000	3,000	
62840.0000 Small Tools	977	1,200	1,200	
62895.0000 Miscellaneous Expenses	237	2,000	2,000	
Materials, Supplies & Services	132,107	164,576	165,983	1,407
Total Expenses	\$ 560,222	\$ 787,212	\$ 771,046	\$ (16,166)

Traffic Division

Traffic Signal Maintenance

001.PW22D



The Traffic Signal Maintenance Section oversees the maintenance/installation of traffic signal equipment, detection, electronic information signs, and traffic cameras.

OBJECTIVES

- Administer traffic signal maintenance programs.
- Maintain 200 traffic signals, 2,500 detectors, 350 traffic cameras, and 25 changeable message signs.
- Respond to and repair emergency traffic signal malfunctions.
- Replace damaged poles, wiring, and equipment.
- Inspect traffic signal construction projects.
- Coordinate traffic system operations and maintenance with Traffic Management Center staff.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 323,264	\$ 448,824	\$ 452,184	\$ 3,360
60006.0000 Overtime - Non-Safety	50,961	24,618	24,618	
60012.0000 Fringe Benefits	59,337	95,221	94,447	(774)
60012.1008 Fringe Benefits:Retiree Benefits	2,654	4,658	4,537	(121)
60012.1509 Fringe Benefits:Employer Paid PERS	27,217	43,482	46,529	3,047
60012.1528 Fringe Benefits:Workers Comp	43,474	42,855	40,354	(2,501)
60012.1531 Fringe Benefits:PERS UAL	65,196	62,604	65,739	3,135
60023.0000 Uniform and Tool Allowance	1,500	1,000	1,000	
60027.0000 Payroll Taxes Non-Safety	5,286	6,508	6,557	49
60031.0000 Payroll Adjustments	883	-	-	
Salaries & Benefits	579,773	729,770	735,965	6,195
62000.0000 Utilities	\$ 91,893	\$ 91,331	\$ 91,331	
62135.0000 Governmental Services	2,944	7,000	7,000	
62170.0000 Private Contractual Services	8,979	2,500	2,500	
62300.0000 Special Dept Supplies	51,278	175,000	40,000	(135,000)
62305.0000 Reimbursable Materials	393	-	-	
62310.0000 Office Supplies, Postage & Printing	420	-	-	
62405.0000 Uniforms & Tools	1,793	3,000	3,000	
62435.0000 General Equipment Maint & Repair	849	-	-	
62455.0000 Equipment Rental	760	-	-	
62470.0000 Fund 533 Office Equip Rental Rate	2,120	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	87,440	117,157	97,039	(20,118)
62485.0000 Fund 535 Communications Rental Rate	6,933	6,157	6,144	(13)
62496.0000 Fund 537 Computer System Rental	15,635	29,858	34,212	4,354
62700.0000 Memberships & Dues	100	-	-	
62755.0000 Training	1,937	3,000	3,000	
62840.0000 Small Tools	261	12,500	7,500	(5,000)
62895.0000 Miscellaneous Expenses	1,313	3,500	3,500	
Materials, Supplies & Services	275,047	451,003	295,226	(155,777)
70023.0532 Capital Contribution:Fund 532	\$ -	\$ 121,109	\$ -	\$ (121,109)
Capital Expenses	-	121,109	-	(121,109)
Total Expenses	\$ 854,820	\$ 1,301,882	\$ 1,031,191	\$ (270,691)

Traffic Division

Traffic Management Center

001.PW22H



The Traffic Management Center oversees the monitoring, operation, and synchronization of all the City's signalized intersections by using Intelligent Transportation System (ITS) devices connected to the City's high speed fiber optic network.

OBJECTIVES

- Oversee and manage the Traffic Management Center in Burbank.
- Monitor and adjust signal timing to minimize traffic delays and congestion for 200 traffic signals.
- Develop, install and maintain efficient traffic signal synchronization plans.
- Monitor and adjust signal timing to minimize traffic delays and congestion.
- Upgrade and integrate traffic signal devices to the City's fiber optic network.
- Operate changeable message signs.
- Coordinate traffic signal timing with the County and neighboring cities.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	3,000	3,000	3,000	
60001.0000 Salaries & Wages	\$ 234,977	\$ 293,007	\$ 285,372	\$ (7,635)
60006.0000 Overtime - Non-Safety	10,375	-	-	
60012.0000 Fringe Benefits	39,951	50,335	49,555	(780)
60012.1008 Fringe Benefits:Retiree Benefits	1,600	2,329	2,268	(61)
60012.1509 Fringe Benefits:Employer Paid PERS	19,565	28,387	28,840	453
60012.1528 Fringe Benefits:Workers Comp	6,277	6,153	8,043	1,890
60012.1531 Fringe Benefits:PERS UAL	52,692	61,641	46,588	(15,053)
60023.0000 Uniform and Tool Allowance	-	462	462	
60027.0000 Payroll Taxes Non-Safety	3,435	4,249	4,138	(111)
Salaries & Benefits	368,871	446,563	425,266	(21,297)
62170.0000 Private Contractual Services	\$ 6,570	\$ 115,000	\$ 30,000	\$ (85,000)
62300.0000 Special Dept Supplies	12,469	25,000	10,000	(15,000)
62310.0000 Office Supplies, Postage & Printing	112	-	-	
62496.0000 Fund 537 Computer System Rental	34,245	59,411	44,123	(15,288)
62700.0000 Memberships & Dues	100	-	-	
62755.0000 Training	1,108	2,000	2,000	
62840.0000 Small Tools	464	10,500	5,500	(5,000)
62895.0000 Miscellaneous Expenses	4,331	6,000	6,000	
Materials, Supplies & Services	59,399	217,911	97,623	(120,288)
Total Expenses	\$ 428,270	\$ 664,474	\$ 522,889	\$ (141,585)

Street and Sanitation Division



The Street and Sanitation Division includes the Road and Parkway Maintenance Section, Weed Abatement Section, and Flood Control Section. The Street and Sanitation Division also oversees the removal of graffiti and oversees a citywide contract for landscape maintenance of medians and streetscapes. The Refuse Collection and Disposal Section is handled through the Enterprise Fund 498, included under a separate tab in the budget document.

DIVISION SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	10.150	10.150	10.150	
Salaries & Benefits	\$ 994,537	\$ 1,080,631	\$ 1,016,165	\$ (64,466)
Materials, Supplies, Services	1,805,914	1,827,454	2,139,590	312,136
Capital Outlay	55,712	-	-	
TOTAL	\$ 2,856,163	\$ 2,908,085	\$ 3,155,755	\$ 247,670

Street and Sanitation Division

Roadway and Parkway Maintenance Section

001.PW32A



The Roadway and Parkway Maintenance Section consists of three separate repair areas: Asphalt Crew, Concrete Crew, and General Maintenance. This Section maintains streets, alleys, sidewalks, parking lots, overpasses and underpasses throughout the City.

OBJECTIVES

- Clean up drains, channels, catch basin inlets, pedestrian tunnels, over/underpasses, parking lots, and designated properties at locations across the City.
- Remove and reconstruct tree root-damaged concrete sidewalks, driveways, curbs, and gutters.
- Oversee the Citywide graffiti removal contract.
- Manage the Citywide landscape maintenance contract.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	9,350	9,350	9,350	
60001.0000 Salaries & Wages	\$ 571,121	\$ 571,408	\$ 536,129	\$ (35,279)
60006.0000 Overtime - Non-Safety	18,779	5,080	5,080	
60012.0000 Fringe Benefits	120,587	142,637	134,103	(8,534)
60012.1008 Fringe Benefits:Retiree Benefits	6,137	7,259	7,070	(189)
60012.1509 Fringe Benefits:Employer Paid PERS	47,605	55,358	56,169	811
60012.1528 Fringe Benefits:Workers Comp	75,505	75,426	63,049	(12,377)
60012.1531 Fringe Benefits:PERS UAL	54,456	113,655	106,508	(7,147)
60015.0000 Wellness Program Reimbursement	699	-	-	
60027.0000 Payroll Taxes Non-Safety	8,432	8,285	7,774	(511)
60031.0000 Payroll Adjustments	1,279	-	-	
Salaries & Benefits	904,599	979,108	915,882	(63,226)
62000.0000 Utilities	\$ 138,278	\$ 140,000	\$ 140,000	
62170.0000 Private Contractual Services	351,024	507,925	506,425	(1,500)
62170.1001 Temp Staffing	8,056	-	-	
62220.0000 Insurance	665,063	482,047	749,762	267,715
62300.0000 Special Dept Supplies	122,500	87,108	87,108	
62405.0000 Uniforms & Tools	8,573	7,600	9,100	1,500
62420.0000 Books & Periodicals	34	500	500	
62475.0000 Fund 532 Vehicle Equip Rental Rate	314,251	419,774	453,015	33,241
62485.0000 Fund 535 Communications Rental Rate	65,028	69,087	68,945	(142)
62496.0000 Fund 537 Computer System Rental	38,221	20,758	30,793	10,035
62700.0000 Memberships & Dues	-	374	374	
62710.0000 Travel	-	2,150	2,150	
62755.0000 Training	1,594	7,100	7,100	
Materials, Supplies & Services	1,712,624	1,744,423	2,055,272	310,849
70023.0532 Capital Contribution:Fund 532	\$ 55,712	\$ -	\$ -	
Capital Expenses	55,712	-	-	
Total Expenses	\$ 2,672,935	\$ 2,723,531	\$ 2,971,154	\$ 247,623

Street and Sanitation Division

Weed Abatement Section

001.PW32B



The Weed Abatement Section handles the City's weed removal from sidewalks, alleys, and private property. This Section is responsible for administering weed abatement.

OBJECTIVES

- Safely complete the citywide weed control program.
- Administer anti-litter and litter nuisance programs.
- Maintain an effective weed abatement program and provide the necessary notification to property owners of the related regulations.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	0.200	0.200	0.200	
60001.0000 Salaries & Wages	\$ 15,790	\$ 17,342	\$ 17,342	
60006.0000 Overtime - Non-Safety	1,103	106	106	
60012.0000 Fringe Benefits	2,823	3,146	3,089	(57)
60012.1008 Fringe Benefits:Retiree Benefits	135	155	151	(4)
60012.1509 Fringe Benefits:Employer Paid PERS	1,388	1,680	1,830	150
60012.1528 Fringe Benefits:Workers Comp	2,194	2,289	2,039	(250)
60012.1531 Fringe Benefits:PERS UAL	2,568	2,988	3,353	365
60027.0000 Payroll Taxes Non-Safety	235	251	251	
Salaries & Benefits	26,236	27,957	28,161	204
62170.0000 Private Contractual Services	\$ 20,000	\$ 32,000	\$ 32,000	
62300.0000 Special Dept Supplies	215	440	440	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,300	915	1,401	486
62496.0000 Fund 537 Computer System Rental	798	583	757	174
Materials, Supplies & Services	22,313	33,938	34,598	660
Total Expenses	\$ 48,549	\$ 61,895	\$ 62,759	\$ 864

Street and Sanitation Division

Flood Control Section

001.PW32D



The Flood Control Section is responsible for managing the City's flood control efforts involving the following tasks: emergency flood response, placing sandbags, offering free sandbags to residents, cleaning storm drains, and storm drain easements, and cleaning up mudslides, rocks and debris from streets/debris basins.

OBJECTIVES

- Clean storm drains, storm drain easements, and debris basins in accordance with State requirements.
- Clean mudslides, rocks, and debris from streets during and after heavy rain storms.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	0.600	0.600	0.600	
60001.0000 Salaries & Wages	\$ 38,857	\$ 42,056	\$ 42,163	\$ 107
60006.0000 Overtime - Non-Safety	1,502	2,943	2,943	
60012.0000 Fringe Benefits	6,509	9,460	9,397	(63)
60012.1008 Fringe Benefits:Retiree Benefits	365	466	454	(12)
60012.1509 Fringe Benefits:Employer Paid PERS	3,008	4,074	4,330	256
60012.1528 Fringe Benefits:Workers Comp	5,891	5,551	4,958	(593)
60012.1531 Fringe Benefits:PERS UAL	6,864	8,406	7,266	(1,140)
60015.0000 Wellness Program Reimbursement	27	-	-	
60027.0000 Payroll Taxes Non-Safety	577	610	611	1
60031.0000 Payroll Adjustments	102	-	-	
Salaries & Benefits	63,702	73,566	72,122	(1,444)
62085.0000 Other Professional Services	\$ 38,815	\$ -	\$ -	
62170.0000 Private Contractual Services	9,219	24,000	24,000	
62300.0000 Special Dept Supplies	5,843	8,827	8,827	
62475.0000 Fund 532 Vehicle Equip Rental Rate	14,553	14,338	14,634	296
62496.0000 Fund 537 Computer System Rental	2,547	1,928	2,259	331
Materials, Supplies & Services	70,977	49,093	49,720	627
Total Expenses	\$ 134,679	\$ 122,659	\$ 121,842	\$ (817)

Fleet and Building Maintenance Division



The Fleet and Building Maintenance Division maintains and repairs all General Government City-owned equipment and buildings (non-BWP). The Fleet Services Section repairs a diverse range of conventional and alternative fueled vehicles and equipment. This Section also maintains the physical infrastructure for the City's vehicle fueling systems, which includes citywide underground fuel storage tanks and the CNG and Hydrogen fueling stations. Funding for Fleet is handled in the Internal Services Fund 532. The Building Maintenance Section consists of Facilities Maintenance and Custodial Services, handling the maintenance, repairs, and life cycle replacements of all General Government City-owned facilities and infrastructure.

DIVISION SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	34.000	35.000	34.940	(0.060)
Salaries & Benefits	\$ 2,806,676	\$ 3,411,355	\$ 3,482,929	\$ 71,574
Materials, Supplies, Services	1,655,608	1,506,444	1,528,027	21,583
TOTAL	\$ 4,462,284	\$ 4,917,799	\$ 5,010,956	\$ 93,157

Fleet and Building Maintenance Division

Facilities Maintenance Section



001.PW33A

The Public Works Facilities Maintenance Division oversees a variety of projects related to the improvement of existing municipal facilities and general infrastructure. These accounts support salaries, utilities, uniforms, training, and internal charges for the Facilities Maintenance Section, including the construction and maintenance, carpenter, and paint crews. Funding for Materials, Supplies, and Services (MS&S) of the work performed by this Section is included in the Internal Services Fund 534 budget.

OBJECTIVES

- Support salaries, utilities, uniforms, training, and internal charges for the Building Maintenance Section.
- Provide safe working facilities for general government employees.
- Respond to emergency situations demanding immediate building repairs.
- Maintain and repair McCambridge and Verdugo Pools.
- Perform emergency repairs and preventative maintenance in electrical, plumbing, roofs, and air conditioning systems.
- Monitor compliance with all governing regulatory agencies.
- Provide routine carpentry type repairs.
- Provide painting services for the offices and other areas.
- Remove graffiti from delicate building materials at City owned buildings.
- Administer contracts for major building repairs.
- Investigate and facilitate use of green products wherever available.

CHANGES FROM PRIOR YEAR

A Utility Worker position previously funded 100 percent by the Facilities Maintenance Section is now 47 percent funded by the Refuse Fund 498 and 53 percent funded by the Vehicle Equipment Replacement Fund 532. A Skilled Worker position previously funded 50 percent by the Refuse Fund 498 and 50 percent by the Vehicle Equipment Replacement Fund 532 is now 6 percent funded by the Refuse Fund 498 and 94 percent funded by the Facilities Maintenance Section.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	14,000	15,000	14,940	(0,060)
60001.0000 Salaries & Wages	\$ 918,985	\$ 1,079,453	\$ 1,113,838	\$ 34,385
60006.0000 Overtime - Non-Safety	90,019	66,733	66,733	
60012.0000 Fringe Benefits	185,911	235,903	234,204	(1,699)
60012.1008 Fringe Benefits:Retiree Benefits	9,074	10,870	11,342	472
60012.1509 Fringe Benefits:Employer Paid PERS	80,700	104,577	115,086	10,509
60012.1528 Fringe Benefits:Workers Comp	111,564	117,533	107,406	(10,127)
60012.1531 Fringe Benefits:PERS UAL	155,388	175,828	204,635	28,807
60015.0000 Wellness Program Reimbursement	643	-	-	
60023.0000 Uniform and Tool Allowance	-	381	381	
60027.0000 Payroll Taxes Non-Safety	14,400	15,652	16,151	499
60031.0000 Payroll Adjustments	4,397	-	-	
Salaries & Benefits	1,571,081	1,806,930	1,869,776	62,846
62000.0000 Utilities	\$ 381,915	\$ 647,608	\$ 647,008	\$ (600)
62170.0000 Private Contractual Services	112,433	-	-	
62170.1001 Temp Staffing	23,776	-	-	
62300.0000 Special Dept Supplies	22,334	-	-	
62405.0000 Uniforms & Tools	6,464	5,600	6,200	600
62450.0000 Building Grounds Maint & Repair	204,442	-	-	
62470.0000 Fund 533 Office Equip Rental Rate	2,418	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	113,561	153,354	143,099	(10,255)
62485.0000 Fund 535 Communications Rental Rate	10,399	81,816	81,748	(68)
62496.0000 Fund 537 Computer System Rental	44,101	58,099	72,717	14,618
62755.0000 Training	-	5,500	5,500	
Materials, Supplies & Services	921,843	951,977	956,272	4,295
Total Expenses	\$ 2,492,924	\$ 2,758,907	\$ 2,826,048	\$ 67,141

Fleet and Building Maintenance Division

Custodial Services Section

001.PW33B



The Custodial Services Section is responsible for cleaning general City buildings.

OBJECTIVES

- Provide housekeeping services, including vacuuming, mopping, dusting, sweeping, buffing floors, and emptying trash.
- Provide sanitary cleaning services for restrooms.
- Provide service of delivering special mail.
- Provide building security lock-up service.
- Provide furniture set-up for meetings and other events.
- Provide recycling container servicing.
- Investigate and facilitate use of green products when available.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	20,000	20,000	20,000	
60001.0000 Salaries & Wages	\$ 693,591	\$ 914,343	\$ 919,742	\$ 5,399
60006.0000 Overtime - Non-Safety	21,516	14,215	14,215	
60012.0000 Fringe Benefits	202,751	298,896	299,113	217
60012.1008 Fringe Benefits:Retiree Benefits	10,842	15,528	15,123	(405)
60012.1509 Fringe Benefits:Employer Paid PERS	60,969	88,582	96,200	7,618
60012.1528 Fringe Benefits:Workers Comp	118,971	120,693	108,162	(12,531)
60012.1531 Fringe Benefits:PERS UAL	112,740	138,910	147,262	8,352
60015.0000 Wellness Program Reimbursement	573	-	-	
60027.0000 Payroll Taxes Non-Safety	10,044	13,258	13,336	78
60031.0000 Payroll Adjustments	3,597	-	-	
Salaries & Benefits	1,235,595	1,604,425	1,613,153	8,728
62170.0000 Private Contractual Services	\$ 321,193	\$ 389,017	\$ 387,517	\$ (1,500)
62170.1001 Temp Staffing	219,705	-	-	
62300.0000 Special Dept Supplies	144,848	105,000	105,000	
62310.0000 Office Supplies, Postage & Printing	160	200	200	
62405.0000 Uniforms & Tools	4,300	2,800	4,300	1,500
62435.0000 General Equipment Maint & Repair	1,757	1,601	1,601	
62470.0000 Fund 533 Office Equip Rental Rate	834	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	10,877	8,791	8,438	(353)
62496.0000 Fund 537 Computer System Rental	30,092	43,558	61,199	17,641
62755.0000 Training	-	3,500	3,500	
Materials, Supplies & Services	733,765	554,467	571,755	17,288
Total Expenses	\$ 1,969,360	\$ 2,158,892	\$2,184,908	\$ 26,016

Field Services Administration

001.PW35A



The Field Services Administration Section provides administrative services to the Fleet and Building Maintenance and Street and Sanitation Divisions.

OBJECTIVES

- Process correspondence, maintain records/files, and assist customers.
- Respond to phone calls involving customer inquiries, complaints, and requests for services.
- Respond to citizen notifications/complaints regarding illegally dumped items and possible hazards.
- Use/monitor radio communications with field units for routine and emergency response as necessary.
- Maintain files on anti-litter ordinance violations and prepare notices to property owners not in compliance.
- Process evaluations and step increases, and maintain divisional personnel records.
- Maintain tonnage records of solid waste materials deposited at the City landfill, as well as diversion of recycled materials, tires, asphalt and concrete materials, scrap metal and greenwaste; prepare interdepartmental invoices; and process all regulatory fees.
- Maintain daily computer updates for over 26,000 commercial, special horse services, and residential refuse accounts.
- Schedule mandatory physical exams, as required for personnel to meet Cal-OSHA regulations.
- Schedule and maintain records of bulky collection requests and graffiti removal requests.
- Handle delivery and pick-up of uniforms for all Public Works employees; maintain the records and resolve uniform issues.
- Prepare and process special projects as needed.
- Provide meeting support to the Sustainable Burbank Commission.
- Prepare and track safety related records such as safety shoe/eyeglass requisitions and invoices, DMV medical forms, vehicular and industrial accident/illness incidents, open workers' compensation files, tailgate and monthly inspection reports.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	6,410	5,410	5,410	
60001.0000 Salaries & Wages	\$ 535,278	\$ 527,257	\$ 539,363	\$ 12,106
60006.0000 Overtime - Non-Safety	169	3,055	3,055	
60012.0000 Fringe Benefits	87,249	94,182	92,510	(1,672)
60012.1008 Fringe Benefits:Retiree Benefits	4,318	4,977	4,091	(886)
60012.1509 Fringe Benefits:Employer Paid PERS	46,415	51,081	52,829	1,748
60012.1528 Fringe Benefits:Workers Comp	11,110	11,018	13,622	2,604
60012.1531 Fringe Benefits:PERS UAL	79,728	98,074	112,108	14,034
60027.0000 Payroll Taxes Non-Safety	7,824	7,645	7,821	176
60031.0000 Payroll Adjustments	1,219	-	-	
Salaries & Benefits	773,309	797,289	825,399	28,110
62170.0000 Private Contractual Services	\$ 6,409	\$ 1,000	\$ 1,000	
62220.0000 Insurance	68,883	66,734	32,804	(33,930)
62300.0000 Special Dept Supplies	52	409	400	(9)
62310.0000 Office Supplies, Postage & Printing	8,478	11,257	11,272	15
62420.0000 Books & Periodicals	-	500	500	
62440.0000 Office Equip Maint & Repair	6,751	7,480	7,480	
62455.0000 Equipment Rental	-	2,500	2,500	
62470.0000 Fund 533 Office Equip Rental Rate	651	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	9,841	18,337	23,077	4,740
62485.0000 Fund 535 Communications Rental Rate	26,194	27,174	27,142	(32)
62496.0000 Fund 537 Computer System Rental	26,709	66,571	46,146	(20,425)
62700.0000 Memberships & Dues	46	336	330	(6)
62710.0000 Travel	1,615	2,900	2,900	
62755.0000 Training	2,565	5,700	5,700	
Materials, Supplies & Services	158,195	210,898	161,251	(49,647)
Total Expenses	\$ 931,504	\$ 1,008,187	\$ 986,650	\$ (21,537)

PUBLIC WORKS

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	1.783	1.783	1.783	
ADM OFCR	0.710	0.710	0.710	
AST PW DIR-FLEET&BLDG	1.000	1.000	1.000	
AST PW DIR-STR&SANT	0.650	0.650	0.650	
AST PW DIR-TRAF	1.000	1.000	1.000	
AST TRAF SIGNAL TECH	1.000	1.000	1.000	
CAP PROJS PROG MGR	0.000	0.000	1.000	1.000
CARPENTER	1.000	1.000	1.000	
CARPENTER LEADWKR	1.000	1.000	1.000	
CEMENT FINISHER	0.950	0.950	0.950	
CHIEF AST PW DIR-CTY ENG	0.725	0.725	0.725	
CIVIL ENGNRG ASSOC	2.000	3.000	3.000	
CIVIL ENGNRG AST	1.000	1.000	0.000	-1.000
CONST AND MAINT WKR	5.000	5.000	5.000	
CONST INSP	1.000	1.000	1.000	
CONST SUPT	1.000	1.000	1.000	
CONST&MAINT LEADWKR	1.000	1.000	1.000	
CUSTODIAL LEADWKR	2.000	2.000	2.000	
CUSTODIAL SUPV	1.000	1.000	1.000	
CUSTODIAN	17.000	17.000	17.000	
DEP CTY MGR-PW&CAP PROJS	1.000	1.000	0.000	-1.000
ENGNRG AST-TRAF	0.000	0.000	1.000	1.000
ENGNRG AIDE	1.000	0.000	0.000	
ENGNRG TECH	2.000	2.000	2.000	
EXEC AST	0.800	0.800	0.800	
FACILITIES MAINT MGR	1.000	1.000	1.000	
FINANCIAL ANALYST (M)	0.000	0.500	0.000	-0.500
FINANCIAL ANALYST (Z)	0.000	0.000	0.500	0.500
HEAVY EQUIP OP	0.700	0.700	0.700	
HEAVY TRUCK DRIVER	1.200	1.200	1.200	
INTELLIGENT TRANS SYS SPECIALIST	1.000	1.000	1.000	
INTERMEDIATE CLK	2.000	2.000	1.000	-1.000
LABORER	2.500	2.500	2.500	
PAINTER	3.000	3.000	3.000	
PAINTER LEADWKR	1.000	1.000	1.000	
PARKING ANALYST	1.000	1.000	0.000	-1.000
PRIN CIVIL ENG (M)	1.500	1.500	1.500	
PRIN CLK	0.880	0.880	0.880	
PRIN ENG-TRAF	0.500	0.500	0.500	
PROPOSED JOB - Z GROUP	0.000	1.000	0.000	-1.000
PW JOURNEYMAN	1.900	1.900	1.900	
PW SUPV	1.450	1.450	1.450	
PW DIRECTOR	0.000	0.000	1.000	1.000
RIGHT OF WAY SPECIALIST	1.000	1.000	1.000	
SKILLED WKR	3.000	3.000	3.940	0.940
SR ADM ANALYST (M)	1.000	0.800	0.800	
SR CIVIL ENGNRG AST	1.000	1.000	1.000	
SR CLK	3.900	3.900	3.900	
SR SEC	1.000	1.000	1.000	
STR MAINT LEADWKR	1.450	1.450	1.450	
SUPVG CONST INSP	0.500	0.500	0.500	
TRAF CTRL JOURNEYMAN	3.000	3.000	3.000	
TRAF SIGNAL MAINT SUPV	1.000	1.000	1.000	
TRAF SIGNAL OPERATIONS SPECIALIST	1.000	1.000	1.000	
TRAF SIGNAL TECH	3.000	3.000	3.000	
TRANS MGT CTR MGR	1.000	1.000	1.000	
UTILITY WKR	1.000	2.000	1.000	-1.000
TOTAL STAFF YEARS	88.098	90.398	88.338	-2.060

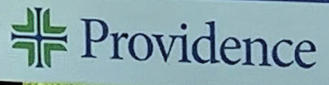
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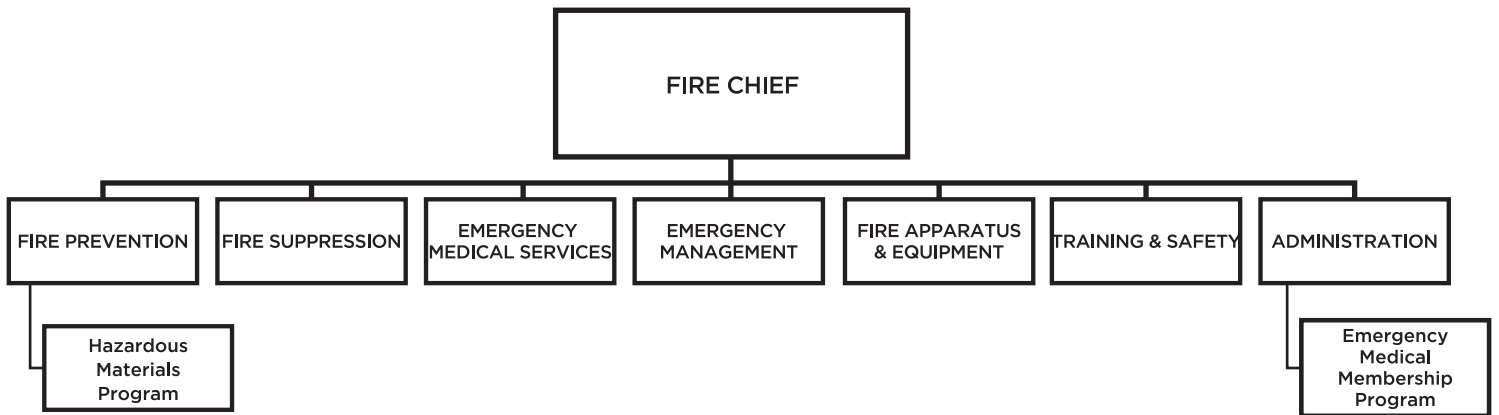


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FIRE DEPARTMENT





MISSION STATEMENT

The mission of the Burbank Fire Department is to protect and serve the community by mitigating the impacts of fires, medical emergencies and hazardous situations on life, the environment and property through prevention, public education and preparedness while adhering to the Department's shared values.

ABOUT FIRE

The Fire Department consists of seven Divisions: Fire Prevention, Fire Suppression, Emergency Medical Services (EMS), Emergency Management, Fire Apparatus & Equipment, Training & Safety and Administration. These divisions function in a manner that allows the department to effectively serve the community in emergency and non-emergency situations.

CHANGES FROM PRIOR YEAR

In FY 2019-20, the Burbank Fire Department was awarded accreditation status from the Center for Public Safety Excellence (also known as the Commission on Fire Accreditation International). This was the second time the Fire Department has successfully received this achievement. For the accreditation process, the Fire Department wrote a self-assessment manual, which is a critical self-analysis of Department services and programs to determine whether the organization is achieving its goals, objectives and mission. The Center for Public Safety Excellence recognized the Fire Department's good performance and service levels; and also made recommendations that serve as identified opportunities for improvement.

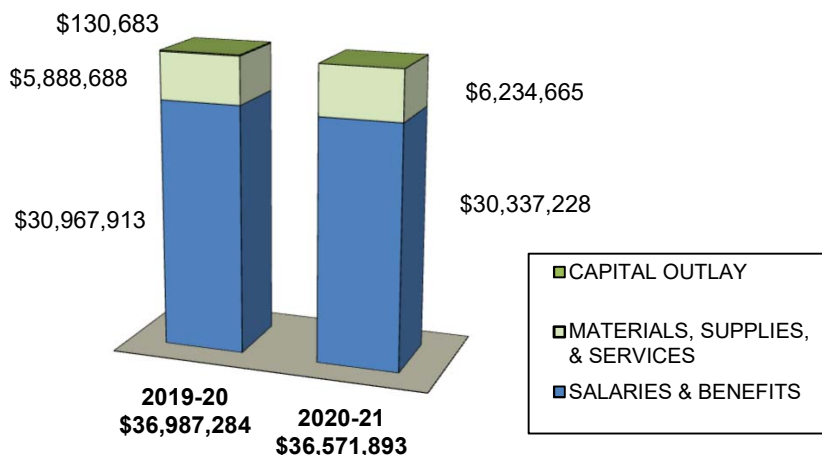
Also, the Fire Department completed replacement of the current station alerting system, broadband network and mobile data computers on all apparatus in order to maintain compatibility with the new Verdugo Fire Communications Center's Computer-Aided Dispatch system upgrade.

DEPARTMENT SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	136.000	136.000	136.000	
Salaries & Benefits	\$ 31,646,815	\$ 30,967,913	\$ 30,337,228	\$ (630,685)
Materials, Supplies & Services	5,375,994	5,888,688	6,234,665	345,977
Capital Expenses	103,519	130,683	-	(130,683)
TOTAL	\$ 37,126,328	\$ 36,987,284	\$ 36,571,893	\$ (415,391)



DEPARTMENT SUMMARY



2019-20 WORK PROGRAM HIGHLIGHTS

- Completed a self-assessment manual and received accreditation from the Center for Public Safety Excellence (also known as the Commission on Fire Accreditation International).
- Worked with Public Works to increase efficiency of rain storm preparedness, response, and recovery efforts including mitigation programs and community notification and outreach.
- Sent two Burbank Firefighters to the Paramedic Training Institute for paramedic training.
- Pursued equipment purchases and training opportunities with law enforcement partners to coordinate Active Threat Response efforts.
- Continued to meet the equipment and training standards to support the Type 3 Light Duty Urban Search and Rescue Program.
- Completed replacement of the current station alerting system, broadband network, and mobile data computers on all apparatus in order to maintain compatibility with the new Verdugo Fire Communications Center's Computer-Aided Dispatch system upgrade.
- Received a State grant providing free Narcan in order to have an additional supply of the medication on each Rescue Ambulance to prepare for and treat a large number of patients due to increased opioid usage and addiction.
- Conducted promotional exams for the Fire Captain and Fire Engineer.
- Established an annual live fire training schedule to improve safety and efficiency on the fire ground.
- Conducted a recruitment and held a Recruit Firefighter Academy to train new recruits in the delivery of all-risk emergency services.

2020-21 WORK PROGRAM GOALS

- Purchase, outfit, and place into service three new rescue ambulances.
- Conduct research and write bid specifications for one tiller drawn aerial (truck) and one command vehicle.
- Look into feasibility and coordinate with Public Works Department to transition the Fire Department fleet to renewable diesel fuel.
- Replace rescue tools (e.g., spreaders and cutters) used to extricate people in any trapped/transportation incidents.
- Create and implement a Company Officer and Chief Officer Development Training Program.
- Develop a plan for enforcement of the Wood Shake Roof Ordinance in conjunction with the Community Development Department.
- Complete a mountain fire zone (hillside) hazard tree risk assessment, and develop a comprehensive multi-year plan to systematically address these trees and assess the hillside brush clearance program. In conjunction, pursue grant funding opportunities for mountain fire zone risk mitigation.
- Send two to four Burbank Firefighters to the Paramedic Training Institute for paramedic training.
- Complete the Request for Proposal process and conduct a feasibility study on the Emergency Medical Services Program and the deployment of resources.



2020-21 WORK PROGRAM GOALS cont.

- Participate in a Los Angeles Countywide Stroke Treatment pilot study called Prehospital Administration of Stroke Therapy - Trans Sodium Crocetinate, lasting approximately 18 months.
- Continue to address ongoing equipment needs and training requirements stipulated by the California Office of Emergency Services to maintain the Fire Department's Hazardous Materials Type 1 Team status.
- Submit the 2021 Annual Compliance Report to maintain accreditation status with the Center for Public Safety Excellence.
- Complete an update of the Burbank Fire Department Policy Manual, which details administrative and operational procedures.
- Develop an Incident Support Guide to include reunification and logistics at large incidents at Burbank Unified School District facilities and the Hollywood Burbank Airport.
- Continue to work with County, State and Federal agencies as well as Providence Saint Joseph Medical Center, the Hollywood Burbank Airport, Burbank Unified School District, and other stakeholders regarding coronavirus response, supply chain management and contingency planning.
- Continue National Incident Management System (NIMS) 100, 200, 300, 400, 700 and 800 courses for all City Staff members that are assigned duties in the Emergency Operations Center (EOC).

Fire Prevention Division

001.FD01A



The primary responsibility of the Fire Prevention Division is to anticipate and reduce the potential for fire by enforcing related laws, codes, and ordinances through business license and annual inspections of all occupancies, in addition to providing safety education programs. It is also responsible for the investigation of fires and the prosecution of those individuals found to blame for fires of an incendiary or arson related nature.

OBJECTIVES

- Conduct approximately 6,000 commercial, industrial and residential fire inspections.
- Investigate all complaints received.
- Investigate all significant or suspicious fires to determine cause.
- Provide timely review of building fire alarm and fire sprinkler plans for fire code approval.
- Provide guidance and approval to produce film and television programs, including live audience productions.
- Provide plan checks for commercial and residential development and fire prevention system tests.
- Review emergency responses to ensure optimal service and reduction of false alarms.
- Provide fire safety education to students at public and parochial schools.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	10,700	10,700	10,700	
60001.0000 Salaries & Wages	\$ 225,727	\$ 274,380	\$ 274,049	\$ (331)
60002.0000 Salaries & Wages - Safety	897,112	922,873	906,259	(16,614)
60002.3505 Safety Holiday Pay	17,132	-	19,914	19,914
60003.0000 Salaries - Constant Staffing	54,099	-	-	
60006.0000 Overtime - Non-Safety	3,675	1,653	1,653	
60007.0000 Overtime - Safety	68,983	265,630	265,630	
60012.0000 Fringe Benefits	49,455	72,197	71,939	(258)
60012.1008 Fringe Benefits:Retiree Benefits	2,895	3,649	3,554	(95)
60012.1509 Fringe Benefits:Employer Paid PERS	18,864	26,582	28,268	1,686
60012.1528 Fringe Benefits:Workers Comp	4,677	7,140	9,370	2,230
60012.1531 Fringe Benefits:PERS UAL	33,960	42,768	45,067	2,299
60015.0000 Wellness Program Reimbursement	236	-	-	
60016.0000 Fringe Benefits - Safety	130,345	110,237	101,119	(9,118)
60016.1008 Fringe Safety:Retiree Benefits	7,696	8,222	8,037	(185)
60016.1509 Fringe Safety:Employer Paid PERS	146,109	155,024	157,979	2,955
60016.1528 Fringe Safety:Workers Comp	185,272	178,668	129,850	(48,818)
60016.1531 Fringe Safety:PERS UAL	195,432	250,772	263,257	12,485
60023.0000 Uniform and Tool Allowance	6,000	5,000	5,000	
60027.0000 Payroll Taxes Non-Safety	3,354	3,979	3,974	(5)
60028.0000 Payroll Taxes Safety	10,065	13,382	13,430	48
60031.0000 Payroll Adjustments	410	-	-	
Salaries & Benefits	2,061,498	2,342,156	2,308,349	(33,807)

Fire Prevention Division

001.FD01A



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 87,687	\$ 189,057	\$ 89,057	\$ (100,000)
62220.0000 Insurance	290,772	237,050	434,080	197,030
62300.0000 Special Dept Supplies	88	2,000	2,000	
62300.1006 Sp Dept Supplies:Public Education	7,431	7,500	7,500	
62316.0000 Software & Hardware	4,123	4,000	4,000	
62420.0000 Books & Periodicals	1,575	1,075	1,075	
62470.0000 Fund 533 Office Equip Rental Rate	9,798	7,607	7,607	
62475.0000 Fund 532 Vehicle Equip Rental Rate	89,903	69,682	105,252	35,570
62485.0000 Fund 535 Communications Rental Rate	728,706	729,725	728,758	(967)
62496.0000 Fund 537 Computer System Rental	145,164	201,310	206,741	5,431
62700.0000 Memberships & Dues	860	1,000	1,000	
62710.0000 Travel	339	500	500	
62755.0000 Training	4,496	6,000	6,000	
62830.1000 Credit Card Merchant Fees	-	6,000	6,000	
62895.0000 Miscellaneous Expenses	329	1,000	1,000	
Materials, Supplies & Services	1,371,269	1,463,506	1,600,570	137,064
Total Expenses	\$ 3,432,767	\$ 3,805,662	\$ 3,908,919	\$ 103,257

Hazardous Materials Program

001.FD01B



The Hazardous Materials Program administers the State-mandated Hazardous Materials Disclosure and Underground Storage Tank programs. The budgeted expenses of this program are offset by revenue derived from hazardous materials disclosure and underground storage tank fees.

OBJECTIVES

- Administer a program of site inspection, records review and storage control of the handling and use of hazardous materials by local business and industry.
- Provide plan review, site inspections and permits to install, remove or operate underground storage tanks.
- Review preliminary site investigation work plans to identify and mitigate contamination from unauthorized release of hazardous materials.
- Generate an estimated \$300,000 through the Certified Unified Program Agency (CUPA) Program billing for Hazardous Material handling and storage, permits/installation/removal and upgrades to underground storage tanks, permits, plan check fees and system tests.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	2,300	2,300	2,300	
60001.0000 Salaries & Wages	\$ 150,293	\$ 162,846	\$ 167,477	\$ 4,631
60006.0000 Overtime - Non-Safety	3,675	-	-	
60012.0000 Fringe Benefits	30,944	36,579	36,443	(136)
60012.1008 Fringe Benefits:Retiree Benefits	1,533	1,786	1,739	(47)
60012.1509 Fringe Benefits:Employer Paid PERS	12,716	15,776	17,019	1,243
60012.1528 Fringe Benefits:Workers Comp	2,354	2,812	3,253	441
60012.1531 Fringe Benefits:PERS UAL	20,748	30,024	31,210	1,186
60031.0000 Payroll Adjustments	103	-	-	
60027.0000 Payroll Taxes Non-Safety	2,208	2,361	2,428	67
Salaries & Benefits	224,675	252,184	259,569	7,385
62170.0000 Private Contractual Services	\$ 980	\$ 1,000	\$ 1,000	
62420.0000 Books & Periodicals	658	925	925	
62475.0000 Fund 532 Vehicle Equip Rental Rate	6,856	6,588	6,936	348
62496.0000 Fund 537 Computer System Rental	5,794	7,146	6,021	(1,125)
62710.0000 Travel	50	500	500	
62755.0000 Training	3,955	3,000	3,000	
62895.0000 Miscellaneous Expenses	-	120	120	
Materials, Supplies & Services	18,293	19,279	18,502	(777)
Total Expenses	\$ 242,968	\$ 271,463	\$ 278,071	\$ 6,608

Fire Suppression

001.FD02A



The Fire Suppression Division is the most visible departmental operation. Providing trained personnel and equipment at all emergency scenes, the Division responds quickly and efficiently to all types of 911 emergencies, including fires (residential, commercial, industrial, high-rise, wildland, chemical, aircraft, railway, vehicle, electrical, etc.), engaging or assisting in any actions necessary to mitigate threats to life, property or the environment.

Suppression personnel also respond throughout the City, providing basic and advanced life support services in support of our paramedics. Additionally, a full service highly trained and certified Hazardous Materials Response Team and equipment are available to respond to all hazardous material incidents both locally and within the region.

OBJECTIVES

- Respond to an estimated 11,000 emergencies annually, including fires, emergency medical service incidents, HazMat incidents, technical rescues and miscellaneous calls for assistance.
- Maintain established 90th percentile benchmarks for all fire incidents.
- Utilize Federal UASI (Urban Areas Security Initiative) Grant monies allocated to the Burbank Fire Department to fund training programs which will enhance the department's capability to respond to a terrorist incident.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	67.200	67.200	67.200	
60001.0000 Salaries & Wages	\$ 8,413	\$ -	\$ -	
60002.0000 Salaries & Wages - Safety	7,269,696	7,531,027	7,457,779	(73,248)
60002.3505 Safety Holiday Pay	507,529	534,269	565,665	31,396
60003.0000 Salaries - Constant Staffing	1,456,145	-	-	
60007.0000 Overtime - Safety	1,291,153	1,475,358	1,475,358	
60012.0000 Fringe Benefits	4,146	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	94	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	766	-	-	
60016.0000 Fringe Benefits - Safety	1,164,726	1,139,032	1,051,184	(87,848)
60016.1008 Fringe Safety:Retiree Benefits	87,771	92,087	90,013	(2,074)
60016.1509 Fringe Safety:Employer Paid PERS	1,235,531	1,354,808	1,415,037	60,229
60016.1528 Fringe Safety:Workers Comp	1,616,337	1,561,441	1,124,887	(436,554)
60016.1531 Fringe Safety:PERS UAL	1,849,166	2,115,763	2,237,192	121,429
60023.0000 Uniform and Tool Allowance	63,538	65,400	65,400	
60027.0000 Payroll Taxes Non-Safety	128	-	-	
60028.0000 Payroll Taxes Safety	146,459	116,947	116,340	(607)
60031.0000 Payroll Adjustments	4,298	-	-	
Salaries & Benefits	16,705,896	15,986,132	15,598,855	(387,277)

Fire Suppression

001.FD02A



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
62000.0000 Utilities	\$ 351,415	\$ 325,827	\$ 325,827	
62135.0000 Governmental Services	462,068	617,588	617,588	
62135.1016 Strike Team	-	15,000	-	(15,000)
62170.0000 Private Contractual Services	-	15,000	15,000	
62300.0000 Special Dept Supplies	341,311	3,500	3,500	
62300.1000 Special Dept Supplies:Fire Fighting	39,481	33,400	33,400	
62300.1001 Special Dept Supplies:Training	15,397	-	-	
62300.1002 Special Dept Supplies:Rescue	-	5,000	5,000	
62300.1003 Special Dept Supplies:Appliances	12,392	12,500	12,500	
62300.1004 Special Dept Supplies:Hazmat	9,626	10,960	10,960	
62300.1008 Sp Dept Supplies:Communications	329	4,000	4,000	
62316.0000 Software & Hardware	15,609	41,620	41,620	
62405.0000 Uniforms & Tools	25,686	46,500	46,500	
62420.0000 Books & Periodicals	-	500	500	
62435.0000 General Equipment Maint & Repair	9,925	12,000	12,000	
62435.1001 Equip Maint & Repair:Cylinder Service	5,087	6,000	6,000	
62450.0000 Building Grounds Maint & Repair	12,532	17,700	17,700	
62451.0000 Building Maintenance	20,347	20,250	20,250	
62455.0000 Equipment Rental	44,013	45,000	45,000	
62470.0000 Fund 533 Office Equip Rental Rate	44,803	95,725	119,907	24,182
62475.0000 Fund 532 Vehicle Equip Rental Rate	643,363	829,167	797,510	(31,657)
62496.0000 Fund 537 Computer System Rental	154,635	184,058	258,720	74,662
62700.0000 Memberships & Dues	-	450	450	
62755.0000 Training	1,836	-	-	
62820.0000 Bond Interest & Redemption	234,961	186,261	131,957	(54,304)
62830.1000 Credit Card Merchant Fees	7,025	-	-	
62840.0000 Small Tools	2,692	3,500	3,500	
62845.0000 Bond/Cert Principal Redemption	821,250	915,750	1,017,000	101,250
Materials, Supplies & Services	3,275,783	3,447,256	3,546,389	99,133
70011.0000 Operating Equipment	\$ 103,519	\$ -	\$ -	
Capital Expenses	103,519	-	-	
Total Expenses	\$ 20,085,198	\$ 19,433,388	\$ 19,145,244	\$ (288,144)

Emergency Medical Services

001.FD03A



The Emergency Medical Services (EMS) Division provides properly trained personnel and equipment to respond to calls for medical assistance with basic and advanced life support skills, as well as ambulance services to transport sick or injured persons to the appropriate medical facilities. In addition to Emergency Medical Technician (EMT), paramedic, and assessment paramedic duties, divisional personnel also perform regular fire suppression duties.

OBJECTIVES

- Respond to an estimated 9,000 Emergency Medical calls annually.
- Transport an estimated 4,500 patients to appropriate medical facilities annually.
- Maintain established 90th percentile benchmarks for all EMS incidents.
- Continue to provide a Medical Director and EMS Nurse Specialist to monitor, evaluate, and ensure that Paramedics are delivering the best, up-to-date, pre-hospital medical care to the Burbank community.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	45.800	45.800	45.800	
60001.0000 Salaries & Wages	\$ 130,037	\$ 124,276	\$ 127,090	\$ 2,814
60002.0000 Salaries & Wages - Safety	4,762,468	5,020,685	4,971,853	(48,832)
60002.3505 Safety Holiday Pay	332,376	356,179	377,110	20,931
60003.0000 Salaries - Constant Staffing	952,876	-	-	
60006.0000 Overtime - Non-Safety	-	696	696	
60007.0000 Overtime - Safety	845,327	592,432	592,432	
60012.0000 Fringe Benefits	16,433	18,975	18,895	(80)
60012.1008 Fringe Benefits:Retiree Benefits	868	776	756	(20)
60012.1509 Fringe Benefits:Employer Paid PERS	11,525	12,040	11,966	(74)
60012.1528 Fringe Benefits:Workers Comp	3,964	4,822	7,295	2,473
60012.1531 Fringe Benefits:PERS UAL	21,996	25,743	27,426	1,683
60016.0000 Fringe Benefits - Safety	768,254	759,355	700,789	(58,566)
60016.1008 Fringe Safety:Retiree Benefits	57,306	61,391	60,009	(1,382)
60016.1509 Fringe Safety:Employer Paid PERS	809,658	903,206	943,358	40,152
60016.1528 Fringe Safety:Workers Comp	1,077,558	1,040,961	749,925	(291,036)
60016.1531 Fringe Safety:PERS UAL	897,732	1,368,736	1,466,182	97,446
60023.0000 Uniform and Tool Allowance	41,692	43,600	43,600	
60027.0000 Payroll Taxes Non-Safety	1,877	1,802	1,843	41
60028.0000 Payroll Taxes Safety	95,804	77,965	77,560	(405)
60031.0000 Payroll Adjustments	2,865	-	-	
Salaries & Benefits	10,830,618	10,413,640	10,178,785	(234,855)

Emergency Medical Services

001.FD03A



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
62135.0000 Governmental Services	\$ 7,000	\$ 7,000	\$ 7,000	
62170.0000 Private Contractual Services	58,991	157,000	67,000	(90,000)
62300.0000 Special Dept Supplies	130,598	130,000	130,000	
62435.0000 General Equipment Maint & Repair	-	2,000	2,000	
62470.0000 Fund 533 Office Equip Rental Rate	51,084	-	96,752	96,752
62475.0000 Fund 532 Vehicle Equip Rental Rate	129,774	149,883	160,363	10,480
62496.0000 Fund 537 Computer System Rental	80,536	102,986	147,241	44,255
62700.0000 Memberships & Dues	400	495	495	
62710.0000 Travel	-	250	250	
62755.0000 Training	9,687	10,000	10,000	
62895.0000 Miscellaneous Expenses	300	400	400	
Materials, Supplies & Services	468,369	560,014	621,501	61,487
70023.0532 Capital Contribution:Fund 532	\$ -	\$ 130,683	\$ -	\$ (130,683)
Capital Expenses	-	130,683	-	(130,683)
Total Expenses	\$ 11,298,987	\$ 11,104,337	\$ 10,800,286	\$ (304,051)

Emergency Management

001.FD04A



The Emergency Management Division makes Burbank a safer place in which to live and work. This is done by developing, implementing and maintaining a comprehensive program to ensure that the City and the community are ready for various threats including earthquake, hazardous material incidents, brush fires, plane crash, riot and terrorism. Critical elements of the program include disaster preparedness, hazard mitigation, response procedures and recovery operations.

OBJECTIVES

- Ensure effective and efficient community-wide response to disasters and other emergencies.
- Train City employees and residents for a disaster.
- Ensure a well-prepared emergency management organization, including a functional Emergency Operations Center (EOC) and disaster plan.
- Organize and train neighborhood response teams.
- Where possible, mitigate disaster-related hazards.
- Ensure prompt and effective disaster recovery.
- Reduce loss of life and property in the event of a disaster, and return the community to normalcy as quickly as possible.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60001.0000 Salaries & Wages	\$ 115,755	\$ 118,522	\$ 122,647	4,125
60006.0000 Overtime - Non-Safety	-	5,743	5,743	
60012.0000 Fringe Benefits	14,660	19,868	19,258	(610)
60012.1008 Fringe Benefits:Retiree Benefits	676	776	756	(20)
60012.1509 Fringe Benefits:Employer Paid PERS	10,259	11,482	11,547	65
60012.1528 Fringe Benefits:Workers Comp	1,569	1,292	1,128	(164)
60012.1531 Fringe Benefits:PERS UAL	20,532	23,894	24,780	886
60023.0000 Uniform and Tool Allowance	-	266	266	
60027.0000 Payroll Taxes Non-Safety	1,688	1,719	1,778	59
Salaries & Benefits	165,140	183,562	187,903	4,341
62170.0000 Private Contractual Services	\$ 6,798	\$ 10,000	\$ 10,000	
62300.0000 Special Dept Supplies	20,919	10,000	10,000	
62420.0000 Books & Periodicals	-	750	750	
62470.0000 Fund 533 Office Equip Rental Rate	3,740	-	5,211	5,211
62475.0000 Fund 532 Vehicle Equip Rental Rate	7,197	6,631	-	(6,631)
62496.0000 Fund 537 Computer System Rental	42,117	46,886	50,466	3,580
62635.1000 Emergency Preparedness:EOC	2,090	7,200	7,200	
62635.1001 Emergency Preparedness:CDV	1,954	2,500	2,500	
62635.1002 Emergency Prep:Zone Wardens	904	1,000	1,000	
62635.1003 Emergency Prep:Disaster Container	3,338	6,000	6,000	
62700.0000 Memberships & Dues	75	350	350	
62710.0000 Travel	1,411	250	250	
62755.0000 Training	-	5,000	5,000	
62895.0000 Miscellaneous Expenses	993	1,000	1,000	
Materials, Supplies & Services	91,534	97,567	99,727	2,160
Total Expenses	\$ 256,674	\$ 281,129	\$ 287,630	\$ 6,501

Fire Apparatus and Equipment

001.FD05A



The Fire Equipment Maintenance shop with two highly trained and qualified personnel maintains all fire apparatus and equipment, be it heavy emergency apparatus or utility and staff support vehicles on a continual schedule. They are also on call for unanticipated emergencies on a 24-hour basis.

OBJECTIVES

- Remain current on fire equipment technology.
- Train Firefighters as to equipment use.
- Organize and maintain emergency standby equipment.
- Provide 24-hour, on-call response.
- Keep equipment ready for all types of emergencies.
- Maintain working relationships with other fire departments.
- Keep staff well-informed as to fire equipment operations.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 118,411	\$ 158,422	\$ 164,472	\$ 6,050
60006.0000 Overtime - Non-Safety	593	610	610	
60012.0000 Fringe Benefits	20,909	31,131	30,756	(375)
60012.1008 Fringe Benefits:Retiree Benefits	962	1,553	1,512	(41)
60012.1509 Fringe Benefits:Employer Paid PERS	9,491	15,348	17,360	2,012
60012.1528 Fringe Benefits:Workers Comp	32,746	30,671	23,059	(7,612)
60012.1531 Fringe Benefits:PERS UAL	25,296	29,731	22,924	(6,807)
60023.0000 Uniform and Tool Allowance	500	500	500	
60027.0000 Payroll Taxes Non-Safety	1,650	2,297	2,385	88
Salaries & Benefits	210,557	270,263	263,578	(6,685)
62170.0000 Private Contractual Services	\$ 3,750	\$ 3,750	\$ 3,750	
62300.0000 Special Dept Supplies	1,191	1,200	1,200	
62405.0000 Uniforms & Tools	212	250	250	
62435.0000 General Equipment Maint & Repair	330	298	298	
62475.0000 Fund 532 Vehicle Equip Rental Rate	7,978	8,141	7,046	(1,095)
62496.0000 Fund 537 Computer System Rental	6,491	8,099	9,991	1,892
62700.0000 Memberships & Dues	-	100	100	
62755.0000 Training	-	2,000	2,000	
62895.0000 Miscellaneous Expenses	113	120	120	
Materials, Supplies & Services	20,066	23,958	24,755	797
Total Expenses	\$ 230,623	\$ 294,221	\$ 288,333	\$ (5,888)

Training and Safety

001.FD06A



The Fire Department Training and Safety Division ensures that personnel are trained and competency is maintained to effectively, efficiently and safely execute all responsibilities such as individual and company skills, organizational culture and values, and the multiple local, state and federal requirements.

OBJECTIVES

- Continue to provide high level training for emergency responders in the areas of "all risk" incidents.
- Conduct a recruit class to fill vacancies from retirements.
- Implement appropriate phases of a flashover training program utilizing the Swede Survival System.
- Develop and implement leadership training for Company Officers.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	1,000	1,000	1,000	
60002.0000 Salaries & Wages - Safety	\$ 176,085	\$ 180,256	\$ 198,178	\$ 17,922
60002.3505 Safety Holiday Pay	5,062	-	-	
60003.0000 Salaries - Constant Staffing	8,603	-	-	
60007.0000 Overtime - Safety	102,648	122,044	122,044	
60012.0000 Fringe Benefits	1,031	-	-	
60016.0000 Fringe Benefits - Safety	26,641	24,775	23,288	(1,487)
60016.1008 Fringe Safety:Retiree Benefits	676	1,370	1,339	(31)
60016.1509 Fringe Safety:Employer Paid PERS	28,881	30,279	28,054	(2,225)
60016.1528 Fringe Safety:Workers Comp	35,059	34,898	27,785	(7,113)
60016.1531 Fringe Safety:PERS UAL	40,788	23,657	34,419	10,762
60023.0000 Uniform and Tool Allowance	1,000	1,000	1,000	
60028.0000 Payroll Taxes Safety	4,148	2,614	2,874	260
Salaries & Benefits	430,622	420,893	438,981	18,088
62300.0000 Special Dept Supplies	\$ 11,653	\$ 26,200	\$ 26,200	
62420.0000 Books & Periodicals	-	3,000	3,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	14,052	13,217	20,196	6,979
62496.0000 Fund 537 Computer System Rental	6,188	9,218	10,328	1,110
62700.0000 Memberships & Dues	1	560	560	
62710.0000 Travel	6,702	500	500	
62755.0000 Training	10,162	30,676	30,676	
62755.1003 Live Fire Training	-	5,000	5,000	
62755.1004 ASHE (Active Shooter Hostile Event)	-	3,000	3,000	
62755.1005 Technical Rescue	-	2,000	2,000	
62755.1006 Professional Development	-	10,000	10,000	
62755.1007 Staffing	-	25,000	25,000	
62895.0000 Miscellaneous Expenses	258	1,000	1,000	
Materials, Supplies & Services	49,016	129,371	137,460	8,089
Total Expenses	\$ 479,637	\$ 550,264	\$ 576,441	\$ 26,177

Administration Division

001.FD07A



The Administration Division provides support to the operations of all divisions within the Fire Department. Activities conducted within this Division include financial management and budget preparation, personnel administration, departmental policies and procedures, legislative monitoring, and the coordination of technology improvements and other special projects. The Office of the Fire Chief is also within the Administration Division.

OBJECTIVES

- Oversee Department budget, purchasing, grants and other financial systems.
- Recruit for the fire academy and hire qualified applicants to maintain appropriate levels of staffing and ensure safety and security of community.
- Provide administrative support and assistance to other divisions.
- Develop and implement new policies and procedures.
- Coordinate interdivisional and interdepartmental activities and special projects.
- Review and approve all agenda bills, staff reports, resolutions, ordinances and agreements for City Council meetings.
- Monitor and implement City Council goals, priorities and objectives.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGES FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 374,667	\$ 402,734	\$ 410,377	\$ 7,643
60002.0000 Salaries & Wages - Safety	235,104	259,162	277,077	17,915
60012.0000 Fringe Benefits	80,525	87,253	86,201	(1,052)
60012.1008 Fringe Benefits:Retiree Benefits	3,510	3,883	3,781	(102)
60012.1509 Fringe Benefits:Employer Paid PERS	33,171	39,017	39,893	876
60012.1528 Fringe Benefits:Workers Comp	7,324	7,952	9,085	1,133
60012.1531 Fringe Benefits:PERS UAL	67,848	102,804	81,353	(21,451)
60015.0000 Wellness Program Reimbursement	60	-	-	
60016.0000 Fringe Benefits - Safety	30,868	26,774	24,970	(1,804)
60016.1008 Fringe Safety:Retiree Benefits	676	1,370	1,339	(31)
60016.1509 Fringe Safety:Employer Paid PERS	37,653	43,534	49,475	5,941
60016.1528 Fringe Safety:Workers Comp	49,047	50,174	38,846	(11,328)
60016.1531 Fringe Safety:PERS UAL	88,056	63,828	67,843	4,015
60023.0000 Uniform and Tool Allowance	600	1,000	1,000	
60027.0000 Payroll Taxes Non-Safety	5,388	5,840	5,950	110
60028.0000 Payroll Taxes Safety	3,312	3,758	4,018	260
Salaries & Benefits	1,017,810	1,099,083	1,101,208	2,125
62170.0000 Private Contractual Services	\$ 9,564	\$ 7,000	\$ 37,000	\$ 30,000
62300.0000 Special Dept Supplies	4,402	5,000	5,000	
62300.1000 Special Dept Supplies:Fire Fighting	4,999	5,000	5,000	
62310.0000 Office Supplies, Postage & Printing	9,583	10,000	10,000	
62405.0000 Uniforms & Tools	25,402	28,000	28,000	
62435.1000 Equip Maint & Repair:Physical Fitness	1,501	2,600	2,600	
62455.0000 Equipment Rental	5,428	23,080	23,080	
62470.0000 Fund 533 Office Equip Rental Rate	-	34,378	34,378	
62496.0000 Fund 537 Computer System Rental	13,869	20,429	28,453	8,024
62710.0000 Travel	2,658	500	500	
62745.0000 Safety Program	1,256	2,000	2,000	
62755.0000 Training	2,561	8,250	8,250	
62895.0000 Miscellaneous Expenses	439	1,500	1,500	
Materials, Supplies & Services	81,663	147,737	185,761	38,024
Total Expenses	\$ 1,099,473	\$ 1,246,820	\$ 1,286,969	\$ 40,149

FIRE

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.000	1.000	1.000	
EMERGENCY MGT CORD	1.000	1.000	1.000	
EMS NURSE SPECIALIST	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
FIRE ADMSTR	1.000	1.000	1.000	
FIRE BATTALION CHIEF	6.000	6.000	6.000	
FIRE CAPTAIN	27.000	27.000	27.000	
FIRE CHIEF	1.000	1.000	1.000	
FIRE ENG	26.000	26.000	26.000	
FIRE EQUIP MECH	1.000	1.000	1.000	
FIRE EQUIP SPECIALIST	1.000	1.000	1.000	
FIRE FIGHTER	60.000	60.000	60.000	
FIRE INSP I	1.000	1.000	1.000	
FIRE INSP II	1.000	1.000	1.000	
FIRE INSP MGR	1.000	1.000	1.000	
INTERMEDIATE CLK	4.000	4.000	4.000	
PRIN CLK	1.000	1.000	1.000	
SR CLK	1.000	1.000	1.000	
TOTAL STAFF YEARS	136.000	136.000	136.000	

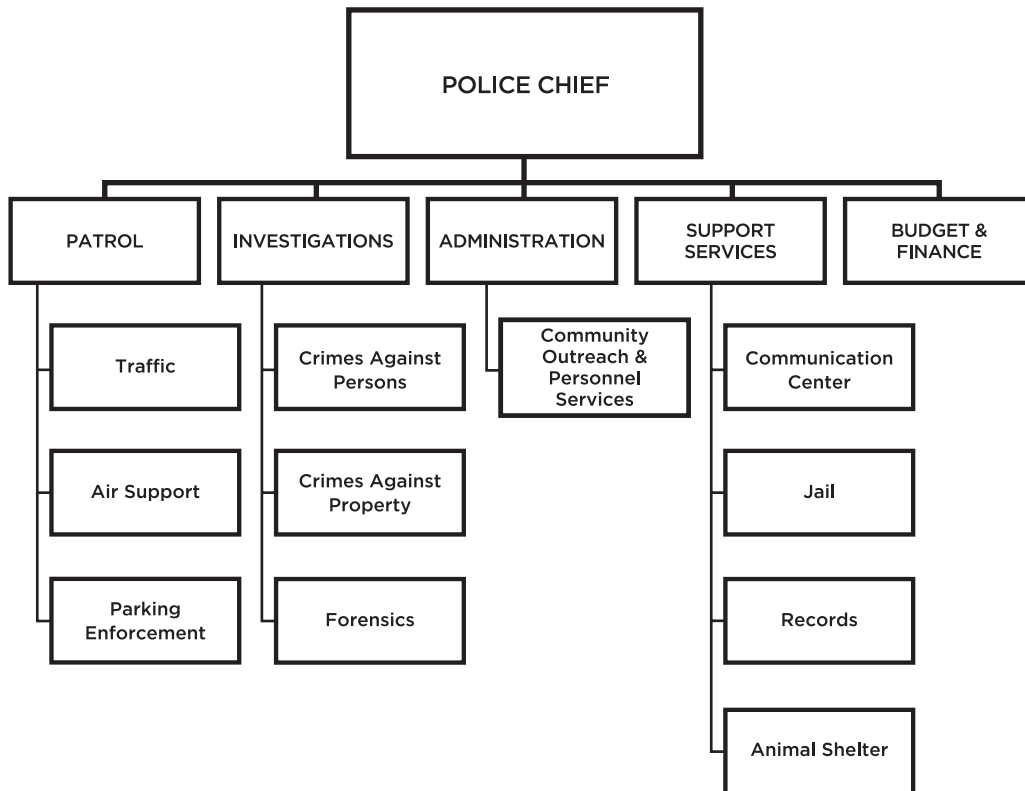
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POLICE DEPARTMENT

POLICE





MISSION STATEMENT

The mission of the Burbank Police Department (BPD) is to protect life and property, provide professional police services, and work in partnership with the community.

The Department has also adopted the following core values: Respect - Protecting the rights and dignity of all people as determined by the United States Constitution and the laws of the State of California; Integrity - Commitment to ethical behavior and acceptance of individual responsibility and accountability for all of our actions and decisions; and Excellence - Quality through continuous improvement.

To accomplish its mission, the Department operates four major divisions: Patrol, Investigations, Administrative Services and Support Services.

CHANGES FROM PRIOR YEAR

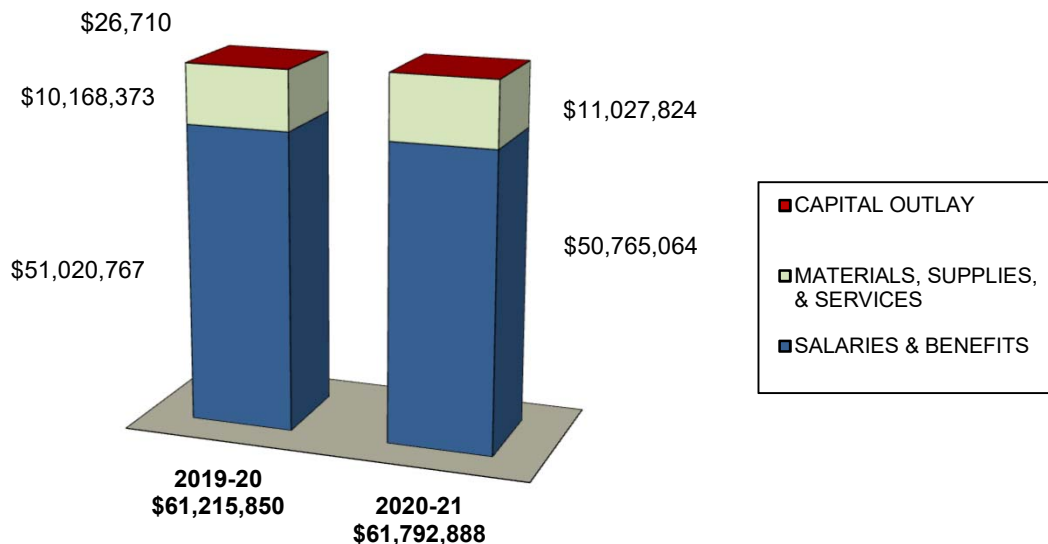
The adopted budget includes increased funding of \$33,500 to cover contractual adjustments needed for biohazard remediation, trauma scene management services, and the Probation Officer contract with the County of Los Angeles. The Police Department has to dispose biohazard waste generated in the Jail, Animal Shelter, and Property Room. Funds will also be used for specialized deep-cleaning janitorial service for cleaning and contamination remediation of police vehicles, jail cells, as well as the Animal Shelter medical area, surgery room, veterinary office, and hospital room. These adjustments will accommodate the increase in costs due to State mandates related to medical waste pick up, transportation, treatment, and disposal.

The adopted budget also includes funding for three civilian positions approved by the Council during the previous fiscal year: two Administrative Analysts to support the BodyWorn and In-Car Camera System and one Administrative Analyst to administer the Film Program.

DEPARTMENT SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	269.280	271.280	274.280	3.000
Salaries & Benefits	\$ 48,551,920	\$ 51,020,767	\$ 50,765,064	\$ (255,703)
Materials, Supplies & Services	8,925,950	10,168,373	11,027,824	859,451
Capital Expenses	64,420	26,710	-	(26,710)
Contributions to Other Funds	38,616	-	-	
TOTAL	\$ 57,580,906	\$ 61,215,850	\$ 61,792,888	\$ 577,038

DEPARTMENT SUMMARY





2019-20 WORK PROGRAM HIGHLIGHTS

- Pursuant to the Independent Monitor Agreement with the City of Burbank, the review process by the Office of Independent Review (OIR) for calendar year 2019 is underway with an anticipated date of going before Council in April or May 2020. In addition to the annual report, the OIR conducts reviews of the high risk law enforcement interventions to include use of force, pursuits, claims, and personnel investigations. The BPD responded and implemented all of the recommendations that the Department believes are necessary to have a contemporary law enforcement agency.
- The Department has continued to maintain progress within the CALEA (Commission on Accreditation for Law Enforcement Agencies) professional accreditation program. Initially accredited in 2014 and reaccredited in 2017, the Department is currently just over the mid-way point of its second reaccreditation cycle, with the next reaccreditation award scheduled for Fall 2021. The reaccreditation process requires continual quality assurance, review of agency policies and processes, in addition to the on-going collection of various forms of documentation to demonstrate operational compliance with approximately 400 accreditation standards. The Department most recently participated in an annual compliance audit in November 2019, during which a CALEA assessor reviewed approximately 25 percent of the applicable standards. Areas reviewed included use of force incidents, maintenance of personnel training records, participation in community youth programs, and special operations activities (to include both tactical team and critical incident responses). The Department was found to be 100 percent in compliance with all of the standards reviewed and is currently on track to meet its reaccreditation goal in 2021.
- On July 30, 2019, the Council approved the BodyWorn Camera (BWC) and In-Car Camera (ICC) programs, and the Master Purchase Agreement with Axon to procure BWC and ICC system technology. In November 2019, Axon provided on-site department-wide training. The In-Car System is performing as expected. Patrol vehicles have been retrofitted with new cameras and have been entered into Evidence.com. Information Technology staff replaced routers in all vehicles to accommodate system needs. The Interview Room system was installed in January 2020. Cameras and hardware were installed in the two Detective Bureau interview rooms and the interview room in the Jail. The Department implemented the final draft of Policy 453, use of BodyWorn and In Car Cameras after having a working draft during the pilot study phase. The final draft has been reviewed and approved by the City Attorney and the Burbank Police Officers' Association. The Office of Independent Review also provided input. The Department is compliant with Assembly Bill 748 - peace officers' video and audio recordings disclosure.
- The Police Department implemented a small Unmanned Aircraft System (UAS) program to evaluate the utility of a utilizing drones to enhance public safety. The Department has obtained Special Government Interest (SGI) public safety authorizations from the Federal Aviation Administration. UAS equipment was purchased, a policy was drafted, and several pilots were trained. The Police Department is also working with the Fire Department to ensure that this valuable resource is also available for fire fighters as drones are successfully utilized for fire missions by many fire departments, including the Los Angeles City and County Fire Departments. Since the launch of the program, the Department has successfully used the drones in criminal investigations and to document scenes of recent fatal or serious injury traffic collisions. Drones provide a cost-effective and practical aerial observation platform. The Department introduced its Drone program to the public at the recent Family Fun Day event and the reception was very positive.
- The BPD hosted several training courses, and second iteration of field exercises, simulating an attack at the Burbank Town Center Mall. A table-top exercise was previously held in September 2019. The field training exercise at the Town Center Mall involving agencies from the Area C Mutual Aid region was held in the early morning hours of November 5, 2019. Tactical teams, Fire Departments, and bomb squad assets responded to a simulated terrorist attack involving active shooters, explosive devices, blank guns, simunitions, simulated explosives, smoke/noise generators, and civilian role players. Participant drills included neutralizing threats, treating and evacuating casualties, addressing potential explosive devices, and exercising command, control, and communications.
- The Burbank Police Department submitted a grant application for funding to support the Strategic Plan goal of enhancing officer safety and wellness by providing officers the opportunity to attend Violence Against Law Enforcement and Ensuring Officer Resilience and Survivability (VALOR) essentials training. The Department recognizes that it is important for law enforcement to have the tactical skills necessary, but also be physically and mentally well, to perform, survive, and be resilient in the face of the demanding duties of the profession. This funding will assist in the efforts of educating all employees regarding the resources available to them and to cultivate a positive work environment.
- The Patrol Community Outreach Program (P-COP) was initiated in 2018 to develop greater daily communication and contacts between police officers and the Burbank community at large. There are currently more than 18,948 contacts (10,032 businesses and 8,916 citizens) already made by Patrol Officers. With a reduced number of reports taken and mission-specific officer initiated activity, officers are able to dedicate more time toward crime prevention efforts.



2019-20 WORK PROGRAM HIGHLIGHTS - cont.

- The BPD continues to optimize necessary social media for daily connectivity to the community. In January 2019, the Department had 63,400 dedicated social media followers. As of December 31, 2019, the number increased to 74,861 dedicated followers on social media. This equates to an 18 percent increase in followers. All pages are public and viewable internationally, with public engagement reaching over one million each year. Between October and December 2019, the Department added 1,496 followers.
- At the request of multiple City Department Heads, the Community Outreach Bureau coordinated Workplace Safety training sessions for departments throughout the City. Presentations and walkthroughs were conducted by various personnel from Community Outreach, Special Weapons and Tactical Team, Crisis Negotiation Team, and Mental Health Evaluation Team. The presentations focused on de-escalation, preparation, and response to violent incidents. Training was provided to Burbank Water and Power, Management Services, City Clerk's Office, City Manager/City Council Office staff, Library Services Department, Financial Services Department, City Attorney's Office, and Community Development Department.
- Animal Shelter renovations have been completed and employees moved back into the building. The Public Works Department provided a Shelter Punch List along with an Inspection List that include a Standards Maintenance Procedure to be followed by both departments. Inspections are being conducted monthly and will transition to quarterly. The cat condos have been installed.

2020-21 WORK PROGRAM GOALS

- Continue to collaborate with the Burbank City Council and Police Commission to implement the Office of Independent Review external oversight model that monitors the Department's operations.
- Provide status updates on the most recent as well as previous Office of Independent Review recommendations to the Police Commission.
- Develop a new Strategic Plan for FY 2019-2022 and present to the City Council and Police Commission.
- Initiate research and assess emerging technology in law enforcement to replace the Tiburon Public Safety Suite (PSS) for its Computer Aided Dispatch (CAD), Records Management System (RMS), Jail Management System (CMS), and Mobile solutions.
- Ensure compliance with State and Federal National Incident-Based Reporting System (NIBRS) and Racial and Identity Profiling Act (RIPA) mandated reporting standards.
- Evaluate parking control systems that may result in the need to re-evaluate delivery of services.
- Complete and launch customized electronic Daily Field Activity Report (e-DFAR) software version 2.0.
- Expand the current Patrol-based Victim Follow-Up Assignment and Tracking System (V-FATS). A follow-up tool is being developed to augment V-FATS. When a victim is not at home at the time of an Officer's follow-up, a customized door hanger will be left at the location with pertinent information.
- A review will be conducted of report writing practices. This will be done in consultation with the Burbank City Attorney's Office and the L.A. District Attorney's Office.
- Evaluate options for a second Mental Health Evaluation Team to achieve a seven-day deployment. The Team would have hybrid responsibilities for homelessness where mental health and addiction components are involved. The Team would focus on placement and sustained care.
- Conduct theme-based training to address current local and national trends such as active shooter and tabletop for disaster/extraordinary occurrences.
- Research and pursue technology to include drones and any other digital media to be integrated into Evidence.com for one digital platform.
- Research and evaluate officer training opportunities via technology to include tactical systems such as the use of force simulator.
- Enhance officer safety and wellness by providing officers the opportunity to attend training such as VALOR Essentials training and educate all employees regarding the resources available to them and to cultivate a positive work environment.
- Optimize the use of social media/open source information to connect with the community on a daily basis.
- Complete Phase 3 of the reaccreditation process by the CALEA.
- Launch customized Crime/Traffic analytics "dashboard" for individual Patrol Groups on a daily/weekly/monthly basis.
- Finalize the creation of the Watch Commander Project Tracking System for projects such as victim follow-up contacts, UOF investigations, IA investigations, officer-involved traffic collisions, complaint reply letters, overdue e-DFAR approvals/rejections, etc.
- Department wide launch of the database for retrieval of information gleaned from Police Department community contact cards by patrol officers.

Patrol Division

001.PD01A-H



The Patrol Division is responsible for responding to all calls for services, conducting initial field investigations, and preventing crime through proactive, directed and non-directed patrols. Patrol Division personnel are first responders to critical incidents and major events. The Division consists of the Traffic Bureau, Special Weapons And Tactics (SWAT) Team for resolution of critical incidents, the K-9 Unit, Air Support, Gang Enforcement, and the Bicycle Detail. The functional objectives of the Patrol Division are the prevention of crime, deterrence of crime, apprehension of offenders, recovery and return of property, movement of traffic, public service, and disaster response.

The Traffic Bureau, a component of the Patrol Division, regulates and enforces pedestrian and vehicular traffic and parking laws and investigates traffic collisions. This Bureau is responsible for providing traffic education to the public. The Traffic Bureau also oversees Parking Control, which is a stand alone cost center. As a production center for the motion picture and television industry, the City of Burbank actively promotes a positive atmosphere for production companies which film within City limits. The Film Permit Section is under the supervision of the Traffic Bureau.

A variety of operational changes have been made to increase effectiveness by concentrating deployments where/when call and crime volumes are heaviest and by increasing communications across all levels of the organization. Enhancement strategies in training, management, and equipment have also been implemented to support the heightened expectations.

OBJECTIVES

- Ensure discussion of current crime and traffic trends in each roll call briefing prior to each shift.
- Ensure each officer has at least one specific crime or traffic mission to accomplish during each shift.
- Provide visible crime prevention activities by uniformed patrol officers.
- Ensure daily self-initiated interaction between patrol officers and community members.
- Document all self-initiated, voluntary community contacts for inclusion in a database to enhance crime prevention efforts.
- Utilize strategic crime reduction tactics based upon accurate and timely crime trend analysis.
- Enforce traffic laws, target high accident locations and assist in orderly traffic movement.
- Promptly investigate all observed or reported suspicious activities.
- Utilize the hybrid gang detail to monitor all gang activity occurring in or affecting the City of Burbank. The Gang Detail will continue to interdict illegal gang motivated activities by gathering criminal intelligence, engaging in enforcement activities and applying other resources where appropriate.
- Make the investigation of violent crimes, Driving Under the Influence (DUI), hate crimes and drug offenses a priority.
- Maintain readiness of the SWAT Team for resolution of critical incidents.
- Utilize the Joint Air Support Unit to support patrol and traffic operations.
- Maintain emergency preparedness of all Patrol Division personnel.
- Ensure an emphasis on visible police patrols in the Burbank Town Center, the Empire Center, Downtown Burbank and Magnolia Park.
- Maintain liaison with other Area C mutual aid law enforcement agencies.
- Provide an emphasis on self-initiated park checks by patrol personnel. Enforce all associated laws as appropriate and work in collaboration with the Parks and Recreation Department.
- Enhance public awareness of traffic safety through education programs at local schools, assisted living facilities and other public forums.
- Continue to seek grant funding to offset DUI and seatbelt enforcement activities.
- Conduct timely follow-up visits to victims of significant crimes by the patrol officers assigned to the beat where the crime occurred.
- Continue to support and participate in community education and public awareness programs such as the Neighborhood Watch program.
- Continue directed and external training to develop and enhance the skill sets of the Patrol and Traffic Bureau personnel to facilitate the delivery of service and crime reduction.

Patrol Division

001.PD01A-H



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	111,150	111,150	111,150	
60001.0000 Salaries & Wages	\$ 316,052	\$ 185,421	\$ 249,332	\$ 63,911
60002.0000 Salaries & Wages - Safety	10,603,253	12,200,385	12,784,179	583,794
60002.3505 Safety Holiday Pay	454,666	513,887	561,049	47,162
60002.2004 Salaries Safety: Field Training Officer	60,330	-	-	
60006.0000 Overtime - Non-Safety	14,021	10,000	10,000	
60007.0000 Overtime - Safety	1,838,302	485,969	485,969	
60012.0000 Fringe Benefits	110,164	45,541	63,095	17,554
60012.1008 Fringe Benefits:Retiree Benefits	3,172	2,330	2,269	(61)
60012.1509 Fringe Benefits:Employer Paid PERS	24,760	17,964	25,588	7,624
60012.1528 Fringe Benefits:Workers Comp	5,153	7,194	11,231	4,037
60015.0000 Wellness Program Reimbursement	200	-	-	
60016.0000 Fringe Benefits - Safety	1,921,609	2,277,877	2,141,728	(136,149)
60016.1008 Fringe Safety:Retiree Benefits	84,355	97,418	101,460	4,042
60016.1509 Fringe Safety:Employer Paid PERS	2,506,151	2,895,548	2,200,761	(694,787)
60016.1528 Fringe Safety:Workers Comp	2,824,987	2,532,683	2,047,158	(485,525)
60016.1531 Fringe Safety:PERS UAL	3,036,014	3,741,469	3,879,947	138,478
60012.1531 Fringe Benefits:PERS UAL	140,880	103,361	59,212	(44,149)
60023.0000 Uniform and Tool Allowance	95,842	95,000	95,000	
60027.0000 Payroll Taxes Non-Safety	3,398	2,689	3,615	926
60028.0000 Payroll Taxes Safety	182,284	184,357	193,506	9,149
60031.0000 Payroll Adjustments	86,336	-	-	
Salaries & Benefits	24,311,931	25,399,093	24,915,099	(483,994)
62085.0000 Other Professional Services	\$ 49,857	\$ 30,000	\$ 30,000	
62135.0000 Governmental Services	42,847	39,800	39,800	
62170.0000 Private Contractual Services	633	7,175	7,175	
62220.0000 Insurance	985,949	1,287,622	1,224,133	(63,489)
62300.0000 Special Dept Supplies	26,283	26,000	26,000	
62310.0000 Office Supplies, Postage & Printing	7,604	14,000	14,000	
62316.0000 Software & Hardware	35,993	36,310	39,710	3,400
62405.0000 Uniforms & Tools	5,466	7,850	7,850	
62420.0000 Books & Periodicals	612	1,730	1,730	
62435.0000 General Equipment Maint & Repair	5,215	8,000	8,000	
62455.0000 Equipment Rental	1,697	2,075	2,075	
62470.0000 Fund 533 Office Equip Rental Rate	6,322	164,077	164,077	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,062,409	1,079,053	1,049,332	(29,721)
62485.0000 Fund 535 Communications Rental Rate	848,094	886,533	887,313	780
62496.0000 Fund 537 Computer System Rental	1,030,250	1,047,094	1,830,076	782,982
62700.0000 Memberships & Dues	347	545	545	
62745.0000 Safety Program	11,855	12,670	12,670	
62755.0000 Training	35,602	43,550	43,550	
62820.0000 Bond Interest & Redemption	287,175	227,653	161,282	(66,371)
62845.0000 Bond/Cert Principal Redemption	1,003,750	1,119,250	1,243,000	123,750
62895.0000 Miscellaneous Expenses	8,126	9,400	9,400	
Materials, Supplies & Services	5,456,085	6,050,387	6,801,718	751,331
70011.0000 Operating Equipment	\$ 41,203	\$ -	\$ -	
70023.0532 Capital Contribution:Fund 532	-	15,038	-	(15,038)
Capital Expenses	41,203	15,038	-	(15,038)
Total Expenses	\$ 29,809,218	\$ 31,464,518	\$ 31,716,817	\$ 252,299

Investigation Division

001.PD02A-D



The Investigation Division is responsible for conducting criminal investigations as well as collecting and analyzing evidence to support criminal prosecutions. The Investigation Division consists of the Detective Bureau, Forensics Section, and High Tech Crime Unit. This Division also oversees the Police Reserve Detail, a group of very dedicated volunteer peace officers selected from the community to assist the Police Department in its mission.

Detective Bureau

The Detective Bureau consists of the Crimes Against Persons Detail and the Crimes Against Property Unit. The Crimes Against Persons Unit is comprised of the Juvenile Detail, Criminal Intelligence Detail, and Persons Detail. The Crimes Against Property Unit is comprised of the Crimes Against Property Detail and the Vice/Narcotics Detail. The School Resource Officers (SROs) report to the Juvenile Detail.

The Persons Detail investigates all violent crimes and those having the potential for violence. The Arson/Explosive Investigator is assigned to this Detail. The Criminal Intelligence Detail handles most hate crimes and other criminal investigations that are sensitive in nature. The Property Detail investigates all larcenies, including burglary, auto theft and fraud. The Vice/Narcotics Detail investigates complaints regarding alcohol, commercial sex, gambling and narcotics violations. In addition, the Vice/Narcotics Detail has a detective specifically assigned to investigate gang-related crimes while acting as a liaison between the Investigations Division and the Patrol Division. The Juvenile Detail investigates juvenile crimes and child abuse and oversees the School Resource Officer and Probation Officer programs.

Forensics Section

The Forensics Section processes crime scenes to collect and preserve evidence and conducts latent fingerprint comparisons using the Multimodal Biometric Identification System (MBIS) and the Integrated Automated Fingerprint Identification System (IAFIS) to identify suspects. The IAFIS is a national fingerprint and criminal history system maintained by the Federal Bureau of Investigation (FBI), Criminal Justice Information Services (CJIS) Division. The IAFIS maintains the largest biometric database in the world.

High Tech Crimes Unit

This unit is responsible for the forensic search and recovery of evidence from electronic devices such as computers and cell phones. The unit is part of the Internet Crimes Against Children (ICAC) Task Force, assisting with tips and investigating technology-facilitated child sexual exploitation and internet crimes against children.

OBJECTIVES

- Thoroughly investigate, solve, and assist in the prosecution of all cases with workable leads.
- Properly assess all narcotics and money laundering cases for potential asset forfeiture.
- Aggressively work to recover stolen property.
- Continue to make businesses aware that selling alcohol and tobacco products to minors is prohibited in an effort to reduce alcohol related accidents and teen smoking.
- Successfully interact with juvenile victims and offenders to provide the proper intervention of court or other social agencies to reduce recidivism.
- Thoroughly search for, collect, process, and analyze criminal evidence.
- Utilize technology, crime analysis, and forensic resources to solve and/or prevent crime.
- Actively participate in various multi-agency task forces.
- Actively identify crime trends and utilize appropriate resources to apprehend those responsible.
- Maintain current affiliation with professional law enforcement organizations most closely associated with criminal investigations.
- Conduct at least four decoy programs: two targeting alcohol and two targeting cigarette sales.
- Establish a temporary loan program of Patrol Officers to the Investigations Division to enhance communication.

Investigation Division

001.PD02A-D



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Year	39,250	39,250	39,250	
60001.0000 Salaries & Wages	\$ 222,678	\$ 370,659	\$ 364,407	\$ (6,252)
60002.0000 Salaries & Wages - Safety	4,408,938	4,597,642	4,842,590	244,948
60002.3505 Safety Holiday Pay	176,286	185,151	207,236	22,085
60006.0000 Overtime - Non-Safety	20,970	9,800	9,800	
60007.0000 Overtime - Safety	1,017,526	126,052	113,488	(12,564)
60012.0000 Fringe Benefits	65,803	77,266	76,163	(1,103)
60012.1008 Fringe Benefits:Retiree Benefits	2,418	3,883	3,781	(102)
60012.1509 Fringe Benefits:Employer Paid PERS	18,980	35,909	38,463	2,554
60012.1528 Fringe Benefits:Workers Comp	5,634	5,651	6,136	485
60015.0000 Wellness Program Reimbursement	225	-	-	
60016.0000 Fringe Benefits - Safety	841,607	732,915	690,476	(42,439)
60016.1008 Fringe Safety:Retiree Benefits	28,189	30,851	32,131	1,280
60016.1509 Fringe Safety:Employer Paid PERS	1,004,204	1,089,233	832,767	(256,466)
60016.1528 Fringe Safety:Workers Comp	1,078,485	952,732	774,643	(178,089)
60016.1531 Fringe Safety:PERS UAL	1,225,176	1,415,108	1,554,527	139,419
60012.1531 Fringe Benefits:PERS UAL	54,516	62,717	45,843	(16,874)
60023.0000 Uniform and Tool Allowance	32,250	46,000	46,000	
60027.0000 Payroll Taxes Non-Safety	3,424	5,375	5,284	(91)
60028.0000 Payroll Taxes Safety	76,788	69,350	73,222	3,872
60031.0000 Payroll Adjustments	12,023	-	-	
Salaries & Benefits	10,296,120	9,816,294	9,716,957	(99,337)
62085.0000 Other Professional Services	\$ 12,691	\$ 14,325	\$ 18,325	\$ 4,000
62125.0000 Medical Services	33,510	16,000	21,000	5,000
62135.0000 Governmental Services	87,000	84,000	91,500	7,500
62140.0000 Special Services	18,110	10,000	10,000	
62170.0000 Private Contractual Services	11,082	17,700	17,700	
62300.0000 Special Dept Supplies	15,132	13,250	13,250	
62310.0000 Office Supplies, Postage & Printing	13,417	12,500	12,500	
62405.0000 Uniforms & Tools	1,482	2,550	2,550	
62420.0000 Books & Periodicals	328	780	780	
62435.0000 General Equipment Maint & Repair	7,325	7,050	7,050	
62455.0000 Equipment Rental	4,000	4,000	4,000	
62470.0000 Fund 533 Office Equip Rental Rate	13,545	34,040	34,040	
62475.0000 Fund 532 Vehicle Equip Rental Rate	188,652	251,453	249,678	(1,775)
62496.0000 Fund 537 Computer System Rental	132,891	168,950	215,543	46,593
62700.0000 Memberships & Dues	1,320	2,500	2,500	
62710.0000 Travel	-	1,100	1,100	
62745.0000 Safety Program	-	500	500	
62755.0000 Training	27,249	38,000	38,000	
62895.0000 Miscellaneous Expenses	144	950	950	
Materials, Supplies & Services	567,880	679,648	740,966	61,318
70011.0000 Operating Equipment	\$ 8,759	\$ -	\$ -	
70023.0532 Capital Contribution:Fund 532	-	11,672	-	(11,672)
Capital Expenses	8,759	11,672	-	(11,672)
Total Expenses	\$ 10,872,759	\$ 10,507,614	\$ 10,457,923	\$ (49,691)

Administrative Services Division



001.PD03A-E

The Administrative Services Division is made up by the following: Office of the Chief of Police, Police Finance Section, Internal Affairs Bureau, Professional Standards Bureau, Community Outreach and Personnel Services Bureau, and the Crime Analysis Section. The Division provides operational support to the other divisions in the Department and is responsible for quality control assurance. The Office of the Chief of Police is responsible for overseeing implementation of policies and procedures for the effective operation of the Department. The Police Finance Section administers the Department's budget and is responsible for allocating grant funding for law enforcement operations. The Professional Standards Bureau is responsible for policy and procedures updates, audits and inspections, and discovery requests. The Internal Affairs Bureau conducts administrative investigations, such as citizen complaints, and is responsible for the management of department-wide administrative investigations in the IAPro Early Warning System. The Division is also responsible for the research, assessment, and procurement of emerging technology for law enforcement use and crime analysis. The Crime Analysis Section provides relevant information regarding crime patterns and trends to assist operational and administrative personnel in planning the deployment of resources for the prevention and suppression of crime.

OBJECTIVES

- Recruit, hire, and train qualified applicants with emphasis placed on gender and ethnic diversity to maintain authorized
- Develop Police Explorers and Police Cadets for future careers in law enforcement as outlined by the CA POST.
- Prepare new police recruits for the Police Academy by participating in a pre-academy program.
- Provide an avenue for community conflict resolution for non-criminal incidents.
- Implement an employee scheduling system to increase efficiency and improve resource management by implementing a better scheduling and overtime tracking system.
- Establish, implement, and maintain department policies for reaccreditation by the Commission on Accreditation for Law Enforcement Agencies, Inc (CALEA).
- Provide training mandated by State, City, and accrediting agencies, coordinate other basic and ongoing training for employees, as well as fostering continued advancement in tactics, investigative, and supervisory practices.
- Maintain a Police Shooting Range for high quality firearms and defensive tactics training.
- Maintain collaboration with the Los Angeles Department of Mental Health via the MHET Program to intervene on mental health cases and utilize the appropriate health care networking systems to manage high utilizers of mental health services.
- Provide the public with current crime information via CrimeMapping to enhance community-based policing efforts.
- Develop timely crime analysis reports to direct crime prevention and enforcement efforts.
- Purchase needed equipment and services as economically feasible as possible while ensuring high quality standards.
- Conduct Community Academies in English, Spanish, Armenian and for the hearing impaired, to give citizens a better understanding of the Department's operations.
- Provide other community crime prevention programs such as Neighborhood Watch, Business Watch, and safety presentations.
- Provide volunteer training in order for them to assist police personnel, support public safety, maximize police responsiveness, and promote positive relationships between members of the Police Department and the community.
- Work in conjunction with the City's Public Information Officer to utilize the Department's website and social media avenues to produce and broadcast crime prevention information.
- Provide information and a liaison to the media.
- Update the Department's Policy Manual as necessary through the use of a professional policy service (Lexipol).
- Continue to implement the IAPro Early Warning System by conducting annual audits to identify top utilizers for complaints, use of force incidents, and claims against the department.
- Assist the Department and employees with Workers Compensation issues.
- Produce timely Crime Alerts and a monthly departmental newsletter for public dissemination through social media networks.
- Conduct internal affairs and citizen complaint investigations in an impartial, efficient, and timely manner.
- Continue to improve Internal Affairs Bureau roll-out protocols for critical incidents.
- Maintain a matrix of recurring internal audits and conduct audits.
- Provide administrative support and quality control to the other divisions.
- Oversee the Department's budget, purchasing, grants, and other financial systems.
- Coordinate and manage homeland security and other grant programs.
- Direct contact for the Office of Independent Review as it relates to any staff report recommendations requiring a response from the Department.
- Serve as the clearing house for all administrative projects and internal investigations.

Administrative Services Division

001.PD03A-E



CHANGES FROM PRIOR YEAR

The adopted budget includes increased funding of \$33,500 to cover contractual adjustments needed for biohazard remediation, trauma scene management services, and the Probation Officer contract with the County of Los Angeles. The Police Department has to dispose biohazard waste generated in the Jail, Animal Shelter, and Property Room. Funds will also be used for specialized deep-cleaning janitorial service for cleaning and contamination remediation of police vehicles, jail cells, as well as the Animal Shelter medical area, surgery room, veterinary office, and hospital room. These adjustments will accommodate the increase in costs due to State mandates related to medical waste pick up, transportation, treatment, and disposal.

On July 30, 2019 the Council approved the implementation of the BodyWorn and In-Car Camera System. Two Administrative Analyst I positions were added for program administration, policy compliance, training, audits, and management of the legal aspects related to coordination with the District Attorney's Office and the City Attorney's Office during Discovery processes.

On September 24, 2019, the Council approved the new Film Ordinance and approved an Administrative Analyst I position to provide oversight for the Film Program.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	27.750	28.750	31.750	3.000
60001.0000 Salaries & Wages	\$ 904,800	\$ 1,146,563	\$ 1,275,009	\$ 128,446
60002.0000 Salaries & Wages - Safety	1,748,565	1,891,730	2,144,008	252,278
60002.3505 Safety Holiday Pay	61,556	67,899	83,324	15,425
60006.0000 Overtime - Non-Safety	8,560	7,200	7,200	
60007.0000 Overtime - Safety	248,724	54,329	54,329	
60012.0000 Fringe Benefits	122,219	263,489	293,054	29,565
60012.1008 Fringe Benefits:Retiree Benefits	8,839	12,284	10,964	(1,320)
60012.1509 Fringe Benefits:Employer Paid PERS	71,772	111,079	124,651	13,572
60012.1528 Fringe Benefits:Workers Comp	21,059	42,906	32,937	(9,969)
60012.1531 Fringe Benefits:PERS UAL	130,104	146,865	185,776	38,911
60016.0000 Fringe Benefits - Safety	236,844	266,557	270,253	3,696
60016.1008 Fringe Safety:Retiree Benefits	9,685	11,035	13,369	2,334
60016.1509 Fringe Safety:Employer Paid PERS	401,309	446,286	367,309	(78,977)
60016.1528 Fringe Safety:Workers Comp	437,320	390,358	341,673	(48,685)
60016.1531 Fringe Safety:PERS UAL	486,972	575,916	621,234	45,318
60022.0000 Car Allowance	-	4,488	4,488	
60023.0000 Uniform and Tool Allowance	11,250	9,000	9,000	
60027.0000 Payroll Taxes Non-Safety	13,096	16,625	18,488	1,863
60028.0000 Payroll Taxes Safety	29,780	28,415	32,296	3,881
60031.0000 Payroll Adjustments	1,250	-	-	
Salaries & Benefits	4,953,703	5,493,024	5,889,362	396,338
62000.0000 Utilities	\$ 312,094	\$ 324,767	\$ 324,767	
62085.0000 Other Professional Services	27,895	35,600	46,600	11,000
62135.0000 Governmental Services	100,461	147,650	134,300	(13,350)
62170.0000 Private Contractual Services	105,556	74,300	129,600	55,300
62170.1001 Temp Staffing	550	-	-	
62200.0000 Background Checks	21,470	7,900	7,900	
62300.0000 Special Dept Supplies	168,324	92,450	92,450	
62310.0000 Office Supplies, Postage & Printing	2,380	2,725	2,725	
62316.0000 Software & Hardware	95,968	124,100	124,100	
62405.0000 Uniforms & Tools	1,004	2,000	2,000	
62420.0000 Books & Periodicals	272	660	660	
62435.0000 General Equipment Maint & Repair	4,273	4,750	4,750	
62451.0000 Building Maintenance	5,357	5,500	5,500	
62455.0000 Equipment Rental	53,869	69,690	69,690	
62470.0000 Fund 533 Office Equip Rental Rate	45,864	117,457	64,538	(52,919)
62475.0000 Fund 532 Vehicle Equip Rental Rate	36,591	43,925	39,447	(4,478)

Administrative Services Division

001.PD03A-E



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62496.0000 Fund 537 Computer System Rental	94,874	123,278	177,410	54,132
62525.0000 Photography	2,948	4,000	4,000	
62700.0000 Memberships & Dues	14,461	13,720	13,720	
62710.0000 Travel	6,817	14,090	14,090	
62745.0000 Safety Program	18,602	34,500	39,350	4,850
62755.0000 Training	73,909	92,500	90,500	(2,000)
62800.0000 Fuel - Gas	368	1,000	1,000	
62830.1000 Credit Card Merchant Fees	7,201	-	-	
62895.0000 Miscellaneous Expenses	4,567	5,030	5,030	
Materials, Supplies & Services	1,205,675	1,341,592	1,394,127	52,535
70011.0000 Operating Equipment	\$ 14,458	\$ -	\$ -	
Capital Expenses	14,458	-	-	
Total Expenses	\$ 6,173,835	\$ 6,834,616	\$ 7,283,489	\$ 448,873

Animal Shelter

001.PD04A



The Animal Shelter is part of the Support Services Division and is responsible for enforcing all laws related to the regulation, care, treatment, and impounding of animals, including licensing, inspection of kennels, stables and pet stores and investigation of complaints. It is a full-service Animal Shelter which provides animal recovery, temporary shelter, adoption services, education, and enforcement to protect the welfare of animals and the community we serve.

OBJECTIVES

- Provide timely responses to citizen calls for service concerning loose domesticated animals, animal concerns, or complaints.
- Operate an efficient animal registration program.
- Maintain an active spay/neuter education program.
- Continue to promote the microchip animal identification program.
- Actively promote animal adoption and public education through community events, Police Department website, social media, and other media outlets.
- Promote kitten adoption by nurturing and socializing newborn kittens through the Kitten Foster Program.
- Provide responsible animal care and the adoption of healthy animals by diagnosing and treating animals through the medical and vaccination program.
- Support the Career Technical Education Program to increase public awareness and inspire young people to consider a career in animal care.
- Continue educating elementary school students on animal care and other animal related topics to foster compassion and understanding and diminish the potential for animal cruelty.
- Educate the community on co-existing with the various wildlife indigenous to Burbank.
- Actively apply for grants to enhance and support animal care programs.
- Actively seek community partnerships to enhance the services provided to the community and the animals served by the Shelter.
- Utilize volunteers to maximize the Shelter's operational effectiveness.
- Enhance the quality of life and adoption rates of long term resident dogs through the Adult Dog Foster Program.

Animal Shelter

001.PD04A



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	12,500	12,500	12,500	
60001.0000 Salaries & Wages	\$ 660,004	\$ 850,454	\$ 875,237	\$ 24,783
60006.0000 Overtime - Non-Safety	79,740	45,136	45,136	
60012.0000 Fringe Benefits	102,079	220,581	218,758	(1,823)
60012.1008 Fringe Benefits:Retiree Benefits	6,856	9,705	9,452	(253)
60012.1509 Fringe Benefits:Employer Paid PERS	56,611	82,392	89,572	7,180
60012.1528 Fringe Benefits:Workers Comp	118,825	113,685	93,231	(20,454)
60012.1531 Fringe Benefits:PERS UAL	138,636	152,797	136,734	(16,063)
60027.0000 Payroll Taxes Non-Safety	10,288	12,332	12,691	359
60031.0000 Payroll Adjustments	2,695	-	-	
Salaries & Benefits	1,175,735	1,487,082	1,480,811	(6,271)
62000.0000 Utilities	\$ 75,539	\$ 73,987	\$ 73,987	
62085.0000 Other Professional Services	12,806	14,000	14,000	
62170.0000 Private Contractual Services	7,051	12,500	12,500	
62300.0000 Special Dept Supplies	155,760	110,250	110,250	
62310.0000 Office Supplies, Postage & Printing	4,711	19,500	19,500	
62405.0000 Uniforms & Tools	5,716	6,500	6,500	
62420.0000 Books & Periodicals	160	200	200	
62435.0000 General Equipment Maint & Repair	230	500	500	
62455.0000 Equipment Rental	760	900	900	
62470.0000 Fund 533 Office Equip Rental Rate	138	-	-	
62475.0000 Fund 532 Vehicle Equip Rental Rate	33,285	35,179	41,148	5,969
62496.0000 Fund 537 Computer System Rental	55,228	86,186	92,683	6,497
62700.0000 Memberships & Dues	675	425	425	
62710.0000 Travel	450	450	450	
62755.0000 Training	2,500	2,500	2,500	
Materials, Supplies & Services	355,009	363,077	375,543	12,466
Total Expenses	\$ 1,530,744	\$ 1,850,159	\$ 1,856,354	\$ 6,195

Parking Enforcement

001.PD05A



Parking Control is responsible for maintaining traffic safety by enforcing parking laws, removing vehicles which are obstructing the roadway, and impounding abandoned vehicles. Parking enforcement also supports traffic control efforts at special events and oversees the School Crossing Guard program, which provides service to specific school sites within the Burbank Unified School District.

OBJECTIVES

- Actively pursue parking enforcement to encourage voluntary compliance with State and local parking laws.
- Provide a program for impounding vehicles abandoned on public property.
- Aggressively enforce fire lane and disabled parking violations.
- Provide assistance to the Crossing Guard Program as needed.
- Participate in and support traffic control efforts at special events.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Year	25,280	25,280	25,280	
60001.0000 Salaries & Wages	\$ 775,061	\$ 1,081,272	\$ 1,066,706	\$ (14,566)
60006.0000 Overtime - Non-Safety	9,283	10,034	10,034	
60012.0000 Fringe Benefits	118,118	177,221	173,182	(4,039)
60012.1008 Fringe Benefits:Retiree Benefits	11,760	19,628	19,116	(512)
60012.1509 Fringe Benefits:Employer Paid PERS	48,111	60,839	112,591	51,752
60012.1528 Fringe Benefits:Workers Comp	13,689	11,786	9,814	(1,972)
60012.1531 Fringe Benefits:PERS UAL	102,168	120,946	116,205	(4,741)
60015.0000 Wellness Program Reimbursement	1,350	-	-	
60023.0000 Uniform and Tool Allowance	-	150	150	
60027.0000 Payroll Taxes Non-Safety	25,070	43,782	43,567	(215)
60031.0000 Payroll Adjustments	366	-	-	
Salaries & Benefits	1,104,975	1,525,658	1,551,365	25,707
62170.0000 Private Contractual Services	\$ 13,124	\$ 15,000	\$ 14,500	\$ (500)
62300.0000 Special Dept Supplies	1,619	2,200	2,200	
62310.0000 Office Supplies, Postage & Printing	7,266	8,000	8,000	
62405.0000 Uniforms & Tools	5,073	10,000	10,000	
62435.0000 General Equipment Maint & Repair	7,700	7,700	9,500	1,800
62475.0000 Fund 532 Vehicle Equip Rental Rate	86,348	76,277	75,741	(536)
62496.0000 Fund 537 Computer System Rental	42,038	56,443	85,023	28,580
Materials, Supplies & Services	163,167	175,620	204,964	29,344
Total Expenses	\$ 1,268,142	\$ 1,701,278	\$ 1,756,329	\$ 55,051

Communication Center

001.PD06C



The Police Department operates a state-of-the-art 911 Communication Center which attained certification in 2013 by the National Center for Missing and Exploited Children. One of the functions of the Communication Center is to receive calls regarding potential emergencies and to provide first responders with as much accurate and complete information as possible in order to ensure a swift response by critical personnel to all emergency situations. The Communication Center is the vital first step in handling emergency calls from citizens for the Police and Fire Departments. Utilizing a system known as Computer Aided Dispatch (CAD), the Communication Center assists with the efficient handling of requests for emergency and non-emergency services. The system is capable of reducing response times by making recommendations of service units to dispatch, taking into account the geographic location of the request and the availability of patrol units.

OBJECTIVES

- Maintain an effective Communication Center operation, ensuring that citizens receive rapid response to calls for service.
- Ensure emergency preparedness such that emergency calls can be answered in the event of a disaster or other event that could incapacitate the 911 Communications Center.
- Develop and maintain new written policies in accordance with national standards.
- Provide supervisors essential training in supervision and risk management.
- Continue to seek enhancements to the new NG911 System and provide ongoing training on the delivery of advanced emergency services.
- Install CAD monitors in various locations in the Department to enhance resource management and improve service delivery.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	16,000	16,000	16,000	
60001.0000 Salaries & Wages	\$ 940,555	\$ 1,144,283	\$ 1,104,159	\$ (40,124)
60006.0000 Overtime - Non-Safety	227,619	156,130	156,130	
60012.0000 Fringe Benefits	170,733	246,326	242,759	(3,567)
60012.1008 Fringe Benefits:Retiree Benefits	9,308	12,423	12,098	(325)
60012.1509 Fringe Benefits:Employer Paid PERS	82,011	110,858	116,544	5,686
60012.1528 Fringe Benefits:Workers Comp	33,119	44,398	63,379	18,981
60012.1531 Fringe Benefits:PERS UAL	183,768	209,651	198,084	(11,567)
60015.0000 Wellness Program Reimbursement	615	-	-	
60027.0000 Payroll Taxes Non-Safety	15,556	16,592	16,010	(582)
60031.0000 Payroll Adjustments	1,008	-	-	
Salaries & Benefits	1,664,291	1,940,661	1,909,163	(31,498)
62170.0000 Private Contractual Services	\$ 8,586	\$ 10,000	\$ 10,000	
62170.1001 Temp Staffing	1,967	-	-	
62300.0000 Special Dept Supplies	1,215	1,500	1,500	
62405.0000 Uniforms & Tools	1,991	2,000	2,000	
62420.0000 Books & Periodicals	349	850	850	
62435.0000 General Equipment Maint & Repair	-	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	-	29,440	43,429	13,989
62755.0000 Training	1,597	4,500	4,500	
62895.0000 Miscellaneous Expenses	240	240	240	
Materials, Supplies & Services	15,946	49,530	63,519	13,989
Total Expenses	\$ 1,680,237	\$ 1,990,191	\$ 1,972,682	\$ (17,509)

Support Services Division

001.PD07A-E



The Support Services Division consists of bureaus and units that provide logistical and operational support for the other divisions of the Department. The Records Bureau, Property and Evidence Unit, and Facility Maintenance Unit help support the law enforcement mission of the Department.

The Records Bureau is responsible for gathering and processing all information related to arrests of adults and juveniles and all criminal records. Responsibilities also include researching and providing criminal history records to field officers, assisting the Jail with inmate searches, entering data involving criminal records, and assisting citizens at the public counter. The Records Bureau acts as the Custodian of Records in handling Subpoenas Duces Tecum and is responsible for completing Department of Justice audits of various data bases, sealing records, and ensuring compliance with state and federal laws relating to public records requests. Maintaining the Department's records retention schedule and overseeing the approved destruction of records also falls under the Records Division.

The Records Bureau also oversees Citation Management, which is responsible for processing parking citations, scheduling appeals, issuing all residential and commercial alarm permits, and invoicing accordingly.

The Property and Evidence Unit manages the storage and disposal of all property in the Department's custody in accordance with applicable laws and accurately documents the chain of custody for prosecution.

The Facility Maintenance Unit continually monitors and manages various facility security systems and addresses all building maintenance issues.

OBJECTIVES

- Conduct an on-going review of policies and procedures.
- Adopt a revised Property and Evidence Manual providing best practice standards for packaging, storage, management, and recordation of evidence.
- Efficiently process and maintain all police records while maintaining citizen confidentiality.
- Continue to maintain a facility that is safe and secure for all employees and members of the public.

Support Services Division

001.PD07A-E



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	26,250	26,250	26,250	
60001.0000 Salaries & Wages	\$ 1,339,882	\$ 1,427,678	\$ 1,439,399	\$ 11,721
60002.0000 Salaries & Wages - Safety	674,346	634,176	586,874	(47,302)
60002.3505 Safety Holiday Pay	13,949	14,273	15,068	795
60006.0000 Overtime - Non-Safety	83,541	30,350	30,350	
60007.0000 Overtime - Safety	36,939	13,159	13,159	
60012.0000 Fringe Benefits	275,463	351,697	349,488	(2,209)
60012.1008 Fringe Benefits:Retiree Benefits	15,444	17,858	17,391	(467)
60012.1509 Fringe Benefits:Employer Paid PERS	116,427	138,313	150,554	12,241
60012.1528 Fringe Benefits:Workers Comp	40,025	53,365	79,117	25,752
60012.1531 Fringe Benefits:PERS UAL	213,816	247,028	281,212	34,184
60015.0000 Wellness Program Reimbursement	1,693	-	-	
60016.0000 Fringe Benefits - Safety	87,286	73,420	67,417	(6,003)
60016.1008 Fringe Safety:Retiree Benefits	2,613	2,928	3,049	121
60016.1509 Fringe Safety:Employer Paid PERS	137,595	147,678	99,266	(48,412)
60016.1528 Fringe Safety:Workers Comp	141,314	129,171	92,338	(36,833)
60016.1531 Fringe Safety:PERS UAL	204,852	197,624	213,000	15,376
60023.0000 Uniform and Tool Allowance	3,365	19,000	19,000	
60027.0000 Payroll Taxes Non-Safety	19,493	20,701	20,871	170
60028.0000 Payroll Taxes Safety	10,504	9,403	8,728	(675)
60031.0000 Payroll Adjustments	1,245	-	-	
Salaries & Benefits	3,419,793	3,527,822	3,486,281	(41,541)
62135.0000 Governmental Services	\$ 127,666	\$ 145,825	\$ 145,825	
62170.0000 Private Contractual Services	-	10,000	10,000	
62300.0000 Special Dept Supplies	7,627	8,000	8,000	
62310.0000 Office Supplies, Postage & Printing	11,982	12,500	12,500	
62405.0000 Uniforms & Tools	6,200	6,400	6,400	
62420.0000 Books & Periodicals	91	515	515	
62435.0000 General Equipment Maint & Repair	4,968	11,240	11,240	
62455.0000 Equipment Rental	917	3,640	3,640	
62470.0000 Fund 533 Office Equip Rental Rate	1,180	6,553	-	(6,553)
62475.0000 Fund 532 Vehicle Equip Rental Rate	11,853	12,836	14,758	1,922
62496.0000 Fund 537 Computer System Rental	87,630	113,352	145,033	31,681
62700.0000 Memberships & Dues	385	725	725	
62755.0000 Training	6,305	10,000	10,000	
62895.0000 Miscellaneous Expenses	145	400	400	
Materials, Supplies & Services	266,948	341,986	369,036	27,050
Total Expenses	\$ 3,686,741	\$ 3,869,808	\$ 3,855,317	\$ (14,491)

Air Support Unit

001.PD08A



In 2007, the cities of Burbank and Glendale pooled resources for the purpose of creating a Joint Air Support Unit (JASU). The merger would enable both cities to become more efficient and economical, while enhancing the level of airborne law enforcement. The JASU operates out of a joint helicopter facility at the Burbank Airport, pursuant to a helicopter maintenance and operations lease between the two cities and the Bob Hope Airport Authority. The lease was entered into in 1993 and has an initial term of 30 years.

The Air Support Unit provides airborne crime suppression, responds to critical incidents, coordinates field responses, and is a force multiplier that enhances officer safety. The unit also engages in special operations assisting other City departments, with an emphasis on narcotics interdiction, code enforcement, Water and Power, and aiding the Fire Departments in airborne command and control operations involving the deployment of firefighters and equipment.

OBJECTIVES

- Emphasize routine and special operations proficiency training to ensure safety as a top priority.
- Integrate the helicopter program into the City's disaster planning, establishing missions and areas of responsibility.
- Provide special flight operations as necessary.
- Provide proper maintenance to ensure safe operation of the aircraft.
- Provide air insertion capability for the Special Weapons and Tactics Team.
- Familiarize Department personnel with Air Support operations.
- Continue to share air resources with the City of Glendale.
- Continue cooperative patrol and flight schedule with the City of Pasadena.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	2,100	2,100	2,100	
60002.0000 Salaries & Wages - Safety	\$ 266,943	\$ 283,219	\$ 292,986	\$ 9,767
60002.2004 Salaries Safety: Field Training Officer	6,789	-	-	
60002.3505 Safety Holiday Pay	10,663	11,039	12,081	1,042
60007.0000 Overtime - Safety	28,572	4,373	4,373	
60012.0000 Fringe Benefits	1,327	-	-	
60016.0000 Fringe Benefits - Safety	40,461	44,889	42,269	(2,620)
60016.1008 Fringe Safety:Retiree Benefits	1,836	1,892	1,970	78
60016.1509 Fringe Safety:Employer Paid PERS	62,917	67,014	50,309	(16,705)
60016.1528 Fringe Safety:Workers Comp	64,963	58,616	46,797	(11,819)
60016.1531 Fringe Safety:PERS UAL	75,708	90,206	97,397	7,191
60023.0000 Uniform and Tool Allowance	2,100	5,000	5,000	
60028.0000 Payroll Taxes Safety	4,603	4,267	4,423	156
Salaries & Benefits	566,882	570,515	557,605	(12,910)
62135.0000 Governmental Services	\$ 273,280	\$ 369,367	\$ 369,367	
62220.0000 Insurance	9,999	8,394	9,515	1,121
62220.1003 Insurance:Helicopter	75,000	75,000	75,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	266,091	401,364	292,811	(108,553)
62496.0000 Fund 537 Computer System Rental	4,284	5,000	7,047	2,047
62755.0000 Training	-	-	-	
Materials, Supplies & Services	628,654	859,125	753,740	(105,385)
Total Expenses	\$ 1,195,536	\$ 1,429,640	\$ 1,311,345	\$ (118,295)

Jail Operations

001.PD09A



The Jail is integral to any local government's public safety function and is an essential element of the local criminal justice system. The Jail provides a facility for prisoner bookings and short-term detention of pre-arraigned inmates. A well-managed, professional operation results in a safe and clean jail environment, which in turn reduces litigation and liability exposure and helps maintain a positive public image. An effective jail operation is achieved through compliance with standards and the efforts of a well-trained, motivated workforce.

OBJECTIVES

- Maintain a jail facility that meets or exceeds Federal, State, and local standards.
- Provide ongoing training and implement best practices involving handling belligerent prisoners, suicide prevention, strip searches, high-risk inmates, and prevention of assaults upon staff.
- Maintain the Jail Manual with current rules and regulations.
- Maintain monthly training regimen to review critical policies and procedures and for emergency preparedness, to include fire suppression planning and emergency evacuation procedures.
- Provide ongoing review and, if necessary, amend booking procedures related to screening inmates for medical, psychological, and mental health issues.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	9.000	10.000	10.000	
60001.0000 Salaries & Wages	\$ 525,480	\$ 637,627	\$ 656,296	\$ 18,669
60006.0000 Overtime - Non-Safety	156,997	162,060	162,060	
60012.0000 Fringe Benefits	106,214	154,649	154,019	(630)
60012.1008 Fringe Benefits:Retiree Benefits	4,966	6,988	7,562	574
60012.1509 Fringe Benefits:Employer Paid PERS	41,432	61,773	68,219	6,446
60012.1528 Fringe Benefits:Workers Comp	120,220	112,552	100,676	(11,876)
60012.1531 Fringe Benefits:PERS UAL	92,160	115,723	100,073	(15,650)
60015.0000 Wellness Program Reimbursement	103	-	-	
60027.0000 Payroll Taxes Non-Safety	9,013	9,246	9,516	270
60031.0000 Payroll Adjustments	1,906	-	-	
Salaries & Benefits	1,058,492	1,260,618	1,258,421	(2,197)
62125.0000 Medical Services	\$ 150,000	\$ 163,180	\$ 163,180	
62135.0000 Governmental Services	57,706	12,000	12,000	
62170.0000 Private Contractual Services	-	54,200	60,700	6,500
62300.0000 Special Dept Supplies	39,060	48,700	48,700	
62405.0000 Uniforms & Tools	2,176	4,000	4,000	
62420.0000 Books & Periodicals	45	50	50	
62435.0000 General Equipment Maint & Repair	231	1,500	1,500	
62496.0000 Fund 537 Computer System Rental	13,747	17,418	27,721	10,303
62700.0000 Memberships & Dues	116	500	500	
62755.0000 Training	3,438	5,720	5,720	
62895.0000 Miscellaneous Expenses	65	140	140	
Materials, Supplies & Services	266,584	307,408	324,211	16,803
Total Expenses	\$ 1,325,076	\$ 1,568,026	\$ 1,582,632	\$ 14,606

POLICE

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	1.500	1.500	4.500	3.000
ADM ANALYST II (M)	1.000	2.000	2.000	
ANIMAL CTRL OFCR	4.000	4.000	4.000	
ANIMAL SHELTER SUPT	1.000	1.000	1.000	
COMM OP	12.000	12.000	12.000	
COMM SUPV	4.000	4.000	4.000	
CRIME ANALYST	2.000	2.000	2.000	
CROSSING GUARD	14.280	14.280	14.280	
EXEC AST	1.000	1.000	1.000	
FORENSIC SPECIALIST	3.000	3.000	3.000	
FORENSIC SPECIALIST SUPV	1.000	1.000	1.000	
INTERMEDIATE CLK	1.000	1.000	1.000	
JAILER	9.000	9.000	9.000	
JAIL MGR	0.000	1.000	1.000	
KENNEL ATTENDANT	3.000	3.000	3.000	
PARKING CTRL OFCR	10.000	10.000	10.000	
PARKING CTRL SUPV	1.000	1.000	1.000	
POL ADMSTR	1.000	1.000	1.000	
POL CADET	3.500	3.500	3.500	
POL CAPTAIN	4.000	4.000	4.000	
POL CHIEF	1.000	1.000	1.000	
POL LIEUTENANT	9.000	9.000	9.000	
POL OFCR	95.000	95.000	95.000	
POL OFCR - DETECTIVE ASGNMT	29.000	29.000	29.000	
POL RCRDS MGR	1.000	1.000	1.000	
POL RCRDS TECH	8.000	8.000	8.000	
POL RCRDS TECH SUPV	3.000	3.000	3.000	
POL SERGEANT	22.000	22.000	22.000	
POL TECH	11.000	11.000	11.000	
PRIN CLK	2.000	2.000	2.000	
PUBLIC SFTY FACILITY TECH	1.000	1.000	1.000	
SR ANIMAL CTRL OFCR	1.000	1.000	1.000	
SR CLK	4.000	4.000	4.000	
SR RANGEMASTER-ARMORER	1.000	1.000	1.000	
SR SEC	2.000	2.000	2.000	
VETERINARIAN	1.000	1.000	1.000	
VETERINARY TECH	1.000	1.000	1.000	
TOTAL STAFF YEARS	269.280	271.280	274.280	3.000

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NON-DEPARTMENTAL

Non-Departmental

001.ND01A



The Non-Departmental section centrally budgets and accounts for General Fund functions not included in specific department budget sections. This section also includes the General City Capital Projects Fund 370.

BUDGET HIGHLIGHTS

Several General Fund expenses are not associated with a particular City department and thus are budgeted in Non-Departmental accounts. These items include taxes, education reimbursements for City employees, and transfers to other funds.

This year's Non-Departmental budget includes \$8.8 million in one-time funds that will be sent to CalPERS as part of the City's multi-year pension funding plan to address the City's unfunded pension liability and reduce future pension payments.

Continuing for this fiscal year is a \$4.7 million transfer to the Municipal Infrastructure Fund (Fund 534). This annual contribution is the General Fund's Maintenance of Effort (MOE) that was adopted in October 2018 as part of the City Council's Financial Policies and went into effect with the passage of the Burbank Infrastructure and Community Services Protection Measure, also known as Measure P.

Also included in the FY 2020-21 Budget is a contribution of \$707,750 to the City's Information Technology Fund (Fund 537) to support several Information Technology projects deemed critical to the City's operations.

CHANGES FROM PRIOR YEAR

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
60012.1004 Fringe Benefits:Survivor Level 4	\$ 58,186	\$ 60,000	\$ 60,000	
60012.1007 Fringe Benefits:Replacement Benefit	206,083	210,000	215,000	5,000
60012.1532 Fringe Benefits:PERS UAL One-Time	-	4,710,000	3,769,600	(940,400)
60016.1004 Fringe Safety:Survivor Level 4	14,622	15,750	15,750	
60016.1532 Fringe Safety:PERS UAL One-time	-	5,000,000	5,000,000	
60018.0000 Holding:Salaries	-	1,013,972	3,908,557	2,894,585
Salaries & Benefits	278,890	11,009,722	12,968,907	1,959,185
62055.1000 Strategic Legal Costs	\$ 42,785	\$ 75,000	\$ 75,000	
62170.0000 Private Contractual Services	3,000	3,500	3,500	
62345.0000 Taxes	13,702	21,000	21,000	
62470.0000 Fund 533 Office Equip Rental Rate	-	20,000	40,000	20,000
62496.0000 Fund 537 Computer System Rental	11,895	20,471	4,571	(15,900)
62480.0000 Fund 534 Building Rental Rate	1,500,000	-	-	
62560.0000 Employee Banquet & Awards	28,355	30,214	30,214	
62575.0000 Boards/Commissions Award Dinner	9,888	15,000	15,000	
62745.1000 Safety Program:Safety Shoes	84,067	86,000	86,000	
62765.0000 Educational Reimb:Citywide	196,691	185,000	235,000	50,000
62895.0000 Miscellaneous Expenses	-	10,000	10,000	
62895.1002 Misc:Physical Inventory Variance	7,832	-	-	
Materials, Supplies & Services	1,898,214	466,185	520,285	54,100
85101.0370 Transfers to Fund 370	\$ 5,268,533	\$ 832,000	\$ 116,622	(715,378)
85101.0498 Transfers to Fund 498	20,000	20,000	20,000	
85101.0534 Transfers to Fund 534	-	4,700,000	4,700,000	
85101.0537 Transfers to Fund 537	8,871	-	707,750	707,750
Contributions to Other Funds	5,297,404	5,552,000	5,544,372	(7,628)
Total Expenses	\$ 7,474,509	\$ 17,027,907	\$ 19,033,564	\$ 2,005,657

General City Capital Projects Fund

370



Fund 370 was created to account for large or one-time General City capital projects. The majority of the funding comes from contributions from the General Fund (Fund 001), as well as a variety of grant sources and restricted budgetary reserves.

BUDGET HIGHLIGHTS

Due to the economic uncertainty brought about by the Coronavirus pandemic, only a minimal amount of capital spending is planned for FY 2020-21. Included in the Fund 370 budget is a \$450,000 appropriation for two street improvements projects that will be reimbursed by grants, and the utilization of restricted dollars to fund improvements at Brace Canyon Park. A detailed accounting by individual project can be found in the City of Burbank Capital Improvement Program (CIP) Budget. To view a detailed budget of the City's annual maintenance and programmatic capital investment plan, please refer to the Municipal Infrastructure Fund (Fund 534) in the Internal Service Funds section of this document.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 4,481	\$ -	\$ -	
Materials, Supplies & Services	4,481	-	-	
70002.0000 Street Improvements	\$ 5,128,521	\$ 2,700,000	\$ 450,000	\$ (2,250,000)
70003.0000 Park Improvements	249,864	799,618	841,622	42,004
70005.0000 Public Improvements	200,000	-	-	
70007.0000 General Improvements	560,866	50,000	-	(50,000)
70019.0000 Building Improvements	612,922	400,000	-	(400,000)
71000.0000 Infrastructure Improvements	28,838	-	-	
Capital Expenses	6,781,011	3,949,618	1,291,622	(2,657,996)
Total Expenses	\$ 6,785,492	\$ 3,949,618	\$ 1,291,622	\$ (2,657,996)



SPECIAL REVENUE FUNDS

SPECIAL REVENUE FUNDS



This section contains the budgets for the City's special revenue funds that are administered by various departments. These funds involve activities that are funded through specific revenues and/or grants and can only be used for specific/restricted purposes.

The funds in this section include:

Proposition A - Transportation Fund	Fund 104
Proposition C - Transportation Fund	Fund 105
Air Quality Management District (AQMD) - Transportation Fund	Fund 106
Measure R - Transportation Fund	Fund 107
Measure M - Transportation Fund	Fund 108
General City Grant Fund	Fund 121
Community Development Block Grant (CDBG) Fund	Fund 122
Road Maintenance and Rehabilitation (RMRA) Fund	Fund 123
Drug Asset Forfeiture Fund	Fund 124
State Gas Tax Fund	Fund 125
Public Improvements Fund	Fund 127
HUD Affordable Housing Fund	Fund 128
Street Lighting Fund	Fund 129
Tieton Hydropower Project	Fund 133
Magnolia Power Project	Fund 483

Proposition A Transportation Fund



Proposition A is the first of four 1/2 cent sales taxes collected in Los Angeles County to pay for transportation programs and improvements. The Proposition A Transportation Fund provides for the distribution and use of Local Return funds generated by Proposition A. The programs in this Fund are administered by the Community Development Department Transportation Division and are used to fund BurbankBus transit programs and maintenance of the Downtown Burbank Metrolink and other transit facilities.

FUND SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	14.688	14.888	14.888	
Salaries & Benefits	\$ 1,283,009	\$ 1,521,862	\$ 1,538,304	\$ 16,442
Materials, Supplies & Services	841,135	942,221	1,057,942	115,721
Capital Expenses	-	469,000	-	(469,000)
Contributions to Other Funds	250,642	225,000	235,000	10,000
Total Expenses	\$ 2,374,786	\$ 3,158,083	\$ 2,831,246	\$ (326,837)

Proposition A Transportation Fund

Transportation

104.CD32B



This cost center includes administrative and transit vehicle costs associated with operating the BurbankBus Senior & Disabled Transit Service.

CHANGES FROM PRIOR YEAR

Contributions to Other Funds in the amount of \$235,000 includes a \$125,000 for the Growth over Inflation, and \$110,000 for the Discretionary Incentive grant programs from Metro. These are restricted to public transit expenditures, which are expended from Fund 105.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 1,629	\$ 6,000	\$ 6,000	
62220.0000 Insurance	27,868	17,214	23,570	6,356
62235.0000 Services of Other Dept - Indirect	111,410	110,778	124,690	13,912
62300.0000 Special Dept Supplies	11,427	20,000	20,000	
62450.1000 Building Grounds Maint:Bus Stops	-	5,000	5,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	303,083	256,118	272,621	16,503
62485.0000 Fund 535 Communications Rental Rate	25,420	23,397	23,346	(51)
62595.0000 MTA Fare Subsidy	4,000	4,000	2,600	(1,400)
Materials, Supplies & Services	484,837	442,507	477,827	35,320
70023.0532 Capital Contribution:Fund 532	\$ -	\$ 69,000	\$ -	(69,000)
Capital Expenses	-	69,000	-	(69,000)
85101.0105 Transfers to Fund 105	\$ 250,642	\$ 225,000	\$ 235,000	10,000
Contributions to Other Funds	250,642	225,000	235,000	10,000
Total Expenses	\$ 735,479	\$ 736,507	\$ 712,827	\$ (23,680)

Proposition A Transportation Fund

Administration

104.CD33A



This cost center funds the salaries and benefits of the transportation drivers and administrative staff directly associated with the BurbankBus Senior & Disabled Transit Service. It also includes costs associated with ongoing maintenance at the Downtown Burbank Metrolink Station, such as landscape/hardscape, refuse collection, utilities, restroom, and security services.

CHANGES FROM PRIOR YEAR

The increase in Private Contractual Services is due to higher maintenance costs at the Burbank Metrolink Station. Additional funds have also been budgeted for a study to assess the repairs necessary to bring the station in good repair.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	14,688	14,888	14,888	
60001.0000 Salaries & Wages	\$ 778,779	\$ 887,153	\$ 898,946	\$ 11,793
60006.0000 Overtime - Non-Safety	16,243	4,771	12,000	7,229
60012.0000 Fringe Benefits	200,258	207,313	207,418	105
60012.1008 Fringe Benefits:Retiree Benefits	8,702	11,404	11,258	(146)
60012.1509 Fringe Benefits:Employer Paid PERS	65,513	85,947	92,854	6,907
60012.1528 Fringe Benefits:Workers Comp	71,677	71,000	67,430	(3,570)
60012.1531 Fringe Benefits:PERS UAL	129,444	150,410	162,723	12,313
60012.1532 Fringe Benefits:PERS UAL One-Time	-	91,000	72,640	(18,360)
60015.0000 Wellness Program Reimbursement	548	-	-	
60027.0000 Payroll Taxes Non-Safety	11,019	12,864	13,035	171
60031.0000 Payroll Adjustments	825	-	-	
Salaries & Benefits	1,283,009	1,521,862	1,538,304	16,442
62170.0000 Private Contractual Services	\$ 329,359	\$ 465,000	\$ 533,000	\$ 68,000
62240.0000 Services of Other Dept - Direct	1,395	1,394	1,155	(239)
62300.0000 Special Dept Supplies	635	2,000	2,000	
62496.0000 Fund 537 Computer System Rental	24,910	28,820	41,460	12,640
62755.0000 Training	-	2,500	2,500	
Materials, Supplies & Services	356,298	499,714	580,115	80,401
70019.0000 Building Improvements	\$ -	\$ 400,000	\$ -	(400,000)
Capital Expenses	-	400,000	-	(400,000)
Total Expenses	\$ 1,639,307	\$ 2,421,576	\$ 2,118,419	\$ (303,157)

Proposition A - Transportation Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.100	0.200	0.200	
AST CD DIR-TRANS&PLNG	0.150	0.250	0.250	
CLERICAL WKR	0.900	0.900	0.900	
INTERMEDIATE CLK	0.200	0.200	0.200	
SR ADM ANALYST (M)	0.355	0.355	0.355	
SR PLNER	0.100	0.100	0.100	
TRANS OPERATIONS SUPV	1.000	1.000	1.000	
TRANS SCHEDULER	2.000	2.000	2.000	
TRANS SRVS DRIVER	9.383	9.383	9.383	
TRANS SRVS MGR	0.500	0.500	0.500	
TOTAL STAFF YEARS	14.688	14.888	14.888	

Proposition C Transportation Fund



Proposition C is the second of four 1/2 cent sales taxes collected in Los Angeles County to pay for transportation programs and improvements. The Proposition C Transportation Fund provides for the distribution and use of Local Return funds generated by Proposition C. The Community Development Department Transportation Division administers the funds for uses and projects that provide BurbankBus Fixed Route Transit Services.

FUND SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	1.805	1.805	1.805	
Salaries & Benefits	\$ 260,120	\$ 310,710	\$ 323,794	\$ 13,084
Materials, Supplies & Services	1,527,410	1,720,933	2,649,067	928,134
Total Expenses	\$ 1,787,530	\$ 2,031,643	\$ 2,972,861	\$ 941,218

Proposition C Transportation Fund

BurbankBus Operations

105.CD32B



Funds in this cost center are used to pay for the BurbankBus Fixed-Route Transit system, which consists of three routes connecting Burbank residents and employees to regional rail stations in Downtown Burbank, the Airport area, and North Hollywood. Funds are used to pay contractor costs for daily operations and transit bus operations and maintenance.

CHANGES FROM PRIOR YEAR

The increase in private contractual services is due to the projected increase in the bus operator's rate. Additionally, in FY 2020-21, Prop C Local Return will fully fund the BurbankBus fixed-route service expenses (other than the portion reimbursed by Metro). In prior years, Measure R Local Return was used to supplement Prop C Local Return funds due to a project funding shortfall.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 970,847	\$ 1,137,000	\$ 1,974,000	\$ 837,000
62220.0000 Insurance	28,534	15,920	20,692	4,772
62235.0000 Services of Other Dept - Indirect	94,527	91,412	86,898	(4,514)
62300.0000 Special Dept Supplies	-	3,000	3,000	
62310.0000 Office Supplies, Postage & Printing	48	2,000	2,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	308,734	306,015	393,202	87,187
62496.0000 Fund 537 Computer System Rental	7,117	5,386	6,775	1,389
Materials, Supplies & Services	1,409,807	1,560,733	2,486,567	925,834
Total Expenses	\$ 1,409,807	\$ 1,560,733	\$ 2,486,567	\$ 925,834

Proposition C Transportation Fund Administration 105.CD33A



This program funds administration costs associated with the Proposition C programs and membership fees for the Burbank Transportation Management Organization (TMO), San Fernando Valley Council of Governments (SFVCOG), Arroyo Verdugo Joint Powers Authority, California Association for Coordinated Transportation (CalACT), and Southern California Association of Governments (SCAG).

CHANGES FROM PRIOR YEAR

Additional funds are being budgeted for increases to annual memberships and dues.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	1.805	1.805	1.805	
60001.0000 Salaries & Wages	\$ 180,599	\$ 193,781	\$ 206,622	\$ 12,841
60012.0000 Fringe Benefits	28,464	33,482	34,191	709
60012.1008 Fringe Benefits:Retiree Benefits	1,404	1,401	1,365	(36)
60012.1509 Fringe Benefits:Employer Paid PERS	16,181	18,773	19,550	777
60012.1528 Fringe Benefits:Workers Comp	2,603	2,348	2,308	(40)
60012.1531 Fringe Benefits:PERS UAL	27,276	36,115	39,162	3,047
60012.1532 Fringe Benefits:PERS UAL One-Time	-	22,000	17,600	(4,400)
60027.0000 Payroll Taxes Non-Safety	2,654	2,810	2,996	186
60031.0000 Payroll Adjustments	939	-	-	
Salaries & Benefits	260,120	310,710	323,794	13,084
62000.0000 Utilities	\$ 76,623	\$ 97,500	\$ 97,500	
62025.0000 TMO Memberships	10,000	20,000	20,000	
62300.0000 Special Dept Supplies	33	4,000	4,000	
62310.0000 Office Supplies, Postage & Printing	-	1,000	1,000	
62520.0000 Public Information	280	5,000	5,000	
62700.0000 Memberships & Dues	30,667	32,700	35,000	2,300
Materials, Supplies & Services	117,603	160,200	162,500	2,300
Total Expenses	\$ 377,724	\$ 470,910	\$ 486,294	\$ 15,384

Proposition C - Transportation Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.200	0.100	0.100	
ASSOC PLNER	0.300	0.000	0.000	
AST CD DIR-TRANS&PLNG	0.150	0.150	0.150	
INTERMEDIATE CLK	0.200	0.200	0.200	
SR ADM ANALYST (M)	0.355	0.355	0.355	
SR PLNER	0.100	0.500	0.500	
TRANS SRVS MGR	0.500	0.500	0.500	
TOTAL STAFF YEARS	1.805	1.805	1.805	

Air Quality Management District (AQMD)

Transportation Fund

106.CD33A



This fund accounts for AQMD appropriations from the AB 2766 Subvention Fund. The appropriations are funded by restricted revenues derived from a small portion of motor vehicle registration fees that may only be used for clean air mitigation measures. This fund is administered by the Community Development Department and is utilized to fund the City's rideshare program and implement programs that reduce vehicle emissions.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	0.700	0.950	0.950	
60001.0000 Salaries & Wages	\$ 22,991	\$ 68,141	\$ 72,723	\$ 4,582
60001.4004 Salaries & Wages :Rideshare	50,632	100,000	100,000	
60002.4004 Salaries & Wages - Safety:Rideshare	1,137	10,000	10,000	
60012.0000 Fringe Benefits	4,652	16,479	16,575	96
60012.1008 Fringe Benefits:Retiree Benefits	390	543	718	175
60012.1509 Fringe Benefits:Employer Paid PERS	2,332	6,602	6,991	389
60012.1528 Fringe Benefits:Workers Comp	668	1,096	1,280	184
60012.1531 Fringe Benefits:PERS UAL	2,628	4,049	11,164	7,115
60012.1532 Fringe Benefits:PERS UAL One-Time	-	2,000	160	(1,840)
60027.0000 Payroll Taxes Non-Safety	374	988	1,054	66
60031.0000 Payroll Adjustments	228	-	-	
Salaries & Benefits	86,030	209,898	220,665	10,767
62170.0000 Private Contractual Services	\$ -	\$ 16,400	\$ 16,400	
62496.0000 Fund 537 Computer System Rental	2,625	1,709	2,797	1,088
62520.0000 Public Information	1,121	1,100	1,205	105
62610.0000 Guaranteed Ride Home Program	-	1,000	1,000	
62755.0000 Training	-	250	250	
62895.0000 Miscellaneous Expenses	13	1,600	1,600	
Materials, Supplies & Services	3,759	22,059	23,252	1,193
Total Expenses	\$ 89,789	\$ 231,957	\$ 243,917	\$ 11,960

Air Quality Management District (AQMD)

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.400	0.500	0.500	
AST CD DIR-TRANS&PLNG	0.000	0.150	0.150	
INTERMEDIATE CLK	0.300	0.300	0.300	
TOTAL STAFF YEARS	0.700	0.950	0.950	

Measure R Transportation Fund



Measure R is the third of four 1/2-cent sales taxes collected in Los Angeles County to pay for transportation programs and improvements. The Measure R Transportation Fund provides for the distribution and use of Local Return funds generated by Measure R. A portion of Measure R Local Return supplements Proposition C Local Return to pay for the BurbankBus Fixed-Route Transit Program. Measure R Local Return funds are also used for additional Community Development Department transportation related projects and programs, including Active (Bicycle and Pedestrian) Transportation improvements and maintenance of the Burbank Airport North Metrolink Station which opened in May 2018.

FUND SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Materials, Supplies & Services	\$ 769,281	\$ 775,232	\$ 467,267	\$ (307,965)
Capital Expenses	988,518	200,000	1,182,206	982,206
Total Expenses	\$ 1,757,799	\$ 975,232	\$ 1,649,473	\$ 674,241

Measure R Transportation Fund

Public Improvements - Transportation



107.CD33A

This cost center provides funding for the BurbankBus Fixed-Route Transit Service and transportation-related projects and programs, including Active (Bicycle and Pedestrian) Transportation improvements, administered by the Community Development Department.

CHANGES FROM PRIOR YEAR

In FY 2020-21, funds will be used for two Complete Streets early-action priority projects: Downtown Pedestrian Improvements and Bike & Pedestrian Minor Project Improvements. Both projects illustrate how the Complete Streets goals and policies, adopted in June 2020, can be directed towards tangible projects that improve the City's streets for all users.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 4,240	\$ -	\$ -	
62170.0000 Private Contractual Services	831,522	665,000	340,000	\$ (325,000)
62170.1046 Metrolink North Burbank Station	15,078	80,000	80,000	
62235.0000 Services of Other Dept - Indirect	-	29,181	45,918	16,737
62496.0000 Fund 537 Computer System Rental	2,240	1,051	1,349	298
Materials, Supplies & Services	853,080	775,232	467,267	(307,965)
70002.0000 Street Improvements	\$ 101,901	\$ 200,000	\$ 432,206	\$ 232,206
Capital Expenses	101,901	200,000	432,206	232,206
Total Expenses	\$ 954,980	\$ 975,232	\$ 899,473	\$ (75,759)

Measure R Transportation Fund

Street Design & Construction

107.PW21A



This cost center provides funding for street and road maintenance and improvement projects managed by the Public Works Department.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
70002.0000 Street Improvements	\$ 874,400	\$ -	\$ 750,000	750,000
70011.0000 Operating Equipment	12,217	-	-	
Capital Expenses	886,617	-	750,000	750,000
Total Expenses	\$ 886,617	\$ -	\$ 750,000	\$ 750,000

Measure M Transportation Fund

108.PW21A



Measure M is the fourth of four ½ cent sales tax approved by Los Angeles County voters in 2016 to provide public transportation improvements. This program provides funding for Citywide roadway related capital improvement projects administered by the Public Works Department.

BUDGET HIGHLIGHTS

Measure M funds will be combined with other funding sources and applied to construction related activities for the repair and resurfacing of the City's deteriorated streets, alleys, concrete sidewalks, curbs, gutters, and pedestrian ramps. These improvements will take place on the City's Local/Residential streets as well as collectors and arterials.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62235.0000 Services of Other Dept - Indirect	\$ -	\$ 8,271	\$ 14,574	\$ 6,303
Materials, Supplies & Services	-	8,271	14,574	(250,000)
70002.0000 Street Improvements	\$ -	\$ 1,500,000	\$ 1,250,000	\$ (250,000)
Capital Expenses	-	1,500,000	1,250,000	(243,697)
Total Expenses	\$ -	\$ 1,508,271	\$ 1,264,574	\$ (243,697)

General City Grant Fund

121.PD91A/B/C



This Fund accounts for grant funds the City receives from Federal, State, and County sources. Any grant funds received during FY 2020-21 will be presented to the City Council for appropriation.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
60001.0000 Salaries & Wages	\$ 56,641	\$ -	\$ -	-
60004.0000 State Grant - Salaries	294,733	-	-	-
60007.0000 Overtime - Safety	46,282	-	-	-
60012.0000 Fringe Benefits	3,010	-	-	-
60012.1008 Fringe Benefits:Retiree Benefits	806	-	-	-
60012.1509 Fringe Benefits:Employer Paid PERS	5,143	-	-	-
60027.0000 Payroll Taxes Non-Safety	865	-	-	-
60031.0000 Payroll Adjustments	1,389	-	-	-
Salaries & Benefits	408,869	-	-	-
Total Expenses	\$ 408,869	\$ -	\$ -	-

Community Development Block Grant (CDBG) 122.CD25A



This program provides funds from the U.S. Department of Housing and Urban Development (HUD) for activities that primarily benefit persons of low and moderate income. The Economic Development and Housing Division of the Community Development Department is responsible for the administration of this program.

CDBG activities are guided by the City's five-year Consolidated Plan for FY 2020-21 through 2024-25 approved by the City Council and HUD. The use of CDBG Entitlement Allocations is mandated per the following breakdown:

- 15 percent cap for public services;
- 20 percent cap for program administration; and
- 65 percent for capital and economic development projects.

OBJECTIVES

Consolidated Plan CDBG Objectives

- Create opportunities to improve the quality of life for low to moderate income residents.
- Improve, maintain, and create accessibility to public and City facilities for the benefit of all residents.
- Improve and maintain City infrastructure.
- Provide support for public services that foster community engagement and promote effective programs and partnerships.
- Provide support for economic development activities that cultivate jobs for low-income residents.

Annually, the City publishes a Notice of Funding Availability and Request for Proposals for CDBG funding. Applicants must describe the methods in which each program or project is aligned with the City's goals and objectives of the five-year Consolidated Plan.

CHANGES FROM PRIOR YEAR

In FY 2020-21, the City projects to receive approximately \$1.086 million in CDBG funds for new projects and programs (funds include new entitlement funds and program income). CDBG funding will be utilized to support projects and programs that align with the City's Consolidated Plan with an emphasis on homelessness.

On March 27, 2020, the federal government provided a Coronavirus Aid, Relief and Economic Security Act (CARES Act) stimulus of \$5 trillion to prevent, prepare, and respond to COVID-19. The CARES Act provided \$5 billion in CDBG funding. Burbank's CDBG allocation from the CARES Act is \$614,764, of which was allocated to programs through a FY 2019-20 Annual Action Plan Amendment.

Community Development Block Grant (CDBG) 122.CD25A



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	0.740	0.710	0.710	
60001.0000 Salaries & Wages	\$ 66,282	\$ 44,023	\$ 49,490	\$ 5,467
60012.0000 Fringe Benefits	7,934	11,420	11,626	206
60012.1008 Fringe Benefits:Retiree Benefits	527	574	537	(37)
60012.1509 Fringe Benefits:Employer Paid PERS	5,467	4,265	4,900	635
60012.1528 Fringe Benefits:Workers Comp	956	1,069	1,474	405
60012.1531 Fringe Benefits:PERS UAL	14,364	16,956	8,244	(8,712)
60027.0000 Payroll Taxes Non-Safety	1,003	638	718	80
60031.0000 Payroll Adjustments	(1)	-	-	
Salaries & Benefits	96,533	78,945	76,989	(1,956)
62085.0000 Other Professional Services	\$ 17,340	\$ 53,310	\$ 50,007	\$ (3,303)
62235.0000 Services of Other Dept - Indirect	63,501	71,774	91,928	20,154
62310.0000 Office Supplies, Postage & Printing	211	565	565	
62420.0000 Books & Periodicals	-	567	567	
62496.0000 Fund 537 Computer System Rental	5,945	4,161	5,231	1,070
62520.0000 Public Information	691	4,300	4,300	
62700.0000 Memberships & Dues	1,545	2,100	2,100	
62710.0000 Travel	-	1,017	1,017	
62895.0000 Miscellaneous Expenses	273	1,000	1,000	
63051.0000 CDBG Activities	355,825	874,408	1,472,509	598,101
Materials, Supplies & Services	445,331	1,013,202	1,629,224	616,022
70002.0000 Street Improvements	\$ 271,072	\$ -	\$ -	
Capital Expenses	271,072	-	-	
Total Expenses	\$ 812,935	\$ 1,092,147	\$ 1,706,213	\$ 614,066

Community Development Block Grant (CDBG) Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
GRANTS CORD	0.240	0.000	0.000	
HSG DEV MGR	0.000	0.210	0.210	
INTERMEDIATE CLK	0.500	0.500	0.500	
TOTAL STAFF YEARS	0.740	0.710	0.710	

Road Maintenance and Rehabilitation Fund



123.PW21A

The Road Maintenance and Rehabilitation Fund (RMRA) addresses deferred maintenance on the local street and road system. This program, administered by the Public Works Department, provides funding for basic citywide road maintenance, rehabilitation and critical safety projects through the use of gas tax revenues and the Transportation Improvement Fee that took effect on January 1, 2018.

CHANGES FROM PRIOR YEAR

RMRA funds will be combined with other funding sources and applied to construction related activities for the repair and resurfacing of the City's deteriorated streets, alleys, concrete sidewalks, curbs, gutters, and pedestrian ramps. These improvements will take place on the City's local/residential streets as well as collectors and arterials.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
70002.0000 Street Improvements	\$ 20,334	\$ 1,700,000	\$ 2,000,000	\$ 300,000
Capital Expenses	20,334	1,700,000	2,000,000	300,000
Total Expenses	\$ 20,334	\$ 1,700,000	\$ 2,000,000	\$ 300,000

Drug Asset Forfeiture Fund

124.PD91B/C/D



This Fund was established to account for Drug Asset Forfeiture revenues and expenditures. Revenue estimates and appropriations will be made only after the drug assets are seized and the revenues are remitted to the City. Any additional Fund 124 revenues and/or appropriations may be approved by the City Council during the fiscal year.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62410.0000 15% Set-Aside of State Funds	\$ 612	\$ -	\$ -	-
Materials, Supplies & Services	612	-	-	-
70015.0000 Special Op Equip:Drug Forfeiture	\$ 68,450	\$ -	\$ -	-
Capital Expenses	68,450	-	-	-
Total Expenses	\$ 69,062	\$ -	\$ -	-

State Gas Tax Fund

125.PW21A/E/PW32A



This Fund provides for construction and maintenance of part of the City's street system, including traffic signals and lighting. The Public Works Department administers this fund. Specific project information is available in the City's annual Capital Improvement Program (CIP) Budget document.

BUDGET HIGHLIGHTS

Gas Tax funds will be combined with other funding sources and applied to construction related activities for the repair and resurfacing of the City's deteriorated streets, alleys, concrete sidewalks, curbs, gutters, and pedestrian ramps. Gas Tax funds are also applied to the maintenance of traffic signals and regulatory guide signs. These improvements will take place on the City's local/residential streets as well as collectors and arterials.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	16,500	16,500	16,500	
60001.0000 Salaries & Wages	\$ 1,139,438	\$ 1,324,847	\$ 1,333,603	\$ 8,756
60006.0000 Overtime - Non-Safety	70,874	-	-	
60012.0000 Fringe Benefits	220,187	264,752	262,977	(1,775)
60012.1008 Fringe Benefits:Retiree Benefits	10,156	12,812	12,477	(335)
60012.1509 Fringe Benefits:Employer Paid PERS	96,677	128,350	135,924	7,574
60012.1528 Fringe Benefits:Workers Comp	99,503	97,530	84,872	(12,658)
60012.1531 Fringe Benefits:PERS UAL	214,848	218,549	233,508	14,959
60012.1532 Fringe Benefits:PERS UAL One-Time	-	132,000	105,600	(26,400)
60015.0000 Wellness Program Reimbursement	634	-	-	
60023.0000 Uniform and Tool Allowance	500	-	-	
60027.0000 Payroll Taxes Non-Safety	17,217	19,211	19,337	126
60031.0000 Payroll Adjustments	3,217	-	-	
Salaries & Benefits	1,873,251	2,198,051	2,188,298	(9,753)
62170.0000 Private Contractual Services	\$ 15,595	\$ -	\$ -	
62235.0000 Services of Other Dept - Indirect	76,309	101,828	114,829	13,001
62240.0000 Services of Other Dept - Direct	1,395	1,395	747	(648)
62300.0000 Special Dept Supplies	19,373	50,000	-	(50,000)
62435.0000 General Equipment Maint & Repair	48,920	100,000	153,000	53,000
62496.0000 Fund 537 Computer System Rental	-	31,382	45,229	13,847
62895.0000 Miscellaneous Expenses	958	-	-	
Materials, Supplies & Services	162,550	284,605	313,805	29,200
70002.0000 Street Improvements	\$ 177,743	\$ 500,000	\$ -	\$ (500,000)
Capital Expenses	177,743	500,000	-	(500,000)
Total Expenses	\$ 2,213,544	\$ 2,982,656	\$ 2,502,103	\$ (480,553)

State Gas Tax Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
SKILLED WKR	1.000	1.000	1.000	
HEAVY TRUCK DRIVER	1.500	1.500	1.500	
CIVIL ENGNRG ASSOC	1.000	1.000	1.000	
CONST INSP	1.000	1.000	1.000	
PW JOURNEYMAN	2.000	2.000	2.000	
LABORER	2.500	2.500	2.500	
PRIN CIVIL ENG (M)	1.500	1.500	1.500	
PW SUPV	0.500	0.500	0.500	
CEMENT FINISHER	1.000	1.000	1.000	
SUPVG CONST INSP	0.500	0.500	0.500	
HEAVY EQUIP OP	1.000	1.000	1.000	
STR MAINT LEADWKR	1.500	1.500	1.500	
ENGNRG ASSOC-TRAF	1.000	1.000	1.000	
PRIN ENG-TRAF	0.500	0.500	0.500	
TOTAL STAFF YEARS	16.500	16.500	16.500	

Public Improvements Fund



This program funds public improvements through the receipt of Development Impact Fees collected by the Community Development Department. Public Improvement projects funded by this program are restricted to those appearing in the Infrastructure Blueprint or projects identified at the inception of the impact fee program. Expenditures can only be incurred for specific projects in the Community Development, Parks & Recreation, Fire, Police, and Library Departments.

FUND SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	2.860	1.860	1.860	
Salaries & Benefits	\$ 430,758	\$ 353,604	\$ 334,733	\$ (18,871)
Materials, Supplies & Services	594,519	1,029,078	1,005,673	(23,405)
Capital Expenses	3,756,559	3,048,332	1,590,000	(1,458,332)
Contributions to Other Funds	-	90,000	90,000	
Total Expenses	\$ 4,781,837	\$ 4,521,014	\$ 3,020,406	\$ (1,500,608)

Public Improvements Fund

Transportation

127.CD33A



This program provides funding for Citywide transportation related capital improvement projects such as the I-5 HOV / Empire Interchange Project, intersection and traffic signal improvements, and bicycle infrastructure as identified in the development impact fee study.

CHANGES FROM PRIOR YEAR

In FY 2020-21, funds will be used to continue the City's participation in and management of the I-5 and Empire Interchange improvements. The contribution from the 777 Front Street La Terra development will be used to evaluate options to improve bicycle, pedestrian, and ADA access between Downtown Burbank, Front Street, and the Downtown Burbank Metrolink Station. Additionally, funds from Development Impact Fees and the First Street Village Mixed Use Project developer contribution will initiate the design of a soundwall along northbound Interstate 5 between Orange Grove and Magnolia.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	2.860	1.860	1.860	
60001.0000 Salaries & Wages	\$ 302,151	\$ 197,317	\$ 203,943	\$ 6,626
60012.0000 Fringe Benefits	44,748	34,115	34,055	(60)
60012.1008 Fringe Benefits:Retiree Benefits	2,178	2,221	1,406	(815)
60012.1509 Fringe Benefits:Employer Paid PERS	26,572	19,116	19,346	230
60012.1528 Fringe Benefits:Workers Comp	4,246	2,504	2,487	(17)
60012.1531 Fringe Benefits:PERS UAL	45,360	59,470	41,739	(17,731)
60012.1532 Fringe Benefits:PERS UAL One-Time	-	36,000	28,800	(7,200)
60027.0000 Payroll Taxes Non-Safety	4,341	2,861	2,957	96
60031.0000 Payroll Adjustments	1,162	-	-	
Salaries & Benefits	430,758	353,604	334,733	(18,871)
62050.0000 Planning, Survey & Design	\$ 220,857	\$ -	\$ -	
62085.0000 Other Professional Services	103,452	452,500	452,500	
62170.0000 Private Contractual Services	(22,968)	-	-	
62185.0000 Transportation Element EIR	17,253	300,000	300,000	
62235.0000 Services of Other Dept - Indirect	262,808	266,485	244,856	(21,629)
62300.0000 Special Dept Supplies	52	200	200	
62496.0000 Fund 537 Computer System Rental	13,064	9,893	8,117	(1,776)
Materials, Supplies & Services	594,519	1,029,078	1,005,673	(23,405)
70002.0000 Street Improvements	\$ 3,681,740	\$ 2,333,332	\$ 350,000	\$ (1,983,332)
70005.0000 Public Improvements	-	50,000	-	(50,000)
70007.0000 General Improvements	-	-	600,000	600,000
Capital Expenses	3,681,740	2,383,332	950,000	(1,433,332)
Total Expenses	\$ 4,707,017	\$ 3,766,014	\$ 2,290,406	\$ (1,475,608)

Public Improvements Fund

Fire

127.CD33B



This program provides funding for capital improvement projects associated with the Fire Department. The Contribution to Fund 001 is the repayment of a General Fund loan for excess construction costs of the Police/Fire facility.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
85101.0001 Transfers to Fund 001	\$ -	\$ 15,000	\$ 15,000	
Contributions to Other Funds	-	15,000	15,000	
Total Expenses	\$ -	\$ 15,000	\$ 15,000	



Public Improvements Fund

Police

127.CD33C

This program provides funding for capital improvement projects associated with the Police Department. The Contribution to Fund 001 is the repayment of a General Fund loan for excess construction costs of the Police/Fire facility.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
85101.0001 Transfers to Fund 001	\$ -	\$ 75,000	\$ 75,000	
Contributions to Other Funds	-	75,000	75,000	
Total Expenses	\$ -	\$ 75,000	\$ 75,000	

Public Improvements Fund

Library

127.CD33D



This program provides funding for capital improvement projects and capital items associated with the Library Department.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
70011.0000 Operating Equipment	\$ 24,362	\$ 40,000	\$ 40,000	
70019.0000 Building Improvements	1,251	-	-	
Capital Expenses	25,613	40,000	40,000	
Total Expenses	\$ 25,613	\$ 40,000	\$ 40,000	

Public Improvements Fund

Parks & Recreation

127.CD33E



This program provides funding for capital improvement projects and capital items associated with the Parks & Recreation Department.

BUDGET HIGHLIGHTS

Capital appropriations in FY 2020-21 includes funding for the Brace Canyon Park Ballfield to replace the turf with artificial turf. The ballfield is built on a reservoir and therefore cannot be irrigated with recycled water.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
70003.0000 Park Improvements	\$ 49,207	\$ 475,000	\$ 600,000	\$ 125,000
70023.0537 Capital Contribution:Fund 537	-	150,000	-	\$ (150,000)
Capital Expenses	49,207	625,000	600,000	(25,000)
Total Expenses	\$ 49,207	\$ 625,000	\$ 600,000	\$ (25,000)

Public Improvements Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.300	0.000	0.000	
ASSOC PLNER	0.650	0.000	0.000	
AST CD DIR-TRANS&PLNG	0.550	0.250	0.250	
INTERMEDIATE CLK	0.300	0.300	0.300	
REAL ESTATE&PROJ MGR	0.300	0.300	0.300	
SR ADM ANALYST (M)	0.160	0.160	0.160	
SR PLNER	0.600	0.850	0.850	
TOTAL STAFF YEARS	2.860	1.860	1.860	

HUD Affordable Housing Fund



128.CD25A/C

This program provides funds from the U.S. Department of Housing and Urban Development (HUD) to increase the City's supply of affordable housing and provides Permanent Supportive Housing (PSH) vouchers. Through the investment of HOME Investment Partnerships (HOME) funds, housing developers and non-profit organizations can acquire, rehabilitate, and develop long-term affordable housing. The use of PSH vouchers will provide rental assistance to 20 chronically homeless persons. The Economic Development & Housing Division of the Community Development Department is responsible for the administration of these programs.

OBJECTIVES

HOME grant programs are guided by the City's five-year Consolidated Plan for FY 2020-21 through 2024-25, approved by City Council and by HUD.

- Provide decent housing by preserving the affordable housing stock, increasing the availability of affordable housing for low- and moderate-income residents and reducing discriminatory and accessibility barriers.
- Expend federal HOME funds within the required timeframe to create affordable housing for lower-income households that meets the City's Regional Housing Needs Assessments (RHNA) requirements.
- Create special needs housing opportunities for individuals and families that are at risk of becoming homeless.
- Create transitional and permanent supportive housing units for homeless individuals and families.
- Utilize Permanent Supportive Housing (PSH) funds to provide rental assistance to 20 chronically homeless households as required under the program.

CHANGES FROM PRIOR YEAR

For Fiscal Year 2020-21, funding for the HUD Affordable Housing Fund totals \$555,781. This includes revenues from the Continuum of Care Permanent Supportive Housing and the HOME Investment Partnership Program. Up to 10% of the HOME allocation can be utilized for program administration at any given time. Continuum of Care funding is utilized for housing subsidies, supportive services, and administration.

HUD Affordable Housing Fund

128.CD25A/C



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
STAFF YEARS	0.260	0.230	0.230	
60001.0000 Salaries & Wages	\$ 24,698	\$ 25,072	\$ 31,059	\$ 5,987
60012.0000 Fringe Benefits	2,525	4,362	4,374	12
60012.1008 Fringe Benefits:Retiree Benefits	170	202	174	(28)
60012.1509 Fringe Benefits:Employer Paid PERS	2,063	2,429	2,924	495
60012.1528 Fringe Benefits:Workers Comp	394	273	286	13
60012.1531 Fringe Benefits:PERS UAL	5,052	5,957	5,446	(511)
60012.1532 Fringe Benefits:PERS UAL One-Time	-	4,000	3,200	(800)
60027.0000 Payroll Taxes Non-Safety	378	364	450	86
Salaries & Benefits	35,281	42,659	47,913	5,254
62170.0000 Private Contractual Services	\$ 757,317	\$ 14,350	\$ 14,350	
62310.0000 Office Supplies, Postage & Printing	1,000	1,000	1,000	
62496.0000 Fund 537 Computer System Rental	1,615	1,370	1,452	82
62520.0000 Public Information	8,850	8,850	8,850	
62710.0000 Travel	1,000	1,000	1,000	
62755.0000 Training	2,075	1,500	1,500	
62895.0000 Miscellaneous Expenses	2,000	2,000	2,000	
62950.0000 Housing Assistance Payments	187,104	314,208	337,716	23,508
62950.1000 Housing Asst Payments:Admin Fees	52,124	120,000	120,000	
63051.1020 CDBG:Fair Housing	6,204	20,000	20,000	
Materials, Supplies & Services	1,019,289	484,278	507,868	23,590
Total Expenses	\$ 1,054,569	\$ 526,937	\$ 555,781	\$ 28,844

HUD Affordable Housing Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
GRANTS CORD	0.260	0.000	0.000	
HSG DEV MGR	0.000	0.230	0.230	
TOTAL STAFF YEARS	0.260	0.230	0.230	

Street Lighting Fund

129.PS61A-B



The General Fund directs 1.5% of the 7% BWP In-Lieu of Tax transfer revenue to this fund for the purpose of maintaining citywide street lights. The Burbank Water & Power Department administers the Street Lighting Fund.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
60020.0000 Projects Salaries	\$ 178,782	\$ 205,903	\$ 200,000	\$ (5,903)
60021.0000 Projects Salaries Overhead	228,842	263,556	260,000	(3,556)
Salaries & Benefits	407,624	469,459	460,000	(9,459)
62000.0000 Utilities	\$ 1,160,019	\$ 1,113,712	\$ 1,078,030	\$ (35,682)
62170.0000 Private Contractual Services	15,340	70,000	70,000	
62225.0000 Custodial Services	499	500	500	
62235.0000 Services of Other Dept - Indirect	91,551	74,013	74,013	
62300.0000 Special Dept Supplies	18,750	25,000	25,000	
62496.0000 Fund 537 Computer System Rental	6,693	3,054	3,054	
62700.0000 Memberships & Dues	500	600	600	
62725.0000 Street Lighting Maintenance	28,207	35,000	35,000	
62755.0000 Training	-	3,000	3,000	
63131.1001 Overhead Recovery:Fleet Usage	24,396	-	35,600	35,600
63131.1002 Overhead Recovery:Warehouse Alloc	(52,449)	35,600	-	(35,600)
63310.0000 Inventory Overhead	3,346	2,520	2,520	
Materials, Supplies & Services	1,296,852	1,362,999	1,327,317	(35,682)
70006.0000 Street Lighting Improvements	\$ 938,158	\$ 1,110,000	\$ 1,054,000	\$ (56,000)
Capital Expenses	938,158	1,110,000	1,054,000	(56,000)
85101.0496 Transfers to Fund 496	\$ 70,559	\$ 403,000	\$ -	\$ (403,000)
Contributions to Other Funds	70,559	403,000	-	(403,000)
Total Expenses	\$ 2,713,193	\$ 3,345,458	\$ 2,841,317	\$ (504,141)

Tieton Hydropower Project



133

Tieton Hydropower Project is located at the base of the Tieton Dam on the Tieton River in Yakima County, Washington. It is comprised of a powerhouse along with a 21-mile 115 kV transmission line from the plant substation to the interconnection on the electrical grid. This facility was acquired by the Southern California Public Power Authority in November 2009 with 50% of entitlement shares belonging to the City of Burbank (operating agent) and 50% of entitlement shares belonging to the City of Glendale. Average annual generation from this plant is approximately 48,000 megawatt hours (MWh). Expenses associated with the hydraulic plant include operations, maintenance, transmission, and general and administrative. Revenues are billed to recover expenses incurred by the operating agent, Burbank Water & Power.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 17,386	\$ 22,514	\$ 22,307	\$ (207)
62000.1003 Utilities:Telephone	8,268	9,005	10,000	995
62085.0000 Other Professional Services	537,000	595,425	611,938	16,513
62170.0000 Private Contractual Services	914,556	2,057,500	1,915,000	(142,500)
62220.0000 Insurance	106,164	159,135	163,909	4,774
62300.0000 Special Dept Supplies	-	160,000	155,000	(5,000)
62455.0000 Equipment Rental	217	-	-	
62811.0000 Interest Expense	7,490	-	-	
63131.0000 Overhead Recovery	98,000	100,000	102,000	2,000
63240.0000 Regulatory Expense	208,154	369,705	376,515	6,810
Materials, Supplies & Services	1,897,233	3,473,284	3,356,669	(116,615)
70070.0000 Magnolia Power Project	\$ 354,229	\$ 623,150	\$ 198,520	\$ (424,630)
70070.1000 Capital Outlay	-	-	25,000	25,000
Capital Expenses	354,229	623,150	223,520	(399,630)
Total Expenses	\$ 2,251,462	\$ 4,096,434	\$ 3,580,189	\$ (516,245)

Magnolia Power Project



483

Magnolia Power Project (MPP) is a combined-cycle natural gas-fired, electric generating plant with a nominal net base capacity of 242 MW, but can achieve output up to 295 MW, if needed, using duct firing. MPP is a jointly owned Southern California Public Power Authority project with the Cities of Anaheim, Cerritos, Colton, Glendale, Pasadena and Burbank (operating agent). MPP commenced commercial operations in Burbank, CA in September 2005. MPP is forecasted to generate 1,472,864 MWh. Expenses associated with the plant include its operations, generation, maintenance, transmission, fuel transport, greenhouse gas allowances, site lease, system control, and general and administrative. Revenues are billed to recover expenses incurred by the operating agent, Burbank Water & Power.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
60020.0000 Projects Salaries	\$ 4,175,405	\$ 5,039,362	\$ 5,362,608	\$ 323,246
60021.0000 Projects Salaries Overhead	5,348,285	6,450,383	6,971,390	521,007
Salaries & Benefits	9,523,689	11,489,745	12,333,998	844,253
62000.0000 Utilities	\$ 223,171	\$ 200,546	\$ 275,000	\$ 74,454
62000.1002 Utilities:Gas Company	2,905	-	-	
62000.1004 Utilities:Sewer	2,391	7,200	7,344	144
62085.0000 Other Professional Services	316,995	669,375	744,375	75,000
62140.0000 Special Services	477	-	-	
62160.0000 Hazardous Materials Collection	1,080	-	-	
62170.0000 Private Contractual Services	256,225	130,300	747,906	617,606
62220.0000 Insurance	751,306	730,000	766,332	36,332
62225.0000 Custodial Services	2,178	-	-	
62300.0000 Special Dept Supplies	156,039	292,252	298,097	5,845
62300.1002 Special Dept Supplies:Rescue	2,530	-	-	
62305.0000 Reimbursable Materials	1,117	-	-	
62316.0000 Software & Hardware	236,926	180,300	187,426	7,126
62380.0000 Chemicals	800,653	750,000	-	(750,000)
62380.1000 Chemicals:Emissions Controls	35,197	65,000	56,908	(8,092)
62381.0000 CT Chemicals	226,895	230,500	173,800	(56,700)
62382.0000 Boiler Chemicals	45,991	48,000	35,000	(13,000)
62383.0000 Lubrication/Gases	110,274	115,000	131,600	16,600
62383.1008 Lubrication/Gases:CEMS	11,192	30,000	30,600	600
62430.0000 Auto Equipment Maint & Repair	126	-	-	
62435.0000 General Equipment Maint & Repair	704,840	725,000	739,500	14,500
62450.0000 Building Grounds Maint & Repair	8,587	-	-	
62455.0000 Equipment Rental	3,832	-	-	
62725.0000 Street Lighting Maintenance	828	-	-	
62755.0000 Training	109,662	108,500	110,670	2,170
62770.0000 Hazardous Materials Disposal	373,811	440,000	448,800	8,800
62795.0000 Reclaimed Water:	1,280,489	1,592,500	1,419,953	(172,547)
62811.0000 Interest Expense	34,628	-	-	
62840.0000 Small Tools	240	-	-	
62895.0000 Miscellaneous Expenses	6,000	-	-	
63130.0000 Transmission Expense	52,492	75,000	76,500	1,500
63131.1000 Overhead Recovery:Fleet Allocation	14,096	14,096	14,378	282
63131.1001 Overhead Recovery:Fleet Usage	4,494	-	-	
63165.0000 Maintenance of Electric Equipment	1,778,077	1,956,365	1,995,492	39,127
63205.0000 Accessory Electric Equipment	74,729	300,000	306,000	6,000
63235.0000 Leased Property	431,021	431,021	431,021	
63240.0000 Regulatory Expense	275,129	240,000	245,000	5,000
63295.0000 Other Water Expense	267,974	275,000	262,338	(12,662)
63310.0000 Inventory Overhead	48,062	-	-	
Materials, Supplies & Services	8,652,654	9,605,955	9,504,040	(101,915)
70070.0000 Magnolia Power Project	\$ 384,080	\$ 620,000	\$ 875,000	\$ 255,000
Capital Expenses	384,080	620,000	875,000	255,000
Total Expenses	\$ 18,560,424	\$ 21,715,700	\$ 22,713,038	\$ 997,338



INTERNAL SERVICE FUNDS



This section contains the budgets for the City's seven internal services funds which are administered by various departments. These funds are used to accumulate money to ensure adequate maintenance and replacement of a variety of durable capital goods, and/or to provide various internal services to other departments.

The funds in this section include:

General Liability Insurance Fund	Fund 530
Workers Compensation Insurance Fund	Fund 531
Vehicle Equipment Replacement Fund	Fund 532
Office Equipment Replacement Fund	Fund 533
Municipal Infrastructure Fund	Fund 534
Communications Equipment Replacement Fund	Fund 535
Information Technology Fund	Fund 537

General Liability Insurance Fund

530.MS04A



This Fund provides for a centralized funding mechanism which protects the City's assets through a comprehensive risk management program. The total cost of the Fund is charged to the departments through their 62220 account line-item charges. The General Liability Insurance Fund covers the cost of Citywide insurance premiums and self-insurance programs, including general liability, property, earthquake, crime, volunteer, accidental death and dismemberment, and related broker services. The Fund also covers the cost of all litigated and non-litigated claims against the City, including defense costs, settlements, judgments, and civil service arbitrations. The Management Services Department, Risk Management Division, administers the General Liability Insurance Fund.

CHANGES FROM PRIOR YEAR

Additional funds were added to the Insurance account to cover an increase in insurance costs due to a rise in liability claims and lawsuits across the entire insurance industry. Capital funds were also budgeted to update the City's claims management system.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 118,697	\$ 167,942	\$ 173,753	\$ 5,811
60012.0000 Fringe Benefits	21,637	38,710	39,489	779
60012.1008 Fringe Benefits:Retiree Benefits	937	1,553	1,512	(41)
60012.1509 Fringe Benefits:Employer Paid PERS	6,912	16,270	16,359	89
60012.1528 Fringe Benefits:Workers Comp	2,395	1,831	1,599	(232)
60012.1531 Fringe Benefits:PERS UAL	28,944	35,169	16,694	(18,475)
60012.1532 Fringe Benefits:PERS UAL One-Time	-	21,000	16,800	(4,200)
60027.0000 Payroll Taxes Non-Safety	1,584	2,435	2,519	84
60031.0000 Payroll Adjustments	1,223	-	-	
Salaries & Benefits	182,328	284,910	268,725	(16,185)
62055.0000 Outside Legal Services	\$ 13,645	\$ 150,000	\$ 150,000	
62070.1001 Litigation:Civil Service	-	100,000	100,000	
62085.0000 Other Professional Services	116,051	225,000	225,000	
62115.0000 Contingency - Airport Litigation	3,032	10,000	10,000	
62220.0000 Insurance	1,870,153	2,600,000	3,000,000	400,000
62220.1000 Insurance:Acc. Death & Dismembermt	-	100,000	100,000	
62220.1005 Insurance:Special Event	-	3,000	3,000	
62235.0000 Services of Other Dept - Indirect	321,008	492,423	531,340	38,917
62485.0000 Fund 535 Communications Rental Rate	1,413	1,444	1,443	(1)
62496.0000 Fund 537 Computer System Rental	13,991	10,715	12,227	1,512
62875.0000 Judgements - Uninsured Losses	2,505,431	2,500,000	2,500,000	
62875.1001 Change In Liability	1,628,883	-	-	
62890.0000 Unemployment Insurance	45,374	200,000	200,000	
62895.0000 Miscellaneous Expenses	37	-	-	
Materials, Supplies & Services	6,519,017	6,392,582	6,833,010	440,428
70023.0537 Capital Contribution:Fund 537	\$ -	\$ -	\$ 60,000	\$ 60,000
Capital Expenses	-	-	60,000	60,000
Total Expenses	\$ 6,701,345	\$ 6,677,492	\$ 7,161,735	\$ 484,243

General Liability Insurance Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
ADM ANALYST II (Z)	1.000	1.000	1.000	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
TOTAL STAFF YEARS	2.000	2.000	2.000	

Workers Compensation Insurance Fund



531.MS04A

This Fund provides for the City's Workers' Compensation Program in an effort to help reduce costs and better serve City employees. Each department contributes to this Fund through the applicable expenditure accounts. The Management Services Department, Risk Management Division, administers this Fund.

The City currently covers all claims up to the first two million dollars, and the Fund covers the costs to purchase excess Workers' Compensation insurance for claims above two million. Other costs that fall under this Fund include Ventiv Tech, which hosts IVOS, the City's claim management software; professional services such as training and medical services for first aid administered immediately after a minor injury; and the State Self Insurance Fee, which is the amount the City pays to the State in order to be self-insured.

The largest portion of the Fund covers direct costs for Workers' Compensation claims incurred by City employees, including the following expenses:

- Medical - This portion of the Fund covers payments for doctors, physicians, hospitals, diagnostic testing centers, surgeries, post-operative care, physical therapy, acupuncture, pharmaceuticals, and chiropractic care for all claims and future medical claims with medical care provisions for life. The Fund also covers the cost for bill review charges, the City's utilization review management program, as well as nurse care management when necessary.
- Salary Continuation - This portion of the Fund covers 4850 benefits for Police and Fire. It pays benefits up to one year of full salary on any injuries. Miscellaneous employees receive up to six months of their full salary on any injury. Once that length of time is exceeded and the employee has not returned to work, the benefits are then paid as Temporary Total Disability benefits, which is 2/3 of an employee's salary with a maximum payout of \$1,229.43 per week. This is an increase of \$48.05 per week as of January 1, 2020. This benefit is not to exceed 104 weeks.
- Permanent Disability - Permanent Disability (PD) is any lasting disability from a work injury or illness that affects an employee's ability to earn a living. This Fund covers PD benefits, advances, life pension awards, and final awards.
- Legal Expenses - This portion of the Fund covers claims that are litigated and require outside counsel. The City has a legal panel of six law firms specializing in various forms of Workers' Compensation to assist with litigation.
- Photocopying Services - This covers photocopying of our files and offsite medical records as well as any deposition related fees.
- Investigative Services - This portion of the Fund covers all investigative needs required to justify all Workers' Compensation claims by way of statements, data searches, and surveillance.

OBJECTIVES

- Workers Compensation has the responsibility to safeguard the City's financial exposure.
- Workers Compensation shall investigate, determine, pursue the information needed, and take the appropriate actions needed to mitigate and move the claim toward a conclusion.
- Provide benefits to injured employees as expeditiously as possible to mitigate the negative impact of injury or disability.
- Complete Workers' Compensation audits to effectuate efficiencies and cost saving measures.
- Maintain the Department's commitment to customer service.

CHANGES FROM PRIOR YEAR

\$55,000 in capital funds were budgeted to update the City's claims management system.

Workers Compensation Insurance Fund

531.MS04A



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	4.800	5.000	5.500	0.500
60001.0000 Salaries & Wages	\$ 300,015	\$ 361,432	\$ 478,816	\$ 117,384
60006.0000 Overtime - Non-Safety	1,064	3,354	3,354	
60012.0000 Fringe Benefits	54,077	82,970	98,003	15,033
60012.1008 Fringe Benefits:Retiree Benefits	2,874	3,727	3,781	54
60012.1509 Fringe Benefits:Employer Paid PERS	25,579	35,016	47,040	12,024
60012.1528 Fringe Benefits:Workers Comp	7,353	8,691	12,688	3,997
60012.1531 Fringe Benefits:PERS UAL	56,184	61,543	61,782	239
60012.1532 Fringe Benefits:PERS UAL One-Time	-	37,000	29,600	(7,400)
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	4,152	5,241	6,943	1,702
60031.0000 Payroll Adjustments	302	-	-	
Salaries & Benefits	451,824	598,974	742,007	143,033
62085.0000 Other Professional Services	\$ 13,744	\$ 59,267	\$ 59,267	
62125.0000 Medical Services	2,560	20,000	20,000	
62170.0000 Private Contractual Services	7,700	-	11,000	11,000
62220.0000 Insurance	61,712	300,000	300,000	
62220.1004 Insurance:State Self-Insurance Fee	252,335	250,000	250,000	
62235.0000 Services of Other Dept - Indirect	649,431	706,536	773,344	66,808
62240.0000 Services of Other Dept - Direct	-	-	204	204
62310.0000 Office Supplies, Postage & Printing	2,725	5,000	5,000	
62316.0000 Software & Hardware	-	85,000	85,000	
62420.0000 Books & Periodicals	1,904	2,248	2,248	
62440.0000 Office Equip Maint & Repair	-	1,000	1,000	
62455.0000 Equipment Rental	3,115	4,000	4,000	
62485.0000 Fund 535 Communications Rental Rate	5,393	4,331	4,328	(3)
62496.0000 Fund 537 Computer System Rental	22,739	21,607	42,091	20,484
62700.0000 Memberships & Dues	-	2,000	2,000	
62710.0000 Travel	2,448	6,580	6,580	
62755.0000 Training	4,466	6,000	6,000	
62880.1000 Workers Comp Ins:Claim Payments	5,149,779	5,791,000	5,791,000	
62880.1001 Workers Comp Ins:Change In Liability	(736,344)	-	-	
62885.0000 Workers Comp Statutory Reimbursemt	1,419,139	1,442,607	1,442,607	
62895.0000 Miscellaneous Expenses	591	1,200	1,200	
Materials, Supplies & Services	6,863,435	8,708,376	8,806,869	98,493
70023.0537 Capital Contribution:Fund 537	\$ -	\$ -	\$ 55,000	\$ 55,000
Capital Expenses	-	-	55,000	55,000
Total Expenses	\$ 7,315,260	\$ 9,307,350	\$ 9,603,876	\$ 296,526

Workers Compensation Insurance Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
AST MGT SRVS DIR-RK MGT&SFTY	0.000	0.000	0.500	0.500
CLERICAL WKR	0.800	0.000	0.000	
INTERMEDIATE CLK	0.000	1.000	1.000	
WORKERS' COMP CORD	1.000	1.000	1.000	
WORKERS' COMP TECH	2.000	2.000	2.000	
WORKERS' COMP ADMSTR	1.000	1.000	1.000	
TOTAL STAFF YEARS	4.800	5.000	5.500	0.500

Vehicle Equipment Replacement Fund

532.PW34A



This Fund provides for the replacement, repair, and maintenance of all general City motorized equipment (non-BWP). This includes equipment ranging from chain saws to fire engines, landfill bulldozers, and everything in between. The Capital Outlay Vehicles account reflects the cumulative dollars identified for vehicle replacement in FY 2020-21.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	12,627	12,627	12,657	0.030
60001.0000 Salaries & Wages	\$ 756,219	\$ 914,926	\$ 919,610	\$ 4,684
60006.0000 Overtime - Non-Safety	22,974	9,000	9,000	
60012.0000 Fringe Benefits	159,184	201,380	208,268	6,888
60012.1008 Fringe Benefits:Retiree Benefits	7,489	9,804	9,528	(276)
60012.1509 Fringe Benefits:Employer Paid PERS	64,643	88,638	95,032	6,394
60012.1528 Fringe Benefits:Workers Comp	74,391	76,993	74,624	(2,369)
60012.1531 Fringe Benefits:PERS UAL	122,076	153,581	156,135	2,554
60012.1532 Fringe Benefits:PERS UAL One-Time	-	93,000	74,400	(18,600)
60015.0000 Wellness Program Reimbursement	352	-	-	
60023.0000 Uniform and Tool Allowance	3,925	-	-	
60027.0000 Payroll Taxes Non-Safety	10,754	13,266	13,334	68
60031.0000 Payroll Adjustments	1,314	-	-	
Salaries & Benefits	1,223,321	1,560,588	1,559,931	(657)
62000.0000 Utilities	\$ 171,531	\$ 239,767	\$ 239,767	
62170.0000 Private Contractual Services	197,395	140,000	140,000	
62220.0000 Insurance	63,255	53,580	55,377	1,797
62225.0000 Custodial Services	117	-	-	
62240.0000 Services of Other Dept - Direct	1,068	1,067	475	(592)
62300.0000 Special Dept Supplies	20,419	35,127	35,127	
62405.0000 Uniforms & Tools	7,785	8,070	8,070	
62430.0000 Auto Equipment Maint & Repair	1,369,191	1,700,000	1,700,000	
62435.0000 General Equipment Maint & Repair	12,897	12,000	12,000	
62440.0000 Office Equip Maint & Repair	45	-	-	
62450.0000 Building Grounds Maint & Repair	99	-	-	
62455.0000 Equipment Rental	9,488	60,000	60,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	96,888	118,941	80,528	(38,413)
62485.0000 Fund 535 Communications Rental Rate	15,216	15,752	15,735	(17)
62496.0000 Fund 537 Computer System Rental	86,799	67,086	104,781	37,695
62700.0000 Memberships & Dues	340	276	276	
62710.0000 Travel	-	2,000	2,000	
62755.0000 Training	8,443	22,500	22,500	
62780.0000 Fuel - Oil	1,615,214	1,580,000	1,580,000	
62875.0000 Judgements - Uninsured Losses	-	100,000	100,000	
63010.0000 Depreciation-Infrastructure	138,850	138,852	138,852	
63015.0000 Depreciation-Machinery & Equipment	39,486	26,760	28,392	1,632
63035.0000 Depreciation-Vehicles	2,797,100	2,356,468	2,227,550	(128,918)
63045.0000 Depreciation-Other Non-Utility	58,438	77,916	77,916	
63131.1002 Overhead Recovery:Warehouse Alloc	68,986	-	-	
63310.0000 Inventory Overhead	25,802	3,433	25,000	21,567
Materials, Supplies & Services	6,804,853	6,759,595	6,654,346	(105,249)
15101.0000 Vehicles - Clearing	\$ 823,773	\$ 4,403,048	\$ 4,767,978	\$ 364,930
Capital Assets	823,773	4,403,048	4,767,978	364,930
Total Expenses	\$ 8,851,947	\$ 12,723,231	\$ 12,982,255	\$ 259,024

Vehicle Equipment Replacement Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
SKILLED WKR	0.500	0.500	0.000	-0.500
WELDER	0.797	0.797	0.797	
FLEET SRVS SUPV	0.700	0.700	0.700	
PRIN CLK	0.120	0.120	0.120	
FLEET SUPT	0.850	0.850	0.850	
SR FLEET MAINT TECH	3.000	3.000	3.000	
ADM ANALYST II (M)	0.120	0.120	0.120	
FLEET MAINT TECH	5.859	5.859	5.859	
TIRE MAINT WKR	0.681	0.681	0.681	
UTILITY WKR	0.000	0.000	0.530	0.530
TOTAL STAFF YEARS	12.627	12.627	12.657	0.030

Office Equipment Replacement Fund

533.ND01A



This Fund provides for the orderly replacement and maintenance of office equipment such as furniture, tools, and machines. These activities are coordinated through the Financial Services Department's Budget Division.

BUDGET HIGHLIGHTS

The Machinery & Equipment - Clearing account provides for the scheduled replacement of depreciated equipment that is at the end of its useful life.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62300.0000 Special Dept Supplies	\$ 411	\$ -	\$ -	
62430.0000 Auto Equipment Maint & Repair	22	-	-	
62496.0000 Fund 537 Computer System Rental	10,200	6,347	4,226	(2,121)
63015.0000 Depreciation-Machinery & Equipment	999,031	410,104	418,399	8,295
63050.0000 Non-Capitalized Assets	149,310	169,884	186,307	16,423
Materials, Supplies & Services	1,158,973	586,335	608,932	22,597
15041.0000 Machinery & Equipment-Clearing	\$ 384,792	\$ 168,703	\$ 247,043	\$ 78,340
Capital Assets	384,792	168,703	247,043	78,340
Total Expenses	\$ 1,543,766	\$ 755,038	\$ 855,975	\$ 100,937

Municipal Infrastructure Fund



The Municipal Infrastructure Fund provides for the maintenance and replacement of general City infrastructure (non-enterprise). The Public Works Department administers this Fund, and Parks and Recreation handles a portion of funds specifically designated for park infrastructure projects. Fund 534's funding comes from an annual contribution from the General Fund, as well as 50 percent of the Measure P sales tax approved on November 6, 2018.

FUND SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	1.000	-	-	
Salaries & Benefits	\$ 69,401	\$ -	\$ -	
Materials, Supplies & Services	2,623,169	3,795,152	4,070,152	275,000
Capital Expenses	200,098	9,635,000	5,800,000	(3,835,000)
Contributions to Other Funds	52,909	1,190,000	-	(1,190,000)
Total Expenses	\$ 2,945,576	\$ 14,620,152	\$ 9,870,152	\$ (4,750,000)

Municipal Infrastructure Fund

Park Facilities Maintenance

534.PR21A



The Parks and Recreation Department receives a portion of funds from the City's allocation to Fund 534 to be used towards the maintenance and improvement of park facilities. Each year, staff evaluates needs and may allocate toward specific projects as designated in the Capital Improvements section. Specific details on each of the identified projects may be found within the Capital Improvement Program (CIP) budget.

CHANGES FROM PRIOR YEAR

The Park Improvements account includes funding for replacement or upgrades of citywide irrigation systems and controllers. Recurring funding for playground equipment, park restrooms, ballfield lighting, and other recurring capital needs at the City's parks and recreational facilities has been suspended for the 2020-21 Fiscal Year due to the COVID-19 pandemic.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ 152,219	\$ 200,000	\$ 200,000	
62170.1010 Tree Trimming Services	-	200,000	200,000	
62300.0000 Special Dept Supplies	236	-	-	
62305.0000 Reimbursable Materials	38	-	-	
62380.1010 Weed Abatement	-	40,000	40,000	
62410.0000 15% Set-Aside of State Funds	(32)	-	-	
62450.0000 Building Grounds Maint & Repair	211,018	265,000	265,000	
62450.1001 Ballfield Maintenance	-	20,000	20,000	
62755.0000 Training	138	-	-	
Materials, Supplies & Services	363,617	725,000	725,000	
70003.0000 Park Improvements	\$ 67,067	\$ 3,485,000	\$ 1,500,000	\$ (1,985,000)
Capital Expenses	67,067	3,485,000	1,500,000	(1,985,000)
85101.0370 Transfers to Fund 370	\$ 52,909	\$ 740,000	\$ -	\$ (740,000)
Contributions to Other Funds	52,909	740,000	-	(740,000)
Total Expenses	\$ 483,593	\$ 4,950,000	\$ 2,225,000	\$ (2,725,000)

Municipal Infrastructure Fund

Street Design and Construction

534.PW21A



Public Works Street Design and Construction Section programs, designs, and constructs projects to resurface/reconstruct deteriorated streets, alleys and concrete citywide.

BUDGET HIGHLIGHTS

This account provides new funding to improve streets, sidewalks, driveway aprons, curbs, gutters, and pedestrian ramps citywide.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
70002.0000 Street Improvements	\$ -	\$ 3,350,000	\$ 4,000,000	\$ 650,000
Capital Expenses	-	3,350,000	4,000,000	650,000
Total Expenses	\$ -	\$ 3,350,000	\$ 4,000,000	\$ 650,000

Municipal Infrastructure Fund

Engineering and Design

534.PW22A



Public Works Traffic Engineering and Design Section oversees traffic control designs, plan checking and permitting, and neighborhood protection plans to improve citywide traffic infrastructure.

BUDGET HIGHLIGHTS

This account provides maintenance funding to replace/upgrade traffic signals, poles, signal heads, cameras and fiber optics, traffic signs and crosswalks citywide. Additional funding for the Traffic Engineering and Design Section can be found in Fund 125, Gas Tax as well as the General Fund Engineering and Design Section.

CHANGES FROM PRIOR YEAR

Funding from 534.PW22H for the monitoring, operation, timing, and synchronization of all the City's signalized intersections has been moved to this cost center for annual signal and synchronization maintenance.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ -	\$ -	\$ 165,000	\$ 165,000
62435.0000 General Equipment Maint & Repair	-	-	275,000	275,000
Materials, Supplies & Services	-	-	440,000	440,000
70002.0000 Street Improvements	\$ -	\$ 275,000	\$ -	\$ (275,000)
Capital Expenses	-	275,000	-	(275,000)
Total Expenses	\$ -	\$ 275,000	\$ 440,000	\$ 165,000

Municipal Infrastructure Fund

Traffic Management Center

534.PW22H



Public Works Traffic Management Center oversees the monitoring, operation, timing, and synchronization of all the City's signalized intersections. The Private Contractual Services account is used for annual signal and synchronization maintenance.

BUDGET HIGHLIGHTS

Funding for this cost center has been moved to 534.PW22A for oversight by the Traffic Engineering and Design Section.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ -	\$ 165,000	\$ -	\$ (165,000)
Materials, Supplies & Services	-	165,000	-	(165,000)
Total Expenses	\$ -	\$ 165,000	\$ -	\$ (165,000)

Municipal Infrastructure Fund

Roadway and Parkway Maintenance

534.PW32A



Public Works Roadway and Parkway Maintenance Section consists of three separate repair areas: asphalt crew, concrete crew, and general maintenance. The Private Contractual Services and Special Departmental Supplies accounts are used for annual maintenance of streets, alleys, sidewalks, parking lots, overpasses and underpasses citywide.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62170.0000 Private Contractual Services	\$ -	\$ 100,000	\$ 100,000	
62300.0000 Special Dept Supplies	-	120,000	120,000	
Materials, Supplies & Services	-	220,000	220,000	
70002.0000 Street Improvements	\$ -	\$ 750,000	\$ -	\$ (750,000)
70023.0532 Capital Contribution:Fund 532	-	150,000	-	(150,000)
Capital Expenses	-	900,000	-	(900,000)
Total Expenses	\$ -	\$ 1,120,000	\$ 220,000	\$ (900,000)

Municipal Infrastructure Fund

Facilities Maintenance

534.PW33A



The Public Works - Building Maintenance Division oversees a variety of projects related to the improvement of existing municipal facilities and general infrastructure. These accounts are used to fund maintenance and repair contracts and for materials and supplies for internal construction, carpenter, and paint crews.

OBJECTIVES

- Provide properly maintained facilities for general government employees.
- Respond to emergency situations demanding immediate facility repairs.
- Maintain and repair McCambridge and Verdugo Pools.
- Perform emergency repairs and preventative maintenance in the areas of electrical, plumbing, roofs, and HVAC systems.
- Monitor compliance with all governing regulatory agencies.
- Provide routine carpentry-type repairs.
- Provide painting services for offices and other areas.
- Remove graffiti from delicate building materials at City-owned buildings.
- Administer contracts for major building repairs and preventative maintenance.
- Investigate and facilitate use of green products wherever available.

CHANGES FROM PRIOR YEAR

Recurring capital funding for citywide building maintenance has been suspended for the 2020-21 Fiscal Year due to COVID-19. The Building Improvements account includes \$300,000 for HVAC replacement at the Police/Fire Headquarters.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	1,000	-	-	
60001.0000 Salaries & Wages	\$ 40,095	\$ -	\$ -	
60012.0000 Fringe Benefits	8,859	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	650	-	-	
60012.1509 Fringe Benefits:Employer Paid PERS	4,023	-	-	
60012.1528 Fringe Benefits:Workers Comp	6,637	-	-	
60012.1531 Fringe Benefits:PERS UAL	8,508	-	-	
60027.0000 Payroll Taxes Non-Safety	628	-	-	
Salaries & Benefits	69,401	-	-	
62000.0000 Utilities	\$ 206,372	\$ -	\$ -	
62085.0000 Other Professional Services	52,490	100,000	-	(100,000)
62170.0000 Private Contractual Services	1,885,301	1,657,450	1,757,450	100,000
62170.1004 City Flooring Assessments	-	50,000	50,000	
62170.1005 Hazardous Materials Assessments	-	50,000	50,000	
62170.1006 Roof Surveys and Inspections	-	40,000	40,000	
62170.1007 Facilities Condition Assessments	-	200,000	200,000	
62170.1008 Seismic Safety Surveys	-	40,000	40,000	
62170.1009 Elevator Surveys and Inspections	-	25,000	25,000	
62220.0000 Insurance	19,887	-	-	
62300.0000 Special Dept Supplies	107	233,392	233,392	
62430.0000 Auto Equipment Maint & Repair	495	-	-	
62450.0000 Building Grounds Maint & Repair	2,024	289,310	289,310	
62485.0000 Fund 535 Communications Rental Rate	78,905	-	-	
62496.0000 Fund 537 Computer System Rental	12,822	-	-	
62755.0000 Training	1,151	-	-	
Materials, Supplies & Services	2,259,552	2,685,152	2,685,152	
70019.0000 Building Improvements	\$ 62,047	\$ 1,625,000	\$ 300,000	\$ (1,325,000)
Capital Expenses	133,031	1,625,000	300,000	(1,325,000)
85101.0370 Transfers to Fund 370	\$ -	\$ 450,000	\$ -	\$ (450,000)
Contributions to Other Funds	-	450,000	-	(450,000)
Total Expenses	\$ 2,461,984	\$ 4,760,152	\$ 2,985,152	\$ (1,775,000)

Municipal Infrastructure Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
UTILITY WKR	1.000	0.000	0.000	
TOTAL STAFF YEARS	1.000	0.000	0.000	

Communications Equipment Replacement Fund



This Fund provides for the maintenance and operational support of citywide safety and non-safety communications equipment, such as telephones, radios, etc. The Fund also provides support for public address, video security, access control systems, and provisioning of One Burbank's customer premise equipment. The departments are billed for these services through the Communication Rental Rate (62485) accounts. The Burbank Water & Power Department administers this Fund.

FUND SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
Salaries & Benefits	\$ 899,849	\$ 1,146,973	\$ 1,145,191	\$ (1,782)
Materials, Supplies & Services	1,952,949	2,027,147	2,467,156	440,009
Capital Assets	93,708	385,000	150,000	(235,000)
Total Expenses	\$ 2,946,506	\$ 3,559,120	\$ 3,762,348	\$ 203,228

Communications Equipment Replacement Fund

Telephone System

535.PS71A



This program provides for the maintenance, operation and replacement of the City's telephone system.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	2,700	2,700	3,200	0,500
60001.0000 Salaries & Wages	\$ 109,474	\$ 305,412	\$ 338,168	\$ 32,756
60006.0000 Overtime - Non-Safety	9,727	17,000	17,000	
60012.0000 Fringe Benefits	20,422	54,020	61,478	7,458
60012.1008 Fringe Benefits:Retiree Benefits	832	1,553	2,365	812
60012.1509 Fringe Benefits:Employer Paid PERS	9,735	29,588	34,842	5,254
60012.1528 Fringe Benefits:Workers Comp	16,045	10,038	4,323	(5,715)
60012.1531 Fringe Benefits:PERS UAL	19,272	22,045	59,482	37,437
60012.1532 Fringe Benefits:PERS UAL One-Time	-	35,000	28,000	(7,000)
60015.0000 Wellness Program Reimbursement	225	-	-	
60018.0000 Holding:Salaries	-	9,717	14,763	5,045
60020.0000 Projects Salaries	209,144	-	145,000	145,000
60020.1000 Projects Salaries:Capitalized	(3,352)	-	-	
60021.0000 Projects Salaries Overhead	267,704	-	188,500	188,500
60021.1000 Projects Salaries Overhead:Capitalized	(4,290)	-	-	
60023.0000 Uniform and Tool Allowance	710	-	-	
60027.0000 Payroll Taxes Non-Safety	1,713	4,428	4,903	475
Salaries & Benefits	657,360	488,803	898,825	410,022
62000.0000 Utilities	\$ 412,320	\$ 397,000	\$ 397,000	
62000.1001 Utilities:Cell Phone	4,747	4,000	4,000	
62085.0000 Other Professional Services	-	65,000	65,000	
62170.0000 Private Contractual Services	91,246	177,000	177,000	
62220.0000 Insurance	9,082	10,286	10,563	278
62225.0000 Custodial Services	28	-	-	
62235.0000 Services of Other Dept - Indirect	-	59,960	59,960	
62240.0000 Services of Other Dept - Direct	15,507	15,507	15,507	
62300.0000 Special Dept Supplies	10,095	10,000	10,000	
62310.0000 Office Supplies, Postage & Printing	10,430	17,000	17,000	
62316.0000 Software & Hardware	975	13,000	13,000	
62320.0000 Telephone Supplies & Maint	3,963	5,000	5,000	
62430.0000 Auto Equipment Maint & Repair	49	-	-	
62440.0000 Office Equip Maint & Repair	984	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	36,401	46,579	46,579	
62496.0000 Fund 537 Computer System Rental	23,192	17,751	17,751	
62700.0000 Memberships & Dues	200	-	-	
62710.0000 Travel	18,464	9,900	9,900	
62755.0000 Training	6,735	18,000	18,000	
63005.0000 Depreciation-Buildings	7,930	4,005	4,008	3
63015.0000 Depreciation-Machinery & Equipment	225,720	11,603	214,213	202,610
63131.0000 Overhead Recovery	55,746	57,711	38,004	(19,706)
63131.1000 Overhead Recovery:Fleet Allocation	20,268	18,932	20,965	2,033
63131.1001 Overhead Recovery:Fleet Usage	(30)	-	(13)	(13)
63131.1002 Overhead Recovery:Warehouse Alloc	(6,607)			
63195.0000 Meters	1,255	-	-	
63310.0000 Inventory Overhead	711	4,000	5,100	1,100
Materials, Supplies & Services	949,412	964,233	1,150,537	186,304
15042.0000 Machinery & Equip-Work in Progress	\$ 284,933	\$ -	\$ -	
Capital Assets	284,933	-	-	
Total Expenses	\$ 1,891,706	\$ 1,453,036	\$ 2,049,362	\$ 596,326

Communications Equipment Replacement Fund

Radio System

535.PS72A



This program provides for the maintenance, operation and replacement of the City's UHF radio system.

	EXPENDITURES		BUDGET		BUDGET		CHANGE FROM	
	FY2018-19		FY2019-20		FY2020-21		PRIOR YEAR	
Staff Years		3,300		3,300		2,800		(0,500)
60001.0000 Salaries & Wages	\$	508,711	\$	364,844	\$	338,168	\$	(26,675)
60006.0000 Overtime - Non-Safety		1,688		25,000		25,000		
60012.0000 Fringe Benefits		72,886		65,900		61,478		(4,422)
60012.1008 Fringe Benefits:Retiree Benefits		3,302		2,878		2,907		29
60012.1509 Fringe Benefits:Employer Paid PERS		41,854		35,346		34,842		(504)
60012.1528 Fringe Benefits:Workers Comp		19,874		12,392		4,323		(8,068)
60012.1531 Fringe Benefits:PERS UAL		91,476		93,878		59,482		(34,396)
60012.1532 Fringe Benefits:PERS UAL One-Time		-		35,000		28,000		(7,000)
60015.0000 Wellness Program Reimbursement		450		-		-		
60018.0000 Holding:Salaries		-		11,642		14,763		3,120
60020.0000 Projects Salaries		(218,689)		-		(145,000)		(145,000)
60020.1000 Projects Salaries:Capitalized		(5,058)		-		-		
60021.0000 Projects Salaries Overhead		(279,922)		-		(188,500)		(188,500)
60021.1000 Projects Salaries Overhead:Capitalized		(6,475)		-		-		
60023.0000 Uniform and Tool Allowance		2,130		6,000		6,000		
60027.0000 Payroll Taxes Non-Safety		6,898		5,290		4,903		(387)
60031.0000 Payroll Adjustments		3,362		-		-		
Salaries & Benefits		242,488		658,170		246,367		(411,803)
62085.0000 Other Professional Services	\$	-	\$	11,500	\$	10,850	\$	(650)
62170.0000 Private Contractual Services		184,599		250,000		250,000		
62220.0000 Insurance		14,385		10,286		10,563		278
62225.0000 Custodial Services		43		300		300		
62235.0000 Services of Other Dept - Indirect		-		59,960		59,960		
62240.0000 Services of Other Dept - Direct		15,000		15,000		15,000		
62300.0000 Special Dept Supplies		949		45,000		15,000		(30,000)
62310.0000 Office Supplies, Postage & Printing		24,463		30,000		30,000		
62315.0000 Radio Supplies & Maint		27,335		31,300		31,300		
62316.0000 Software & Hardware		1,754		10,000		10,000		
62330.0000 Radio Batteries		-		18,000		18,000		
62395.0000 Radio Supplies Handling		-		7,500		7,500		
62405.0000 Uniforms & Tools		8,349		6,000		6,000		
62465.0000 Building Rentals		54,725		59,000		59,000		
62496.0000 Fund 537 Computer System Rental		26,153		17,751		17,751		
62700.0000 Memberships & Dues		650		900		750		(150)
62710.0000 Travel		-		23,500		23,500		
62755.0000 Training		4,621		6,300		6,300		
63005.0000 Depreciation-Buildings		116,894		120,819		120,816		(3)
63015.0000 Depreciation-Machinery & Equipment		443,829		250,843		442,560		191,717
63025.0000 Depreciation-Other Utility Assets		-		-		114,508		114,508
63131.0000 Overhead Recovery		68,134		70,535		46,450		(24,085)
63131.1000 Overhead Recovery:Fleet Allocation		10,622		9,921		10,091		169
63131.1001 Overhead Recovery:Fleet Usage		-		-		(8)		(8)
63310.0000 Inventory Overhead		1,423		8,500		10,430		1,930
Materials, Supplies & Services		1,003,927		1,062,914		1,316,619		253,705
15041.0000 Machinery & Equipment-Clearing	\$	38,178	\$	315,000	\$	-	\$	(315,000)
15042.0000 Machinery & Equip-Work in Progress		30,000		70,000		150,000		80,000
Capital Assets		68,178		385,000		150,000		(235,000)
Total Expenses	\$	1,314,594	\$	2,106,084	\$	1,712,986	\$	(393,098)

Communications Equipment Replacement Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
MGR COMMUNICATION SYS	1.000	1.000	1.000	
SR COMM TECH	1.000	1.000	1.000	
COMM TECH SUPV	1.000	1.000	1.000	
COMM TECH	3.000	3.000	3.000	
TOTAL STAFF YEARS	6.000	6.000	6.000	

Information Technology Fund



The Information Technology Fund (Fund 537) supports the City's Technology Infrastructure, Data and DevOps; Application Services; Enterprise Resource Planning (ERP); and Geographic Information System (GIS). This fund is responsible for the maintenance and lifecycle replacements of citywide infrastructure including desktops, laptops, mobile devices, network, and operations equipment. Citywide technology hardware and licensing contracts are also maintained in this fund. The Information Technology Fund provides project management services to successfully implement innovative technology solutions enabling departments to better serve their constituents. These activities are coordinated through the Information Technology Department.

MISSION STATEMENT

City of Burbank Information Technology (IT) Department works with all City departments to deliver innovative solutions developed in alignment with the City's goals that are reliable, sustainable, and customer oriented to support the City of Burbank and our constituents.

ABOUT INFORMATION TECHNOLOGY

The IT Department is a team of professionals who are the custodians of technology for all fifteen departments in the City of Burbank. IT serves as a partner, advisor, and service provider to our City counterparts. The IT Department guides City staff with the selection, development, implementation, deployment, security, and maintenance of new and innovative technology solutions in support of their mission to serve the community. IT helps identify the City's needs and improve processes and services. The core principles driving the IT Department include contemporary frameworks to drive process improvement, improved digital product design, and agile delivery of technology solutions. IT's frameworks enable collaborative team efforts to improve performance by schematically removing inefficiencies and reducing variation, with a focus on the elimination of defects, waiting, non-utilized talent, inventory, and extra-processing to name a few. In addition, iterative processes are utilized, focusing on the people IT designs and delivers solutions for. The IT Department supports more than 257 different business applications, in addition to enterprise-wide email, human resources/payroll, financials, enterprise permitting and licensing, utility billing, public safety systems, and collaboration tools. The IT Department is committed to cultivating collaborative partnerships with our City customers while providing the most reliable and comprehensive IT services to all

OBJECTIVES

- Provide high-quality customer service and customer alignment.
- Maximize the City's return on investment by evaluating and incorporating new technologies to increase capability while improving cost effectiveness for all City departments.
- Promote modernization and innovation by creating and managing an integrated information technology infrastructure that is responsive to current and future service demands.
- Implement enterprise applications that provide core functionality for multiple departments.
- Minimize unplanned downtime or disruption of services while appropriately managing risk.
- Provide continuous availability of technology components during an emergency.
- Provide leadership in planning, governance, and budget development for information technology initiatives.

CHANGES FROM PRIOR YEAR

In Fiscal Year (FY) 2020-21, the City Council has approved a General Fund contribution of \$707,750 to Fund 537 to implement several major citywide technology projects and security measures. Included in this funding is a Case Management and E-Filing System for the City Attorney's Office. This new system will allow the Prosecution and Litigation divisions to interface with outside agencies, automate laborious manual process, and accomplish best E-Discovery practices. With this funding, the IT Department will also work on integrating Oracle Security Patching to the application and database servers to meet industry standard security compliance. These updates are considered mission critical and will increase protection for the Enterprise Resource Planning (ERP) system. After an audit of the City's Payroll system was conducted in 2016, it was determined the system must be enhanced in order to comply with the Fair Labor Standards Act (FLSA) regulations. These enhancements will be addressed with this funding. The IT Department will implement a new security platform for all enterprise desktops, servers, and network assets to protect against the increasingly prevalent malware and cyber threats. This new platform will monitor the City's environment 24/7 to ensure protection. The City's Liability and Workers' Compensation Funds also contributed \$115,000 to Fund 537 to be utilized for updating the City's claims management system. This will maximize efficiencies and accuracy for the Management Services Department.

Information Technology Fund



FUND SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	33,000	33,000	33,000	
Salaries & Benefits	\$ 4,977,968	\$ 5,367,052	\$ 5,723,534	\$ 356,482
Materials, Supplies & Services	3,834,489	5,390,631	6,913,173	1,522,542
Capital Assets	52,377	1,612,000	697,000	(915,000)
Total Expenses	\$ 8,864,834	\$ 12,369,683	\$ 13,333,707	\$ 964,024

2019-20 WORK PROGRAM HIGHLIGHTS

- The IT Department partnered with the Police Department for the implementation of the Body Worn Camera project, which included the hardware refresh of all patrol vehicles.
- Implemented a Landfill Scale automation solution to streamline the manual process of refuse vehicle weight reporting to the State of California, which aligns with the City's Smart City Initiative.
- Partnered with the Parks and Recreation Department for the replacement of their scheduling software, which addressed regulations for Payment Card Industry (PCI) compliance and provided a customized and tailored software for the City.
- The IT department, along with the Public Information Office (PIO) and all City departments, completed the design, build, and implementation of a redesigned, modernized City website.
- Implemented a Cyber Security campaign solution in order to train, teach, and provide more information to City employees regarding the significance of Cyber Security vulnerabilities and phishing campaign awareness.
- Completed installation of fiber connectivity to outlying City facilities including Starlight Bowl, Landfill, Nature Center, and the Police Shooting Range along with providing network connectivity and Wi-Fi access at each location.
- Completed the Hyperion Planning and Budgeting software upgrade to work with Internet Explorer 11 and Windows 10.
- Completed the citywide upgrade of the wireless network providing a seamless, consistent solution for Wi-Fi access throughout City facilities and Downtown Burbank to increase availability for City staff to get access to critical business related data wherever they are located.
- The IT Department, in partnership with Glendale and Pasadena, developed a new and improved secured network to support the Verdugo Computer-Aided Dispatch (CAD) Records Management System (RMS) platform.
- Partnered with the Library to equip a state of the art media digital lab to provide Burbank citizens with enhanced access to high-tech and media equipment.
- Partnered with the Community Development Department (CDD) to implement an online inspection request system which allows citizens to schedule and view inspections online.
- Partnered with the Fire Department to upgrade the staffing application, Telestaff, for increased operational efficiencies.
- Partnered with CDD in implementing a payment portal for Business Tax invoices. The system went live in December 2019 and has been used by citizens to pay 2,466 invoices (21.6 percent) for a total of \$392,201 in tax revenue.
- Completed the migration of City email accounts from on-premises Microsoft Exchange to Microsoft Office 365.

2020-21 WORK PROGRAM GOALS

- Implement a citywide Data Protection Platform and Disaster Recovery solution to protect critical city applications, services, and data.
- Implement a security platform to protect enterprise desktops, servers, and network assets against advanced malware and credible cyber threats.
- Migrate the City's current SharePoint environment (BEN), enabling SharePoint services to be available to staff outside of the City's network.
- Perform a hardware refresh to six of the City's core switches that function as the network hub transmitting all network data.
- Conduct a study for a comprehensive citywide video management solution.
- Address the Oracle audit recommendations to comply with FLSA regulations.

Information Technology Fund

Administration

537.IT01A



The Administration Division provides administrative support to the Department and is responsible for managing the business operations of IT. The division provides a vision for the organization and develops plans for the future of technology in the City. The Administrative staff responsibilities include the coordination of administrative activities between divisions, financial management and budget preparation, procurement and accounts payable for all technology purchases citywide, product license, software, and maintenance contract management, personnel administration, statistical analysis and reporting, preparation of staff reports to the City Council, as well as interdepartmental project management, and executive level departmental communications.

OBJECTIVES

- Prepare departmental budget and provide fiscal administration.
- Prepare budget and manage the Internal Service Fund 537, Information Technology Fund. Establish and monitor rental rates and service charges for the fund.
- Build and adhere to technology standards and drive technology lifecycle management.
- Develop and implement new technology policies and procedures.
- Manage high-level technology projects citywide.
- Develop and execute strategic planning initiatives.
- Be open and responsive to departments by providing high-quality customer service.
- Monitor and implement City Council goals, priorities, and objectives.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 914,667	\$ 861,618	\$ 897,009	\$ 35,391
60012.0000 Fringe Benefits	141,736	128,917	132,128	3,211
60012.1008 Fringe Benefits:Retiree Benefits	4,862	4,659	4,537	(122)
60012.1509 Fringe Benefits:Employer Paid PERS	78,466	83,474	84,453	979
60012.1528 Fringe Benefits:Workers Comp	11,292	9,392	8,252	(1,140)
60012.1531 Fringe Benefits:PERS UAL	115,932	142,685	189,522	46,837
60012.1532 Fringe Benefits:PERS UAL One-Time	-	190,000	152,000	(38,000)
60022.0000 Car Allowance	4,488	4,488	4,488	
60027.0000 Payroll Taxes Non-Safety	13,325	12,493	13,007	514
Salaries & Benefits	1,287,578	1,437,726	1,485,396	47,670
62170.0000 Private Contractual Services	\$ 14,148	\$ 100,000	\$ 35,000	\$ (65,000)
62220.0000 Insurance	73,983	66,247	71,601	5,354
62235.0000 Services of Other Dept - Indirect	693,371	778,211	826,172	47,961
62240.0000 Services of Other Dept - Direct	-	2,790	204	(2,586)
62300.0000 Special Dept Supplies	2,424	5,300	5,300	
62310.0000 Office Supplies, Postage & Printing	2,864	4,500	4,500	
62440.0000 Office Equip Maint & Repair	17,227	-	-	
62455.0000 Equipment Rental	10,562	18,000	22,000	4,000
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,923	7,370	6,121	(1,249)
62485.0000 Fund 535 Communications Rental Rate	24,013	24,540	24,525	(15)
62496.0000 Fund 537 Computer System Rental	25,098	4,142	4,278	136
62700.0000 Memberships & Dues	4,925	113,885	113,885	
62710.0000 Travel	1,215	1,500	10,000	8,500
62755.0000 Training	7,431	18,300	20,000	1,700
62895.0000 Miscellaneous Expenses	1,102	500	700	200
63040.0000 Depreciation-Computers & Software	217,316	75,948	-	(75,948)
63050.0000 Non-Capitalized Assets	294	-	-	
Materials, Supplies & Services	1,097,896	1,221,233	1,144,286	(76,947)
Total Expenses	\$ 2,385,474	\$ 2,658,959	\$ 2,629,682	\$ (29,277)

Information Technology Fund

Technology Infrastructure, Data, and DevOps

537.IT02A



The Technology Infrastructure, Data, and DevOps division is responsible for the planning, design, implementation, and management of complex technology products and service portfolios for all departments of the City, covering the following business domains: Business Intelligence (BI), Data and Analytics, Technology Infrastructure and Cloud, DevOps, Collaboration, Workplace Technology, Technology Management, Field Engineering, Operations and Support, and Infrastructure Management. The core principles driving the division include: Access Anywhere Anytime, engagement and partnership, business outcome driven decision making, continuous improvement, and design thinking.

OBJECTIVES

- Ensure the City's information system is accessible, available, and secure by minimizing unplanned downtime while appropriately managing risk.
- Monitor network and server performance and take corrective and proactive action as needed.
- Manage the network capacity plan to minimize unplanned downtime and disruption of services.
- Strengthen and enhance network security and meet all regulatory compliance requirements for Payment Card Industry (PCI) and Criminal Justice Information Services (CJIS) and other regulatory obligations.
- Provide project management services for departmental and citywide initiatives to maximize return on investment.
- Replace citywide computers and peripheral equipment to ensure reliable and comprehensive IT availability.
- Provide high-quality customer service and alignment to ensure a collaborative partnership with all City departments.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	13,000	13,000	13,000	
60001.0000 Salaries & Wages	\$ 942,856	\$ 1,106,048	\$ 1,241,322	\$ 135,274
60006.0000 Overtime - Non-Safety	10,685	10,000	15,000	5,000
60012.0000 Fringe Benefits	164,031	231,482	245,686	14,204
60012.1008 Fringe Benefits:Retiree Benefits	8,552	9,317	9,074	(243)
60012.1509 Fringe Benefits:Employer Paid PERS	80,612	107,154	119,052	11,898
60012.1528 Fringe Benefits:Workers Comp	15,184	12,056	11,420	(636)
60012.1531 Fringe Benefits:PERS UAL	184,368	196,835	194,707	(2,128)
60027.0000 Payroll Taxes Non-Safety	13,407	16,038	17,999	1,961
60031.0000 Payroll Adjustments	723	-	-	
Salaries & Benefits	1,420,418	1,688,930	1,854,260	165,330
62170.0000 Private Contractual Services	\$ 15,420	\$ 15,000	\$ 140,000	\$ 125,000
62300.0000 Special Dept Supplies	1,992	2,000	5,000	3,000
62310.0000 Office Supplies, Postage & Printing	43	-	-	
62316.0000 Software & Hardware	233,546	720,000	950,000	230,000
62400.0000 Telephone Supplies Handling	1,603	-	-	
62440.0000 Office Equip Maint & Repair	26,217	-	-	
62455.0000 Equipment Rental	-	3,000	-	(3,000)
62710.0000 Travel	6,836	5,000	1,500	(3,500)
62755.0000 Training	4,729	20,000	22,000	2,000
63040.0000 Depreciation-Computers & Software	148,386	51,729	7,064	(44,665)
63050.0000 Non-Capitalized Assets	57,641	215,000	230,000	15,000
63050.1000 Non capitalized assets - Computer Repl				
Materials, Supplies & Services	560,378	1,206,729	1,655,564	448,835
15111.0000 Computers & Software - Clearing	\$ -	\$ 525,000	\$ 480,000	\$ (45,000)
15112.0000 Computers & Software-Work in Prog	-	100,000	-	(100,000)
Capital Assets	-	625,000	480,000	(145,000)
Total Expenses	\$ 1,980,796	\$ 3,520,659	\$ 3,989,824	\$ 469,165

Information Technology Fund

Geographic Information System (GIS)

537.IT03A



The Geographic Information System (GIS) division is responsible for the planning, design, implementation, and management of complex technology products and service portfolios for all departments of the City, covering the Land and Facilities business domain. The core principles driving the division include: engagement and partnership, business outcome driven decision making, continuous improvement, efficiency focus, digital focus, enterprise integration, and design thinking.

OBJECTIVES

- Assess current GIS Technology use and recommend strategies for future enterprise sharing of GIS data and system tools between departments.
- Assist end-users by providing training on GIS applications to further enhance their ability to gather data.
- Provide a conduit by which various departments can access and utilize data from different departments to more efficiently manage their own infrastructure and complete daily tasks.
- Assist with the implementation of "mission critical" applications by providing clean and relevant GIS data.
- Respond to requests for land-based data from other departments and provide maps, documentation, and media to meet their needs.
- Participate in local and county GIS consortiums to leverage technical resources, enhance capability to respond to emergency situations, enable smooth data sharing, and reduce costs.
- Be knowledgeable and aware of customer departments' needs, and collaborate to bring about positive, productive technology changes.
- Provide project management services for departmental and citywide initiatives.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	2,000	2,000	2,000	
60001.0000 Salaries & Wages	\$ 254,467	\$ 236,064	\$ 255,045	18,981
60012.0000 Fringe Benefits	40,295	38,383	40,864	2,481
60012.1008 Fringe Benefits:Retiree Benefits	2,051	1,553	1,512	(41)
60012.1509 Fringe Benefits:Employer Paid PERS	20,922	22,870	24,012	1,142
60012.1528 Fringe Benefits:Workers Comp	3,234	2,573	2,346	(227)
60012.1531 Fringe Benefits:PERS UAL	41,844	48,899	50,534	1,635
60027.0000 Payroll Taxes Non-Safety	3,559	3,423	3,698	275
Salaries & Benefits	366,372	353,765	378,011	24,246
62170.0000 Private Contractual Services	\$ -	\$ 55,000	\$ 55,000	
62440.0000 Office Equip Maint & Repair	8,124	-	-	
62310.0000 Office Supplies, Postage & Printing	211	1,000	1,000	
62316.0000 Software & Hardware	15,911	39,500	43,000	3,500
62710.0000 Travel	3,167	3,500	3,500	
62755.0000 Training	-	2,000	2,000	
63040.0000 Depreciation-Computers & Software	1,377	1,380	1,380	
Materials, Supplies & Services	28,790	102,380	105,880	3,500
Total Expenses	\$ 395,162	\$ 456,145	\$ 483,891	\$ 27,746

Information Technology Fund

Applications

537.IT04A



The Applications Services division is responsible for the planning, design, implementation, and management of complex technology products and service portfolios for all departments of the City, covering the following business domains: General Administration, Fire Protection, Governing and Public Affairs, Law Enforcement, Legal and Compliance, Economic Development and Public Information, and Marketing. The core principles driving the division include: engagement and partnership, business outcome driven decision making, continuous improvement, efficiency focus, digital focus, enterprise integration, and design thinking.

OBJECTIVES

- Provide high-quality technical support for the evaluation, procurement, implementation, and on-going maintenance of applications throughout the City.
- Upgrade application systems and tools to efficiently support the systems in use throughout the City.
- Maximize return on investment for all current hardware and software to reduce the cost of doing business and to better utilize our existing resources and staff.
- Provide reliable and comprehensive project management services for departmental and citywide initiatives.
- Work with individual departments on business process improvements to ensure available technology is being utilized to its fullest potential.
- Maintain a comprehensive inventory of all computers, printers, peripherals, and network infrastructure components.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
60001.0000 Salaries & Wages	\$ 461,680	\$ 482,486	\$ 522,903	\$ 40,417
60006.0000 Overtime - Non-Safety	-	5,000	5,000	
60012.0000 Fringe Benefits	85,506	93,250	99,001	5,751
60012.1008 Fringe Benefits:Retiree Benefits	3,900	3,882	3,781	(101)
60012.1509 Fringe Benefits:Employer Paid PERS	40,599	46,743	49,231	2,488
60012.1528 Fringe Benefits:Workers Comp	6,554	5,259	4,811	(448)
60012.1531 Fringe Benefits:PERS UAL	59,952	191,567	98,060	(93,507)
60027.0000 Payroll Taxes Non-Safety	6,684	6,996	7,582	586
Salaries & Benefits	665,892	835,183	790,369	(44,814)
62170.0000 Private Contractual Services	\$ 25,001	\$ 475,000	\$ 375,000	\$ (100,000)
62316.0000 Software & Hardware	347,523	150,000	275,000	125,000
62440.0000 Office Equip Maint & Repair	267,346	-	-	
62710.0000 Travel	1,050	2,000	1,500	(500)
62755.0000 Training	27,414	18,300	22,000	3,700
63040.0000 Depreciation-Computers & Software	69,338	-	-	
Materials, Supplies & Services	737,671	645,300	673,500	28,200
Total Expenses	\$ 1,403,564	\$ 1,480,483	\$ 1,463,869	\$ (16,614)

Information Technology Fund

Enterprise Resource Planning

537.IT04B



The Enterprise Resource Planning (ERP) division is responsible for the planning, design, implementation, and management of complex technology products and service portfolios for all departments of the City, covering the following business domains: Library Services, Supply Chain Management, Asset Management, Human Capital Management, Sourcing and Procurement, Community Services, and Accounting and Finance. The core principles driving the division include: engagement and partnership, business outcome driven decision making, continuous improvement, efficiency focus, digital focus, enterprise integration, and design thinking.

OBJECTIVES

- Provide reliable and comprehensive IT services for the Enterprise Resource Planning systems for all City Departments.
- Cultivate partnerships with City counterparts fostering collaborative efforts to better perform evaluation, procurement, implementation, system upgrades, and on-going maintenance of enterprise level computer applications.
- Support and follow IT's defined change management policy and processes.
- Create and maintain clear and comprehensive documentation of the Enterprise Resource Planning (ERP) and related systems, processes, and services.
- Provide project lifecycle management standards and services for departmental and citywide initiatives.
- Work with City counterparts on continuous business process improvements to ensure available technology is utilized to its fullest potential and return on investment is maximized and cost effective.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	7,000	7,000	7,000	
60001.0000 Salaries & Wages	\$ 1,037,525	\$ 812,645	\$ 862,821	\$ 50,176
60012.0000 Fringe Benefits	54,064	133,998	142,202	8,204
60012.1008 Fringe Benefits:Retiree Benefits	3,224	5,435	5,293	(142)
60012.1509 Fringe Benefits:Employer Paid PERS	42,850	78,729	81,235	2,506
60012.1528 Fringe Benefits:Workers Comp	11,051	8,858	7,938	(920)
60027.0000 Payroll Taxes Non-Safety	5,318	11,783	12,511	728
60012.1531 Fringe Benefits:PERS UAL	82,800	-	103,498	103,498
Salaries & Benefits	1,237,709	1,051,448	1,215,498	164,050
62170.0000 Private Contractual Services	\$ 456,192	\$ 600,000	\$ 700,000	\$ 100,000
62316.0000 Software & Hardware	134,288	520,000	541,000	21,000
62700.0000 Memberships & Dues	-	1,000	1,000	
62710.0000 Travel	-	2,000	1,500	(500)
62755.0000 Training	4,782	18,300	22,000	3,700
63040.0000 Depreciation-Computers & Software	208,013	115,564	-	(115,564)
Materials, Supplies & Services	803,275	1,256,864	1,265,500	8,636
15112.0000 Computers & Software-Work in Prog	\$ 21,554	\$ 521,000	\$ -	\$ (521,000)
Capital Assets	21,554	521,000	-	(521,000)
Total Expenses	\$ 2,062,538	\$ 2,829,312	\$ 2,480,998	\$ (348,314)

Information Technology Fund

537



This section contains items that are budgeted within multiple departmental cost centers included in this fund.

62170.0000 Private Contractual Services	\$	180	\$	165,000	\$	532,750	\$	367,750
62300.0000 Special Dept Supplies		-		15,000		-		(15,000)
62316.0000 Software & Hardware		453,138		669,465		1,218,265		548,800
62440.0000 Office Equip Maint & Repair		67,536		-		-		
63040.0000 Depreciation-Computers & Software		-		-		198,768		198,768
63050.0000 Non-Capitalized Assets		85,623		108,660		118,660		10,000
Materials, Supplies & Services		606,477		958,125		2,068,443		1,110,318
15111.0000 Computers & Software - Clearing	\$	13,700	\$	16,000	\$	17,000	\$	1,000
15112.0000 Computers & Software-Work in Prog		17,123		450,000		200,000		(250,000)
Capital Assets		30,823		466,000		217,000		(249,000)
Total Expenses	\$	637,301	\$	1,424,125	\$	2,285,443	\$	861,318

Computer Equipment Replacement Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
APPLS DEV ANALYST III (M)	1.000	1.000	1.000	
APPLS DEV ANALYST IV	4.000	4.000	4.000	
AST INFO TECHNOLOGY DIR-APPLICATION	2.000	2.000	2.000	
AST INFO TECHNOLOGY DIR-OPERATIONS	1.000	1.000	1.000	
CHIEF INFO OFCR	1.000	1.000	1.000	
DATABASE ADMSTR I	1.000	1.000	1.000	
DATABASE ADMSTR II	2.000	2.000	2.000	
EXEC AST	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
INFO SYS ANALYST II	3.000	3.000	3.000	
INFO SYS ANALYST III	2.000	2.000	2.000	
INFO SYS ANALYST IV	1.000	1.000	1.000	
NETWK SUPPORT ANALYST I	2.000	2.000	2.000	
INFO SYS ANALYST IV	4.000	4.000	4.000	
NETWK SUPPORT ANALYST III	3.000	3.000	3.000	
NETWK SUPPORT ANALYST IV	2.000	2.000	2.000	
SR ADM ANALYST (Z)	1.000	1.000	1.000	
TECHNL SUPPORT ANALYST I	1.000	1.000	1.000	
TOTAL STAFF YEARS	33.000	33.000	33.000	



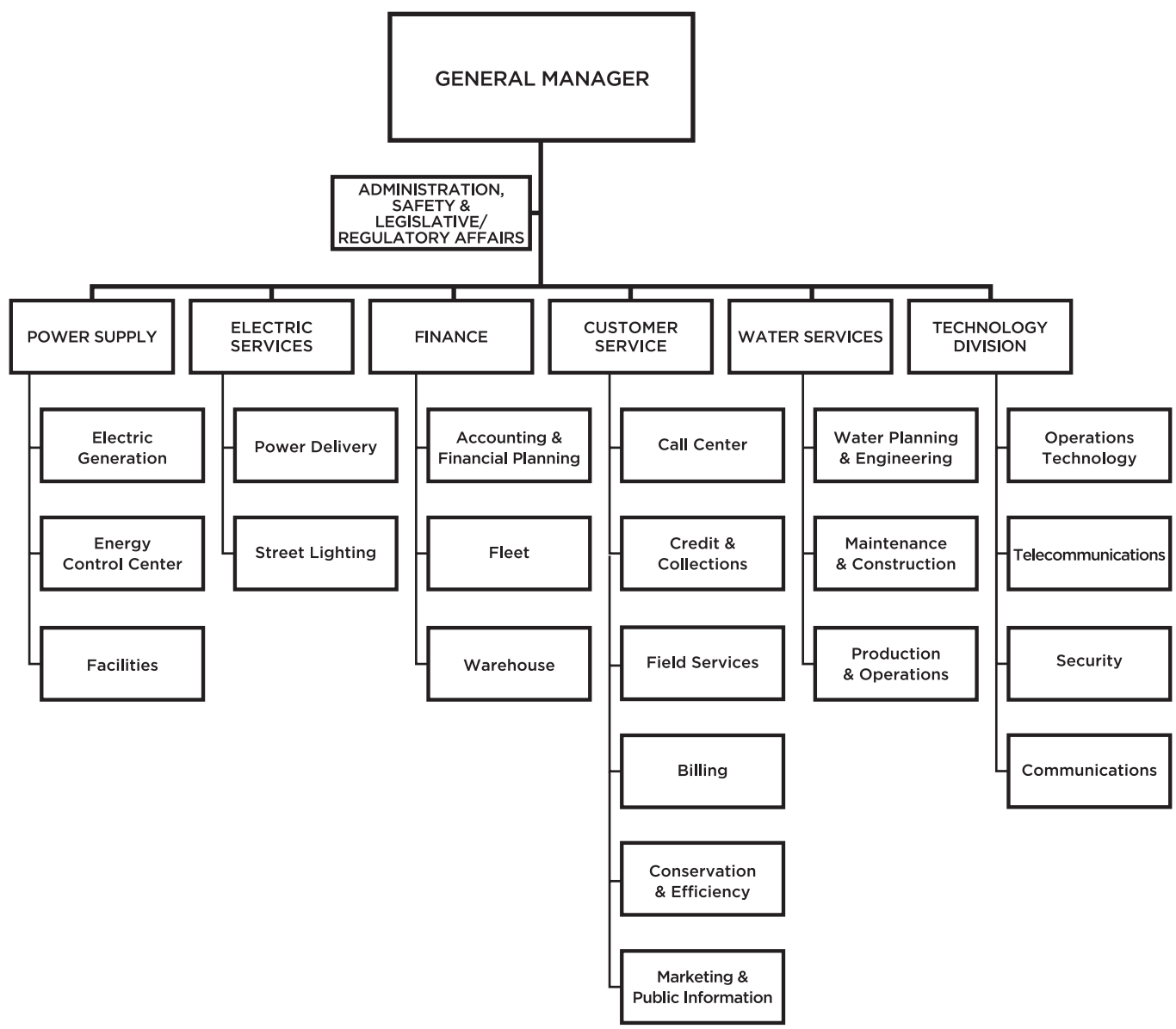
Heroes Work Here!

#HeroesatSaintJoes

 Providence



BURBANK WATER & POWER





MISSION STATEMENT

Our mission at Burbank Water and Power (BWP) is to provide electric and water services to our customers in a safe and reliable manner while providing stable and competitive rates.

ABOUT BURBANK WATER AND POWER

The **Power Supply Division** is responsible for BWP's supply of electricity. Consistent with its 2019 Integrated Resource Plan (IRP), the Division plans, develops, operates, participates in, and builds facilities for the generation and transmission of energy to Burbank. The Division also acquires power from a diverse number of resources throughout the West, often as part of the Southern California Public Power Authority (SCPPA). In June 2007, the City of Burbank established a goal of 33 percent renewable energy by 2020. The Division is now focused on compliance with Senate Bill 100 which mandates even greater renewable content and the City's aspirational goal of 100 percent greenhouse gas electricity supply by 2040. The Division operates two SCPPA-owned projects: the Magnolia Power Project (MPP) at the BWP campus and the Tieton Hydropower Project in eastern Washington, as well as BWP's wholly-owned local generation resources. The Division also conducts the City's wholesale power marketing efforts to minimize the cost of power through energy purchases and sales with other energy companies. Finally, the Division manages and maintains BWP's award-winning EcoCampus, including LEED (Leadership in Energy and Environmental Design) Platinum buildings and advanced rainwater capture and energy efficiency systems.

The **Electric Services Division** is responsible for the planning, engineering, construction, testing, operation, and maintenance of electric stations, power lines, service drops, and meters. This Division also improves and maintains the City's street lighting system (Fund 129), maintains electrical facilities for power plant and water facilities, and installs fiber-optic lines.

The **Water Division** plans, designs and constructs capital improvement projects for the City's potable and recycled water systems. The Division also operates and maintains water production and distribution facilities including water mains and transmission lines, distribution piping, valves, meters, pump stations, pressure regulators, fire hydrants and storage tanks. The Division acquires 80 percent of its potable water (both treated or untreated) from the Metropolitan Water District (MWD) of Southern California.

The **Customer Service and Marketing Division** provides customer care related to all municipal services accounts, including establishment of new services, general account, billing, and payments. This Division is also responsible for implementation of customer-side actions for BWP's Integrated Resource Plan (IRP) and provides community support and educational outreach focusing on water and energy conservation, electrification, environmental stewardship, and the community's youth.

The **Finance Division** is responsible for the utility's accounting, financial reporting and analysis, and budgeting for six of the City's funds. The funds include the Electric, Water, Street Lighting, Communications, Magnolia Power and Tieton Hydropower. In addition, the Finance Division manages energy risk, rate design, revenue requirements, access to capital markets, and strategic financial planning. The utility's Materials Management and Fleet divisions are also overseen by the Finance Division.

The **Technology Division** oversees security, telecommunications, systems, applications, fiber services, and systems modernization programs for the utility. The Division provides strategic oversight and alignment of technology systems with BWP's needs. This Division supports and maintains the City's radio and telephone systems (Communications Fund 535) and all physical and cyber security for the utility, including aspects of NERC-CIP (North American Electric Reliability Corporation - Critical Infrastructure Protection). The Division manages BWP's mission critical systems, networks, and wireless infrastructure including the ONE Burbank enterprise fiber-optic services, and operational software comprising customer information systems, metering head-end and supervisory control and data acquisition systems.



2019-20 WORK PROGRAM HIGHLIGHTS

- Exceeded the goal of 200 power poles by replacing 219 power poles by June 2020. The goal of replacing or rehabilitating 10 deteriorated underground substructures was partially met by the replacement/rehabilitation of 8 deteriorated underground substructures - 3 deteriorated vaults and 5 deteriorated pullboxes.
- Replaced 739 high pressure sodium (HPS) streetlights with LED luminaires by June 2020. The original goal of 1,000 was not met due to COVID-19 work restrictions.
- Met the goal of converting 3.6 MW of 4,000 volt distributor feeders to 12,000 volts to improve efficiency and reliability.
- Construction has been completed for the replacement of the landfill generators (a renewable resource) and is undergoing final calibration and testing.
- Field preparation work has been completed for improvement to the reliability of the telecommunications network, and engineering of final work orders is in progress for installation of 2.5 miles of fiber optic cable.
- Developed the Transportation Electrification Plan.
- Redirected resources for completion of the Transportation Electrification Plan completed in February 2020. Pursuant to the Plan, the goal was revised downward to install 40 public charging ports by June 2020. Due to extended timelines in permitting and lack of construction resources due to COVID-19, only 2 ports were installed during FY 2019-20.
- Completed preliminary work to replace 5 transmission main valves that are over 75 years old to increase system reliability. Replacement not completed due to COVID-19 work restrictions and lack of resources.
- Installed one new recycled water fire hydrant by June 2020. Goal of two not met due to COVID-19 work restrictions and
- Met the goal of replacing 30 obsolete Class 1 potable fire hydrants by June 2020.
- Replaced 3,315 feet of pipe by June 2020. Original goal not met due to COVID-19 work restrictions and lack of resources.

2020-21 WORK PROGRAM GOALS

- Convert 4 MW of 4 kV distribution feeders to 12 kV to improve efficiency and reliability.
- Replace 200 power poles to maintain BWP's safe and reliable electric system.
- Replace or rehabilitate 10 deteriorated underground substructures to maintain BWP's safe and reliable electric system.
- Replace 1,000 HPS streetlights with LED luminaires to reduce energy consumption and lower BWP's operation and maintenance costs.
- Install 80 electric vehicle chargers to electrify the transportation sector in Burbank.
- Replace 6,950 feet of pipeline to maintain system reliability.
- Replace 10 water distribution system valves to maintain system reliability.
- Replace 5 water transmission main valves to maintain system reliability.
- Replace 25 fire hydrants to maintain safety and insurance ratings.
- Install 2 new recycled water hydrants to reduce potable water demand.

Electric Fund

496

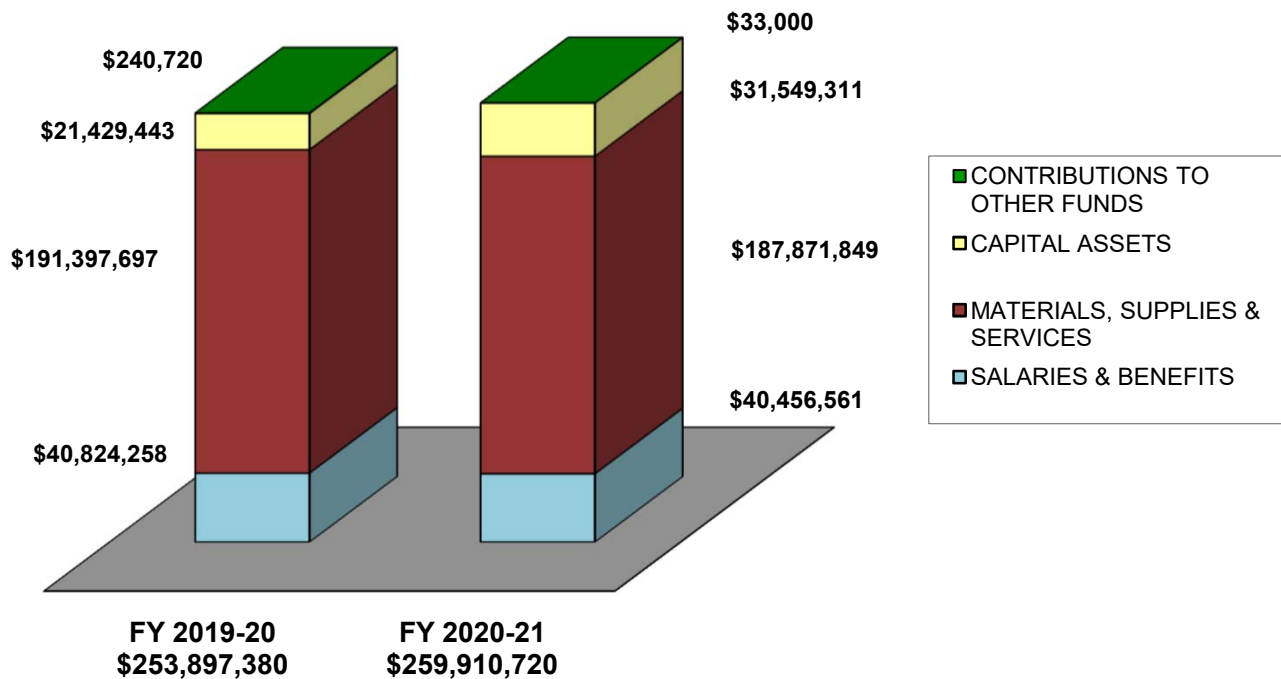


The Electric Fund supplies and distributes to the City of Burbank and its consumers electricity that is reliable, sustainable and cost efficient. The Electric Utility strives to keep rates competitive, while providing sufficient funding for operations and maintenance, including covering the rising costs of energy and providing funds for system reliability and capital improvements.

FUND 496 SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	286.000	286.000	286.000	
Total Revenue	<u>\$ 206,961,954</u>	<u>\$ 232,988,180</u>	<u>\$ 236,646,129</u>	<u>\$ 3,657,950</u>
Salaries & Benefits	\$ 25,833,009	\$ 40,824,258	\$ 40,456,561	\$ (367,697)
Materials, Supplies & Services	163,704,842	191,397,697	187,871,849	(3,525,848)
Capital Assets	19,385,041	21,429,443	31,549,311	10,119,868
Capital Expenses	70,559	-	-	
Contributions to Other Funds	-	240,720	33,000	(207,720)
TOTAL	<u>\$ 208,993,451</u>	<u>\$ 253,892,118</u>	<u>\$ 259,910,720</u>	<u>\$ 6,018,603</u>

ELECTRIC FUND SUMMARY



Electric Fund

496



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Interest/Use of Money	\$ 5,465,419	\$ 3,028,393	\$ 2,783,794	\$ (244,599)
Intergovernmental Revenues	93,899	-	-	
Services Charges - Intra City	51,557	-	-	
Service Charges	201,230,119	229,959,787	233,862,335	3,902,549
Contributions from Other Funds	120,960	-	-	
Total Revenue	206,961,954	232,988,180	236,646,129	3,657,950
Staff Years	286,000	286,000	286,000	
60001.0000 Salaries & Wages	\$ 29,437,810	\$ 32,493,077	\$ 32,738,667	\$ 245,590
60006.0000 Overtime - Non-Safety	3,050,773	2,713,916	2,871,216	157,300
60012.0000 Fringe Benefits	4,761,251	5,408,090	5,569,964	161,873
60012.1006 Fringe Benefits:OPEB-PERS	626,702	-	-	
60012.1007 Fringe Benefits:Replacement Benefit	159,036	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	204,353	236,385	246,209	9,824
60012.1509 Fringe Benefits:Employer Paid PERS	2,439,931	3,147,929	3,341,068	193,138
60012.1528 Fringe Benefits:Workers Comp	1,456,796	1,054,502	651,786	(402,715)
60012.1529 Fringe Benefits:Contra Expense	1,067,487	-	-	
60012.1531 Fringe Benefits:PERS UAL	4,945,608	5,716,648	5,846,733	130,085
60012.1532 Fringe Benefits:PERS UAL One-Time	-	3,434,104	2,749,699	(684,405)
60015.0000 Wellness Program Reimbursement	24,010	29,987	28,387	(1,600)
60018.0000 Holding:Salaries	-	829,150	1,062,003	232,854
60020.0000 Projects Salaries	(4,545,678)	(5,146,178)	81,828	5,228,006
60020.0003 Project Salaries:Hyperion O&M	-	(576,385)	-	576,385
60020.1000 Projects Salaries:Capitalized	(4,833,238)	-	(5,882,160)	(5,882,160)
60021.0000 Projects Salaries Overhead	(5,717,829)	(6,463,620)	105,495	6,569,114
60021.1000 Projects Salaries Overhead:Capitalized	(6,188,687)	-	(7,646,808)	(7,646,808)
60021.0003 Project Salaries Overhead:Hyperion O&M	-	(737,773)	-	737,773
60022.0000 Car Allowance	4,488	3,000	7,488	4,488
60023.0000 Uniform and Tool Allowance	63,275	100,480	100,480	
60025.0000 Applied Overhead Recovery	(1,618,750)	(1,890,205)	(1,890,205)	
60027.0000 Payroll Taxes Non-Safety	441,011	471,150	474,711	3,561
60031.0000 Payroll Adjustments	54,662	-	-	
Salaries & Benefits	25,833,009	40,824,258	40,456,561	(367,697)
62000.0000 Utilities	\$ 574,238	\$ 982,698	\$ 1,044,511	\$ 61,813
62000.1001 Utilities:Cell Phone	57,875	68,167	72,983	4,816
62000.1002 Utilities:Gas Company	1,775	1,753	2,740	988
62001.0000 Deferred Charges	-	(47,948)	(326,333)	(278,385)
62001.1002 Deferred Charges:Public Benefit	498,030	(180,871)	(465,285)	(284,414)
62030.0000 Property Taxes	6,203	15,000	15,000	
62055.0000 Outside Legal Services	7,528	-	-	
62085.0000 Other Professional Services	7,126,079	8,809,448	9,525,397	715,949
62160.0000 Hazardous Materials Collection	6,486	33,500	35,500	2,000
62170.0000 Private Contractual Services	2,315,688	3,699,199	4,991,551	1,292,352
62180.0000 Landscape Contractual Services	157,212	158,625	162,500	3,875
62220.0000 Insurance	1,359,850	951,073	752,289	(198,784)
62225.0000 Custodial Services	289,567	355,010	355,900	890
62235.0000 Services of Other Dept - Indirect	-	6,046,810	6,272,491	225,681
62240.0000 Services of Other Dept - Direct	5,991,727	40,419	23,950	(16,469)
62300.0000 Special Dept Supplies	823,254	919,420	902,172	(17,248)
62300.1002 Special Dept Supplies:Rescue	3,166	-	-	
62310.0000 Office Supplies, Postage & Printing	137,073	188,253	193,950	5,698
62315.0000 Radio Supplies & Maint	12	-	-	
62316.0000 Software & Hardware	2,133,703	2,308,887	2,706,683	397,796
62380.0000 Chemicals	7,740	7,500	8,000	500

Electric Fund

496



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62381.0000 CT Chemicals	6,992	11,000	6,975	(4,025)
62383.0000 Lubrication/Gases	8,482	5,100	5,500	400
62383.1008 Lubrication/Gases:CEMS	12,132	20,400	20,400	
62400.0000 Telephone Supplies Handling	16	-	100	100
62405.0000 Uniforms & Tools	186,172	203,900	212,420	8,520
62415.0000 Uncollectible Receivables	424,451	225,000	225,000	
62420.0000 Books & Periodicals	3,624	6,500	10,000	3,500
62430.0000 Auto Equipment Maint & Repair	148,339	201,675	202,175	500
62435.0000 General Equipment Maint & Repair	166,860	365,340	370,940	5,600
62440.0000 Office Equip Maint & Repair	77,292	107,535	84,635	(22,900)
62445.0000 Street & Pavement Repair	180	-	-	
62450.0000 Building Grounds Maint & Repair	221,241	376,000	429,100	53,100
62455.0000 Equipment Rental	36,892	46,700	46,700	
62475.0000 Fund 532 Vehicle Equip Rental Rate	600	715	715	
62485.0000 Fund 535 Communications Rental Rate	312,096	325,499	325,666	167
62496.0000 Fund 537 Computer System Rental	29,628	-	-	
62520.0000 Public Information	16,512	18,000	18,000	
62535.1000 In-Lieu Tax - Franchise:Utility	465,182	-	-	
62535.1001 In-Lieu Tax - Franchise:Street Lighting	128,826	-	-	
62590.0000 Event Sponsorship	85,681	120,000	120,000	
62700.0000 Memberships & Dues	281,585	242,822	312,565	69,743
62710.0000 Travel	105,385	257,527	182,528	(74,999)
62725.0000 Street Lighting Maintenance	15,244	-	-	
62745.0000 Safety Program	25,910	62,640	64,000	1,360
62755.0000 Training	370,413	722,854	712,968	(9,886)
62765.0000 Educational Reimb:Citywide	17,893	66,700	45,500	(21,200)
62770.0000 Hazardous Materials Disposal	23,598	25,600	16,400	(9,200)
62780.0000 Fuel - Oil	124,595	170,000	170,000	
62790.0000 Pacific DC Intertie-Transmission	1,155,251	700,000	800,000	100,000
62795.0000 Reclaimed Water:	-	5,100	5,100	
62800.0000 Fuel - Gas	6,738,899	2,346,792	395,998	(1,950,794)
62800.1001 Fuel - Gas:Natural Gas Transport	647,160	792,822	721,300	(71,522)
62800.1004 Fuel - Gas:SCPPA Natural Gas Reserves	2,623,891	2,446,220	-	(2,446,220)
62800.1005 Fuel - Gas:MPP Fuel-Gas	1,874,240	6,897,374	6,256,905	(640,469)
62800.1006 Fuel - Gas:SCPPA Natural Gas Prepaid	5,121,376	-	-	
62800.1007 Fuel - Gas:Biogas	5,638,429	4,337,686	4,325,834	(11,852)
62805.0000 Purchased Power:	61,353	43,152	40,520	(2,632)
62805.1000 Purchased Power:IPP	24,334,883	28,207,596	25,602,387	(2,605,209)
62805.1001 Purchased Power:Palo Verde	2,909,161	3,665,000	3,665,000	
62805.1004 Purchased Power:Hoover	598,570	585,738	562,415	(23,323)
62805.1007 Purchased Power:Spinning Reserve	4,293,990	4,394,914	4,303,261	(91,653)
62805.1009 Purchased Pwr:Magnolia Power Project	12,816,108	15,002,028	15,613,288	611,260
62805.1010 Purchased Power:Renewables	696,024	802,267	802,267	
62805.1012 Purchased Pwr:Renewables-Pebble Spg	1,911,040	1,873,852	1,873,852	
62805.1013 Purchased Pwr:Renewables - Tieton	3,005,012	3,948,874	3,692,387	(256,487)
62805.1014 Purchased Power:For Resale	12,642,417	48,750,000	49,000,000	250,000
62805.1019 Purchased Pwr:Milford I Wind Project	1,974,207	1,862,709	1,862,709	
62805.1020 Purchased Power:Ameresco Landfill	495,279	521,935	521,938	3
62805.1022 Purchased Power:Morgan Swap	3,121,992	-	-	
62805.1023 Purchased Pwr:Wild Rose Renewable	2,362,864	2,645,866	2,626,591	(19,275)
62805.1024 Purchased Pwr:Copper Mountain	9,095,462	9,823,344	9,823,344	
62805.1027 Purch Pwr:PCC3	13,838	-	-	
62805.1028 EDF-Maverick/Desert Harvest	-	-	427,290	427,290
62805.1990 Purchased Power:Spot Power	2,521,478	2,533,475	4,272,470	1,738,995
62805.1999 Purchased Power:Other	118,194	-	-	

Electric Fund

496



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62820.0000 Bond Interest & Redemption	4,318,848	4,131,848	3,406,848	(725,000)
62825.0000 Bond Issuance Costs	(297,294)	(305,265)	(165,221)	140,043
62830.0000 Bank Service Charges	1,249	45,900	45,900	
62840.0000 Small Tools	57,603	107,300	96,300	(11,000)
62850.0000 Other Bond Expenses	1,999	-	-	
62895.0000 Miscellaneous Expenses	91,578	163,888	81,716	(82,172)
62895.1004 Misc:Over And Under Cash Drawer	468	5,000	5,000	
63005.0000 Depreciation-Buildings	13,513,851	14,336,385	16,752,221	2,415,836
63015.0000 Depreciation-Machinery & Equipment	4,511,607	4,319,330	4,185,690	(133,640)
63025.0000 Depreciation-Other Utility Assets	184,462	184,462	229,547	45,085
63035.0000 Depreciation-Vehicles	5,486	5,486	5,484	(2)
63040.0000 Depreciation-Computers & Software	62,049	45,978	197,441	151,463
63045.0000 Depreciation-Other Non-Utility	3,864	3,327	3,864	537
63105.0000 Southern Transmission System	4,775,137	5,139,000	7,270,367	2,131,367
63106.0000 Northern Transmission System	353,108	434,632	434,632	
63110.0000 Mead-Phoenix	1,091,297	1,303,000	147,000	(1,156,000)
63115.0000 Mead-Adelanto	2,871,734	2,237,000	414,000	(1,823,000)
63120.0000 LADWP Transmission Contracts	2,865,265	4,039,622	3,539,622	(500,000)
63130.0000 Transmission Expense	22,436	-	-	
63130.1015 Transmission Expense:Renewable	286,026	341,952	341,952	
63130.1016 Transmission Expense:Tieton	512,449	414,435	414,436	1
63130.1018 Transmission Expense:Ameresco	40,159	42,000	42,000	
63131.0000 Overhead Recovery	(429,696)	(698,417)	(667,510)	30,907
63131.1000 Overhead Recovery:Fleet Allocation	(346,107)	(519,856)	(590,330)	(70,474)
63131.1001 Overhead Recovery:Fleet Usage	(420,175)	(416,521)	(502,331)	(85,810)
63131.1002 Overhead Recovery:Warehouse Alloc	(891,774)	(1,013,901)	(1,080,371)	(66,470)
63131.1003 Overhead Recovery:MPP Labor	-	(11,336,744)	(12,176,568)	(839,824)
63131.1004 Overhead Recovery:Safety Allocation	(96,052)	(144,978)	(136,863)	8,115
63131.1005 Overhead Recovery:Shared Support	(1,899,245)	(2,514,124)	(2,612,311)	(98,187)
63165.0000 Maintenance of Electric Equipment	96,514	81,000	87,000	6,000
63195.0000 Meters	147,666	-	-	
63205.0000 Accessory Electric Equipment	71,789	85,000	90,000	5,000
63220.1000 Disposal:Scrapped Inventory	574	-	-	
63235.0000 Leased Property	75,000	75,000	75,000	
63240.0000 Regulatory Expense	209,120	351,500	423,500	72,000
63295.0000 Other Water Expense	35,540	13,000	28,000	15,000
63310.0000 Inventory Overhead	314,163	316,265	434,693	118,427
Materials, Supplies & Services	163,704,842	191,397,697	187,871,849	(3,525,848)
15021.0000 Buildings-Clearing	\$ 130,715	\$ -	\$ -	
15022.0000 Buildings-Work In Progress	14,534,067	16,698,498	26,033,291	9,334,793
15041.0000 Machinery & Equipment-Clearing	1,016,478	1,698,755	2,792,217	1,093,462
15042.0000 Machinery & Equip-Work in Progress	3,703,781	3,032,190	2,723,803	(308,387)
Capital Assets	19,385,041	21,429,443	31,549,311	10,119,868
70023.0701 Capital Contribution:Fund 701	\$ 70,559	\$ -	\$ -	
Capital Expenses	70,559	-	-	
85101.0537 Transfers to Fund 537	\$ -	\$ 240,720	\$ 33,000	\$ (207,720)
Contributions to Other Funds	-	240,720	33,000	(207,720)
Total Expenses	\$ 208,993,451	\$ 253,897,380	\$ 259,910,720	\$ 6,013,340



**Statement of Changes in Net Assets
Fiscal Year 2020-21 Budget**

(\$ in 000's)				
FUND SUMMARY	ACTUAL FY 2018-19	BUDGET FY 2019-20	BUDGET FY 2020-21	CHANGE FROM PRIOR YEAR
Retail MWh Sales	1,060,549	1,102,376	1,047,187	(55,189)
Operating Revenues				
Retail	\$ 162,386	\$ 169,579	\$ 163,316	\$ (6,263)
Wholesale	\$ 21,791	\$ 50,000	\$ 50,000	\$ -
Other Revenues	\$ 8,504	\$ 7,046	\$ 7,464	\$ 418
Total Operating Revenues	\$ 192,681	\$ 226,624	\$ 220,780	\$ (5,845)
Power Supply Expenses				
Retail Power Supply & Transmission	\$ 111,278	\$ 119,735	\$ 112,650	\$ (7,085)
Wholesale Power Supply	\$ 20,273	\$ 48,750	\$ 49,000	\$ 250
Total Power Supply Expenses	\$ 131,551	\$ 168,485	\$ 161,650	\$ (6,835)
Gross Margin	\$ 61,130	\$ 58,139	\$ 59,130	\$ 990
Operating Expenses				
Distribution	\$ 10,739	\$ 11,242	\$ 11,438	\$ 196
Administration & Safety	\$ 1,372	\$ 1,555	\$ 1,489	\$ (66)
Finance	\$ 2,625	\$ 2,722	\$ 2,911	\$ 189
Transfer to General Fund for Cost Allocation	\$ 5,992	\$ 6,087	\$ 6,296	\$ 209
Customer Service & Marketing	\$ 4,881	\$ 5,398	\$ 5,703	\$ 305
Public Benefits	\$ 4,216	\$ 4,699	\$ 4,637	\$ (62)
Electric Vehicles and Charger Rebates	\$ -	\$ -	\$ 420	\$ 420
Security & Operations Technology	\$ 2,327	\$ 2,103	\$ 2,755	\$ 652
Telecom & C&M	\$ 2,754	\$ 3,582	\$ 3,621	\$ 39
Depreciation	\$ 18,281	\$ 18,895	\$ 21,375	\$ 2,480
Total Operating Expense	\$ 53,187	\$ 56,283	\$ 60,645	\$ 4,362
Operating Income/(Loss)	\$ 7,943	\$ 1,856	\$ (1,514)	\$ (3,372)
Other Income/(Expenses)	\$ 1,231	\$ (3,994)	\$ (2,852)	\$ 1,142
Aid in Construction	\$ 8,180	\$ 2,905	\$ 12,651	\$ 9,746
Net Change in Net Assets (Net Income)	\$ 17,354	\$ 767	\$ 8,285	\$ 7,516



**Statement of Cash Balances
Fiscal Year 2020-21 Budget**

(\$ in 000's)			MINIMUM	RECOMMENDED
FUND SUMMARY	BUDGET	BUDGET	RESERVES	RESERVES
	FY 2019-20	FY 2020-21	FY 2020-21	FY 2020-21
Unrestricted Cash				
General Operating Reserves	\$ 78,584	\$ 61,588	\$ 42,770	\$ 73,010
Sub-Total Unrestricted Cash	\$ 78,584	\$ 61,588	\$ 42,770	\$ 73,010
Restricted Cash				
Debt Service Fund & Other Restricted Cash	\$ 522	\$ 522		
Parity Reserve Fund	\$ 5,645	\$ 5,916		
Parity Reserve Adjustment				
Sub-Total Restricted Cash	\$ 6,167	\$ 6,438		
Total Cash	\$ 84,751	\$ 68,025		

Water Fund

497

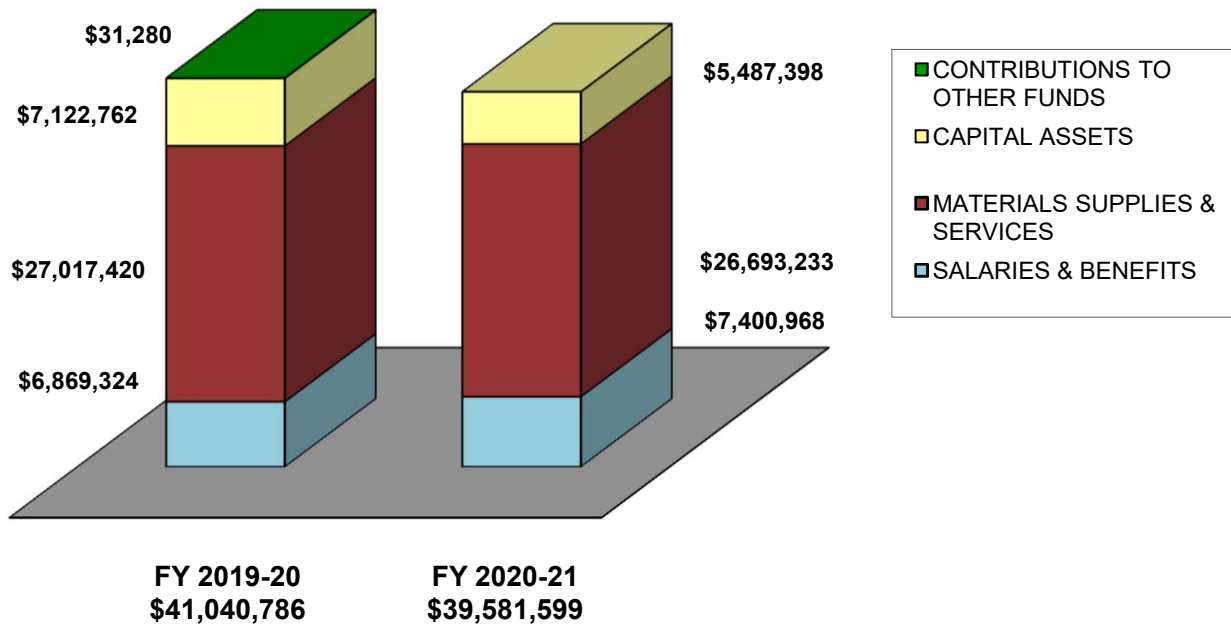


The Water Fund supplies potable and recycled water to the City of Burbank and its customers. The Water Utility is committed to providing safe drinking water reliably at competitive rates, promoting sustainability, and drought proofing a portion of the water supply by investing in the Recycled Water System.

FUND 497 SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	53.000	53.000	53.000	
Total Revenue	<u>\$ 32,974,072</u>	<u>\$ 34,846,594</u>	<u>\$ 35,132,788</u>	<u>\$ 286,194</u>
Salaries & Benefits	\$ 6,516,347	\$ 6,869,324	\$ 7,400,968	\$ 531,644
Materials, Supplies & Services	24,006,542	27,017,420	26,693,233	(324,187)
Capital Assets	4,333,775	7,122,762	5,487,398	(1,635,364)
Contributions to Other Funds	-	31,280	-	(31,280)
TOTAL	<u>\$ 34,856,664</u>	<u>\$ 41,040,786</u>	<u>\$ 39,581,599</u>	<u>\$ (1,459,188)</u>

WATER FUND SUMMARY



Water Fund

497



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Interest/Use of Money	\$ 1,100,484	\$ 791,214	\$ 793,179	\$ 1,965
Intergovernmental Revenues	39,180	-	-	
Service Charges	31,817,131	34,055,380	34,339,609	284,229
Services Charges - Intra City	17,278	-	-	
Total Revenue	32,974,072	34,846,594	35,132,788	286,194
Staff Years	53.000	53.000	53.000	
60001.0000 Salaries & Wages	\$ 4,853,297	\$ 5,345,487	\$ 5,439,300	\$ 93,814
60006.0000 Overtime - Non-Safety	287,973	276,500	276,500	
60012.0000 Fringe Benefits	742,500	902,459	934,565	32,106
60012.1006 Fringe Benefits:OPEB-PERS	93,617	-	-	
60012.1008 Fringe Benefits:Retiree Benefits	35,846	42,362	41,460	(902)
60012.1509 Fringe Benefits:Employer Paid PERS	393,030	517,871	560,870	42,999
60012.1528 Fringe Benefits:Workers Comp	280,079	160,687	213,723	53,036
60012.1529 Fringe Benefits:Contra Expense	166,590	-	-	
60012.1531 Fringe Benefits:PERS UAL	793,512	900,249	922,686	22,437
60012.1532 Fringe Benefits:PERS UAL One-Time	-	552,896	439,901	(112,995)
60013.0000 Fringe Benefits:Overtime Meals	37	812	812	
60015.0000 Wellness Program Reimbursement	1,771	500	500	
60018.0000 Holding:Salaries	-	58,841	181,003	122,162
60020.0000 Projects Salaries	102,939	(878,317)	(39,476)	838,841
60020.0003 Project Salaries:Hyperion O&M	-	(106,977)	-	106,977
60020.1000 Projects Salaries:Capitalized	(734,757)	-	(801,818)	(801,818)
60021.0000 Projects Salaries Overhead	152,795	(875,818)	(31,314)	844,504
60021.0003 Project Salaries Overhead:Hyperion O&M	-	(106,977)	-	106,977
60021.1000 Projects Salaries Overhead:Capitalized	(734,770)	-	(817,855)	(817,855)
60023.0000 Uniform and Tool Allowance	360	1,240	1,240	
60027.0000 Payroll Taxes Non-Safety	72,867	77,510	78,870	1,360
60031.0000 Payroll Adjustments	8,660	-	-	
Salaries & Benefits	6,516,347	6,869,324	7,400,968	531,644
62000.0000 Utilities	\$ 17,574	\$ 106,622	\$ 106,622	
62000.1001 Utilities:Cell Phone	9,701	11,620	11,620	
62000.1003 Utilities:Telephone	-	58	-	(58)
62005.0000 Electricity for Water Pumping:	980,354	1,159,694	1,261,154	101,460
62030.0000 Property Taxes	8	-	-	
62040.0000 Engineering Services	1,176	-	-	
62085.0000 Other Professional Services	391,538	724,402	724,402	
62170.0000 Private Contractual Services	58,430	140,500	259,900	119,400
62180.0000 Landscape Contractual Services	107,627	125,000	125,000	
62220.0000 Insurance	173,785	133,379	168,064	34,685
62225.0000 Custodial Services	4,591	250	250	
62235.0000 Services of Other Dept - Indirect	-	2,065,467	2,098,092	32,625
62240.0000 Services of Other Dept - Direct	1,998,610	4,480	2,785	(1,695)
62300.0000 Special Dept Supplies	249,609	280,000	280,000	
62310.0000 Office Supplies, Postage & Printing	8,524	21,000	21,000	
62316.0000 Software & Hardware	73,684	118,800	83,050	(35,750)
62360.0000 Non-Vehicle Equip Maint & Repair	165	-	-	
62380.0000 Chemicals	112,520	111,000	118,735	7,735
62405.0000 Uniforms & Tools	18,360	21,000	20,200	(800)
62415.0000 Uncollectible Receivables	68,425	55,000	55,000	
62420.0000 Books & Periodicals	-	500	500	

Water Fund

497



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62430.0000 Auto Equipment Maint & Repair	51,092	2,500	2,500	
62435.0000 General Equipment Maint & Repair	53,485	77,000	77,000	
62440.0000 Office Equip Maint & Repair	10,142	13,000	13,000	
62445.0000 Street & Pavement Repair	65,869	115,000	115,000	
62450.0000 Building Grounds Maint & Repair	1,743	12,000	12,000	
62455.0000 Equipment Rental	229,506	233,048	233,048	
62485.0000 Fund 535 Communications Rental Rate	62,400	66,112	66,112	
62590.0000 Event Sponsorship	2,500	-	-	
62700.0000 Memberships & Dues	41,103	43,550	48,550	5,000
62705.0000 YMCA Contributions	46	-	-	
62710.0000 Travel	1,960	8,300	15,300	7,000
62735.0000 Emission Credits	92,740	92,600	99,550	6,950
62755.0000 Training	42,295	49,142	77,850	28,708
62765.0000 Educational Reimb:Citywide	-	500	500	
62775.0000 Purchase Water	11,078,912	11,715,636	11,296,115	(419,521)
62780.0000 Fuel - Oil	61,139	-	-	
62795.0000 Reclaimed Water:	221	-	-	
62811.0000 Interest Expense	191,033	-	331,892	331,892
62820.0000 Bond Interest & Redemption	1,729,701	1,904,288	1,568,418	(335,870)
62825.0000 Bond Issuance Costs	(36,217)	(37,752)	(10,943)	26,810
62830.0000 Bank Service Charges	4,300	-	-	
62840.0000 Small Tools	26,816	32,500	32,500	
62850.0000 Other Bond Expenses	5,000	5,000	5,000	
62895.0000 Miscellaneous Expenses	45,089	24,000	24,000	
63005.0000 Depreciation-Buildings	3,507,280	4,023,244	3,874,673	(148,571)
63015.0000 Depreciation-Machinery & Equipment	402,836	400,092	358,897	(41,195)
63025.0000 Depreciation-Other Utility Assets	12,880	12,880	28,437	15,557
63035.0000 Depreciation-Vehicles	5,417	-	-	
63045.0000 Depreciation-Other Non-Utility	767	767	768	1
63131.0000 Overhead Recovery	-	125,152	4,000	(121,152)
63131.1000 Overhead Recovery:Fleet Allocation	301,121	280,643	286,029	5,385
63131.1001 Overhead Recovery:Fleet Usage	2,759	(39,937)	(26,288)	13,649
63131.1002 Overhead Recovery:Warehouse Alloc	(124,908)	-	-	
63131.1004 Overhead Recovery:Safety Allocation	96,052	146,030	136,864	(9,166)
63131.1005 Overhead Recovery:Shared Support	1,713,524	2,514,124	2,612,311	98,187
63131.1006 Overhead Recovery:2nd Shared Suppt	-	37,861	-	(37,861)
63250.0000 Customer Assistance	3,991	-	-	
63290.0000 Water Testing	1,258	2,000	2,000	
63295.0000 Other Water Expense	3,674	25,500	25,500	
63310.0000 Inventory Overhead	44,338	53,870	46,275	(7,595)
Materials, Supplies & Services	24,006,542	27,017,420	26,693,233	(324,187)
15022.0000 Buildings-Work In Progress	\$ 4,149,998	\$ 5,930,053	\$ 3,389,153	\$ (2,540,900)
15041.0000 Machinery & Equipment-Clearing	39,269	281,045	194,248	(86,797)
15042.0000 Machinery & Equip-Work in Progress	144,508	911,664	1,903,997	992,333
Capital Assets	4,333,775	7,122,762	5,487,398	(1,635,364)
85101.0537 Transfers to Fund 537	\$ -	\$ 31,280	\$ -	\$ (31,280)
Contributions to Other Funds	-	31,280	-	(31,280)
Total Expenses	34,856,664	41,040,786	39,581,599	(1,459,188)



**Consolidated Potable and Recycled Water
Statement of Changes in Net Assets
Fiscal Year 2020-21 Budget**

(\$ in 000's)	ACTUAL FY 2018-19	BUDGET FY 2019-20	BUDGET FY 2020-21	CHANGE FROM PRIOR YEAR
Domestic Sales in CCF's	6,477,809	6,802,949	6,598,861	(204,088)
Recycled Sales in CCF's	\$ 1,217,281	\$ 1,339,034	\$ 1,329,887	(9,147)
Operating Revenues				
Potable Water	\$ 26,211	\$ 28,125	\$ 27,702	\$ (423)
Other	\$ 1,347	\$ 1,343	\$ 1,462	\$ 119
Total Operating Revenues	\$ 31,280	\$ 33,572	\$ 33,216	\$ (356)
Water Supply Expenses				
WCAC	\$ 11,892	\$ 12,622	\$ 12,324	\$ (298)
Total Water Supply Expenses	\$ 11,892	\$ 12,622	\$ 12,324	\$ (298)
Gross Margin	\$ 19,388	\$ 20,950	\$ 20,892	\$ (58)
Operating Expenses				
Operations & Maintenance - Potable	\$ 7,065	\$ 8,067	\$ 8,760	\$ 693
Operations & Maintenance - Recycled	\$ 1,732	\$ 1,670	\$ 1,694	\$ 24
Allocated O&M & Security	\$ 1,708	\$ 1,817	\$ 1,917	\$ 100
Admin & Finance	\$ 278	\$ 622	\$ 605	\$ (17)
Transfer to General Fund for Cost Allocation	\$ 1,999	\$ 2,070	\$ 2,101	\$ 31
Depreciation	\$ 3,929	\$ 4,437	\$ 4,262	\$ (175)
Total Operating Expenses	\$ 16,710	\$ 18,683	\$ 19,339	\$ 656
Operating Income/(Loss)	\$ 2,678	\$ 2,266	\$ 1,553	\$ (714)
Aid in Construction	\$ 606	\$ 484	\$ 1,124	\$ 640
Change in Net Assets (Net Income)	\$ 2,451	\$ 971	\$ 1,038	\$ 66



**Statement of Cash Balances
Fiscal Year 2020-21 Budget**

(\$ in 000's)		BUDGET		MINIMUM		RECOMMENDED		
		FY 2019-20		FY 2020-21		RESERVES		
						FY 2020-21		
Unrestricted Cash								
Cash Balance	\$	9,926	\$	10,394	\$	9,370	\$	17,830
<hr/>								
Sub-Total Unrestricted Cash	\$	9,926	\$	10,394	\$	9,370	\$	17,830
Restricted Cash								
Debt Service	\$	204	\$	204				
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Sub-Total Restricted Cash	\$	204	\$	204				
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Total Cash	\$	10,130	\$	10,598				

ELECTRIC FUND

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
ACCOUNT CLK	2.500	2.500	2.500	
ADM OFCR-BWP	1.000	1.000	1.000	
ADM TECH	1.000	1.000	1.000	
APPLS DEV ANALYST IV	1.000	1.000	1.000	
AST GEN MGR-BWP	3.000	3.000	3.000	
AST GEN MGR-CUST SERV&MRKTG	1.000	1.000	1.000	
AST MGR CUST SERV OPERATIONS	2.000	2.000	2.000	
AST PWR PROD SUPT	2.000	2.000	2.000	
CHIEF FINANCIAL OFCR	1.000	1.000	1.000	
COMM NETWORK ENG	2.000	2.000	2.000	
CUST SERV REP I	4.000	4.000	4.000	
CUST SERV REP II	14.000	14.000	14.000	
CUST SERV REP III	7.000	7.000	7.000	
CUST SERV SUPV	3.000	3.000	3.000	
CUSTODIAL LEADWKR	2.000	2.000	2.000	
CUSTODIAN	3.000	3.000	3.000	
DATABASE ADMSTR III	1.000	0.000	0.000	
ELEC ENG	2.000	2.000	2.000	
ELEC ENGNRG ASSOC II	5.000	5.000	5.000	
ELEC ENGNRG ASSOC I	2.000	2.000	2.000	
ELEC SERV PLNER	1.000	1.000	1.000	
ELEC SUPV	4.000	4.000	4.000	
ELECTRICIAN	16.000	16.000	16.000	
ENERGY TRADER-SCHEDULER	2.000	2.000	2.000	
ENGNRG AIDE	0.500	0.500	0.500	
ENGNRG TECH	2.000	2.000	2.000	
ENVIRONMENTAL ENG	1.000	1.000	1.000	
ENVIRONMENTAL&SFTY MGR	1.000	1.000	1.000	
EXEC AST	1.000	1.000	1.000	
FIBER SRVS SUPV	1.000	1.000	1.000	
FIELD SERV REP	3.000	3.000	3.000	
FIELD SERV REP II	2.000	2.000	2.000	
FINANCIAL ACCTG MGR-BWP	1.000	1.000	1.000	
FINANCIAL ANALYST (M)	3.000	3.000	3.000	
FINANCIAL PLNG&RK MGR	1.000	1.000	1.000	
FLEET MAINT TECH	6.000	6.000	6.000	
FLEET MGR-BWP	1.000	1.000	1.000	
GEN MGR-BWP	1.000	1.000	1.000	
GRAPHICS MEDIA DESIGNER	1.000	1.000	1.000	
INFO SECURITY ANALYST	1.000	1.000	1.000	
INFO SYS ANALYST I	3.000	3.000	3.000	
INFO SYS ANALYST II	1.000	1.000	1.000	
INFO SYS ANALYST IV	1.000	1.000	1.000	
INSTRUMENT CTRLS SUPV	1.000	1.000	1.000	
INSTRUMENT CTRLS TECH	2.000	2.000	2.000	
LEGISLATIVE ANALYST	1.000	1.000	1.000	
LINE MECH APPRENTICE	3.000	3.000	3.000	
LINE MECH SUPV-G	4.000	4.000	4.000	
LINE MECH-G	23.000	23.000	23.000	
METAL WKR	1.000	1.000	1.000	
MGR CUST SERV OPERATIONS	2.000	2.000	2.000	
MGR ELEC DIST-G	1.000	1.000	1.000	

ELECTRIC FUND

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
MGR ELEC EQUIP	1.000	1.000	1.000	
MGR ENERGY CTRL CTR	1.000	1.000	1.000	
MGR TECHNOLOGY	1.000	1.000	1.000	
MGR TELECOMMS	1.000	1.000	1.000	
MGR TRNSMISSN&DIST ENGNRG	1.000	1.000	1.000	
MRKTG ASSOC	2.000	2.000	2.000	
MRKTG MGR	1.000	1.000	1.000	
PAINTER	1.000	1.000	1.000	
PRIN CLK	1.000	1.000	1.000	
PRIN ELEC ENG	6.000	6.000	6.000	
PRIN PWR SYSTEM OP	1.000	1.000	1.000	
PRIN UTILITY ACCTG ANALYST	1.000	1.000	1.000	
PROPOSED JOB - BCEA	1.000	1.000	0.000	-1.000
PROPOSED JOB - BMA	1.000	2.000	1.000	-1.000
PROPOSED JOB - IBEW	1.000	0.000	0.000	
PWR PLT MAINT SUPV	2.000	2.000	2.000	
PWR PLT MECH	6.000	6.000	6.000	
PWR PLT OP	14.000	14.000	14.000	
PWR PLT SHIFT SUPV	5.000	5.000	5.000	
PWR PROD ENG	1.000	1.000	1.000	
PWR PROD MGR	1.000	1.000	1.000	
PWR RESOURCES MGR	1.000	1.000	1.000	
PWR SUPPLY SCHEDULER	2.000	2.000	2.000	
PWR SYSTEM OP I	1.000	1.000	1.000	
PWR SYSTEM OP II	12.000	12.000	12.000	
RED PROJ MGR	1.000	1.000	1.000	
SECURITY GUARD	4.000	4.000	4.000	
SKILLED WKR	1.000	1.000	1.000	
SR CLK	6.000	6.000	6.000	
SR CONDUIT MECH-G	1.000	1.000	1.000	
SR CTRL OP	4.000	4.000	4.000	
SR ELEC ENG	4.000	4.000	4.000	
SR ELEC SERV PLNER	1.000	1.000	1.000	
SR ELECTRICIAN	6.000	6.000	6.000	
SR ENGNRG TECH	2.000	2.000	2.000	
SR ENVIRONMENTAL ENG	1.000	1.000	1.000	
SR FLEET MAINT TECH	2.000	2.000	2.000	
SR INSTRUMENT CTRLS TECH	1.000	1.000	1.000	
SR LINE MECH-G	6.000	6.000	6.000	
SR PWR PLT MECH	4.000	4.000	4.000	
SR SEC	5.000	5.000	5.000	
SR SECURITY GUARD	1.000	1.000	1.000	
SR TEST TECH	4.000	4.000	4.000	
SR UTILITY ACCTG ANALYST	1.000	1.000	1.000	
STOREKEEPER	4.000	4.000	5.000	1.000
TEST TECH	5.000	5.000	5.000	
TEST TECH SUPV	2.000	2.000	2.000	
UTILITY FACILITIES SUPV	0.000	1.000	1.000	
UTILITY LINE MECH-G	1.000	1.000	1.000	
UTILITY RATES MGR	0.000	0.000	1.000	1.000
WAREHOUSE MGR-BWP	1.000	1.000	1.000	
TOTAL STAFF YEARS	286.000	286.000	286.000	

WATER FUND

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
AST GEN MGR-BWP	1.000	1.000	1.000	
CIVIL ENGNRG ASSOC-BWP	3.000	3.000	3.000	
CIVIL ENGNRG AST-BWP	2.000	2.000	2.000	
CROSS CONN CTRL SPECIALIST	1.000	1.000	1.000	
FACILITY TECHNOLOGY CORD	1.000	1.000	1.000	
LAND SURVEYOR	1.000	1.000	1.000	
MGR WTR ENGNRG-PLNG	1.000	1.000	1.000	
MGR WTR PROD-OPERATIONS	1.000	1.000	1.000	
PIPEFITTER	9.000	9.000	9.000	
PIPEFITTER APPRENTICE	4.000	4.000	4.000	
PIPEFITTER-OP	1.000	1.000	3.000	2.000
PRIN CIVIL ENG-BWP	2.000	2.000	2.000	
PROPOSED JOB - BCEA	3.000	3.000	0.000	-3.000
SR CLK	2.000	2.000	2.000	
SR ENGNRG TECH	1.000	1.000	1.000	
SR SEC	1.000	1.000	1.000	
SR SURVEY AIDE	1.000	1.000	1.000	
SR WTR PLT MECH	2.000	2.000	2.000	
SR WTR PLT OP	3.000	3.000	3.000	
UTILITY WKR	1.000	1.000	1.000	
WTR MAINT-CONST SUPT	1.000	1.000	1.000	
WTR METER MECH	1.000	1.000	2.000	1.000
WTR PLT OP	3.000	3.000	3.000	
WTR QUALITY ANALYST	1.000	1.000	1.000	
WTR SERV PLNER	1.000	1.000	1.000	
WTR SUPV	5.000	5.000	5.000	
TOTAL STAFF YEARS	53.000	53.000	53.000	

COMMUNICATIONS FUND

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
MGR COMMUNICATION SYS	1.000	1.000	1.000	
SR COMM TECH	1.000	1.000	1.000	
COMM TECH SUPV	1.000	1.000	1.000	
COMM TECH	3.000	3.000	3.000	
TOTAL STAFF YEARS	6.000	6.000	6.000	

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ENTERPRISE FUNDS

ENTERPRISE FUNDS



This section contains the budgets for two of the City's enterprise funds. Two other enterprise funds for electric and water are located in the Burbank Water and Power section. These funds are used to account for operations financed and operated in a manner similar to a private business enterprise.

The funds in this section include:

Water Reclamation and Sewer Fund	Fund 494
Refuse Collection and Disposal Fund	Fund 498

Water Reclamation and Sewer Fund

Fund 494



The City's Water Reclamation Plant and Sewer System is run as a separate enterprise, funded exclusively by sewer connection fees and monthly charges. General Fund revenues are not used to support this fund's operations, which is administered by the Public Works Department.

ABOUT WATER RECLAMATION & SEWER FUND

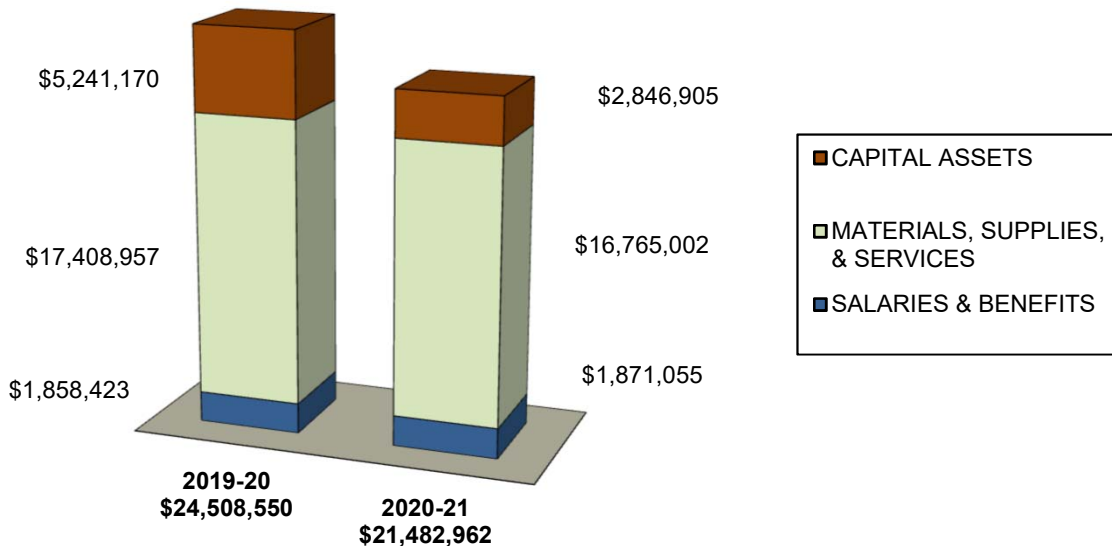
The Wastewater Systems Division, which administers the Water Reclamation and Sewer Fund, is comprised of four sections: Engineering and Design, Industrial Waste Permitting and Inspection, Plant Operations and Maintenance, and Collection System Maintenance. Engineering and Design and Collection System Maintenance are provided by City staff. Operation and maintenance of the City's Water Reclamation Plant, Industrial Waste Monitoring, and some aspects of enforcement are all provided by contracted professional services.

Other program functions consist of issuing sewer permits, collecting and updating sewer fees, preparing reports and studies relating to the City's Sewer Master Plan and infrastructure needs, repair of existing sewer infrastructure, and design/construction of new sewer infrastructure. Additionally, this division is responsible for answering and addressing customer billing inquiries, processing Sewer Lateral User Rebate Program (SLURP) rebates, and coordinating activities with the City of Los Angeles, state and federal regulating agencies.

FUND SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	11.547	11.897	11.897	
Total Revenue	\$ 19,709,874	\$ 19,454,680	\$ 19,412,107	\$ (42,573)
Salaries & Benefits	\$ 1,612,983	\$ 1,858,423	\$ 1,871,055	\$ 12,632
Materials, Supplies & Services	16,727,277	17,408,957	16,765,002	(643,955)
Capital Assets	1,127,236	5,241,170	2,846,905	(2,394,265)
TOTAL	\$ 19,467,496	\$ 24,508,550	\$ 21,482,962	\$ (3,025,588)

FUND SUMMARY



Water Reclamation and Sewer Fund

Engineering and Design Section

494.PW23A



The Engineering & Design Section provides for present and future needs of the community related to the collection, treatment, and disposal of residential, commercial and industrial wastewater in compliance with federal, state, and local regulatory agencies; coordinates with other public agencies and organizations for wastewater management and permitting; and organizes, plans, and performs all administrative, operational, and maintenance functions for wastewater related facilities and capital improvement projects.

OBJECTIVES

- Administer the operation and maintenance contract for the City's Water Reclamation Plant and associated facilities.
- Coordinate with other City departments on projects related to sewage collection, treatment, and disposal.
- Issue sewer/excavation permits for properties repairing an existing private sewer lateral or installing a new lateral connection.
- Answer and address customer billing inquiries.
- Process Sewer Lateral User Rebate Program (SLURP) rebates.
- Condition private development with industrial pretreatment (i.e., grease interceptor, clarifier) and sewer backwater valves.
- Coordinate with the City of Los Angeles for all activities related to contracts between Burbank and LA for the conveyance, treatment, and disposal of wastewater and waste sludge to the LA Wastewater Treatment System.
- Coordinate with U.S. Environmental Protection Agency (EPA), State and Regional Water Quality Control Boards and South Coast Air Quality Management District for regulations pertaining to the Burbank Water Reclamation Plant.
- Plan, design and execute capital improvement projects for present and future wastewater management facility needs.
- Perform all tasks related to the establishment and implementation of sewer service and facilities charges.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	2,447	2,797	2,797	
60001.0000 Salaries & Wages	\$ 291,326	\$ 302,467	\$ 310,162	\$ 7,695
60006.0000 Overtime - Non-Safety	-	3,255	3,255	
60012.0000 Fringe Benefits	37,477	50,056	51,109	1,053
60012.1008 Fringe Benefits:Retiree Benefits	1,742	1,900	2,117	217
60012.1509 Fringe Benefits:Employer Paid PERS	25,242	29,303	30,588	1,285
60012.1528 Fringe Benefits:Workers Comp	3,440	3,445	3,128	(317)
60012.1531 Fringe Benefits:PERS UAL	37,152	56,995	62,824	5,829
60020.0000 Projects Salaries	96,026	-	-	
60020.1000 Projects Salaries:Capitalized	(385)	-	-	
60021.0000 Projects Salaries Overhead	33,296	-	-	
60021.1000 Projects Salaries Overhead:Capitalized	(108)	-	-	
60022.0000 Car Allowance	673	-	-	
60027.0000 Payroll Taxes Non-Safety	4,310	4,386	4,497	111
60031.0000 Payroll Adjustments	940	-	-	
Salaries & Benefits	531,133	451,807	467,680	15,873

Water Reclamation and Sewer Fund

Engineering and Design Section

494.PW23A



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62085.0000 Other Professional Services	\$ 210,542	\$ 310,000	\$ 360,000	\$ 50,000
62140.0000 Special Services	-	3,000	3,000	
62220.0000 Insurance	792,592	625,041	311,812	(313,229)
62235.0000 Services of Other Dept - Indirect	257,478	242,144	311,668	69,524
62240.0000 Services of Other Dept - Direct	977	976	598	(378)
62300.0000 Special Dept Supplies	751	1,500	1,500	
62420.0000 Books & Periodicals	-	200	200	
62475.0000 Fund 532 Vehicle Equip Rental Rate	33,707	40,980	21,738	(19,242)
62485.0000 Fund 535 Communications Rental Rate	17,205	18,089	18,058	(31)
62496.0000 Fund 537 Computer System Rental	47,130	63,420	29,571	(33,849)
62755.0000 Training	1,171	5,000	5,000	
62895.0000 Miscellaneous Expenses	324	1,000	1,000	
63005.0000 Depreciation-Buildings	331,176	57,441	-	(57,441)
63010.0000 Depreciation-Infrastructure	3,062	3,060	3,060	
Materials, Supplies & Services	1,696,114	1,371,851	1,067,205	(304,646)
Total Expenses	\$ 2,227,247	\$ 1,823,658	\$ 1,534,885	\$ (288,773)

Water Reclamation and Sewer Fund

Industrial Waste and Inspection Section



494.PW23B

The Industrial Waste Permitting & Inspection Section provides industrial/commercial wastewater management to fully comply with federal, state, and local regulations.

OBJECTIVES

- Develop and enforce the local pretreatment program and enforcement regulations in full conformance with the U.S. EPA, California Regional Water Quality Control Board, State Water Resources Control Board, and other local agency regulations.
- Coordinate with appropriate federal, state, and local agencies regarding industrial/commercial wastewater
- Administer the contract for field activities of the local pretreatment program/enforcement.
- Plan, develop, and execute industrial waste capital improvement projects.
- Coordinate and facilitate U.S. EPA Pretreatment Compliance inspections/audits.
- Comply with the National Pollution Discharge Elimination System (NPDES) MS4 and Industrial Storm Water permits.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	1,250	1,250	1,250	
60001.0000 Salaries & Wages	\$ 165,892	\$ 152,195	\$ 157,916	\$ 5,721
60006.0000 Overtime - Non-Safety	-	-	-	
60012.0000 Fringe Benefits	16,896	23,225	24,316	1,091
60012.1008 Fringe Benefits:Retiree Benefits	923	971	945	(26)
60012.1509 Fringe Benefits:Employer Paid PERS	13,571	14,745	15,311	566
60012.1528 Fringe Benefits:Workers Comp	1,905	1,659	1,453	(206)
60012.1531 Fringe Benefits:PERS UAL	26,100	31,515	32,778	1,263
60020.0000 Projects Salaries	78,495	-	-	
60020.1000 Projects Salaries:Capitalized	(19,055)	-	-	
60021.0000 Projects Salaries Overhead	15,436	-	-	
60021.1000 Projects Salaries Overhead:Capitalize	(4,423)	-	-	
60027.0000 Payroll Taxes Non-Safety	2,410	2,207	2,290	83
60031.0000 Payroll Adjustments	177	-	-	
Salaries & Benefits	298,326	226,517	235,009	8,492
62085.0000 Other Professional Services	\$ 58,972	\$ 170,000	\$ 170,000	
62170.0000 Private Contractual Services	1,607,143	1,685,034	1,757,653	72,619
62235.0000 Services of Other Dept - Indirect	96,157	89,957	105,223	15,266
62420.0000 Books & Periodicals	-	1,000	1,000	
62435.0000 General Equipment Maint & Repair	103,925	186,882	17,256	(169,626)
62496.0000 Fund 537 Computer System Rental	4,722	3,943	4,905	962
62700.0000 Memberships & Dues	8,332	22,515	22,515	
62895.0000 Miscellaneous Expenses	23	200	200	
Materials, Supplies & Services	1,879,275	2,159,531	2,078,752	(80,779)
Total Expenses	\$ 2,177,601	\$ 2,386,048	\$ 2,313,761	\$ (72,287)

Water Reclamation and Sewer Fund

Plant Operations and Maintenance Section

494.PW23C



The Plant Operations and Maintenance Section provides the treatment and disposal of residential, commercial, and industrial wastewater generated in the City and protects the receiving water quality.

OBJECTIVES

- Treat approximately 8 million gallons per day of industrial, commercial, and residential wastewater at the City's Water Reclamation Plant.
- Produce a consistent reliable source of recycled water for City use.
- Oversee contract operation of the City's Water Reclamation Plant.
- Coordinate with U.S. EPA, State Water Resources Control Board, and California Regional Water Quality Control Board relative to obtaining and complying with necessary permits, reporting requirements, etc.
- Evaluate, plan, design, and execute capital improvement projects needed to meet the City's Water Reclamation Plant NPDES permit requirements.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	0.850	0.850	0.850	
60001.0000 Salaries & Wages	\$ 118,730	\$ 119,618	\$ 125,023	\$ 5,405
60012.0000 Fringe Benefits	16,354	16,705	17,336	631
60012.1008 Fringe Benefits:Retiree Benefits	588	660	643	(17)
60012.1509 Fringe Benefits:Employer Paid PERS	10,262	11,589	12,027	438
60012.1528 Fringe Benefits:Workers Comp	1,533	1,304	1,150	(154)
60012.1531 Fringe Benefits:PERS UAL	16,980	23,601	24,786	1,185
60020.0000 Projects Salaries	(88,338)	-	-	
60020.1000 Projects Salaries:Capitalized	19,439	-	-	
60021.0000 Projects Salaries Overhead	(24,771)	-	-	
60021.1000 Projects Salaries Overhead:Capitalized	4,531	-	-	
60027.0000 Payroll Taxes Non-Safety	1,688	1,734	1,813	79
60031.0000 Payroll Adjustments	177	-	-	
Salaries & Benefits	77,173	175,211	182,778	7,567
62000.0000 Utilities	\$ 560,817	\$ 850,000	\$ 850,000	
62085.0000 Other Professional Services	23,264	120,000	220,000	100,000
62135.0000 Governmental Services	3,500,000	3,385,575	3,108,900	(276,675)
62170.0000 Private Contractual Services	2,542,811	2,777,283	3,161,671	384,388
62230.0000 PSD Billing Service	910,000	910,000	910,000	
62235.0000 Services of Other Dept - Indirect	318,454	278,404	315,327	36,923
62316.0000 Software & Hardware	-	12,000	12,000	
62420.0000 Books & Periodicals	-	150	150	
62435.0000 General Equipment Maint & Repair	107,798	93,200	95,400	2,200
62475.0000 Fund 532 Vehicle Equip Rental Rate	8,643	7,399	11,507	4,108
62496.0000 Fund 537 Computer System Rental	11,794	8,019	8,249	230
62735.0000 Emission Credits	137,989	170,000	190,000	20,000
62820.0000 Bond Interest & Redemption	336,188	295,625	249,625	(46,000)
62825.0000 Bond Issuance Costs	(121,878)	(117,381)	(110,630)	6,751
62830.0000 Bank Service Charges	1,800	-	-	
62830.1000 Credit Card Merchant Fees	6,408	14,000	14,000	

Water Reclamation and Sewer Fund

Plant Operations and Maintenance Section

494.PW23C



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62895.0000 Miscellaneous Expenses	16	150	150	
63000.0000 Depreciation-Land	315,724	315,720	271,384	(44,336)
63005.0000 Depreciation-Buildings	922,686	922,680	751,060	(171,620)
63010.0000 Depreciation-Infrastructure	1,012,310	1,012,320	1,021,476	9,156
63015.0000 Depreciation-Machinery & Equipment	290,546	260,448	278,448	18,000
63020.0000 Depreciation-Interest In Other Fac	816,341	816,336	816,336	
63025.0000 Depreciation-Other Utility Assets	15,602	15,600	15,600	
Materials, Supplies & Services	11,717,312	12,147,528	12,190,653	43,125
15022.0000 Buildings-Work In Progress	\$ 251,544	\$ 889,170	\$ 953,605	\$ 64,435
15032.0000 Infrastructure-Work In Progress	875,692	3,400,000	800,000	(2,600,000)
15052.0000 Interest in Other Fac-Work in Progress	-	797,000	938,300	141,300
Capital Assets	1,127,236	5,086,170	2,691,905	(2,394,265)
Total Expenses	\$ 12,921,721	\$ 17,408,909	\$ 15,065,336	\$ (2,343,573)

Water Reclamation and Sewer Fund

Sewer Maintenance Program

494.PW23D



Collection System Maintenance consists of a seven person sewer crew and four vehicles: a combo vactor-jet truck, a jet truck, a CCTV inspection van, and a pickup truck. The crew cleans approximately all 230 miles of the City's sewer collection system each year and video inspects approximately 45 miles per year.

OBJECTIVES

- Clean 230 miles of the City's sewer system.
- Respond to all reported sewer stoppages.
- Check and clean the Mariposa pump house twice a month.
- Check and clean various trouble areas, siphons, manholes, restaurants, and mainlines with root problems on a monthly basis.
- Oversee the sewer maintenance hole pest prevention spraying efforts.
- Repair and remodel manholes, and construct and repair sewer and drainage lines.
- Check five stormwater pump houses before and during storms for operational readiness.
- Video inspect main sewer lines for damage assessment.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	7,000	7,000	7,000	
60001.0000 Salaries & Wages	\$ 453,628	\$ 525,390	\$ 522,391	\$ (2,999)
60006.0000 Overtime - Non-Safety	5,260	32,906	32,906	
60012.0000 Fringe Benefits	83,648	112,304	115,907	3,603
60012.1008 Fringe Benefits:Retiree Benefits	4,186	5,435	5,293	(142)
60012.1509 Fringe Benefits:Employer Paid PERS	38,008	50,900	53,880	2,980
60012.1528 Fringe Benefits:Workers Comp	67,830	69,351	61,433	(7,918)
60012.1531 Fringe Benefits:PERS UAL	90,372	82,984	91,803	8,819
60012.1532 Fringe Benefits:PERS UAL One-Time	-	118,000	94,400	(23,600)
60015.0000 Wellness Program Reimbursement	654	-	-	
60020.0000 Projects Salaries	49,388	-	-	
60021.0000 Projects Salaries Overhead	23,183	-	-	
60031.0000 Payroll Adjustments	699	-	-	
60027.0000 Payroll Taxes Non-Safety	6,761	7,618	7,575	(43)
Salaries & Benefits	823,618	1,004,888	985,588	(19,300)
62000.0000 Utilities	\$ -	\$ 34,000	\$ 34,000	
62135.1011 Govt Svcs:Sewer Rebate	10,277	13,300	13,300	
62170.0000 Private Contractual Services	205,568	500,000	600,000	100,000
62235.0000 Services of Other Dept - Indirect	899,944	917,293	480,714	(436,579)
62300.0000 Special Dept Supplies	10,014	22,550	22,550	
62380.0000 Chemicals	-	10,900	10,900	
62405.0000 Uniforms & Tools	2,998	3,300	3,300	
62435.0000 General Equipment Maint & Repair	29,035	43,326	43,326	
62475.0000 Fund 532 Vehicle Equip Rental Rate	72,960	61,811	68,628	6,817
62485.0000 Fund 535 Communications Rental Rate	11,812	11,295	11,273	(22)
62496.0000 Fund 537 Computer System Rental	147,564	86,112	123,157	37,045
62700.0000 Memberships & Dues	8,859	1,500	1,500	
62755.0000 Training	1,872	6,000	6,000	
63010.0000 Depreciation-Infrastructure	350	348	348	
63015.0000 Depreciation-Machinery & Equipment	33,297	18,312	9,396	(8,916)
Materials, Supplies & Services	1,434,550	1,730,047	1,428,392	(301,655)
15032.0000 Infrastructure-Work In Progress	\$ -	\$ 30,000	\$ 30,000	
15042.0000 Machinery & Equip-Work in Progress	-	125,000	125,000	
Capital Assets	-	155,000	155,000	
Total Expenses	\$ 2,258,168	\$ 2,889,935	\$ 2,568,980	\$ (320,955)

Water Reclamation and Sewer Fund Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2019-20	CHANGE FROM PRIOR YEAR
ADM ANALYST II (M)	0.097	0.097	0.097	
ADM OFCR	0.100	0.100	0.100	
AST PW DIR-WASTEWTR SYS	1.000	1.000	1.000	
CHIEF AST PW DIR-CTY ENG	0.150	0.150	0.150	
CIVIL ENGNRG ASSOC	1.000	1.000	1.000	
CIVIL ENGNRG AST	1.000	1.000	1.000	
COLLECTION SYS JOURNEYMAN	3.000	3.000	3.000	
COLLECTION SYS SUPV	1.000	1.000	1.000	
COLLECTION SYS WKR	3.000	3.000	3.000	
EXEC AST	0.100	0.100	0.100	
FINANCIAL ANALYST (Z)	0.000	0.250	0.250	
PRIN CIVIL ENG (M)	1.000	1.000	1.000	
SR ADM ANALYST (M)	0.000	0.100	0.100	
SR CLK	0.100	0.100	0.100	
TOTAL STAFF YEARS	11.547	11.897	11.897	

Refuse Collection and Disposal Fund

Fund 498



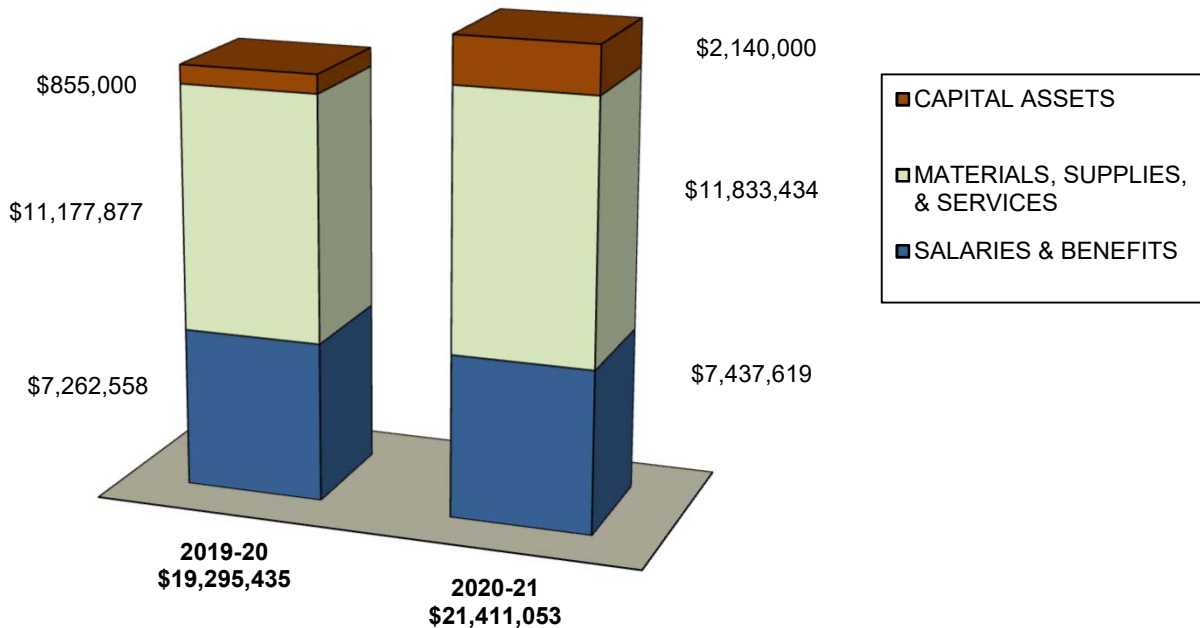
The Refuse Collection and Disposal Fund consists of four sections: Refuse Collection, Refuse Disposal (which includes Landfill Engineering and Operations), Street Sweeping, and Recycling. Revenues are generated from user fees charged to all residents and commercial/industrial users.

Information on Refuse Fund debt service obligations and schedules can be found in the Budget Summaries section under Outstanding Bonded Debt Service Requirements.

FUND SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	62.471	62.821	62.851	0.030
Total Revenue	\$ 19,847,431	\$ 18,131,000	\$ 18,361,500	\$ 230,500
Salaries & Benefits	\$ 6,143,173	\$ 7,262,558	\$ 7,437,619	\$ 175,061
Materials, Supplies & Services	11,198,782	11,177,877	11,833,434	655,557
Capital Assets	2,654,040	855,000	2,140,000	1,285,000
Capital Expenses	97,500	-	-	
TOTAL	\$ 20,093,495	\$ 19,295,435	\$ 21,411,053	\$ 2,115,618

FUND SUMMARY



Refuse Collection and Disposal Fund

Refuse Collection Section



498.PW31A

The Refuse Collection Section is responsible for servicing all single family residential units, approximately 60 percent of the multi-family residential units in the City, and 10 percent of all commercial/industrial customers in the City. Collection services include refuse, greenwaste, recyclables, and bulky items.

OBJECTIVES

- Maintain the City's high rate of solid waste diversion through the development and implementation of source reduction, recycling, and greenwaste collection programs.
- Provide excellent customer service while safely collecting refuse, greenwaste, recyclables, and bulky items, and disposing waste at appropriate receiving facilities.
- Maintain accurate and retrievable records related to refuse, greenwaste, and recycling collection.

CHANGES FROM PRIOR YEAR

The Refuse Collection Division was reorganized in FY 2020-21. A Utility Worker position previously funded 100 percent by the General Fund is now 47 percent funded by the Refuse Fund and 53 percent funded by the Vehicle Equipment Replacement Fund. A Skilled Worker position previously funded 50 percent by the Refuse Fund and 50 percent by the Vehicle Equipment Replacement Fund is now 6 percent funded by the Refuse Fund and 94 percent funded by the General Fund. The Utility Worker may assist staff with repairing and maintaining Refuse equipment and the Skilled Worker may assist Refuse staff with more complex maintenance and repair tasks.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	45.471	45.821	45.851	0.030
60001.0000 Salaries & Wages	\$ 2,467,457	\$ 2,919,955	\$ 3,024,324	\$ 104,369
60006.0000 Overtime - Non-Safety	64,833	39,167	39,167	
60012.0000 Fringe Benefits	576,357	691,362	713,108	21,746
60012.1008 Fringe Benefits:Retiree Benefits	27,108	35,304	34,783	(521)
60012.1509 Fringe Benefits:Employer Paid PERS	208,766	275,069	304,394	29,325
60012.1528 Fringe Benefits:Workers Comp	315,092	307,222	291,857	(15,365)
60012.1531 Fringe Benefits:PERS UAL	424,104	470,236	514,573	44,337
60012.1532 Fringe Benefits:PERS UAL One-Time	-	420,000	336,000	(84,000)
60015.0000 Wellness Program Reimbursement	1,493	-	-	
60020.0000 Projects Salaries	48,277	-	-	
60021.0000 Projects Salaries Overhead	19,908	-	-	
60023.0000 Uniform and Tool Allowance	1,848	-	-	
60027.0000 Payroll Taxes Non-Safety	34,015	42,339	43,853	1,514
60031.0000 Payroll Adjustments	4,066	-	-	
Salaries & Benefits	4,193,886	5,200,654	5,302,059	101,405
62135.0000 Governmental Services	\$ 129	\$ 13,450	\$ 13,500	\$ 50
62140.0000 Special Services	85	-	-	
62170.0000 Private Contractual Services	272,778	276,511	280,000	3,489
62170.1001 Temp Staffing	261,615	-	-	
62220.0000 Insurance	164,181	141,817	186,018	44,201
62230.0000 PSD Billing Service	940,000	980,205	980,205	
62235.0000 Services of Other Dept - Indirect	1,070,923	924,283	1,236,263	311,980
62240.0000 Services of Other Dept - Direct	5,275	5,281	4,279	(1,002)
62300.0000 Special Dept Supplies	99,813	138,500	130,000	(8,500)
62300.1009 Sp Dept Supplies:Refuse Containers	81,995	100,000	88,000	(12,000)
62310.0000 Office Supplies, Postage & Printing	1,928	3,000	1,000	(2,000)

Refuse Collection and Disposal Fund

Refuse Collection Section

498.PW31A



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62405.0000 Uniforms & Tools	9,959	10,780	10,780	
62440.0000 Office Equip Maint & Repair	4,936	9,260	9,260	
62475.0000 Fund 532 Vehicle Equip Rental Rate	1,313,324	1,317,510	1,030,222	(287,288)
62485.0000 Fund 535 Communications Rental Rate	55,143	62,123	62,000	(123)
62496.0000 Fund 537 Computer System Rental	89,134	108,859	142,797	33,938
62700.0000 Memberships & Dues	420	756	756	
62710.0000 Travel	-	500	500	
62755.0000 Training	85	9,000	5,000	(4,000)
63000.0000 Depreciation-Land	2,473	2,472	2,472	
63010.0000 Depreciation-Infrastructure	4,066	4,068	4,068	
63035.0000 Depreciation-Vehicles	950,732	952,772	943,272	(9,500)
Materials, Supplies & Services	5,328,993	5,061,147	5,130,392	69,245
15101.0000 Vehicles - Clearing	\$ 1,831,869	\$ 55,000	\$ 440,000	\$ 385,000
Capital Assets	1,831,869	55,000	440,000	385,000
Total Expenses	\$ 11,354,748	\$ 10,316,801	\$ 10,872,451	\$ 555,650

Refuse Collection and Disposal Fund

Refuse Disposal Section



The Refuse Disposal Section operates the City's landfill in accordance with federal, state, county, and local regulations and permits. Based on the present rate of disposal, the permitted landfill capacity is designed to last until the year 2120.

OBJECTIVES

- Maintain safe and adequate landfill operations.
- Compact and cover refuse each day with alternative daily cover (reusable tarps).
- Maintain all records, complete all reports, and comply with permit conditions required by agencies that regulate the landfill.
- Maintain landscaping and irrigation improvements as required by the Conditional Use Permit and the Regional Water Quality Control Board.
- Expand the landfill gas collection system in Landfill No. 3 and operate and maintain the landfill gas collection system.
- Provide landfill gas emissions monitoring, testing, analysis, and reporting.
- Provide groundwater and surface water quality monitoring, including sampling, analysis, and reporting.
- Operate the City's greenwaste transfer site at the landfill.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	5,000	5,000	5,000	
60001.0000 Salaries & Wages	\$ 363,849	\$ 396,904	\$ 414,843	\$ 17,939
60006.0000 Overtime - Non-Safety	14,965	19,977	19,977	
60012.0000 Fringe Benefits	86,512	81,450	84,745	3,295
60012.1008 Fringe Benefits:Retiree Benefits	3,510	3,882	3,781	(101)
60012.1509 Fringe Benefits:Employer Paid PERS	32,202	38,452	42,588	4,136
60012.1528 Fringe Benefits:Workers Comp	39,204	40,990	37,387	(3,603)
60012.1531 Fringe Benefits:PERS UAL	57,540	71,393	77,778	6,385
60015.0000 Wellness Program Reimbursement	450	-	-	
60020.0000 Projects Salaries	898	-	-	
60021.0000 Projects Salaries Overhead	413	-	-	
60027.0000 Payroll Taxes Non-Safety	4,200	5,755	6,015	260
60031.0000 Payroll Adjustments	2,348	-	-	
Salaries & Benefits	606,091	658,803	687,114	28,311
62000.0000 Utilities	\$ 87,381	\$ 105,000	\$ 100,000	\$ (5,000)
62135.0000 Governmental Services	111,697	127,000	110,000	(17,000)
62140.0000 Special Services	85	-	-	
62170.0000 Private Contractual Services	968,902	1,200,000	1,200,000	
62235.0000 Services of Other Dept - Indirect	322,059	297,137	354,806	57,669
62300.0000 Special Dept Supplies	10,390	15,000	15,000	
62405.0000 Uniforms & Tools	1,737	2,000	2,000	
62475.0000 Fund 532 Vehicle Equip Rental Rate	437,775	439,170	343,407	(95,763)
62496.0000 Fund 537 Computer System Rental	12,863	11,876	16,200	4,324
62700.0000 Memberships & Dues	253	650	650	
62710.0000 Travel	-	500	500	
62755.0000 Training	485	2,750	2,750	
62820.0000 Bond Interest & Redemption	80,225	61,888	39,500	(22,388)
62825.0000 Bond Issuance Costs	(54,203)	(68,863)	(23,532)	45,331
62830.0000 Bank Service Charges	4,000	3,955	3,955	
62830.1000 Credit Card Merchant Fees	513	-	-	
62920.0000 Trust Fund Set Aside	698,685	575,000	575,000	
63000.0000 Depreciation-Land	74,101	74,100	74,100	

Refuse Collection and Disposal Fund

Refuse Disposal Section

498.PW31B



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
63005.0000 Depreciation-Buildings	475	480	480	
63010.0000 Depreciation-Infrastructure	69,657	69,648	69,648	
63035.0000 Depreciation-Vehicles	339,706	294,495	360,504	66,009
Materials, Supplies & Services	3,166,786	3,211,786	3,244,968	33,182
15101.0000 Vehicles - Clearing	\$ 763,966	\$ -	\$ 1,050,000	\$ 1,050,000
15032.0000 Infrastructure-Work In Progress	-	800,000	150,000	(650,000)
Capital Assets	763,966	800,000	1,200,000	400,000
Total Expenses	\$ 4,536,843	\$ 4,670,589	\$ 5,132,082	\$ 461,493

Refuse Collection and Disposal Fund

Recycling Section

498.PW31C



The Recycling Section activities include the curbside collection of recyclables for single-family residential, a portion of multi-family residential, and commercial recycling collection. This section also provides public education and outreach on numerous environmental issues, operating several other recycling programs such as used oil recycling, e-waste recycling, battery and fluorescent bulb diversion, and composting. The operation to process recyclables at the Recycle Center is conducted by a private contractor and administered by the Street and Sanitation Division, while in-house City staff conducts the public outreach and administers the other recycling programs.

OBJECTIVES

- Continue the Source Reduction and Recycling Element, as required by the California Integrated Waste Management Act of 1989. Work with the business community to assist them in developing recycling and source reduction plans as mandated by AB 341, AB 1826, and AB 1383.
- Continue a comprehensive public awareness program to inform residents about recycling of solid waste and household hazardous waste.
- Operate the Learning Center area with "hands on" exhibits and displays at the Recycle Center. Increase recycling goals to reduce the waste deposited in the landfill by targeting businesses to raise the overall level of business recycling.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 435,973	\$ 463,413	\$ 478,300	\$ 14,887
60006.0000 Overtime - Non-Safety	224	4,000	4,000	
60012.0000 Fringe Benefits	92,615	101,758	106,232	4,474
60012.1008 Fringe Benefits:Retiree Benefits	4,446	4,659	4,537	(122)
60012.1509 Fringe Benefits:Employer Paid PERS	39,024	44,895	46,966	2,071
60012.1528 Fringe Benefits:Workers Comp	19,633	19,859	19,246	(613)
60012.1531 Fringe Benefits:PERS UAL	74,856	85,973	94,255	8,282
60015.0000 Wellness Program Reimbursement	225	-	-	
60020.0000 Projects Salaries	538	-	-	
60020.1000 Projects Salaries:Capitalized	(19,775)	-	-	
60021.1000 Projects Salaries Overhead:Capitalized	(11,639)	-	-	
60027.0000 Payroll Taxes Non-Safety	6,188	6,719	6,935	216
60031.0000 Payroll Adjustments	6,913	-	-	
Salaries & Benefits	649,221	731,276	760,471	29,195
62170.0000 Private Contractual Services	\$ 1,429,841	\$ 1,373,317	\$ 1,792,000	\$ 418,683
62170.1012 Pop Up Repairs	-	-	15,000	15,000
62235.0000 Services of Other Dept - Indirect	338,700	352,161	417,277	65,116
62300.0000 Special Dept Supplies	49,581	51,250	50,000	(1,250)
62310.0000 Office Supplies, Postage & Printing	1,030	16,000	16,000	
62405.0000 Uniforms & Tools	788	1,100	1,100	
62420.0000 Books & Periodicals	-	450	450	
62485.0000 Fund 535 Communications Rental Rate	12,198	12,568	12,556	(12)
62496.0000 Fund 537 Computer System Rental	22,673	26,780	28,479	1,699
62700.0000 Memberships & Dues	3,000	6,500	6,300	(200)
62710.0000 Travel	-	1,350	1,350	
62755.0000 Training	100	3,750	3,750	
62895.0000 Miscellaneous Expenses	225	-	-	
63005.0000 Depreciation-Buildings	5,275	5,268	5,268	
63035.0000 Depreciation-Vehicles	5,016	2,736	6,636	3,900
Materials, Supplies & Services	1,868,426	1,853,230	2,356,166	502,936
15022.0000 Buildings-Work In Progress	\$ 58,205	\$ -	\$ 500,000	\$ 500,000
Capital Assets	58,205	-	500,000	500,000
Total Expenses	\$ 2,575,852	\$ 2,584,506	\$ 3,616,637	\$ 1,032,131

Refuse Collection and Disposal Fund

Street Sweeping Section

498.PW32C



The Street Sweeping Section is responsible for sweeping the streets in the industrial, commercial, and residential areas of the City. This Section also manages the transportation of debris from street dumping sites to the greenwaste recycler.

OBJECTIVES

- Sweep 44,000 curb miles of City streets and alleys annually.
- Remove sweeper debris and haul it to the landfill for recycling.
- Meet State requirements to provide an acceptable level of street and alley sweeping.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	6,000	6,000	6,000	
60001.0000 Salaries & Wages	\$ 355,149	\$ 405,563	\$ 412,614	\$ 7,051
60006.0000 Overtime - Non-Safety	451	1,044	1,044	
60012.0000 Fringe Benefits	80,081	93,068	95,963	2,895
60012.1008 Fringe Benefits:Retiree Benefits	3,822	4,659	4,537	(122)
60012.1509 Fringe Benefits:Employer Paid PERS	31,366	39,291	43,551	4,260
60012.1528 Fringe Benefits:Workers Comp	54,513	53,534	48,523	(5,011)
60012.1531 Fringe Benefits:PERS UAL	62,988	68,785	75,760	6,975
60015.0000 Wellness Program Reimbursement	675	-	-	
60020.0000 Projects Salaries	61,737	-	-	
60021.0000 Projects Salaries Overhead	30,876	-	-	
60027.0000 Payroll Taxes Non-Safety	5,029	5,881	5,983	102
60031.0000 Payroll Adjustments	-	-	-	
Salaries & Benefits	686,686	671,825	687,975	16,150
62000.0000 Utilities	\$ 13,824	\$ 91,320	\$ 91,320	
62235.0000 Services of Other Dept - Indirect	53,779	295,275	220,678	(74,597)
62300.0000 Special Dept Supplies	8,077	4,300	4,300	
62475.0000 Fund 532 Vehicle Equip Rental Rate	765,767	639,562	758,950	119,388
62496.0000 Fund 537 Computer System Rental	9,478	18,357	23,760	5,403
62755.0000 Training	-	2,500	2,500	
Materials, Supplies & Services	850,924	1,051,714	1,101,908	50,194
Total Expenses	\$ 1,537,610	\$ 1,723,539	\$ 1,789,883	\$ 66,344

Refuse Collection and Disposal Fund

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
ADM OFCR	0.190	0.190	0.190	
AST PW DIR-STR&SANT	0.350	0.350	0.350	
CEMENT FINISHER	0.050	0.050	0.050	
CHIEF AST PW DIR-CTY ENG	0.125	0.125	0.125	
EXEC AST	0.100	0.100	0.100	
FINANCIAL ANALYST (Z)	0.000	0.250	0.250	
FLEET MAINT TECH	3.141	3.141	3.141	
FLEET SRVS SUPV	0.300	0.300	0.300	
FLEET SUPT	0.150	0.150	0.150	
HEAVY EQUIP OP	2.300	2.300	2.300	
HEAVY TRUCK DRIVER	1.300	1.300	1.300	
INTERMEDIATE CLK	2.000	2.000	2.000	
LANDFILL LEADWKR	1.000	1.000	1.000	
LANDFILL SUPV	1.000	1.000	1.000	
MOTOR SWEEPER OP	5.000	5.000	5.000	
PW JOURNEYMAN	0.100	0.100	0.100	
PW SUPV	1.050	1.050	1.050	
RECYCLING CORD	1.000	1.000	1.000	
RECYCLING SPECIALIST	1.000	1.000	1.000	
SKILLED WKR	0.500	0.500	0.060	-0.440
SOLID WASTE LEADWKR	1.000	1.000	1.000	
SOLID WASTE SUPV	2.000	2.000	2.000	
SOLID WASTE TRUCK OP	25.743	25.743	25.743	
SOLID WASTE UTILITY WKR	2.000	2.000	2.000	
SR ADM ANALYST (M)	1.000	1.100	1.100	
SR CLK	3.000	3.000	3.000	
SR FLEET MAINT TECH	1.000	1.000	1.000	
SR SEC	1.000	1.000	1.000	
STR MAINT LEADWKR	0.050	0.050	0.050	
TIRE MAINT WKR	0.319	0.319	0.319	
UTILITY WKR	4.000	4.000	4.470	0.470
WELDER	0.203	0.203	0.203	
WK TRAINEE I	0.500	0.500	0.500	
TOTAL STAFF YEARS	62.471	62.821	62.851	0.030

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SUCCESSOR AGENCY

SUCCESSOR AGENCY



On January 31, 2012, the City Council affirmed the City of Burbank as the “Successor Agency to the Redevelopment Agency of the City of Burbank.” As of February 1, 2012, all redevelopment agencies in California were dissolved and no longer exist as public bodies. Successor agencies are given the authority, rights, powers, duties, and obligations previously vested with the former Redevelopment Agency under the Community Redevelopment Law (with some exceptions and limitations per AB1X 26 and AB 1484). The duties of the Successor Agency are primarily to: 1) make payments on the former Redevelopment Agency enforceable obligations; and 2) wind-down the activities of the former Redevelopment Agency, as required by law.

OBJECTIVES

- Unwind affairs of the former Redevelopment Agency and comply with all applicable measures and deadlines as prescribed by law.
- Provide staff support to the Oversight Board, including, but not limited to, facilitation and administration of meetings.

AGENCY SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Materials, Supplies & Services	\$ 9,486,478	\$ 9,465,613	\$ 9,446,587	\$ (19,026)
TOTAL	\$ 9,486,478	\$ 9,465,613	\$ 9,446,587	\$ (19,026)

Administration

208.CD27A



The Administration Section is responsible for the wind-down activities of the former Redevelopment Agency and the Successor Agency. The California Health and Safety Code (Section 34177 et. seq.) allows up to three percent of enforceable obligations (or \$250,000 per fiscal year, whichever is greater) for administrative costs be paid from the Redevelopment Obligation Retirement Fund.

OBJECTIVES

- Continue to make payments listed on the Recognized Obligation Payment Schedule (ROPS) as approved by the Oversight Board and the California Department of Finance.
- Perform obligations required pursuant to any enforceable obligations.
- Prepare ROPS for each period, including administrative cost estimates, to be paid from the Redevelopment Property Tax Trust Fund.
- Dispose of assets of the former Redevelopment Agency in accordance with an approved Long Range Property Management Plan.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62035.0000 Planning and Administration	\$ 247,921	\$ 223,716	\$ 235,790	\$ 12,074
62085.0000 Other Professional Services	16,135	25,000	25,000	
62170.0000 Private Contractual Services	207,397	135,000	135,000	
62485.0000 Fund 535 Communications Rental Rate	4,944	5,052	-	(5,052)
62496.0000 Fund 537 Computer System Rental	9,637	5,501	4,771	(730)
62895.0000 Miscellaneous Expenses	-	-	1,182	1,182
Materials, Supplies & Services	486,034	394,269	401,743	7,474
Total Expenses	\$ 486,034	\$ 394,269	\$ 401,743	\$ 7,474

Debt Service - Successor Agency

208.CD28E



The Successor Agency issued a Tax Allocation Refunding Bonds - Series 2017 in November 2017 and a Tax Allocation Refunding Bonds - Series 2015 in April 2015. This cost center is responsible for debt service and bond payments that were previously administered under Fund 201 (Golden State Debt Service), Fund 202 (City Centre Debt Service), Fund 203 (West Olive Debt Service), Fund 204 (South San Fernando Debt Service) and Fund 207 (Community Facilities District No. 20015-1).

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62820.0000 Bond Interest & Redemption	\$ 2,462,444	\$ 2,203,344	\$ 1,886,844	\$ (316,500)
62830.0000 Bank Service Charges	13,000	18,000	13,000	(5,000)
62845.0000 Bond/Cert Principal Redemption	6,525,000	6,850,000	7,145,000	295,000
Materials, Supplies & Services	9,000,444	9,071,344	9,044,844	(26,500)
Total Expenses	\$ 9,000,444	\$ 9,071,344	\$ 9,044,844	\$ (26,500)

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HOUSING AUTHORITY



The Burbank Housing Authority was formed in 1975 to administer the Section 8 Rental Assistance Program for the creation of affordable housing units.

With the dissolution of redevelopment agencies in the state on February 1, 2012, the Burbank Housing Authority is the Successor Housing Agency, and utilizes housing funds to create affordable housing in the community, and also monitors the covenants of more than 1,400 existing affordable housing units; including outstanding loans and grants. Any repayments of former Redevelopment Agency loans and grants are deposited as program income in the Housing Authority's Low- and Moderate-Income Housing Fund.

OBJECTIVES

- Administer the federal Section 8 Program and expend available housing funds.
- Create affordable housing for lower-income households that meets the City's Regional Housing Needs Assessment (RHNA) requirements.
- Monitor and enforce affordability covenants for affordable units available to lower-income households throughout the city for the preservation of existing affordable units.
- Create special needs housing opportunities for individuals and families that are at risk of becoming homeless.
- Create transitional and permanent supportive housing units for homeless individuals and families.

HOUSING AUTHORITY SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	7.000	6.950	6.950	
Salaries & Benefits	\$ 843,955	\$ 1,028,400	\$ 1,066,713	\$ 38,313
Materials, Supplies & Services	10,253,607	9,274,240	10,650,744	1,376,504
Total Expenses	\$ 11,097,562	\$ 10,302,640	\$ 11,717,457	\$ 1,414,817

Section 8 Voucher Program

117.CD26A



The Section 8 Program provides rent subsidy payments directly to landlords on behalf of eligible tenants, using annual funds allocated by the U.S. Department of Housing and Urban Development (HUD). The Section 8 Program provides an additional resource for assisting very low-income renters in Burbank. Dependent on the level of HUD funding, staff strives to maximize utilization of as many vouchers as possible. The current waiting list consists of approximately 30,000 applicants, of which roughly 3,500 are Burbank residents. The Community Development Department - Economic Development and Housing Division is responsible for the administration of the Section 8 Program.

OBJECTIVES

- Continue housing opportunities for very low-income families within funding limits, allocations, and constraints of the Section 8 Program.
- Encourage mixed-income neighborhoods and avoid concentrations of low-income housing.
- Utilize the existing housing stock as affordable housing through the use of limited federal funds.
- Continue the goal of maximum utilization of the Housing Assistance Vouchers available to the City within funding constraints. The Burbank Housing Authority (BHA) does not receive sufficient funding to utilize all 1,014 vouchers allotted to the City; therefore, the Housing Authority will continue to maximize the funding received to serve the greatest number of

CHANGES FROM PRIOR YEAR

In Fiscal Year 2019-20, the BHA utilized an Exception Payment Standard by HUD to allow a higher subsidy to Veterans Affairs Supportive Housing (VASH) voucher holders. Furthermore, the BHA applied for and was awarded an additional 10 VASH vouchers for a total of 15 VASH vouchers allocated to Burbank in the last two years. The higher subsidy level will assist VASH holders not residing in subsidized housing with an affordability covenant. For all other Section 8 voucher holders, less vouchers are issued due to high rental rates and program administration.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	5,500	5,500	5,000	(0,500)
60001.0000 Salaries & Wages	\$ 477,524	\$ 497,737	\$ 469,216	\$ (28,521)
60012.0000 Fringe Benefits	87,480	89,685	84,832	(4,853)
60012.1008 Fringe Benefits:Retiree Benefits	3,876	4,270	4,159	(111)
60012.1509 Fringe Benefits:Employer Paid PERS	42,202	48,221	48,634	413
60012.1528 Fringe Benefits:Workers Comp	6,522	6,015	5,335	(680)
60012.1531 Fringe Benefits:PERS UAL	81,804	106,550	101,607	(4,943)
60012.1532 Fringe Benefits:PERS UAL One-Time	-	64,000	51,200	(12,800)
60015.0000 Wellness Program Reimbursement	225	-	-	
60027.0000 Payroll Taxes Non-Safety	6,839	7,217	6,804	(413)
60031.0000 Payroll Adjustments	309	-	-	
Salaries & Benefits	706,780	823,695	771,787	(51,908)
62085.0000 Other Professional Services	\$ 12,627	\$ 55,000	\$ 80,000	\$ 25,000
62170.0000 Private Contractual Services	2,504	15,000	15,000	
62170.1001 Temp Staffing	13,341	5,000	-	(5,000)
62220.0000 Insurance	8,669	19,752	17,269	(2,483)
62235.0000 Services of Other Dept - Indirect	59,450	140,198	159,760	19,562
62240.0000 Services of Other Dept - Direct	533	465	407	(58)
62310.0000 Office Supplies, Postage & Printing	8,973	15,000	15,000	
62420.0000 Books & Periodicals	-	1,000	1,000	
62485.0000 Fund 535 Communications Rental Rate	7,063	7,218	7,213	(5)
62496.0000 Fund 537 Computer System Rental	143,019	101,848	144,184	42,336
62700.0000 Memberships & Dues	-	-	2,500	2,500
62710.0000 Travel	-	1,000	1,000	
62755.0000 Training	3,512	5,000	5,000	
62830.0000 Bank Service Charges	6,991	10,000	10,000	
62895.0000 Miscellaneous Expenses	1,212	1,000	1,000	
62950.0000 Housing Assistance Payments	8,658,828	8,100,000	9,488,101	1,388,101
62950.1000 Housing Asst Payments:Admin Fees	42,589	45,000	45,000	
Materials, Supplies & Services	8,969,312	8,522,481	9,992,434	1,469,953
Total Expenses	\$ 9,676,092	\$ 9,346,176	\$10,764,221	\$ 1,418,045

Low and Moderate Income Housing Fund



305.CD23A

The Housing Authority, as the Successor Housing Agency, administers the Low and Moderate Income Housing Fund. In this capacity, the Housing Authority develops new affordable housing opportunities and preserves existing housing stock. The primary source of revenue for the fund includes program income from existing loans and grants and through debt reimbursement payments associated with the debt between the former Redevelopment Agency and the City. Since 1971, more than \$103 million has been invested to create more than 1,600 affordable homes and in the process strengthened and improved neighborhoods, created jobs, built public infrastructure improvements, and enhanced the lives of countless families through its efforts. The goals of the housing programs are to ensure that there is a diverse mix of service-enriched housing; to preserve existing affordable housing; and to provide housing to special needs populations including, but not limited to, the elderly, persons with disabilities, large families, United States Veterans who are homeless or at risk of homelessness, and other vulnerable segments of the Burbank community. Finally, the Housing Authority continues to monitor existing affordable housing units, as monitoring efforts will preserve affordability and safe-guard historical investments.

OBJECTIVES

- Monitor existing covenants and outstanding loans and obligations.
- Monitor funding availability to continue affordable housing developments and programs for low- and moderate-income residents.
- Utilize available funding to create affordable housing for the Burbank Workforce through mixed-use housing developments that revitalize neighborhoods with mixed-income households.
- Expand our capacity to support the delivery of services that address the systemic issues surrounding homelessness.
- Utilize the County's framework to implement the use of a cohesive and comprehensive system by connecting the homeless to services, service providers, case management, and housing.
- Build a multi-faceted partnership and strategy with residents, businesses, and service groups to engage homeless individuals and families resistant to services.
- Create affordable housing for the Burbank Workforce by partnering with non-profit and for-profit organizations on residential and mixed-use development projects.

CHANGES FROM PRIOR YEAR

In Fiscal Year 2020-21, staff will continue to increase homelessness activities, increasing Private Contractual Services to the maximum allowable \$250,000. Other funding revenues for homeless efforts such as the County's Measure H and local grants are expected to total \$239,000 (\$99,000 for Homeless Incentives and \$139,340 as a one-time Homeless Initiative Grant to Cities). In FY 2020-21, Measure H funds were moved from Fund 305.CD23A to Fund 001.CD23A for auditing purposes.

To meet the demand of additional affordable housing units to monitor, the Housing Services Assistant position was transitioned to an Administrative Analyst I. The position will be responsible for monitoring current and future affordable housing units, along with tracking housing legislation and state housing funds.

Low and Moderate Income Housing Fund

305.CD23A



	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Staff Years	1,500	1,450	1,950	0,500
60001.0000 Salaries & Wages	\$ 103,762	\$ 150,534	\$ 202,864	\$ 52,330
60012.0000 Fringe Benefits	15,367	26,103	37,852	11,749
60012.1008 Fringe Benefits:Retiree Benefits	860	1,165	1,096	(69)
60012.1509 Fringe Benefits:Employer Paid PERS	9,026	14,584	19,100	4,516
60012.1528 Fringe Benefits:Workers Comp	1,995	1,641	1,866	225
60012.1531 Fringe Benefits:PERS UAL	4,560	5,495	26,806	21,311
60012.1532 Fringe Benefits:PERS UAL One-Time	-	3,000	2,400	(600)
60027.0000 Payroll Taxes Non-Safety	1,506	2,183	2,942	759
60031.0000 Payroll Adjustments	99	-	-	
Salaries & Benefits	137,174	204,705	294,926	90,221
62045.0000 Appraisal Services	\$ -	\$ 50,000	\$ 50,000	
62085.0000 Other Professional Services	60,979	100,000	75,000	(25,000)
62155.0000 Relocation and Negotiation	18,421	90,000	75,000	(15,000)
62170.0000 Private Contractual Services	1,057,087	331,400	250,000	(81,400)
62235.0000 Services of Other Dept - Indirect	119,746	153,767	190,112	36,345
62310.0000 Office Supplies, Postage & Printing	105	2,000	2,000	
62485.0000 Fund 535 Communications Rental Rate	2,825	2,887	2,885	(2)
62496.0000 Fund 537 Computer System Rental	12,866	14,205	8,313	(5,892)
62700.0000 Memberships & Dues	1,860	2,500	-	(2,500)
62895.0000 Miscellaneous Expenses	10,351	5,000	5,000	
Materials, Supplies & Services	1,284,296	751,759	658,310	(93,449)
Total Expenses	\$ 1,421,470	\$ 956,464	\$ 953,236	\$ (3,228)

HOUSING AUTHORITY

Authorized Positions



CLASSIFICATION TITLES	STAFF YEARS FY2018-19	STAFF YEARS FY2019-20	STAFF YEARS FY2020-21	CHANGE FROM PRIOR YEAR
ADM ANALYST I (M)	0.000	0.000	1.000	1.000
INTERMEDIATE CLK	0.500	0.500	0.500	
GRANTS CORD	0.500	0.000	0.000	
HSG AST	3.000	3.000	3.000	
HSG DEV MGR	0.000	0.450	0.450	
HSG SPECIALIST	1.000	1.000	1.000	
HSG SRVS AST	1.000	1.000	0.000	-1.000
HSG AUTHORITY MGR	1.000	1.000	1.000	
TOTAL STAFF YEARS	7.000	6.950	6.950	

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PARKING AUTHORITY FUND



Established in 1970, the City of Burbank Parking Authority is administered by the Community Development Department. The Parking Authority Fund was created for the acquisition, construction, maintenance, and operation of all City-owned or operated public parking lots and structures within the City of Burbank. Revenue sources include monthly parking permit fees, lease fees, the Downtown Public Facility Maintenance District levy and various public-private parking agreements within the downtown area.

CHANGES FROM PRIOR YEAR

The FY 2020-21 Parking Authority Fund 310 operating budget and two positions (Parking Analyst and Intermediate Clerk) were transferred to the Community Development Department (CDD). The Parking Authority will be overseen by the CDD staff with the exception of two capital projects. The Orange Grove Parking Structure Project and the Parking Structure Security Cameras Project will continue to be managed by the Public Works Department.

FUND SUMMARY

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
Materials, Supplies & Services	\$ 674,910	\$ 796,066	\$ 809,746	\$ 13,680
Capital Expenses	31,905	125,000	-	(125,000)
TOTAL	\$ 706,816	\$ 921,066	\$ 809,746	\$ (111,320)

PARKING AUTHORITY FUND

310.CD32A



OBJECTIVES

- Operate and maintain downtown public parking lots and structures.
- Administer parking maintenance agreements including agreements for the Collection, Courthouse, A.P.X., Village Walk, Gangi structures, Burbank Unified School District (BUSD) lot, and Downtown Public Facility Maintenance Assessment District Number 1.
- Manage permit parking programs including residential and commercial, City and private employee parking permits, valet operators, Large Non-Commercial Vehicle (LNCV) permits, and leased parking agreements.
- Coordinate with the Police Department to provide parking and staging areas for filming activities in the Downtown Burbank area for the film permit program.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ -	\$ -	\$ 64,212	\$ 64,212
62170.0000 Private Contractual Services	-	-	627,775	627,775
62235.0000 Services of Other Dept - Indirect	-	-	107,397	107,397
62300.0000 Special Dept Supplies	-	-	8,000	8,000
62496.0000 Fund 537 Computer System Rental	-	-	2,362	2,362
Materials, Supplies & Services	-	-	809,746	809,746
Total Expenses	\$ -	\$ -	\$ 809,746	\$ 809,746

PARKING AUTHORITY FUND

310.PW22F



Starting in FY 2020-21, the City of Burbank Parking Authority was transferred to the Community Development Department. In prior years, this function was administered by the Public Works Department.

	EXPENDITURES FY2018-19	BUDGET FY2019-20	BUDGET FY2020-21	CHANGE FROM PRIOR YEAR
62000.0000 Utilities	\$ 46,125	\$ 64,212	\$ -	\$ (64,212)
62170.0000 Private Contractual Services	538,787	627,775	-	(627,775)
62235.0000 Services of Other Dept - Indirect	77,198	92,565	-	(92,565)
62300.0000 Special Dept Supplies	4,539	8,000	-	(8,000)
62496.0000 Fund 537 Computer System Rental	8,261	3,514	-	(3,514)
Materials, Supplies & Services	674,910	796,066	-	(796,066)
70019.0000 Building Improvements	\$ 31,905	\$ 125,000	\$ -	\$ (125,000)
Capital Expenses	31,905	125,000	-	(125,000)
Total Expenses	\$ 706,816	\$ 921,066	\$ -	\$ (921,066)

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Heroes Work Here!

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 Providence

PERFORMANCE MEASURES



This section contains the performance measures for the City's departments. Throughout the year, each department takes on an initiative to measure its performance based on meaningful qualitative and quantitative data. This assessment tool is used to evaluate how well the departments are doing in meeting their work program objectives and desired outcomes. Furthermore, performance indicators are used to track progress and provide a basis to evaluate and improve overall performance, as well as provide information on the efficiency and effectiveness of programs.

PERFORMANCE MEASURES



Burbank Water and Power						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Customer Service	Affordable Services	Minimize cost of service by continuous improvement and use of industry best credit and collection practices.	Uncollectible expense less than 0.25% of sales.	Electric Fund - .1327%, Water Fund - .1414%	Electric Fund - .19%, Water Fund - .24%	Electric Fund - .56%, Water Fund - .34%
	Quality Customer Service	Ensure timely response to customer calls through best practices in the Call Center.	Greater than 80% of customer calls are answered in less than 30 seconds.	75%	46%	70%
			Greater than 90% of customer issues will be addressed with one phone call.	95%	75%	90%
Electric - Electric Capital Projects	Affordable Electric Service	Use Electric capital resources very efficiently by practicing excellence in project management.	Complete capital projects within schedule and within 10% of project budget.	90% on schedule, 90% within +/- 10% of budget	93% on schedule, 100% within +/- 10% of budget	70% on schedule, 90% within +/- 10% of budget
Electric - Electric Distribution Costs		Manage electric distribution costs through continuous improvement and industry best practices.	Distribution costs less than budget of \$39.29 (FY 2019-20) per megawatt-hour.	\$39.29	\$39.66	\$44.42
Electric - Electric Reliability	Reliable Electric Service	Provide customers with a highly reliable electric distribution system through preventative maintenance, modernization, and redundancy.	The electric distribution system will be at least 99.99% reliable. The average customers' service is interrupted less than once every 3 or 4 years. (industry norm is more than once a year). When an outage does occur, it lasts less than 80 minutes on average.	One outage every four years of 70 minutes (99.990%)	One outage every four years of 22 minutes (99.999%)	One outage every four years of 70 minutes (99.990%)
Electric - Electric Safety	Safe Work Environment	Provide a safe work environment by adopting proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. Electric industry standard: less than 3.5 per 200,000 hours.	0.00	1.94	0.00
Electric - Power Costs and Resources	Sustainable Power Supply	Reduce reliance on nonrenewable energy sources by entering into purchase power contracts for renewable energy.	Secure renewable energy to comply with Burbank's Renewable Portfolio Standard (RPS) of 60% by 2030 in compliance with SB100.	33.60%	30.40%	35.75%
	Affordable Electric Service	Manage power supply costs to provide customers with stable and competitive rates through energy hedging, cost portfolio strategies, and economical dispatch.	Power Supply costs less than \$94.18 (FY 2019-20) per megawatt-hour.	\$94.18	\$89.69	\$91.97
Electric - Power Costs and Resources	Affordable Electric Service	Minimize Electric System Losses through asset modernization and asset management practices.	Losses shall be less than 4% of the electric power delivered to Burbank electric system (industry norm 6%).	3.6%	3.5%	3.6%
		Provide competitive energy resource by optimizing the reliability of the Magnolia Power Project (MPP)	Achieve a MPP Forced Outage Rate of less than 5%. Similar units average 5.09% forced outage rates.	5.00%	0.40%	5.00%

PERFORMANCE MEASURES



Burbank Water and Power						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Electric - Radio System Reliability	Reliable Police and Fire Radios	Provide Police, Fire, and other users reliable radio services through redundancy, planned maintenance, and system modernization.	The radio system will experience no service outages for users.	100%	3 outages under 5 minutes in duration (99.999%)	100%
Electric - Street Lighting Reliability	Reliable Street Lighting	Provide the City with a reliable street lighting system through a replacement program and night patrol.	Address all street lights complaints within one calendar day of being received by Electrical Distribution (except weekends and holidays).	100%	99%	100%
Finance - Debt Service Coverage	Affordable Electric Service	Maintain access to cost effective capital through financial policies and practices which result in a good credit rating.	Bond ratings of S&P of A+ or better, and a debt coverage ratio greater than 2.50x.	AA-, 2.81x	AA-, 3.50x	AA-, 6.30x
	Affordable Water Service			AAA, 2.32x	AAA, 2.44x	AAA, 3.53x
Safety and Administration	Safe Work Environment	Reduce preventable vehicular accidents by creating and adopting proactive safety programs and training to heighten vehicular safety awareness.	Zero preventable vehicular incidents and accidents.	0	7	0
Water - Burbank Operable Unit (BOU) Annual Capacity Factor	Safe Drinking Water	To remove volatile organic compounds from the groundwater through the operation of the Burbank Operable Unit (BOU).	On average 61% of Burbank's potable water will come from local groundwater; and the BOU will be available 90% of the time and utilized for at least 70% of annual capacity.	65% groundwater, BOU 90% available, 70% of annual capacity	65% groundwater, BOU 86% available, 83.9% of annual capacity	65% groundwater, BOU 90% available, 85% of annual capacity
	Sustainable Water Supply	To conserve water through customer education, incentive programs, conservation rates, and sustainable water ordinances.	Per capita potable consumption reduced by 20% from 2004 - 2006 level of 191 gallons per capita per day (GPCD) to 155 GPCD.	135 GPCD	143 GPCD	137 GPCD
Drinking Water Standards	Safe Drinking Water	Ensure safe and clean drinking water through quality monitoring, water treatment, and utility best practices.	Drinking water quality meets or exceeds State and Federal standards.	100%	100%	100%
Water - Water Capital Projects	Affordable Water Service	Use Water capital resources very efficiently by practicing excellence in project management.	Complete projects within schedule and within 10% of project budget.	90% on schedule, 95% within +/- 10% of budget	90% on schedule, 90% within +/- 10% of budget	90% on schedule, 90% within +/- 10% of budget
Water - Water Costs	Affordable Water Service	Least cost water supply through maximizing BOU production and optimizing blending, and increasing the use of recycled water.	Manage potable water supply costs to \$776 (FY 2019-20) per acre foot or less.	\$776	\$755	\$792
		Minimize and reduce system water losses through maintenance programs.	Keep total water system losses (Non-Revenue Water) below 3.0%, and Real Losses (Physical Losses) below 2.0%. National average for non-revenue water is 16% and the state average is approximately 6.6%.	4%	6.33%	4%

PERFORMANCE MEASURES



Burbank Water and Power						
Division/Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Water - Water Fire Hydrant Safety	Reliable Water Service	Ensure the availability of all fire hydrants through annual maintenance and a capital replacement program.	All fire hydrants receive annual maintenance.	100%	67%	100%
Water - Water Preventative Maintenance		Provide reliable water service through redundancy, planned maintenance, and system modernization.	The water system will be at least 99.9999% reliable. The average water customer will be out of service for a day once every 25 years.	100%	99.9999%	99.9999%
Water - Water Safety	Safe Work Environment	Provide a safe work environment by adopting proactive safety programs that change workplace culture as well as work practices.	Zero lost time accidents. (Water industry standard: less than 6.4 per 200,000 hours).	0.0	4.28	0.0
City Attorney						
Division/Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Prosecution Division	Conserve prosecutor and court resources.	Implement an Office Hearing Program to resolve minor offenses and reduce the number of cases that go to Court, thereby saving the City and the Court money.	Number of Office Hearings conducted	5	8	5
	Assist in breaking the cycle of domestic violence and reduce recidivism.	Obtain court order domestic violence counseling where appropriate.	Track number of domestic violence cases where domestic violence counseling classes were ordered	25	10	25
	Maintain the pedestrian friendliness of downtown Burbank.	Notify the police department regarding successful requests for stay away orders in disorderly conduct/drunken in public cases.	Number of stay away orders for disorderly conduct/drunken in public cases reported to the police department	50	121	100
	Assist victims of crime in obtaining court ordered restitution.	In coordination with the Financial Services Department - Accept and re-distribute court ordered restitution.	Monitor amount of restitution collected	\$25,000	\$28,000	\$25,000
Departmental Services and Administration Division	Promote a well-informed work force by providing training.	Provide various training sessions such as Ethics Training, Brown Act Training, Police Internal Training, Harassment Prevention Training, Mandatory Reporting (suspected child abuse) Training, New Supervisor Training, and Construction Project Management Training.	Number of training sessions provided	10	6	5

PERFORMANCE MEASURES



City Clerk

Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Administration	Provide City Council Agenda Process Training to new staff liaisons and a new refresher course offering to existing staff.	Review and update the previous training manual. Conduct training for all appropriate staff who are involved in the Agenda Process within their respective departments. This will better assist to gain a broader understanding of the process and be advised of any new changes. Timely distribution of the City Council Meeting Agenda Packet will provide adequate time for the City Council and public to review the City Council Meeting Agenda Packet. Ideally, more staff would be advisable to gain a wider audience therefore, helping everyone to understand the overall process.	Deadlines, training, and execution of the agenda process. The measure would show a successful process that is triggered by deadlines that are upheld, possibly pushing items to future meetings if staff reports are not complete by the deadline to the City Manager's office. This is to ensure that the City Council and the public have ample time to read the staff reports in preparation for City Council Meetings.	100%	100%	100%
	Boards, Commissions, and Committee Training to Staff Liaisons and Advisory Body Members.	Conduct Boards, Commissions, and Committee training to all staff liaisons to ensure timely duplication and distribution of agendas, minutes, and meeting materials. Also ensure that the Ralph M. Brown Act is properly followed.	Present guidelines to staff and Advisory Body Members.	100%	100%	100%
Election	Conduct a General Municipal Election for three seats consolidated with the County of Los Angeles General Election to be held on November 3, 2020.	Work in conjunction with the County of Los Angeles Registrar-Recorder/County Clerk to conduct a consolidated General Municipal Election which will consist of the election of two City of Burbank City Council seats and one City Treasurer seat.	Request that the City Council adopt resolutions to call the election, consolidate the election with the County of Los Angeles General Election, and establish candidate statements costs; work with the County and local candidates to fulfill all election duties under the purview of the Elections Official consisting but not limited to: distribution of election materials to candidates during Nomination Period, publication of legal notices, adherence to the mandated translations, and coordination of City facilities as vote centers, and address Election Day needs.	25%	25%	100%
	Continue to foster and strengthen partnerships with the Chamber of Commerce, League of Women Voters, and other community groups to increase voter registration, voter turnout, and promote Clerk services.	Connect with community groups to promote elections and ongoing City Clerk services.	To promote inclusivity, reach the majority of organizations in the community, and increase voter turnout.	100%	100%	100%
Passport	Continue to maintain Passport Acceptance hours to accommodate increasing demand of appointments.	Due to the increasing demand for passport processing services, the Burbank Passport Acceptance Facility is double-booking appointments to meet the demand. With the increase in passport appointment offerings, the City Clerk's Office is now fully-staffed with four part-time Work Trainee I positions and is offering week-long walk-in opportunities during the winter and spring school break periods.	Appointments are available five days per week to continue to expand service to process between 50-70 applicants daily.	100%	75%	100%

PERFORMANCE MEASURES



City Clerk						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Records	Conduct a Records Management Training.	In June 2019, the City Council approved an updated Policy, Procedure, and Citywide Retention Schedule which will promote a robust records management system to allow for administrative approval for the destruction of records that have met their retention and provide regular citywide training to City staff directly tasked with the handling of records to ensure the proper retention, archival, preservation, and destruction of City records in accordance with existing and new regulations.	The City Clerk's Office will continue to provide training sessions to newly-hired staff and a refresher course to existing employees. As a result of conducting said trainings, the City's records management program will be greatly improved and liability will be reduced.	80%	100%	100%
	Electronic Content Management System (ECMS) Project Phase I – Digitize historical, active, and departmental permanent archived City Records.	Digitizing City Records preserves the content, prevents spoliation, and degradation of City records. Digitizing City records will increase efficiencies enhance customer service, minimize paper storage, save time on record searches, improve workflow, and improve document security. Create greater accessibility to City records in a user-friendly environment by incorporating updated technologies and best practices.	Enact Phase I of the ECMS Project by scanning and indexing certain vital records and migrating them into the OnBase system. Phase II is tentatively scheduled to begin in FY 2020-21. Completion of ECMS Project Phase I will grant City staff access to City documents. The ECMS Project is contingent upon funding and is scheduled to be completed in phases over the course of the next few fiscal years. The goals of this Project are to properly archive vital City records and also allow these same records to be made available to the Burbank community via a public portal accessible on the City website.	25%	25%	50%
	Continue to conduct an annual citywide destruction of records that have met and/or exceeded their required retention.	In June 2019, the City Council approved an updated Citywide Retention Schedule and the City Clerk's Office will oversee and coordinate with City Departments and selected vendor to conduct a secure citywide destruction of records.	Each Department will be provided the opportunity to have City staff compile, complete inventory, and obtain City Attorney and City Clerk administrative approval to properly dispose of records that that have met and/or exceeded their required retention.	40%	100%	100%
	Continue to conduct training on the Public Records Act to staff.	Conduct a webinar training for all new employees and employees requiring a refresher training.	A webinar training will be held in collaboration with the City Attorney's Office to inform and education City staff on requirements and best practices related to the California Public Records Act.	100%	100%	100%

PERFORMANCE MEASURES



City Council						
Division/Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Community Assistance Coordinator	Increase citizen access to City government services.	Utilize Community Assistance Coordinator as a focal point for collecting and responding to citizen requests.	Total number of requests, problems, and issues received or identified by Community Assistance Coordinator.	18,400	18,600	18,600
			Total number of citizen requests received by Community Assistance Coordinator.	5,800	6,100	6,100
		Maintain Community Assistance Coordinator visibility in the community to help identify neighborhood issues.	Total number of large items identified and reported for bulky item pick-up by Community Assistance Coordinator.	10,400	10,500	10,500
			Total number of graffiti incidents reported by Community Assistance Coordinator.	400	380	380
			Total number of miscellaneous problems reported by Community Assistance Coordinator (includes items such as tree limbs down, traffic signs down, potholes, illegal activities, and a variety of other types of issues).	1,800	1,700	1,700
City Manager						
Division/Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Operations Division	Implement City Council direction regarding City programs and projects.	Develop and implement Annual Work Program representing a comprehensive list of City programs and projects to be accomplished during the fiscal year. Total number of Work Program items (including sub-items) for FY 2019-20: 218	Percent of Work Program items that were completed.	50%	50%	50%
			Percent of Work Program items that had not started.	5%	4%	5%
			Percent of Work Programs items that were in progress.	40%	41%	40%
			Percent of Work Program items that were delayed.	5%	6%	5%
City Treasurer						
Division/Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Electronic Payments	To increase the number of vendors accepting electronic payments from the City.	Reach out to vendors to encourage them to sign up for electronic payments.	20% annual growth	450 participating vendors	490 participating vendors	600 participating vendors
Investments	To achieve strong investment portfolio yields.	Invest in opportunities with a continued emphasis on safety and adequate liquidity.	Portfolio fiscal Year to Date Total Rate of Return	2.15%	2.23%	1.5%

PERFORMANCE MEASURES



Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Building & Safety Division - Code Enforcement Section	Provide inspection services to meet the needs of the construction industry and construction activity scheduling by responding to request for services by the following business day.	Process property maintenance actions accurately and timely. Cases include inspections, site visits, letters, phone calls, and other public contact.	Number of property maintenance cases processed.	1,200	980	1,200
	Provide citywide code enforcement services to support zoning codes, property maintenance, and municipal code standards; maintain timely and appropriate correspondence to citizens with service requests or complaints; and administer a streamlined, technology-based property maintenance program.	Process property maintenance actions accurately and timely. Cases include inspections, site visits, letters, enforcement proceedings, phone calls, and other public contact required to complete the complaint process.	Percent of property maintenance cases responded to within five working days.	90%	87%	90%
Building & Safety Division - Construction Inspection Section	Provide inspection services to meet the needs of the construction industry and construction activity scheduling by responding to request for services by the following business day.	Process field inspections accurately and timely. Inspections include each staff visit scheduled by the applicant.	Number of field inspections processed.	22,000	21,000	22,000
			Percent of field inspections completed next working day.	76%	73%	76%
Economic Development & Housing Division - Affordable Housing	Utilize federal, state and other funding sources as available to serve as many households as possible within funding constraints.	Create new relationships with landlords and owners for accessibility to rental units and create new partnerships with service providers for supportive services.	Lease up to 90% of Permanent Supportive Housing Voucher tenants.	90%	100%	100%
		Conduct annual monitoring on existing affordable units in the City.	Percent of units monitored per year.	100%	90%	100%
		Administer Section 8 Program as required by Housing and Urban Development (HUD).	Expend 100% of Section 8 funds.	100%	105%	100%

PERFORMANCE MEASURES



Community Development						
Division/Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Building & Safety Division - Customer Service	Provide a high level of customer service satisfaction to the public, City departments, and relevant outside agencies to ensure they receive reliable information, timely responses, and professional services for all Building Division actions.	Assist counter customers efficiently to provide thorough and complete service while minimizing the wait time for other customers.	Average number of customers served at the Plan Check and Permits public counter per year.	19,000	18,000 (9 mos)	20,000
			Average number of customers served at the Business License and Business Tax public counter per year.	4,000	3,850	4,000
			Average wait time of customers at the Building Division counter, including business tax registrations, business licenses, regulatory permits, records requests, building permits, and plan check (minutes and seconds).	8 minutes	8 minutes	8 minutes
Economic Development & Housing Division - CDBG	Develop efficient partnerships and collaborations with public and private entities on combating homelessness.	Participate in the Los Angeles Continuum of Care and with local Public Housing Agencies to implement policies and solutions to providing affordable housing and supportive services.	Leverage or match up to 25% of the City's investment toward homeless programs.	50%	30%	25%
	Promote outreach and homeless engagement.	Together with non-profit partners, City Departments, and our Service Planning Area 2 Organizations. Provide a Homeless Connection Day designed to build rapport and trust with the homeless in our community.	Host one event per year.	1	1	1
	Public Service - The City will utilize and leverage federal, state, and local funding grants such as the Community Development Block Grant (CDBG) to provide services that benefit the community.	Through a competitive award process, analyze grant proposals for funding consideration that address the delivery of effective and efficient public service programs through partnerships, collaborations, match funding, and the ability to leverage public and private funds.	Number of low-income persons assisted as a result of leveraging federal, state, and local funding in projects and programs that strive to meet the City's Consolidated Plan Goals and Objectives.	1,000	1,000	1,000
	Capital Projects - The City will utilize and leverage federal, state, and local funding grants such as the Community Development Block Grant (CDBG) to fund capital and infrastructure projects in the City.	Utilize an efficient and competitive contract award process in allocating federal, state, and local funding to projects and programs that merit funding. Prioritize grant awards to projects and programs that are financially feasible, leverage other public and private resources, and are shovel ready projects.	Allocate CDBG funds toward capital improvement/infrastructure projects.	5	5	4
Economic Development & Housing Division - Economic Development	Support and enhance entrepreneurship in Burbank.	Evolve and strengthen Burbank Tech Talks and work in collaboration with WeWorks and the neighboring cities of Glendale and Pasadena to network with their entrepreneur communities and increase awareness and resources.	Number of registrants	400	925	600

PERFORMANCE MEASURES



Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Economic Developmnt & Housing Division - Economic Developmnt	Support existing businesses in Burbank to enhance business retention.	Evolve small business assistance and support through marketing, training/educational opportunities and business development.	Number of consulting services provided/offered.	5	13	15
Building & Safety Division - Plan Check Section	Provide accurate and timely plan review services while implementing technology-based procedures to offer more convenient and accessible services to the customer; provide timely and reliable information to the public on new and existing code-related requirements.	Process plan checks accurately and timely. Plan checks include all submitted plans and over-the-counter plan checks. It does not include permits that do not require plan check, such as roofing, water heater replacement, etc.	Number of plan checks processed.	1,800	1,670	1,800
			Percent of commercial plan checks completed within 45 working days.	95%	94%	95%
Economic Development & Housing Division - Economic Development	Attract new businesses, increase/maintain job growth, and diversify business sectors.	Continue the targeted marketing campaign to attract office, entertainment, healthcare, and technology based industries to relocate or start businesses in Burbank, as well as promote the small business districts with neighborhood advertisements in local visitor publications. Continue to share up-to-date leasing information at trade shows and interact with brokers and decision makers.	Marketing Audience/Reach	1,500,000 audience reach	1,500,000 audience reach	1,500,000 audience reach
	Increase Transient Occupancy Tax Revenue to the City's General Fund by partnering and supporting the efforts of the Tourism Business Improvement District (TBID).	Create strategic opportunities to support the T-BID's marketing, promotions, and destination development efforts to boost hotel occupancy and revenue.	Marketing Audience/Reach	30 million audience reach	85.3 million audience reach	50 million audience reach
Economic Development & Housing Division - Real Estate	Complete unwinding activities of the Redevelopment Agency.	Sell the last two remaining Successor Agency properties.	Completion of real estate transactions.	2	1	Not Yet Started
	Ensure that the City in being a consciencous and responsible property owner and facilitate economic development opportunities through responsible management, acquisition, and disposition of real estate.	Create a user friendly database showing information about all City-owned properties.	Completion of database.	Completion	In Progress	Completion

PERFORMANCE MEASURES



Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Planning Division- Customer Service	Provide the public with excellent customer service at the Planning public counter; demonstrate that their time and money is valued by the City through minimal wait times and providing thorough and prompt responses to questions.	Assist counter customers efficiently to provide thorough and complete service while minimizing the wait time for other customers.	Percent of customers who waited 15 minutes or less to be served.	80%	16%	40% - 30 minute wait
Planning Division- City Discretionary Procedures	Help the Burbank community implement its vision for the present and future; address issues of concern as they arise through preparation of amendments to the General Plan, and Zoning Ordinance. Ensure that Burbank's community character is preserved by including public outreach and participation in all efforts.	Prepare modifications to the Zoning Ordinance (Zone Text Amendments) and General Plan (General Plan Amendments) in order to implement Burbank's vision for the present and future. Dedicate adequate staff resources to these tasks to ensure City Council consideration in a timely manner.	Number of projects that go to City Council for a decision.	18	24	20
Building & Safety Division - Administration	Provide citywide code enforcement services to support zoning codes, property maintenance, and municipal code standards; maintain timely and appropriate correspondence to citizens with service requests and/or complaints; and implement a streamlined, technology-based system to administer the City's business tax and business license programs.	Includes all business tax accounts processed, mass mailing, and new accounts.	Total number of annual business tax accounts processed.	11,600	11,500	11,600
		Process new business tax accounts accurately and timely. Includes new business tax applications submitted at the public counter and by mail. Does not include mass mailing of annual business tax bills.	Number of new business tax accounts.	1,050	960	1,000
		Includes all business license accounts processed, mass mailing, and new accounts.	Total number of annual regulatory business licenses and regulatory permits processed.	900	960	960
		Process business license billing and collection accurately and timely. Includes business license applications submitted at the public counter and by mail. Does not include mass mailing of annual business license bills.	Number of new regulatory business licenses and regulatory permits.	120	82	100

PERFORMANCE MEASURES



Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Economic Development & Housing Division - Economic Development	Increase Sales Tax revenue to the City's General Fund by partnering and supporting the efforts of the Downtown Burbank Property Based Business Improvement District.	Strengthen Downtown Burbank via capital improvements and maintenance improvements to maintain Downtown as a vibrant shopping, dining and entertainment destination. Strengthen Downtown Burbank in collaboration with the Downtown Burbank Partnership (P-BID) via marketing, advertising, leasing advocacy, and property owner support to maintain a low retail vacancy rate and encourage new retail/restaurant tenants.	Number of new retailers/restaurants recruited with support from Buxton via the retail analysis report.	3	13	3
		Enhance aesthetics and safety in Downtown Burbank via capital improvement and maintenance projects.	Number of Downtown Burbank Paseo Improvement Projects Completed.	5	5	3
	Increase revenue to City's General Fund through film permits.	Obtain baseline film data and create a strategy to enhance filming in Burbank.	Create baseline number of film permits issued.	1,800	1,254	1000
Planning Division - Discretionary Procedures – Conditional Use Permit / Variance	Process Conditional Use Permit and Variance applications in a timely and efficient manner to ensure that property and business owners do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.	Process Conditional Use Permit and Variance applications efficiently and in a timely manner.	Percent of requests initially presented to the Planning Board within 120 days from the date the application was accepted as complete.	40%	33%	40%
			Percent of requests with initial staff review completed within 30 days.	60%	60%	60%
Planning Division - Discretionary Process – Development Review	Process Development Review applications in a timely and efficient manner to ensure that property owners and developers do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.	Process Development Review applications efficiently and in a timely manner.	Percent of requests processed within 90 days of the date the application is accepted as complete (excluding projects which are appealed).	75%	75%	75%

PERFORMANCE MEASURES



Community Development						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Planning Division - Plan Check Review	Provide prompt and efficient plan check review to ensure that property and business owners and developers do not bear undue costs or delays due to a prolonged plan check process. Review plans efficiently and thoroughly to ensure that any Code conflicts or other issues of concern are addressed early in the process.	Review plans submitted for plan check as expeditiously as possible given the type and complexity of the project.	Percent of plan checks completed in four weeks or less after application is deemed complete.	25%	25%	35%
Planning Division – Single Family Permits	Process planning applications for single-family homes (Second Dwelling Units, Hillside Development Permits) in a timely and efficient manner to ensure homeowners do not bear undue costs or delays due to City processes; ensure each project is thoroughly reviewed and the public is provided with opportunities to review and comment on the project.	Process single-family planning applications efficiently and in a timely manner.	Percent of requests processed within 90 days of the date the application is accepted as complete.	38%	25%	35%
Transportation Division - Transit Operations	Maintain and improve traffic circulation and efficiency on Burbank streets; provide convenient and high quality transportation for Burbank residents and workers through the BurbankBus transit system.	Provide efficient operations of the Senior and Disabled Transportation Service to maintain high ridership volumes and maximize rides per hour. Provide quality service to ensure rider satisfaction.	Rides.	63,300	47,279	10,700
			Rides per hour.	4.87	4.90	2.90
			Percent change in ridership from previous fiscal year.	0%	-36%	-46%
		Provide efficient operations of the BurbankBus fixed-route commuter service with optimized routes and scheduling to meet commuter needs. Provide high quality service to ensure rider satisfaction.	Rides.	210,000	202,485	107,000
			Rides per hour.	7.5	8.0	6.29
			Percent change in ridership from previous fiscal year.	-1%	-3%	-47%

PERFORMANCE MEASURES



Financial Services						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Accounting	Produce a Comprehensive Annual Financial Report (CAFR) that provides financial accountability, transparency, and accurate reporting of the City's financial condition.	Produce a CAFR that meets the highest level of standards for the Government Finance Officers Association (GFOA).	Earn a Certificate of Achievement Award for Excellence in Financial Reporting.	Yes	Yes	Yes
	Provide highly accurate financial information to City Departments to maximize efficiency and improve fiscal responsibility.	Close accounting books on schedule each month.	# of months the books closed on schedule.	12	12	12
	Train and provide financial information to City Departments through the Oracle Enterprise Resource Planning (ERP) System.	Conduct Oracle Training Classes to ensure that City Departments have access to receive the required training to access and understand Oracle financial reports.	# of training classes offered.	30	27	30
Accounts Receivable/ Account Collections	To ensure that cash receipts and collection processes are efficient in order to maximize cash flow and minimize the write-off of delinquent accounts.	Maintain an effective collection function.	Sustain collection receipts activity above expenditures.	Ratio 1:4	Ratio 1:2.5	Ratio 1:3
	Maintain and improve efficiency by monitoring work production levels and providing adequate staffing.	Maintain staffing efficiency.	Total Accounts Receivable transactions per year.	3,700	2,849	3,000
			Transactions processed per staff member (2 FTE's) per year.	1,850	14,225	1,500
Accounts Payable (Vendor Payments)	Maintain and improve efficiency by monitoring work production levels and providing adequate staffing.	Maintain staffing efficiency.	Total Payment Transactions Processed per year.	75,000	75,000	66,000
			Payments Processed per Staff Member (3 FTE's) per year.	25,000	25,000	22,000

PERFORMANCE MEASURES



Financial Services						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Budget & Revenue (Support Citywide Budget Process)	Produce accurate and practical revenue forecasts based on current economic conditions and policy issues in order to provide a meaningful budgetary planning tool for City Council and departments.	Work with City departments and consultants to produce accurate revenue forecasts.	Forecast General Fund revenue within 3% of actual revenues at the end of the fiscal year.	3%	10%	3%
	Publish a balanced Adopted Annual Budget and Capital Improvement Program (CIP) Budget that provides information on the City's revenues, appropriations and capital projects in line with the City Council's goals of fiscal responsibility and transparency.	Produce an Adopted Annual Budget that meets the highest level of standards for California Society of Municipal Finance Officers (CSMFO) and Government Finance Officers Association (GFOA).	Earn a Distinguished Budget Presentation Award from GFOA.	Yes	Yes	Yes
			Earn the Excellence in Operating Budget Award from CSMFO.	Yes	Yes	Yes
			Earn the Excellence in Capital Budget Award from CSMFO.	Yes	Yes	Yes
Produce all payroll processing activities for approximately 1,400 employees in an accurate and timely manner in compliance with City, State and Federal requirements.	Process all biweekly Payrolls on time.	Number of paydays in which Direct Deposit bank files are submitted electronically and checks are printed and distributed on time.	26	26	26	
Purchasing (Support Citywide Purchasing Process)	Train and provide financial information to City Departments for the procurement of goods through the Oracle Enterprise Resource Planning (ERP) System.	Conduct purchasing training classes.	# of training classes offered.	10	12	8
			# of employees trained.	60	100	60
	Provide efficient and cost effective Purchasing services to customers while maintaining a high quality of services.	Maintain timely processing of purchase orders.	Average # of days to place a purchase order.	8	8	8
			% of purchase orders turned in 30 days.	98%	98%	98%
	Maintain and improve efficiency by monitoring work production levels and providing adequate staffing.	Minimize expired price agreements.	Average number of expired price agreements out of approximately 130 price agreements.	3	5	0
			Maintain staffing efficiency.	Total Purchasing Transactions processed per year.	23,000	23,000
Purchasing Transactions processed per Staff Member (6 FTE's) per year.	3,833	3,833		TBD		

PERFORMANCE MEASURES



Fire						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Fire Apparatus and Equipment	Provide adequate maintenance and certification of all Fire apparatus and equipment as part of an ongoing effort to achieve maximum effectiveness and lifespan of fleet resources.	Maintain the service schedule of all emergency apparatus in accordance with manufacturer's recommendations. Heavy apparatus: twice per year, rescue ambulances: quarterly and light duty vehicles: twice per year.	Number of preventative maintenance checks and lubrication services performed on 16 heavy apparatus, 5 rescue ambulances, and 38 light duty vehicles.	128	77	128
		Perform NFPA required annual service tests of all heavy apparatus.	Number of annual pumper service tests performed on engine companies.	10	0	10
			Number of annual certification tests performed on truck companies.	3	3	3
Fire Prevention	In an effort to prevent loss of lives and property, and to ensure business continuity, the department must continue to provide efficient and effective Fire Prevention services to customers.	Perform inspections in a timely manner based all State and local laws.	Number of inspections performed by Prevention staff.	1,430	606	1,350
			Number of inspections performed by Suppression personnel.	2,800	2,676	2,600
		Review and issue permits based on all State and local laws.	Number of permits issued.	1,200	1,011	1,200
		Perform inspections in a timely manner based all State and local laws.	Number of permit inspections from plan check.	350	260	350
		Review plans based all State and local laws.	Number of plans reviewed.	750	657	750
		Perform hazardous materials incidents investigations in a timely manner based all State and local laws.	Number of hazardous materials incidents investigated.	0	0	0
		Perform inspections in a timely manner based all State and local laws.	Number of hazardous materials inspections.	95	43	95
			Number of underground storage tank inspections.	55	53	64
			Number of fire hazard reduction/brush clearance inspections.	1,794	1,662	1,787
		Review and issue permits based on all State and local laws.	Number of film permits issued.	515	332	500
Assign film safety officers based on all State and local laws.	Number of film safety officers assigned.	700	487	600		
Perform inspections in a timely manner based all State and local laws.	Number of film safety spot checks.	1,050	893	1,050		
Fire Suppression	Achieve timely, yet safe emergency response times established by NFPA 1710 to mitigate further extension of damage to lives, property, and environment.	Monitor and track response times of all incidents, while addressing factors that affect response time (i.e. - traffic, road conditions, time of day, geography, and unit availability).	90th percentile benchmark total response time for the first unit on scene.	7:40	7:42	7:40
			90th percentile turnout time for first unit on scene.	1:35	2:20	1:35
		Monitor and track containment of fires from the point of origin.	Percent of single family homes where fire is contained to the room of origin.	100%	86%	100%
			Percent of multi-family dwellings or multi-unit commercial structures where fire is contained to the unit of origin.	100%	93%	100%

PERFORMANCE MEASURES



Fire						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Wildland Fire Services	Maintain local, state, and federal mutual and automatic aid commitments.	Track number of strike team assignments.	Number of strike teams assignments.	0	7	0
		Track number of single resource/overhead assignments.	Number of single resource/overhead assignments (Federal Incident Management Teams).	0	3	0
	Achieve timely, yet safe emergency response established by National Fire Protection Association (NFPA) 1710 to mitigate further extension of damage to lives, property, and environment.	Monitor and track containment of wildfires.	Number of Burbank wildland fires greater than 20 acres.	0	0	0
			Number of Burbank wildland fires greater than 20 acres.	0	0	0
Emergency Management	Educate the community on how to be prepared and respond to a disaster by providing information to the public and encouraging involvement through specialized programs such as the Community Emergency Response Team (CERT) and the Burbank Fire Corps.	Participate in local events and fairs to interact with the public and disseminate information on disaster preparedness. Also, provide a variety of training courses and educational opportunities to the general public in order to better prepare citizens for a disaster.	Number of community preparedness and engagement events (CERT, Older Adults and local events).	12	7	6
			Number of Fire Corps community volunteer hours.	700	334	500
	Educate the City's internal workforce to be fully trained disaster workers by providing disaster preparedness and response training and encouraging active participation in other programs such as the City's Emergency Operations Center (EOC).	Provide more in-depth training to a selection of key City employees who will staff the EOC during a disaster or provide guidance and leadership to their departments in an emergency as part of the Departmental Disaster Coordinator (DDC) program.	Number of EOC exercises activations (includes drill/exercises).	1	1	1
Number of emergency management training sessions/planning meetings.			8	9	8	
Emergency Medical Services	Provide consistent high quality Emergency Medical interventions utilizing medical industry quality assurance standards to meet all State and County treatment guidelines.	Provide complete and focused patient assessment identifying potential heart attack signs and symptoms.	Percent of time a severe heart attack is identified in the field.	95%	Deleted	Deleted
		Through a complete and focused assessment, identify heart rhythms and associated signs and symptoms that indicate a possible heart attack. A 12 lead electrocardiogram will be performed and rhythms with ST- elevation and/or abnormal rhythms will be transmitted to the base hospital for analysis and treatment decisions.	Percent of time the electrocardiogram indicating a heart attack is successfully transmitted to the base hospital/ST-Elevation Myocardial Infarction Receiving Center for interpretation.	90%	Deleted	Deleted

PERFORMANCE MEASURES



Fire						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Emergency Medical Services	Provide consistent high quality Emergency Medical interventions utilizing medical industry quality assurance standards to meet all State and County treatment guidelines.	Provide complete and focused patient assessment identifying potential stroke symptoms and criteria.	Percent of time stroke symptoms are identified in the field.	95%	Deleted	Deleted
		Provide complete and focused patient assessment identifying potential heart attack signs and symptoms.	Percent of time a patient with suspected cardiac chest pain receives a 12 lead EKG to detect a possible heart attack.	New	96%	100%
		Provide complete and focused patient assessment allowing the proper treatment to be matched with appropriate provider impression.	Percent of time the proper treatment is used based on the Provider Impression in the field.	100%	92%	100%
		Ensure higher probability of return of spontaneous circulation in cardiac arrest patients through proper patient assessment, treatment, quality cardiopulmonary resuscitation, intravenous drug administration, and timely defibrillation when necessary.	Percent of time there is a return of spontaneous circulation on a patient in cardiac arrest.	40%	15%	25%
		Staff each fire engine and truck company with a paramedic 24 hours a day in order to provide Advanced Life Support (ALS) throughout the community.	Percentage of time all engine (6) and truck (2) companies are staffed with at least 1 paramedic.	95%	90%	95%
Training & Safety	Ensure that all firefighters are proficient in all types of emergency operations in order to maintain a well trained workforce that meets Departmental and National Fire Protection Association's (NFPA) standards, ensures the rapid mitigation of all life threatening emergencies, and reduces the potential of workplace injuries.	Provide the appropriate amount of training to all Fire Safety personnel, per NFPA standards and established Task Performance Goals (TPG's).	Number of hours for in-service training.	18,500	19,681	18,500
			Number of multi-company drill hours.	1,950	880	1,950
			Number of multi-agency drill hours.	100	326	100
		Provide the appropriate amount of training to all Fire Safety personnel, per Emergency Medical Services continuing education requirements.	Number of Emergency Medical Services Continuing Education hours.	1,350	956	1,350

PERFORMANCE MEASURES



Information Technology						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Service Desk	Average time to resolve incidents (in days).	Reduce the impact of incidents on individual users and the business customers. Improve the overall quality of services by the IT Department.	•Total number of incidents resolved. •Total time for resolution for each incident.	1.5	2.25	1.5
	Percent of incidents resolved within SLA timeframes.		•Total number of incidents resolved. •Total number of incidents resolved within SLA target.	97%	96.6%	97%
	Percent of incidents resolved on first call or contact.	•Reduce the impact of incidents on individual users and the business customers. •Improve the overall quality of services provided by the IT Department. •Identify areas of improvement for the delivery and use of services provided by the IT Department. •Better utilization of IT Department resources; balance between 'keeping the lights on' and 'growing the business'.	•Total number of incidents resolved. •Total number of incidents resolved during the first call / first contact.	50%	46.4%	50%
	Average Incident Transactional Customer Satisfaction scores; customer service and satisfaction with the way in which the incident was handled and resolved.	Improve the overall quality of services provided by the IT Department.	Incident-based transactional survey results.	98%	92%	98%
Library						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Administration, Public and Technical Services	Provide collections, programs, and services that meet community needs.	Add books, audiobooks, and DVDs to the collection regularly and highlight selections through displays and booklists.	Number of physical items circulated annually.	830,000	719,177	540,000
		Increase size and scope of eBook and eAudiobook collection.	Number of eBooks and eAudiobooks circulated.	45,000	56,066	60,000
		Improve cultivation of library collection to ensure items owned are used.	Average percent of circulating physical print items checked out in a given month.	15%	12%	10%
		Maintain standard of excellent community service.	Percent of library users who rate their most recent customer service experience as "good" or "excellent".	80%	96%	90%
		Provide appropriate staff to answer requests for information and research assistance.	Number of reference questions answered by staff.	80,000	72,477	54,000
		Develop and deliver learning and entertainment programming for people of all ages.	Number of program attendees.	30,000	27,593	25,000
	Build community by strengthening connections with residents and local institutions.	Improve marketing efforts and engagement with residents through newsletters and social media.	Number of subscribers and followers to e-mail newsletter and social media.	19,000	25,631	27,000
		Increase and deepen partnerships with community organizations.	Number of partnerships.	30	30	32
	Support digital literacy and technology learning for all ages.	Improve staff ability to provide everyday technology assistance at service points.	Number of requests for technology assistance responded to by staff.	25,000	24,933	18,700

PERFORMANCE MEASURES



Library						
Division/Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Administration, Public and Technical Services	Support digital literacy and technology learning for all ages.	Provide adequate public computers with appropriate software and staff assistance for users.	Number of uses of public computers.	175,000	139,692	105,000
	Demonstrate good stewardship of financial resources.	Increase awareness and use of self-service options.	Percent of items checked out on self-checkout machines.	55%	52%	40%
	Modernize facilities and optimize use of space.	Provide clean, safe, and appropriate spaces that meet the needs of a variety of users.	Number of visits to three library branches.	680,000	599,462	450,000
Management Services						
Division/Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Administration (Support Citywide General Management Services Processes)	Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.	Provide as much of the City's printing services as possible in order to keep outside printing costs to a minimum.	Number of color impressions printed in-house.	6,000,000	5,185,025	6,000,000
			Cost of color impressions printed in-house.	\$100,000	\$91,213	\$100,000
			Number of black and white impressions printed in-house.	3,200,000	2,958,500	3,750,000
			Cost of black and white impressions printed in-house.	\$20,000	\$18,752	\$20,000
		Process reimbursements accurately and timely (i.e. Education, Professional Development, Wellness, etc.). Tuition Reimbursement requests correctly completed are processed within 45 days of receipt pending availability of funding. If a Bargaining Unit has reached its cap for the FY, the reimbursement requests are carried over to the next FY and paid within sixty days of the start of the FY. Wellness and Professional Development requests that are accurately completed are processed within 30 days of receipt. Note: "Processed" is defined as receipt of payment by employee.	Number of reimbursements processed.	500	454	500
		Provide as much of the City's printing services as possible in order to keep outside printing costs to a minimum.	Number of printing requests received.	2,000	1,850	2,000
			Percentage of printing jobs completed within the requested time frame.	98%	98%	98%
		Process personnel actions accurately and timely. PAFs are processed for the pay period in which they are received by Management Services and not delayed to the following pay period.	Number of Personnel Action Forms (PAFs) received.	2,100	2,764	2,500
			Average processing time from receipt of PAF to final approval.	7 work days	7 work days	7 work days

PERFORMANCE MEASURES



Management Services							
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)	
Administration (Support Citywide General Management Services Processes)	Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.	Process personnel actions accurately and timely. PAFs are processed for the pay period in which they are received by Management Services and not delayed to the following pay period.	Number of new employees/promotions processed.	470	392	350	
			Number of separated employees processed.	315	317	315	
			Number of retirements processed.	40	37	40	
		Process applicant fingerprinting for the Department of Justice (DOJ) and Federal Bureau of Investigation (FBI) in an accurate and timely manner. Fingerprints are processed and submitted electronically through the LiveScan hardware and software at the time of service.	Number of applicants electronically processed.	2,100	1,335	1,400	
			Process applicant ink fingerprint cards in an accurately and timely manner. Customers are provided with their ink card(s) at the time of service.	Number of applicants processed.	80	64	65
				Provide and track evaluations/performance for all employees to ensure qualitative reviews are performed to enhance the City's workforce.	Total number of evaluations to be completed.	1,100	1,139
			Percentage of evaluations with an exemplary rating.		30%	25%	30%
			Percentage of evaluations with a below satisfactory rating.		2%	1%	2%
			Percentage of employees with below satisfactory ratings that were issued Performance Improvement Plans (PIP).		100%	100%	100%
			Percentage of new hires that pass probation.		98%	98%	98%
Public Outreach & Analysis	Track effectiveness of WorkForce Connection resources to ensure the services provided to clients help them find employment.	Mail surveys out three months after initial client visit and track the number of people who obtain jobs through the use of WorkForce Connection resources.	Percentage of client feedback surveys sent to new clients and returned.	12%	10%	10%	
			Percentage of clients returning surveys who were successful at finding jobs.	40%	44%	35%	
Administration (Support Citywide General Management Services Processes)	Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.	Process Fire Corps applications accurately and timely. Applications are submitted for processing through LiveScan the same day received. Once fingerprint results are returned, the applicant makes an appointment to have their picture taken and receive their badge. Applicants are officially placed into the Fire Corps computer system the same day they receive their badge.	Number of Fire Corps applications processed.	30	24	30	

PERFORMANCE MEASURES



Management Services						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Administration (Support Citywide General Managemnt Services Processes)	Provide accurate and timely guidance and ensure our services meet the evolving needs of our customers.	Process Fire Corps applications accurately and timely. Applications are submitted for processing through LiveScan the same day received. Once fingerprint results are returned, the applicant makes an appointment to have their picture taken and receive their badge. Applicants are officially placed into the Fire Corps computer system the same day they receive their badge. Screen Fire Corps and Parks and Recreation volunteer fingerprint reports to insure volunteer suitability to work with kids or in City programs.	Number of fingerprint reports reviewed.	600	600	600
	Provide efficient and effective Labor Relations services to our customers. This will insure that labor contracts are implemented and managed properly. Further, it will insure fair and equitable treatment of City employees, as well as, legal protection for the City.	Maintain accurate job descriptions.	Percentage of job classifications established within 75 work days of request.	80%	77%	80%
Clientele Attraction	Attract clients each month through various marketing efforts to ensure all residents in need of employment assistance ar aware of the Workforce Connection Services.	Serve clients each month.	Annual number of clients.	4,000	3,564	6,000
			Annual number of new clients.	500	420	450
Labor Relations (Support Citywide Labor Relations Process)	Provide efficient and effective Labor Relations services to our customers. This will insure that labor contracts are implemented and managed properly. Further, it will insure fair and equitable treatment of City employees, as well as, legal protection for the City.	Maintain effective employee relations with the collective bargaining groups.	Number of grievances.	3	0	3
			Number of arbitrations/Civil Service Board hearings. (This only includes non-safety grievances.)	2	2	2
			Number of grievances resolved prior to arbitration/Civil Service Board hearings.	2	0	2

PERFORMANCE MEASURES



Management Services						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Risk Management (Support Citywide Risk Management Program)	Protect the City resources by effectively managing the various Workers' Compensation, liability claims, lawsuits, and insurance programs.	Process liability claims/lawsuits efficiently and effectively.	Number of liability claims filed.	172	167	175
		Process Workers' Compensation claims efficiently and effectively.	Number of Workers' Compensation claims filed.	165	153	170
			Percentage of employee/claim ratio.	11%	11%	12%
			Percentage of claims that are litigated per fiscal year.	11%	1%	2%
			Percentage of employees with restricted modified duty that were accommodated.	98%	99%	98%
Workforce Connection - Participation in Job Listings	Contact local companies in Burbank to solicit participation in job listings at the WorkForce Connection to provide clients with opportunities to find employment. The WorkForce Connection is the City's one-stop job resource center. The clients range from unemployed, underemployed, Veterans, students, and individuals looking for higher level of work.	Increase marketing effort as a resource for businesses in the City.	Annual number of new business contacts primarily compiled from those applying for new business licenses.	1,000	958	900
			Annual number of job postings as a result of business outreach.	3,250	3,336	3,250
Recruitment and Selection (Support Citywide Recruitment and Selection Process)	To serve as an ongoing resource to departments and promote an appropriate community representation within our workforce.	Maximize available resources when promoting employment opportunities.	Total number of applications received.	19,000	22,572	20,000
			Average cost per applicant for paid print advertising.	\$2.25	\$1.98	\$2.25
			Average cost per applicant for paid electronic advertising.	\$2.00	\$2.14	\$2.00
		Promote and maintain a diverse workforce.	Number of recruitments.	300	367	275
			Average number of applications received per recruitment.	55	62	75
			Percentage of minority applications received per recruitment.	65%	67%	65%
			Percentage of ethnic diversity in Citywide workforce.	35%	37%	35%
		Meet hiring needs of our customers.	Percentage of new hire recruitments completed within 90 work days.	93%	94%	93%
			Percentage of promotional recruitments completed within 45 work days.	96%	98%	96%

PERFORMANCE MEASURES



Management Services						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Risk Management (Support Citywide Risk Management Program)	Protect the City resources by effectively managing the various Workers' Compensation, liability claims, lawsuits, and insurance programs.	Process liability claims/lawsuits efficiently and effectively.	Number of liability claims denied.	65	63	70
			Number of liability claims settled under \$10,000.	35	32	35
			Number of liability claims litigated in small claims court.	4	5	4
Safety (Support Citywide Safety Procedures)	Provide timely and efficient Safety services and promote Citywide Safety awareness.	The Safety Officer and Coordinators conduct field observations of crews and operations for safety.	Number of observations conducted.	400	432	400
			Inspect City facilities and sites to eliminate potential hazards and minimize number of employees with lost time.	Number of City facilities inspected for safety hazards.	110	87
		Number of safety hazards identified/corrected.		120	115	118
		Percentage of loss time per 100 employees. (Average of survey cities= 3.9% ranging from 1.68% to 6.61%).		2.00%	3.04%	2.00%
		Provide City managers, supervisors, and employees with Safety training.	Number of employees attending Safety training classes.	1,800	6,236	2,000
			Provide an employee perception survey for workplace safety.	Percentage of employees participating in the perception survey.	40%	TBD
		Percentage of responses that reflect a positive attitude towards safety. Positive score = 70%		80%	TBD	83%
Training (Support Citywide Training Needs)	Ensure employees are knowledgeable on such subjects as diversity, workplace harassment, violence in the workplace, writing and presentation skills, human resources and labor relations procedures, City processes, leadership and supervisory skills. The purpose of the Citywide Training program is to 1) enhance managerial effectiveness 2) prevent employment practices lawsuits and reduce complaints, investigations, and grievances.	Provide effective training to all City employees.	Number of participants in Citywide training classes.	1,200	792	1,200
			On a scale from 1 to 5, with 5 being the highest, the average overall rating per training class.	4.75	4.82	4.75
			Number of Wellness Seminars provided by Employee Assistance Program.	8	8	8
			Average percentage of participants rating Wellness Seminar trainers Good or Excellent.	90%	90%	90%
			Average percentage of participants who agreed or strongly agreed that Wellness Seminar content informative and met expectations.	90%	90%	90%
			Budgeted training expenditure per employee.	\$83	\$83	\$83

PERFORMANCE MEASURES



Parks and Recreation						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Administration Division	To issue park facility permits and reservations in a timely and efficient manner.	Process park facility permits accurately and timely.	Number of park facility permits processed.	800	468	800
			Percent of park picnic permit applications processed within five days.	100%	100%	100%
		Effectively communicate with other City departments to streamline the film permit process to meet revenue goals.	Amount of film permit revenue.	\$100,000	\$319,524.57	\$80,000
	Provide Burbank residents, who are in need of financial assistance, the opportunity to engage in citywide programs, activities and services.	Market and advertise the program throughout the community.	Annual number of participants.	400	700	500
	To monitor contract compliance for the Department's various contracts and agreements.	Monitor contracts for compliance.	Percentage of contracts in full compliance.	100%	100%	100%
Community Services Division	Develop and conduct the Starlight Bowl summer concert series offering 6 quality, family-oriented events.	Through the development of a quality line-up of season entertainment and a broad based marketing plan, including e-marketing, direct mail, local cable, entertainment publications, street banner program, provide a quality season of entertainment.	Average attendance per concert.	2,500	2,478	2,500
			Percent of satisfied participants.	85%	88%	85%
	Provide a wide variety of quality special interest classes for participants ranging from pre-school through adult ages.	Provide a diverse offering of special interest classes utilizing specialized contract instructors. Classes are offered at four major park facilities. Continue to explore marketing and special interest trends to enhance enrollment and participant satisfaction levels.	Number of total classes conducted.	1,000	712	900
			Number of total participants.	11,000	7,782	10,000
			Percent of satisfied participants.	95%	93%	95%
	Meet Los Angeles County Elderly Nutrition Program (ENP) contract meal service obligation and provide high quality nutrition services to seniors through congregate and home delivered meal programs.	Provide meals at three congregate meal sites five days per week in Burbank.	Number of congregate meals (C1) served.	34,000	37,022	36,673
			Provide home delivered meals five day per week for senior and disabled Burbank residents.	Number of home delivered meals (C2) provided.	32,000	38,212
	Provide high quality comprehensive recreation and educational programs for older adults (persons who are 55 year of age or older).	Provide a variety of classes, workshops, events, cultural enrichment, excursions and other opportunities for older adults.	Number of total classes conducted.	400	345	300
			Number of total participants.	70,000	2,548	50,000
			Percent of satisfied participants.	90%	90%	90%

PERFORMANCE MEASURES



Parks and Recreation

Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Community Services Division	To create meaningful connection between the City and its residents through focused community outreach and the creation of valuable, long-lasting partnerships.	Expand awareness and community building initiatives through a variety of community events, leadership programs, educational workshops, informational publications, and the nurturing of relationships between the City, residents, non-profits, employees, service clubs, and businesses.	Number of youth leadership, counselor in training, and Residents Inspiring Service and Empowerment (RISE) participants.	92	44	100
Park Services Division	Construct new parks and facilities and make improvements to existing recreation infrastructure.	Provide attractive, well-maintained, and safe recreational facilities. Identify, prioritize, and implement capital improvement projects related to building and grounds improvements at all park facilities.	Number of completed design park facility renovation projects.	5	5	5
			Number of completed park improvement projects.	7	7	7
			Percent of projects completed within designated construction time period.	75%	75%	75%
	To protect and enhance the health of the City's urban forest by planting new trees and trimming and pruning City street and park trees.	Continue trimming all street trees once every five years. 250 Street Trees Planted.	Number of street and park trees trimmed and pruned each year.	5,250	621	5,250
			Cost of installation.	\$195	\$210	\$210
			Existing number of street trees.	29,000	29,000	29,000
			Total number of trees planted.	300	74	300
	To maintain public park grounds and outdoor sports facilities, traffic medians, and all landscaped municipal grounds in a clean, safe and aesthetically pleasing manner.	Provide ongoing grounds maintenance for 27 City parks and facilities. Prepare fields for all uses throughout the year, with an average of 2,700 field prepared per peak season, and 550 field per off-peak season.	Number of developed park acres maintained per FTE.	5.18	5.18	5.18
			Number of sports fields prepared.	15	15	15
	Maintain and operate the DeBell Golf Course facility which consists of an 18-hole course, a 9-hole course, Par-3 course, a driving range and a clubhouse.	Provide the community with an aesthetic, challenging and well maintained public golf complex.	Total rounds of golf - 18/9 hole.	50,000	35,475	52,000
			Total rounds of golf - par 3	4,000	2,495	5,400
			Total rounds of golf - disc golf	4,000	2,346	4,986
	Continue to implement and maintain high level of Adult sport participation in organized recreation leagues.	Provide a comprehensive year-round offering of organized sports leagues for adults including slow pitch, fast pitch and modified pitch softball, volleyball, basketball.	Number of adult teams.	750	724	675
			Annual number of adult participants.	10,600	10,736	9,600
			Percent satisfied participants.	95%	95%	95%
	Continue to implement and maintain high level of youth sport participation in organized recreation leagues.	Provide a comprehensive year-round offering of organized sports leagues for youth including ASA and Ponytail softball, Hap Minor baseball, volleyball, basketball, and flag football.	Number of youth teams.	310	314	245
			Annual number of youth participants.	4,200	4,103	3,100
			Percent satisfied participants.	95%	95%	95%

PERFORMANCE MEASURES



Parks and Recreation							
Division/Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)	
Park Services Division	Provide a wide variety of quality learn-to-swim classes and special programs for aquatics participants ranging from 6 months through older adult ages.	Provide American Red Cross Learn-to-Swim classes, youth swim team, youth water polo team, aqua trim fitness, Guard Start, and lifeguard training utilizing certified lifeguards, and water safety instructors. Classes and programs offered at City and District aquatic facilities.	Number of classes offered.	620	235	473	
	Continue to implement instructional leagues to develop younger participants into more proficient athletes.	Provide comprehensive seasonal classes/leagues for youth, volleyball, flag football, and basketball and track and field.	Annual number of youth participants.	440	336	300	
	Provide quality child care for elementary school-aged children during school breaks to accommodate the needs of working parents.	Provide quality child care during winter, spring and summer school breaks. Pursue new and existing advertising methods to reach maximum enrollment. Maintain a minimum of 85% of available spots filled and reach projected revenue goals.	Percent of spots filled.	95%	95%	95%	
			Projected revenue.	\$553,500	\$133,853	\$550,000	
			Percent of satisfied participants.	95%	95%	95%	
	Maintain and provide quality child care for elementary school-aged children after school and on school district pupil-free days to accommodate the needs of working parents. Strive to attain maximum enrollment capacity and reach projected revenue goals.	Provide quality child care after school and on pupil free days for working parents at seven child care sites. Pursue new and existing advertising methods to reach 100% of available spots filled. Maintain a minimum of 85% of available spots filled and reach projected revenue goals.	Number of available spots over 39 week program.	550	500	500	
			Number of spots filled over 39 week program.	550	500	500	
			Percent of spots filled.	96%	91%	95%	
	Public Information Office						
	Division/Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Public Information Office	Improve External Communications - Increase Social Media Fan Base.	Welcome and retain new fans by actively upholding the 6 guiding principles in our Social Media Strategic Plan: 1) Be authentic and positive 2) Be responsive to engagement and feedback 3) Be respectful, reliable, and build trust with audience 4) Practice active Social Listening 5) Provide content that is relevant, focusing on quality over quantity 6) Take a balanced approach to all communications; neither neglecting nor overwhelming the audience.	Combined Facebook page likes, Twitter followers, YouTube subscribers	26,900	36,031	42,000	

PERFORMANCE MEASURES



Public Information Office						
Division/Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Public Information Office	Improve External Communications - Redesign City's Website.	Work collaboratively with all City Departments to develop and implement a new centralized and standardized website to offer the community greater digital transparency and a streamlined approach to relevant information and services.	Project status - % complete	100%	50%	100%
	Develop & Improve Internal Systems - Digital Asset Management System.	Implement a centralized, Citywide digital asset management system to tag, store, search, and archive the City's video and photo files.		100%	0%	100%
	Improve External Communications - Expand Social Media Video Viewership.	Create and post relevant, thoughtful, engaging, and creative video content through the City's Facebook Page. Total Views in FY 2016-17 was 5,657.	Total number of unique users who watched the City's Facebook videos to 95% completion.	25,000	45,287	30,000
	Design and build a small video production studio space.	Retain a qualified and experienced vendor to design, build, install, and train staff on the use of high quality professional-grade equipment in an underutilized space in the Public Information Office (PIO) area of Community Services Building (CSB).	Project status - % complete	100%	95%	100%
	Launch and Gain 500 Followers on Official City of Burbank Instagram Page.	Welcome and retain new fans by actively upholding the 6 guiding principles in our Social Media Strategic Plan.	Total number of Instagram followers (FY20/21 projections included in combined social media followers above)	500	6,475	N/A
Police						
Division/Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Administration - Community Outreach and Personnel Services (Community Policing)	To provide crime prevention efforts through public interaction and education	Conduct Community Academy classes.	Number of community academy graduates.	60	36	30
		Conduct neighborhood watch meetings.	Number of neighborhood watch meetings conducted.	12	5	5
		Help maintain positive relations amongst neighbors.	Number of citizen complaints addressed.	50	40	50
		Provide public education at events.	Number of presentations/events.	75	84	30
		Provide web-based public education through videos and other social media avenues.	Number of "hits" on web educational content.	10,000	7,500	10,000
			Number of individuals signing up for Twitter.	1,500	2,725	1,500
			Number of individuals signing up for Nixle.	250	860	250
Conduct Youth Academy.	Number of Youth Academy graduates.	50	24	0		

PERFORMANCE MEASURES



Police						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Administration - Community Outreach and Personnel Services (Police Officer Hiring)	Diversity in recruitment that is consistent with gender, race and the ethnicity of Burbank's population.	Engage in recruitment outreach events that specifically involve ethnic minority populations (female as separate category).	Number of minority applicants that successfully completed backgrounds and were hired as police recruits/officers.	5	6	5
		Engage in recruitment outreach events that are specific to female populations.	Number of female applicants that successfully completed backgrounds and were hired as police recruits/officers.	3	2	3
		Monitor total number of applicants that successfully complete background and are hired.	Number of applicants that successfully completed background and were hired as police recruits/officers.	10	13	10
	Goal: Diversity in police officer recruitment that is consistent with gender, race, and the ethnicity of Burbank's population.	Train and mentor BPD Cadets to become police officer candidates California Peace Officer Standards Training (POST) pipeline model.	Number of BPD Cadets that successfully completed backgrounds and were hired as police recruits.	1	2	1
Investigation (Crime Rate Index)	Ensure the safety and security of the citizens of Burbank by reducing the number of index and violent crimes.	Monitor total number of adult and juvenile arrests.	Total number of arrests.	4,700	2,695	4,700
		Monitor the index crime rate.	Number of index crimes.	2,700	2,269	2,700
		Monitor the violent crime rate.	Number of violent crimes.	180	153	180
Investigation (Assembly Bill 109)	Mitigate impacts relative to Assembly Bill 109 (Public Safety Realignment Act), which redefined felonies and shifted responsibility for supervising, and housing certain convicted felons and parolees.	Conduct compliance checks.	Number of AB 109 arrests	50	21	50
			Number of AB 109 arrests from Burbank.	20	3	20
Investigation (Domestic Violence)	To intervene early, stop the cycle of domestic violence, and reduce the number of domestic violence cases by 30% from the base 02/03 level (487).	Track number of domestic violence cases.	Reduction in domestic violence cases.	350	202	350
		Track recidivism rate.	Number of repeat cases.	25	6	25
		Track number of domestic violence cases.	Number of prosecuted cases.	140	63	140
Investigation (Outreach)	To promote crime prevention efforts through public interaction and education of the youth.	Track number of "At Risk" youth placed on contract to modify behavior.	Number of youth placed on contract.	25	25	25
			% of youth successfully completing contract.	97%	52%	97%
		Track recidivism rate for youth placed on contract.	% of youth re-engaging in "at risk" behavior.	20%	4%	20%
		Track number of Burbank generated cases handled by Probation Officer.	Number of cases including referrals and counseling.	60	48	60
Investigation (Crime Rate Index)	Ensure the safety and security of the citizens of Burbank by reducing the number of index and violent crimes.	Monitor Part 1 crime rate. (Homicide, Rape, Robbery, Assault, Burglary, Larceny-Theft, and Motor Vehicle Theft)	Number of Part 1 crimes.	3,150	2,834	3,150
		Monitor property crimes.	Number of property crimes.	2,500	2,116	2,500

PERFORMANCE MEASURES



Police						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Investigation (Clearance Rate)	Maintain a clearance rate of 30% (industry standard is 25%), for all Part 1 offenses reported for the FBI Crime Index (Murder/Non-negligent homicide, Forcible rape, Robbery, Aggravated assault, Burglary, Theft, and Auto theft). Achieve at least a 60% clearance rate on all aggravated assault cases reported to the Department. Clearance Rate is the percentage of arrests made compared to the number of crimes.	Monitor number of Part 1 cases and clearance rate.	Clearance rate for Part 1 cases.	30%	27%	30%
		Monitor number of aggravated assault cases and clearance rate.	Clearance rate for aggravated assault cases.	60%	77%	60%
Patrol (Directed Patrol)	Reduce Part 1 Crime by 3% from the previous FY.	Utilize the Crime Analyst to monitor daily criminal activity. Hold daily Crime Control Meetings. Utilize the Scanning, Analysis, Response, and Assessment (SARA) model for solving crime problems when appropriate. Utilize software to predict criminal patterns.	Total number of Part 1 Index Crimes.	2,700	2,269	2,700
		Utilize the Crime Analyst to monitor daily criminal activity. Hold daily Crime Control Meetings. Utilize the SARA model for solving crime problems when appropriate. Utilize software to predict criminal patterns.	Total number of Part 2 Crimes	4,150	2,772	4,000
	Reduce Retail Theft by 5% from the previous FY.	Utilize the Crime Analyst to monitor Petty Theft, Grand Theft, Burglary Shoplifting and Estes Robberies that occur at Retail Businesses. Identify high-frequency retail theft locations. Provide a weekly breakdown of thefts in shopping center locations, Estes Robbery locations and identify the top retail victims. Meet with Store Managers and Loss Prevention personnel to collaborate on prevention strategies with top retail victims. Utilize decoy cars at top retail victim locations and shopping centers as appropriate.	Total number of Petty Theft, Grand Theft, Burglary Shoplifting, and Estes Robberies that occur at Retail Businesses.	615	481	600

PERFORMANCE MEASURES



Police						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Patrol (Field Operations)	Respond to High-Priority Calls for Service within four minutes.	<p>Ensure that the Watch Commander monitors Calls for Service.</p> <p>Have a weekly discussion in the Crime Control Meeting regarding the average response time for High-Priority Calls for Service.</p> <p>Watch Commanders must ensure that Sergeants spend at least 40% of their time in the field.</p>	Average response time for High-Priority Calls for Service.	4:00	3:08	4:00
	Respond to all Calls for Service within eighteen (18:00) minutes.	<p>Ensure that the Watch Commander monitors Calls for Service.</p> <p>Have a weekly discussion in the Crime Control Meeting regarding the average response time for all Calls for Service.</p> <p>Watch Commanders must ensure that Sergeants spend at least 40% of their time in the field.</p>	Average response time to all Calls for Service.	18:00	17:19	18:00
	Reduce citizen complaints against Patrol Officers by 10% from the previous FY.	<p>Monitor complaints against Patrol Officers.</p> <p>Continued use of Quality Service Audits.</p> <p>Emphasize customer service in Role Calls.</p> <p>Encourage consistent use of Community Outreach Cards.</p>	Total number of Citizen Complaints against Patrol Officers.	50	39	50
Patrol (Traffic)	Reduce the number of Reported Traffic Collisions by 3% from the previous fiscal year.	<p>Monitor the number of Reported Traffic Collisions.</p> <p>Identify areas for intervention.</p> <p>Monitor the number of Traffic Collisions in the areas for intervention.</p> <p>Monitor officer-initiated proactive enforcement efforts using eDFAR.</p> <p>Apply for Office of Traffic and Safety (OTS) grant - Utilize funds for education and selected enforcement activity.</p>	Total number of Reported Traffic Collisions.	975	754	900

PERFORMANCE MEASURES



Police						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Patrol (Traffic)	Reduce the number of Reported Vehicle vs. Pedestrian Collisions by 3% from the previous fiscal year.	<p>Monitor the number of Reported Vehicle vs. Pedestrian Collisions.</p> <p>Identify areas for intervention.</p> <p>Monitor the number of Vehicle vs. Pedestrian Collisions in the areas Identified for intervention.</p> <p>Monitor officer-initiated proactive enforcement efforts using eDFAR.</p> <p>Apply for OTS grand - Utilize funds for education and selected enforcement activity.</p> <p>Conduct presentations at the Community Academy.</p> <p>Conduct the senior outreach education program for pedestrian safety.</p>	Total number of Reported Vehicle vs. Pedestrian Collisions.	62	52	62
	Reduce the number of officer involved traffic accidents by 10% from the previous fiscal year.	<p>Monitor the number of officer involved traffic accidents.</p> <p>Provide regular training during Roll Call.</p> <p>Ensure officers attend active driver training when provided.</p> <p>Commend officers for safe driving when appropriate.</p> <p>Initiate discussion for department-wide safe driving award program.</p>	Total number of officer involved traffic accidents.	25	17	20
	Reduce public generated traffic complaints by 10% from average of previous four years.	<p>Monitor traffic complaints.</p> <p>Emphasize goal in weekly Traffic roll call.</p> <p>Monitor formal complaints from the community.</p> <p>Institute one-on-one meetings with individual officers to collaborate on enforcement strategies in their respective areas of responsibility.</p> <p>Utilize "squad approach" to resolving formal citizen traffic complaints.</p> <p>Continue utilizing targeted enforcement strategies.</p> <p>Increase social media usage for public education.</p>	Total number of Traffic Complaints.	75	34	60
Administration (Mental Health)	Establish a Mental Health Evaluation Team to intervene on critical mental health-related calls that should mitigate quality of life issues that affect a variety of environs.	Monitor total number of calls for service.	Number of mental health-related calls for service.	675	494	675
			Number of calls responded to and managed by the Mental Health Evaluation Team.	180	117	180
			Number of cases managed/follow-ups conducted by the Mental Health Team.	400	188	250

PERFORMANCE MEASURES



Police						
Division/Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Support Services - Animal Shelter (Licensing and Adoption)	To license all adult dogs and cats and place animals in suitable homes, utilizing the adoption process. Goal is to return to owner or adopt out at least 90% of the dogs and 80% of the cats that enter the Animal Shelter.	Monitor number of dogs entering the shelter.	Number of dogs entering the shelter.	700	409	600
		Track number of dogs returned to owner or adopted out.	Percent of dogs returned to owner or adopted out.	90%	76%	90
		Monitor number of cats entering the shelter.	Number of cats entering the shelter.	800	564	700
		Track number of cats returned to owner or adopted out.	Percent of cats returned to owner or adopted out.	80%	99%	80%
Public Works						
Division/Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Building Facilities Maintenance	To provide maintenance and repair for all City buildings (excluding BWP).	Maintain 827,403 square feet of City-owned buildings.	Percent of customers surveyed that are satisfied with service.	90%	95%	90%
		Address all emergency work orders within one day.	Data collection	90%	93%	90%
Fleet Equipment Maintenance	To provide efficient, economical maintenance and repair for City vehicles and equipment (excluding BWP and Fire).	Perform all required preventive maintenance on schedule as outlined in FASTER and as required by government regulation.	Percent of PM completion on time, on general City (not BWP and Fire) vehicles.	90%	74%	85%
		Perform all needed preventive and nonscheduled maintenance on 528 vehicles.	Percent of up-time for general City (not BWP and Fire) vehicles.	90%	93%	90%
Engineering Design & Construction	Improve and maintain the City's infrastructure (streets, alleys, sidewalks, driveways, curbs and gutters). Long term infrastructure needs are analyzed and scheduled into multi-year construction programs.	Program, design and administer construction projects.	Percent of projects completed on schedule.	90%	100%	100%
			Percent of projects completed within budget.	100%	100%	100%
			Percent of citizen complaints about construction investigated within one business day.	95%	100%	95%
Streets & Sanitation Graffiti Removal	To maintain an attractive and clean City.	Remove all reported/discovered graffiti incidents.	Number of graffiti incidents reported by the public.	N/A	838	N/A
			Percent of graffiti incidents reported removed in 1 working day.	85%	82%	85%
			Percent of graffiti incidents reported removed in 2 working days.	10%	5.1%	10%
			Percent of graffiti incidents reported removed in 3 working days.	5%	3.3%	5%
			Total number of graffiti incidents removed.	N/A	3534	N/A

PERFORMANCE MEASURES



Public Works						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Streets and Sanitation - Recycle Center	Advance Policies and Programs for Zero Waste.	Support recycling practices through outreach, planning, equipment and supplies.	Number of tours, workshops, speaking engagements, and events conducted.	50	61	45
		Promote Zero Waste large venue events.	Number of Zero Waste events serving 1,000 or more visitors.	5	8	5
		Educate residents on the benefits and techniques of composting.	Number of attendees at household composting workshops.	100	97	100
Streets and Sanitation - Sidewalk Spot Repair	Maintain pedestrian walkways.	Respond to all reports of sidewalk damage.	Percent of sidewalk repairs requested by the public completed in 5 working days.	80%	89%	80%
			Number of sidewalk repairs requested by the public.	N/A	95	N/A
			Number of needed sidewalk repairs discovered by City forces (most needed sidewalk repairs are discovered this way and are repaired as they are found).	N/A	344	N/A
			Total number of sidewalk repairs completed.	N/A	439	N/A
Streets and Sanitation - Solid Waste Collection Driving	Reduce the number of preventable vehicular accidents involving solid waste collection drivers.	Implement safe driving practices to reduce number of preventable vehicular accidents.	Number of preventable vehicular accidents per year.	4	2	4
Streets and Sanitation - Solid Waste Service Orders	Provide timely response to customer requests for solid waste services.	Complete customer service order requests within 5 working days.	Percent of requests completed within 5 days.	95%	98%	95%
Streets and Sanitation - Weed Abatement	Prevent properties within the City limits from becoming nuisances or fire hazards.	Respond to litter and weed abatement complaints from the public within 3 working days.	Percent of complaints responded to within 3 days.	90%	100%	90%
Streets and Sanitation - Pothole Patching	Maintain street surfaces for smoother travel for the driving public.	Fill all reported/discovered potholes.	Number of potholes reported by the public.	N/A	524	N/A
			Number of potholes discovered by City forces (most potholes are discovered this way and are filled as they are found).	N/A	14,253	N/A
			Total number of potholes filled.	N/A	14,777	N/A
			Percent of potholes reported by the public filled within 5 working days.	85%	90%	85%
Traffic - Signs and Striping	Maintain safety and efficiency of City streets for all users.	Conduct preventative and reactive maintenance of striping, markings, and legends.	Number of lane miles of street re-striped.	160	0	40
			Number of linear feet of pavement markings painted/repainted.	45,000	30,000	25,000
			Number of word legends and symbol legends painted/repainted.	1,200	500	500
			Number of linear feet of curb painted/repainted.	78,000	88,000	20,000
		Conduct preventative and reactive maintenance of traffic signs.	Number of traffic signs replaced.	2,750	4,100	5,000

PERFORMANCE MEASURES



Public Works						
Division/ Section	Goal	Strategy	Measure	Projected (19-20)	Actual (19-20)	Projected (20-21)
Traffic - Traffic Signal Operations	Maintain safety and efficiency of City traffic signals for all users.	Conduct reactive maintenance to quickly repair field devices.	Percent of major signal malfunctions reponed to within 2 hours of report.	100%	99%	95%
			Percent of traffic detection operational.	90%	98%	90%
			Percent of traffic cameras operational.	90%	99%	90%
		Conduct preventative maintenance of field devices.	Percent of traffic signals receiving preventative maintenance 2 times per year.	95%	67%	95%
		Operate signals to maximize safety and efficiency.	Percent of traffic signals with operations reviewed 2 times per year.	90%	87%	90%
		Provide traffic signal synchronization.	Percent of traffic signals connected to system.	90%	99%	90%
		Review and approve designs per City and State Standards.	Percent of permit plan checks completed in 10 working days.	100%	99%	90%
			Percent of development plan checks completed on schedule.	90%	92%	90%
			Percent of CIP plan checks completed on schedule.	90%	92%	90%
		Investigate and resolve traffic requests.	Percent of requests processed in 20 working days.	90%	85%	90%
Water Reclamation and Sewer - Illicit Discharge Inspection	Maintain compliance with federal, state, and regional regulations.	Inspect all reported illicit discharges (87 in FY 2019-20).	Percent of illicit discharges inspected within one business day.	100%	100%	100%
Water Reclamation and Sewer - Industrial Waste, Permitting, and Inspection		Conduct periodic inspections of Significant Industrial Users (SIUs). (23 inspections for 5 SIUs)	Percent of SIUs inspected on a quarterly basis.	100%	100%	100%
Sewer Operations	Provide uninterrupted wastewater service to Burbank residents and businesses.	Clean 230 miles of the public sanitary sewer pipes to maintain the wastewater system.	Miles of planned cleaning on sanitary sewer mains.	230 miles	337 miles	230 miles
		Maintain the wastewater pump stations.	Number of times checked and cleaned.	24	48	24
		Respond to notifications of possible public sewer system blockages.	Percent of time responding to blockages within 30 minutes (during working hrs).	90%	100%	90%
		Respond to notifications of sewer overflows.	Average time to respond to sewer overflows.	under 25 minutes	under 25 minutes	under 25 minutes
		Reduction in sewer main overflows.	# of gallons reaching the storm drain system.	0	0	0

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GLOSSARY

Accrual Basis of Accounting - Revenues are recorded when earned and expenses are recorded when a liability is incurred, regardless of the timing of related cash flows. Expenses emphasize the matching of the obligation to disburse economic resources (cash and all other assets causing a change in net assets) to the period in which the obligation was incurred by the City.

Appropriation - An authorization by the City Council to make expenditures/expenses and to incur obligations for a specific purpose within a specific time frame.

Assessed Valuation - A dollar value placed on real estate or other property by Los Angeles County as a basis for levying property taxes.

Audit - A view of the City's accounts by internal audit staff or an independent auditing firm to substantiate fiscal year-end fund, salaries, reserves, and cash on hand.

Balanced Budget - A budget in which projected revenues plus approved use of fund balance equals planned expenditures.

Basis of Accounting – All Governmental Funds are accounted for on a modified accrual basis, i.e. revenues are recorded when susceptible to accrual. Expenditures are recorded when the liability is incurred, except for compensated absences not payable within one year and principal and interest for long-term debt which is recorded when due. All Proprietary Fund types are accounted for using the full-accrual basis of accounting which recognizes revenues when earned and expenses are recognized when incurred.

Basis of Budgeting – Basis of budgeting refers to the method used for recognizing revenues and expenditures in the budget. Generally, the City uses the modified accrual basis for budgeting of all Governmental Funds and full accrual basis for Proprietary Funds.

Beginning / Ending (Unappropriated) Fund Balance - Unencumbered resources available in a fund from the prior/current fiscal year after payment of the prior/current fiscal years expenditures/expenses. This is not necessarily cash on hand.

Bond - A City may raise capital by issuing a written promise to pay a specific sum of money, called the face value or principal amount, at a specific future date or dates, together with periodic interest at a special rate.

Budget - A fiscal plan of financial operation listing an estimate of proposed applications or expenditures/expenses and the proposed means of financing them for a particular time period. The budget is proposed until it has been approved by the City Council through a series of study sessions and a formal budget hearing in June. Burbank's fiscal year is July 1 through June 30.

Capital Expenditure – The non-recurring outlay of funds to acquire an asset generally having substantial cost and/or useful life. These are budgeted as either capital improvement or capital outlay.

Capital Improvement Program - A financial plan of proposed capital improvement projects with single- and multiple-year capital expenditures/ expenses. The Capital Improvement Program plans for five years and is updated annually.

Capital Outlay - A budget appropriation category for equipment having a unit cost of more than \$5,000 and an estimated useful life of over one year.

Capital Projects - Physical structural improvements with a cost of \$5,000 or more and a useful life of one year or more. Examples include a new park, building modifications, and water main construction.

City Charter - Legal authority approved in 1927 by the voters of Burbank under the State of California Constitution establishing the current Council Manager form of government organization.

City Manager's Transmittal Letter - A general discussion of the budget. The letter contains an explanation of principal budget items and summaries.



GLOSSARY

Debt Service - Payment of the principal and interest on an obligation resulting from the issuance of bonds, notes, or Certificates of Participation.

Debt Service Requirements - The amount of money required to pay interest on outstanding debt and required contributions to accumulate monies for future retirement of term bonds.

Deficit - An excess of expenditures or expenses over revenues (resources).

Department - An organizational unit comprised of divisions or programs. It is the basic unit of service responsibility encompassing a broad mandate of related activities.

Depreciation – The expiration of the useful life of a fixed asset over a determined period of time attributable to wear and tear, deterioration, action of the physical elements, inadequacy and obsolescence. Also, the portion of the cost of a fixed asset charged as an expense during a particular period.

Discussion Paper – Discussion papers are a vehicle through which departments may present proposals for creating or expanding services/programs to the City Council for consideration. If approved, the subject appropriations are then added to the budget.

Division - A sub-section (or activity) within a department which furthers the objectives of the City Council by providing specific services or a product.

Encumbrances - A legal obligation to pay funds, the expenditure/expense of which has not yet occurred. They cease to be encumbrances when the obligations are paid or otherwise terminated.

Enterprise Fund - A type of fund established for the total costs of governmental facilities and services operated similarly to private enterprises. These programs are entirely or predominantly self-supporting.

Expenditure - The actual spending of Governmental Funds set aside by an appropriation.

Expense - The actual spending of Proprietary Funds (Enterprise and Internal Service Fund types) set-aside by an appropriation.

Executive Team - The City's Management team, consisting of the City Manager, Assistant City Manager and the head of each City Department.

Fiscal Year - A twelve-month period of time to which a budget applies. In Burbank, it is July 1 – June 30.

Full-Time Equivalent Position (FTE) - A part-time position converted to the decimal equivalent of a full-time position based on 2,080 hours per year. For example, a seasonal employee working four months, or 690 hours, would be equivalent to 0.3 of full-time position.

Fund - An independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created.

Fund Balance - The amount of financial resources available for use. Generally, this represents the detail of all the annual operating surpluses and deficits since the fund's inception.

Gann Appropriations Limit – Article XIII-B of the California State Constitution provides limits regarding the total amount of appropriations in any fiscal year from tax proceeds.

General Fund - The primary fund of the City used to account for all revenues and expenditures of the City not legally restricted as to use. This fund is used to offset the cost of the City's general operations. Departments financed by the General Fund include Police, Fire, Park, Recreation & Community Services, and others.

General Obligation Bond - Bonds used for various purposes and repaid by the regular (usually via the General Fund) revenue raising powers of the City.



GLOSSARY

Grant - Contributions, gifts of cash, or other assets from another governmental entity to be used or expended for a specific purpose, activity, or facility. An example is the Community Development Block Grant provided by the Federal Government.

Infrastructure Oversight Board- A seven-member board appointed by the City Council to act as an advisory body on City infrastructure and traffic programs. The board reviews and recommends projects, programs, policies, and practices in accordance with adopted plans.

Interfund Transfers - Monies transferred from one fund to another. These transfers may finance the operations of another fund or to reimburse the fund for certain expenditures/expenses.

Internal Service Fund - Funds used to accumulate money to ensure adequate maintenance and replacement of a variety of durable capital goods, and/or to provide various internal services to other departments.

Materials, Supplies and Services – Operational expenditures/expenses which are ordinarily consumed within a fiscal year and which are not included in departmental inventories.

Municipal Code - A book that contains the City Council approved ordinances currently in effect. The Code defines City policy with respect to areas such as planning, etc.

Objectives - The expected results or achievements of a budget activity.

Operating Budget - Annual appropriation of funds for on-going program costs, including salaries and benefits, services and supplies, debt service, capital outlay, and capital improvements.

Ordinance - A formal legislative enactment by the City Council. It has the full force and effect of law within City boundaries unless pre-empted by a higher form of law. An Ordinance has a higher legal standing than a Resolution.

Performance Measures - Quantitative and/or qualitative measures of work performed related to specific departmental or program objectives.

Public Financing Authority - The Public Financing Authority is a separate entity attached to the City which participates in public financing of city projects and activities.

Reimbursement - Payment of amount remitted on behalf of another party, department, or fund.

Reserve - An account used to record a portion of the fund balance as legally segregated for a specific use.

Resolution - A special order of the City Council which has a lower legal standing than an ordinance.

Revenues - Amounts received for taxes, fees, permits, licenses, interest, intergovernmental sources, and other sources during the fiscal year.

Revenue Bond - A type of bond usually issued to construct facilities. The bonds are repaid from the revenue produced by the operation of these facilities.

Salaries and Benefits - A budget category which generally accounts for full-time and temporary employees, overtime expenses, and all employee benefits, such as medical, dental, and retirement.

Special Revenue Funds - This fund type collects revenues that are restricted by the City, State, or Federal Government as to how they may be spent.

Working Capital – The difference between the current assets and the current liabilities. It represents the operating liquidity available to the City on a day to day basis.

Workload Budget - A repeat of the most recent budget, with adjustments for contractual obligations such as MOUs or multi-year contracts, State or Federal mandates, internal service fund rate adjustments, scheduled equipment replacement, and necessary one-time expenditures.



FUND DESCRIPTIONS

The basic accounting and reporting entity for the City is a fund. A fund is an independent fiscal and accounting entity used to record all financial transactions related to the specific purpose for which the fund was created. Funds are established for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions, or limitations. The various funds are grouped within three broad fund types, governmental funds, proprietary funds and fiduciary funds. The following section provides further detail as to the specific funds within these broad categories.

GOVERNMENTAL FUNDS

General Fund (001) - The General Fund is used to account for the general operations of the City such as Police, Fire, etc. It is used to account for all financial resources except those required to be accounted for in another fund.

General City Capital Projects Fund (370) – This fund is used to account for financial resources to be used for the acquisition or construction of major facilities other than those financed by Proprietary, Special Assessment, and/or Trust Funds. The primary source of the fund is contributions from the General Fund (Fund 001). However, this fund is restricted for capital use only.

Special Revenue Funds - These funds are used to account for proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes. Special Revenue Funds are:

Transportation Funds (Prop A-104, Prop C-105) - These funds are used to provide for the distribution and use of Local Return funds generated by a ½ cent Sales Tax revenue restricted to fund transportation related activities (Prop A, approved by LA County voters in 1980), and projects that benefit and support local transit services (Prop C, approved by LA County voters in 1990).

Air Quality Management District (AQMD) Fund (106) – Funds derived from a small portion of the annual vehicle registration license fees collected by the South Coast Air Quality Management District. These funds are used to fund the City’s rideshare program and projects that reduce vehicle emissions.

Measure R Transportation Fund (107) - The Local Return Transportation and Traffic and Street Improvement Fund provides for the distribution and use of Local Return funds generated by a ½ cent Sales Tax that was approved by Los Angeles County voters in 2008. Funds are utilized to improve local transit services, transportation infrastructure, public improvements and citywide roadway related capital improvement projects.

Measure M Transportation Fund (108) - The Local Return Transportation Fund provides for the distribution and use of Local Return funds generated by a ½ cent Sales Tax that was approved by Los Angeles County voters in 2016. Funds are primarily utilized for street and road maintenance and improvement projects managed by the Public Works Department.

General City Grants Fund (121) - This fund is used to account for grant funds the City receives from Federal, State, and County sources.

Community Development Block Grants (CDBG) Fund (122) - The fund provides resources from the U.S. Department of Housing and Urban Development (HUD) for activities that benefit persons with low and moderate income.

Road Maintenance and Rehabilitation (RMRA) Fund (123) – This fund addresses deferred maintenance on the local street and road system through the use of gas tax revenues and the Transportation Improvement Fee that took effect on January 1, 2018.

Drug Asset Forfeiture Fund (124) - The City receives a portion of funds derived from drug asset seizures within the City's boundaries. These funds can only be expended on specific police related capital and one-time items.

State Gas Tax Fund (125) - This fund is used to account for monies received and expended from the State Gas Tax allocation. These monies are specified for work on street projects within the City.



FUND DESCRIPTIONS

Public Improvements Fund (127) – This fund accounts for monies received through the receipt of Development Impact Fees, and is restricted to projects identified in the City's Infrastructure Blueprint and Community Facilities Element.

HUD Affordable Housing Fund (128) - Funds received from the U.S. Department of Housing and Urban Development (HUD) to increase the City's supply of affordable housing and provide supportive services for homeless individuals and families.

Street Lighting Fund (129) -

to maintain, repair and upgrade the City's streetlight system to provide roadway and alley illumination to the City's residential and commercial customers.

Youth Endowment Services (YES) Fund (130) - This fund was created in the early 1990's to help accumulate funds to support youth activities and projects. The primary source of revenue was from the former Redevelopment Agency, which was dissolved in February 2012.

Tieton Hydropower Project Fund (133) - This fund was created in FY 2010-11. The project is comprised of a powerhouse whose entitlement is equally shared between the Cities of Burbank and Glendale. Revenues are billed to recover expenses incurred by the operating agent, Burbank Water & Power.

Magnolia Power Project (MPP) Fund (483) - In March, 2003 the City of Burbank entered into a power sales agreement with the Authority for MPP. Fund 483 was established to account for the MPP related activities. The Fund is used to account for the production, distribution, and transmission of power to residents and businesses located within the City.

Successor Agency (208) - This fund was established pursuant to state law for the administration of the dissolution and wind-down activities of the former Burbank Redevelopment Agency (RDA). The Successor Agency is in charge of making enforceable obligation payments and disposing of former RDA property.

Debt Service Funds – These funds are used to account for the accumulation of resources, and the payment of, general long term principal and interest. Debt Service Funds are:

Successor Agency Debt Service Fund (208) – Fund 208 is responsible for debt service and bond payments that were previously administered by the former Redevelopment Agency that was dissolved in February 2012.

Housing Authority Funds – Established to administer the Section 8 Rental Assistance Program for the creation of affordable housing units. The Housing Authority has also been designated as the Successor Housing Agency to oversee ongoing obligations and responsibilities of the former Redevelopment Agency's affordable housing projects and programs.

Section 8 Voucher Program Fund (117) - To account for monies received and expended in housing assistance to low and moderate income families. Funds are provided by receipts from the Federal Section 8 Housing Assistance Fund (HUD) program, the Federal Section 8 Voucher program and the Federal Rehabilitation program.

Low/Moderate Income Housing Fund (305) – To account for financial resources used to increase and improve the supply of low and moderate income housing in the community. Prior to the former Redevelopment Agency being dissolved on February 1, 2012, the primary source of these funds was a twenty percent contribution of tax increment revenues generated from the former Redevelopment project areas. In accordance with the FY 2012-13 State Budget (AB 1484), excess housing funds were given back during FY 2012-13, with counties responsible for distributing these funds to the applicable taxing agencies.

Parking Authority Fund (310) – To account for financial resources to be used for the acquisition, construction, maintenance and operation of public parking facilities. The primary source of funds has been parking permit fees.



FUND DESCRIPTIONS

PROPRIETARY FUNDS

Enterprise Funds - These funds are used to account for operations that are financed and operated in a manner similar to private business enterprise - where the intent of the governing body is that the costs (expenses including depreciation) of providing goods and services to the users on a continuing basis be financed or recovered primarily through user charges. Enterprise Funds are:

Water Reclamation and Sewer Fund (494) - This fund is used to account for the operation and maintenance of the Water Reclamation Plant and sewage system.

Electric and Water Funds (496, 497) - These funds are used to account for the production, distribution, and transmission of potable water and electricity to residents and businesses located within the City.

Refuse Collection and Disposal Fund (498) - This fund accounts for the activities involved in the collection and disposal of refuse throughout the City.

Internal Service Funds - These funds are used to account for financing of goods and services provided by one department to other City departments on a cost-reimbursement basis. Internal Service Funds are:

City Self Insurance Funds (530, 531) - These funds are used to finance and account for the City's Workers Compensation, general liability, and property insurance programs.

Vehicle Equipment Replacement Fund (532) - This fund accounts for the operation, maintenance, and timely replacement of the vehicular fleet and equipment utilized by general government departments on a rental fee basis.

Office Equipment Replacement Fund (533) - This fund is used to account for the acquisition, maintenance, and replacement of office and operating equipment utilized by City departments.

Municipal Infrastructure Fund (534) - Previously the Municipal Building Maintenance Fund, this fund was reorganized for FY 2019-20, and now provides for the maintenance and replacement of all general City infrastructure (non-enterprise). This fund receives 50 percent of the City's Transaction & Use Tax revenue, resulting from the passage of Measure P in November 2018, in addition to an annual General Fund Maintenance of Effort (MOE) contribution of \$4.7 million.

Communications Equipment Replacement Fund (535) - This fund is used to account for the maintenance and timely replacement of the City's communication equipment.

Information Technology Fund (537) - This fund is used to account for the acquisition, maintenance, and replacement of technology infrastructure (including computer equipment, hardware, and software) utilized by City departments.

FIDUCIARY FUNDS

Agency Funds - These funds are used to account for assets held by the City in a trustee capacity or as an agent for individuals, private organizations, other governments, and/or other funds. Examples of Agency Funds are:

Deferred Compensation Fund (644) - This fund is used to account for employee earnings deferred for payment at a later point in time, gains or losses on investment of amounts deferred, and payment of amounts deferred when paid to participants in the program.

Special Assessment Fund (665) - This fund is used for the Debt Service Payments on assessment bond used to finance improvements. This special assessment district is secured by liens against the assessed properties. Activities financed through assessments include street lighting, utility, and other general infrastructure improvement.



ACRONYMS

AA	Affirmative Action	BMC	Burbank Municipal Code
AB	Assembly Bill	BMC	Business Machines Consultants
ACA	Affordable Care Act	BMHET	Burbank Mental Health Evaluation Team
ADA	Americans with Disabilities Act	BOP	Burbank on Parade
ADR	Alternative Dispute Resolution	BOU	Burbank Operable Unit
ADU	Accessory Dwelling Unit	BPD	Burbank Police Department
AEP	Achievement of Excellence in Procurement	BPOA	Burbank Police Officers' Association
ALA	Accredited Local Academy	BRACE	Burbank Residents Assisting in Community Emergencies
AMI	Advanced Metering Infrastructure	BS	Black Start
APP	Art in Public Places	BSC	Benefits Service Center
AQMD	Air Quality Management District	BTAC	Burbank Temporary Aid Center
ASB	Administrative Services Building	BTS	Burbank Transportation Service
ATIS	Advanced Traveler Information System	BUSD	Burbank Unified School District
AV	Assessed Value	BVP	Burbank Volunteer Program
BAF	Burbank Athletic Federation	BWC	Body Worn Camera
BCAC	Burbank Cultural Arts Commission	BWP	Burbank Water and Power
BCEA	Burbank City Employees Association	BWRP	Burbank Water Reclamation Plant
BCP	Burbank Center Plan	CAD	Computer-Aided Dispatch
BEST	Burbank Employment and Student Training	CAFR	Comprehensive Annual Financial Report
BFD	Burbank Fire Department	CAFS	Compressed Air Foam Systems
BFF	Burbank Fire Fighters	CalACT	California Association for Coordinated Transportation
BFF-COU	Burbank Fire Fighter - Chief Officers' Unit	CALBO	California Building Officials
BGC	Boys and Girls Club	CALEA	Commission on Accreditation of Law Enforcement Agencies
BHA	Burbank Housing Association	Cal-OSHA	California Occupational Safety and Health Administration
BHC	Burbank Housing Corporation	CalPERS	California Public Employees Retirement System
BITE2	Battery Impedance Tester 2	CAM	Common Area Maintenance
BLT	Burbank Local Transit	CANRA	Child Abuse and Neglect Reporting Act
BMA	Burbank Management Association		



ACRONYMS

CARB	California Air Resources Board	CPUC	California Public Utilities Commission
CCT	Closed Circuit Television	CRA	California Redevelopment Association
CDBG	Community Development Block Grant	CREST	City Resources Employing Students Today
CDD	Community Development Department	CSB	Community Services Building
CDTFA	California Department of Tax and Fee Administration	CSIP	Collection System Inspection Program
CDV	Community Disaster Volunteers	CSMFO	California Society of Municipal Finance Officers
CEC	California Energy Commission	CUP	Conditional Use Permit
CEMS	Continuous Emissions Monitoring System	CUPA	Certified Unified Program Agency
CEQA	California Environmental Quality Act	CWA	Customer WEB Access
CERT	Community Emergency Response Training	DARE	Drug Abuse Resistance Education
CFAI	Commission on Fire Accreditation International	DART	Drug Alcohol Resistance Team
CFRA	California Family Rights Act	DBA III	Database Administrator III
CIP	Capital Improvement Program	DCS	Distributed Control System
CIS	Customer Information System	DDA	Disposition and Development Agreement
CJIS	Criminal Justice Information Services	DDC	Department Disaster Coordinators
CLE	Continuing Legal Education	DGR	Daily Generation Rate
CMC	Certified Municipal Clerk	DHS	Department of Health Services
CMDB	Comprehensive Configuration Management Database	DIF	Development Impact Fees
CNG	Compressed Natural Gas	DMV	Department of Motor Vehicles
COLA	Cost of Living Adjustment	DMZ	Multiple Secure Environment
COP	Certificate of Participation	DOT	Department of Transportation
COPS	Citizen's Option for Public Safety	DRIVE	Developing Responsible Independent Valued Employees
CPI	Consumer Price Index	DUI	Driving Under the Influence
CPR	Cardio Pulmonary Resuscitation	EAM	Enterprise Asset Management
CPRS	California Park & Recreation Society	EAP	Employee Assistance Program
CPSE	Center for Public Safety Excellence	EATC	Empire Area Transit Center



ACRONYMS

EBPP	Electronic Bill Presentment Payment	FTO	Field Training Officer
ECAC	Energy Cost Adjustment Charge	FY	Fiscal Year
ECC	Energy Control Center	GAAP	Generally Accepted Accounting Principles
ECMS	Electric Content Management System	GASB	Government Accounting Standards Board
ECMS	Enterprise Content Management System	GFOA	Government Finance Officers Association
e-DFAR	Electronic Daily Field Activity	GHG	Greenhouse Gas
EEO	Equal Employment Opportunity	GIS	Geographic Information System
EIR	Environmental Impact Report	GMC	General Motors Company
EMS	Emergency Medical Service	HMEP	Hazardous Materials Emergency Planning
EMT	Emergency Medical Technician	HOME	Home Investment Partnership Program
EOC	Emergency Operation Center	HOV	High Occupancy Vehicle (lanes)
EPA	Environmental Protection Agency	HPS	High Pressure Sodium
e-PALS	Enterprise Permitting and Licensing System	HSIP	Highway Safety Improvement Program
ePCR	Electronic Patient Care Reporting	HUD	Housing and Urban Development
ERAF	Educational Revenue Augmentation Fund	HVAC	Heating, Ventilating, and Air Conditioning
ERP	Enterprise Resource Planning	IA	Industrial Accident
FBI	Federal Bureau of Investigation	IAFIS	Integrated Automated Fingerprint Identification System
FCC	Federal Communications Commission	IBEW	International Brotherhood of Electrical Workers
FD	Fire Department	ICAC	Internet Crimes Against Children
FEMA	Federal Emergency Management Act	ICIS	Interagency Communications Interoperability System
FERC	Federal Energy Regulatory Commission	IIPP	Injury and Illness Prevention Program
FLSA	Fair Labor Standards Act	IOB	Infrastructure Oversight Board
FMLA	Family and Medical Leave Act	IP	Internet Protocols
FPPC	Fair Political Practices Commission	IRP	Integrated Resource Plan
FS	Financial Services	ISDA	International Standards & Derivatives Association
FSA	Family Service Agency	ISSC	Information Systems Steering Committee
FTE	Full-time Equivalent		



ACRONYMS

IT	Information Technology	MS	Management Services
ITS	Intelligent Transportation System	MS&S	Materials Supplies and Services
ITSM	Information Technology Service Management	MSB	Municipal Services Building
iVOS	Valley Oaks System	MTA	Metropolitan Transportation Authority
JASU	Joint Air Support Unit	MWD	Metropolitan Water District
JAWS	Juvenile Alternative Work Service	MWELO	Model Water Efficient Landscape Ordinance
JPA	Joint Power Authority	MWh	Megawatt Hours
LACMTA	Los Angeles County Metropolitan Transportation Authority	NERC-CIP	North American Electric Reliability Corporation - Critical Infrastructure Protection
LADWP	Los Angeles Department of Water & Power	NFIRS	National Fire Incident Reporting System
LAFIS	Los Angeles Automated Fingerprint Identification System	NFPA	National Fire Protection Association
LAN	Local Area Network	NIMS	National Incident Management System
LARUCP	Los Angeles Regional Uniform Code Program	NPDES	National Pollution Discharge Elimination System
LB	Library	NPI	National Procurement Institute
LDMP	Land Data Management Plan	NPP	Neighborhood Protection Program
LED	Light Emitting Diode	OEM	Original Equipment Manufacturer
LES	Law Enforcement Systems	OES	Office of Emergency Services
LLC	Limited Liability Corporation	OIR	Office of Independent Review
LNCV	Large Non-Commercial Vehicle	OPEB	Other Post-Employment Benefits
MBIS	Multimodal Biometric Identification System	PARS	Public Agency Retirement System
MCLE	Mandatory Continuing Legal Education	PASS	Program, Activity, and Service Subsidy
MDSP	Media District Specific Plan	PAY	Positive Alternatives for Youth
MFP	Multi-Functional Printer	P-BID	Property Based Business Improvement District
MHET	Mental Health Evaluation Team	PD	Police Department
MMC	Master Municipal Clerk	PEG	Public, Educational and Government Access
MOE	Maintenance of Effort	PEPRA	Public Employees' Pension Reform Act
MOU	Memorandum of Understanding		
MPI	Material Process Improvement		
MPP	Magnolia Power Project		



ACRONYMS

PERS	Public Employees' Retirement System	RSVP	Retired Senior Volunteer Program
PFA	Public Financing Authority	RV	Recreational Vehicle
PIO	Public Information Office	SAAS	Software As a Service
PLC	Programmable Logic Control	SAIF	Seniors Against Investment Fraud
PLF	Public Library Fund	SB	Senate Bill
POST	Police Officer Standards and Training	SCADA	Supervisory Control & Data Acquisition
PPI	Producers Price Index	SCAG	Southern California Association of Governments
P&R	Parks and Recreation	SCAQMD	Southern California Air Quality Management District
PR	Press Release	SCBA	Self-Contained Breathing Apparatus
PRCS	Parks Recreation & Community Services	SCPPA	Southern California Public Power Authority
PSA	Police Service Aid	SELPA	Special Education Local Plan Area
PSA	Professional Services Agreement	SEMS	State-Mandated Emergency Management System
PSH	Permanent Supportive Housing	SFTP	Standing Field Treatment Protocol
PT	Part Time	SFVCOG	San Fernando Valley Council of Governments
PW	Public Works	SIUs	Significant Industrial Users
RA	Rescue Ambulances	SLA	Service Level Agreement
RACI	Residential Adjacent Commercial & Industrial Use	SLURP	Sewer Lateral User Rebate Form
RDA	Redevelopment Agency	SOC	Standards of Cover
RFID	Radio Frequency Identification	SRO	School Resource Officer
RFP	Request for Proposal	SRT	Special Response Team
RFQ	Request for Quotation	STEM	Science, Technology, Engineering, and Math
RHNA	Regional Housing Needs Assessment	STEP	Summer Trails Employment Program
RIMS	Regional Incident Management System	STIP	State Transportation Improvement Project
RISE	Residents Inspiring Service and Empowerment	SUSMP	Standard Urban Stormwater Mitigation Plan
RMRA	Road Maintenance & Rehabilitation Account	SWAT	Special Weapons and Tactics
RMS	Records Management System		
RO	Reverse Osmosis		
ROP	Regional Occupational Program		



ACRONYMS

SWQCB	State Water Quality Control Board	UUT	Utility Users Tax
T-BID	Tourism Business Improvement District	VASH	Veterans Affairs Supportive Housing
TDA	Transportation Development Act	VDI	Virtual Desktop Infrastructure
TDISA	Temporary Disability Indemnity Statutory Allocation	V-FATS	Victim Follow-Up Assignment and Tracking System
TDM	Transportation Demand Management	VHF	Very High Frequency
TMC	Traffic Management Center	VLf	Vehicle License Fee
TMDL	Total Maximum Daily Load	VPN	Virtual Private Network
TMO	Transportation Management Organization	VSAP	Voting Solutions for All People
TOT	Transient Occupancy Tax	VWIB	Verdugo Workforce Investment Board
TPT	Transient Parking Tax	WAM	Work Order Asset Management
U.S. EPA	United States Environmental Protection Agency	WCAC	Water Cost Adjustment Charge
UAAL	Unfunded Actuarial Accrued Liability	Wi-Fi	Wireless Fidelity
UASI	Urban Area Security Initiative	WIOA	Workforce Innovation and Opportunity Act
UHF	Ultra High Frequency	YES	Youth Endowment Services
UPS	Uninterruptible Power Supply	ZLD	Zero Liquid Discharge
USA	Underground Service Agreement	ZTA	Zone Text Amendment
USAR	Urban Search and Rescue		
USDA	United States Department of Agriculture		





BURBANK COMMUNITY PROFILE

General

The City of Burbank, California is located in the greater metropolitan Los Angeles area, approximately 12 miles northeast of downtown Los Angeles, nestled between the Hollywood Hills and the Verdugo Mountains. The city connects to Los Angeles basin via Interstate 5 and State Highway 134, along with the Metrolink Antelope Valley and Ventura lines.

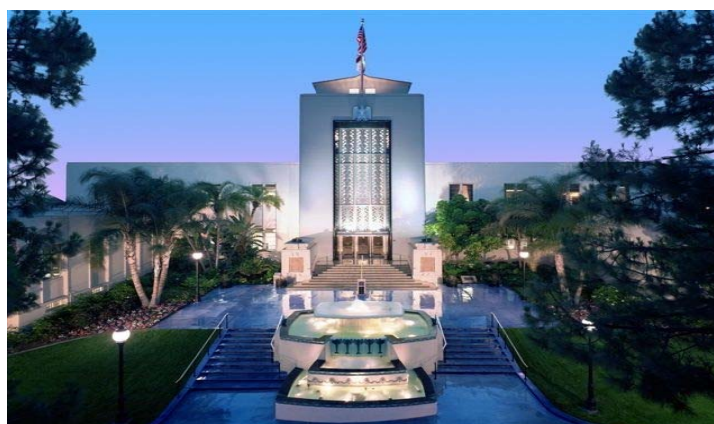


Burbank is an established community that experienced modest population growth in the early 1980's, and steady population growth during the last two and a half decades. With a population of 105,861, it is one of the largest populated cities in Los Angeles County. The economy represents a diverse blend of industrial, commercial, and residential development.

Municipal Government

The City of Burbank was incorporated as a general law city on July 8, 1911 and adopted its City Charter on January 13, 1927. Burbank is administered by a Council-Manager form of government. The five City Council members, of whom one serves as Mayor, are elected at-large for four-year terms. Elections are staggered at two-year intervals.

As of June 30, 2020, the total City employee population is 1,459 with 1,153 full-time, 149 part-time, and 157 temporary employees. Six associations represent the City's employees: the Burbank City Employees' Association (BCEA), the Burbank Fire Fighters Association (BFF), the Burbank Fire Fighters-Chief Officers' Unit (BFF-COU), the Burbank Police Officers' Association (BPOA), the International Brotherhood of Electric Workers Local 18 (IBEW), and the Burbank Management Association (BMA). All the associations are subject to the Mayors-Millias-Brown Act, which requires each association to meet and confer with the City in an effort to develop a "Memorandum of Understanding" (MOU). Negotiations with each group are conducted prior to the adoption of the annual budget each fiscal year or the expiration of the applicable MOU. The City completed multi-year contracts with BFF, BMA, BPOA, and BFF-COU. Negotiations with BCEA and IBEW are currently underway.



BURBANK COMMUNITY PROFILE



Population

The following table summarizes the California Department of Finance estimates of population from 2010 through 2020. The population has grown at a fairly steady rate and accounts for a two percent increase over this ten-year time period.

CITY OF BURBANK POPULATION

<u>Year</u>	<u>Population</u>
2010	103,340
2011	104,405
2012	104,732
2013	104,739
2014	105,019
2015	105,207
2016	105,110
2017	105,033
2018	107,149
2019	105,952
2020	105,861

Industry and Employment



Burbank is a jobs rich City, home to more than 12,475 businesses representing 154,020 employees. Burbank's major employers represent a variety of interests such as entertainment, technology, aviation, medical care, education and media related industries. In the past, employment was concentrated in the aerospace industry. Lockheed, a major aerospace employer, relocated out of the Burbank area in the 1990's, along with some related auxiliary component manufacturers. The sites of these firms have largely been redeveloped into various industrial and commercial

uses, such as the Burbank Empire Center, and are located within close proximity to the Hollywood Burbank Airport.

The Hollywood Burbank Airport was named the "Best Airport in the United States" by Fodor's Travel in 2019. It is located three miles northwest of downtown Burbank and serves the northern greater Los Angeles areas of Glendale, Pasadena, and the San Fernando Valley. The Federal Aviation Administration categorizes the airport as a medium-hub primary commercial service facility catering to approximately 5.9 million passengers annually, prior to the COVID-19 pandemic. With the passage of Measure B in November 2016, planning for the 14-gate replacement passenger terminal is now complete. Construction is scheduled to begin in early 2021.



BURBANK COMMUNITY PROFILE



The production facilities of Warner Brothers Studios and The Walt Disney Company place Burbank in the forefront of Southern California’s entertainment industry. Along with the entertainment giants, Burbank has nearly 1,000 media-related companies, employing approximately 35,829 employees. Other notable media companies Burbank is home to include The Burbank Studios, Blizzard Entertainment, ABC Inc., Nickelodeon, Cartoon Network, DC Comics, Legendary Entertainment, New Line Cinema, iHeart Radio, and KCET.

In the private and public industry, Providence St. Joseph Medical Center, Hollywood Burbank Airport, Burbank Unified School District and City of Burbank have steadily become the top employers of the City.

The following table highlights some of the top employers within the City of Burbank.



Company Name	No. of Employees	Products/Services
Warner Bros. Entertainment, Inc.	4,378	Entertainment
The Walt Disney Company	4,008	Entertainment
Providence St. Joseph Medical Center	2,850	Medical
Hollywood Burbank Airport	2,850	Aviation
Burbank Unified School District	1,170	Education
Deluxe Shared Services LLC	1,495	Entertainment
City of Burbank	1,459	Government
ABC, Inc.	1,180	Entertainment
Entertainment Partners	796	Entertainment
Nickelodeon Animation	602	Entertainment

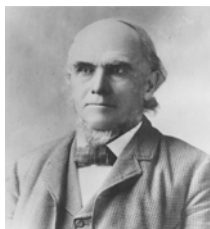
BURBANK HISTORICAL TIMELINE



The area now known as the City of Burbank is comprised of two separate land grants: a portion of *Rancho San Rafael* bestowed upon Jose Maria Verdugo by the Spanish government in 1798 as a reward for his military service; and *Rancho La Providencia*, a Mexican land grant of 4,600 acres.

YEAR EVENT

- 1857** The Verdugo family sells a portion of their land to Jonathan R. Scott, the first American to own land in the Rancho San Rafael portion of Burbank.
- 1867** Dr. David Burbank, a dentist from Los Angeles, purchases over 4,000 acres from Jonathan Scott and the 4,600 acres of Rancho La Providencia. This property supports a successful sheep ranch.
- 1887** The Providencia Land, Water and Development Company purchases Dr. Burbank's property. The place known as Burbank came into existence May 1, 1887. Several farms produce peaches, melons, grapes, and vegetables, along with approximately 30 residences, a hotel and a business district.
- 1888** Burbank falls victim to land speculation resulting in a development standstill for the next two decades.
- 1910** San Fernando Road is paved.
- 1911** Voters approve incorporation by a vote of 81 to 51 on July 8. A Board of Trustees will govern the community which now numbers 500 residents. The first Pacific Electric streetcar rolls into town on Glenoaks Boulevard from neighboring Glendale.
- 1916** Additional bonds are issued to build a city hall and electric light works, and to acquire fire apparatus.
- 1927** The Board of Freeholders, a 15-member elected body, draws up the City Charter. Voters adopt the Charter in a Special Election, and it becomes effective January 13.
- 1929** The stock market crash reaches Burbank, halting the economic boom and extending into the Depression through the mid-1930's. Increased employment at Lockheed Aircraft and construction work created by the Metropolitan Water District helped improve economics.
- 1943** Dedicated on Lincoln's birthday to "freedom and justice", City Hall is a tribute to the architecture of the time incorporating marble, wood, bronze and ornate decoration and carried out the theme of patriotism and the war effort. The new City hall replaced the existing building located across the street on the property formerly occupied by the Police station.
- WWII** Lockheed produces over 19,000 planes for the nation's war effort, employing 94,000 as the population reaches 53,899 by 1943.



BURBANK HISTORICAL TIMELINE



- 1950** Burbank's prosperity continues with new housing tracts resulting in a population of 78,577.
- 1961** The City celebrates its 50th anniversary, including the conclusion of a 10-year capital improvement program, resulting in many new municipal facilities.
- 1967** The San Fernando Golden Mall is dedicated in November to revitalize the business district.
- 1968** Voters approve a capital improvement program for upgrading park and library facilities, street beautification and street lighting.
- 1969** The Redevelopment Agency is formed with Burbank's first redevelopment project area, the Golden State Redevelopment Project Area.
- 1973** Due to demographic changes in the community, the needs of senior citizens are recognized. The Joslyn Adult Center is completed, as is the Retired Senior Citizens Volunteer Program (RSVP), the Nutrition Program and Transportation Services.
- 1974** The Burbank Housing Authority is established.
- 1977** The impact of Proposition 13 is felt in Burbank as the state dealt with the ramifications of maintaining service levels expected by the community. Burbank opts to cut some services by implementing user fees for specialized services.
- 1978** After lengthy negotiations, Burbank enters into a Joint Powers Agreement with the cities of Glendale and Pasadena, purchasing the Airport from Lockheed.
- 1982** Burbank Recycle Center opens and kicks off a curbside recycling program, one of the first in the state.
- 1985** In collaboration with the Burbank Redevelopment Agency and local developer Vic Georgino, the AMC Theatre (AMC) project was approved in 1985. By its completion in 1987, the AMC development became the economic engine for Downtown Burbank. The sleepy and deteriorating Downtown transformed into a true destination location. After a mere ten years in operation, the AMC underwent another significant redevelopment due to customer demand, technology advances, and changes in the industry. It has since become one of the nation's top-producing AMC locations. While the original project evolved, AMC's presence and vital role in Downtown Burbank has only grown stronger. It was the catalyst for much of the reinvestment in Downtown, and it continues to be the "heartbeat" of Downtown Burbank's popularity.



BURBANK HISTORICAL TIMELINE



- 1987** The Public Information Office produces live, televised coverage of all City Council meetings via local public access channel. Since then, additional meetings and specialized programs have been produced to keep the community current on relevant issues.
- 1989** Voters adopt Measure One – a residential growth management ordinance and San Fernando Boulevard is reopened to allow through traffic in the downtown area.
- 1990** Lockheed announces closure of its Burbank facility.
- 1992** The Burbank Regional Intermodal Transportation Center, now renamed as Downtown Burbank Station (DBS), opens in October, serving as a Metrolink station and is the second busiest destination within a five-county Metrolink commuter rail system.
- 1996** The City Hall Building is placed on the National Register and the California Register of Historic Resources.
- 1998** A state-of-the-art Police/ Fire facility opens in January, reflecting a continued commitment to provide the highest quality public safety services to the citizens of Burbank.
- 1999** In the spring of 1999, construction of the Media Village on the southwest corner of Magnolia Avenue and Third Street was completed. The project contains 147 senior housing units, and 55,000 square feet of ground floor retail.
- 2001** The Stough Canyon Nature Center was completed in 2001 and is located in the Verdugo Mountains. The center offers public programs about the wildlife, flora, fauna, and habitat in the area through planned activities, exhibits and nature hikes. The Nature Center offers seasonal nature day camp sessions for youth and an active docent program.

The Burbank Empire Center opens. Some of the restaurants and retailers include: Target, Lowe's, Best Buy, Michael's, Costco, Marshall's, Olive Garden and Outback Steakhouse.

- 2002** Buena Vista Library opened in December. The Burbank Empire Center continues to grow with the Extended Stay America and the Marriott Courtyard.

The construction of Phase I of the Burbank Entertainment Village (AMC) theater project is completed and opened in mid-June. In addition, the Burbank Civic Plaza project and Burbank Village Walk commenced construction.

- 2004** The Chandler Accessway/Bikeway completed construction and celebrated its grand opening July 2004. The project involved the construction of a four-mile bikeway within the former Chandler Boulevard railroad right-of-way connecting Burbank with the North Hollywood Metro Red Line Station. A Tree Planting Ceremony was held in May 2004, honoring the generous residents of Burbank who donated money for the trees that were installed along the bikeway.



BURBANK HISTORICAL TIMELINE



The first phase of the Peyton-Grismer housing rehabilitation project was completed with 70 rehabilitated units, an activity center, and the future administrative center of the Burbank Housing Corporation. It was modeled after the successful Elmwood Achievement Center. As part of the rehabilitation, several units were expanded to provide two and three-bedroom units to accommodate larger families. The Burbank Housing Corporation's Children's Center opened its doors in March 2004, with 92 spots (18 designated as affordable).

- 2005** The grand opening of the Senior Artists Colony was held in April 2005. This one-of-a-kind 141-unit senior housing facility was designed for seniors with interests in the arts. In addition, 45 of the 141 units were made available at affordable rents. Programs were coordinated utilizing such amenities as a 45-seat theatre, gallery space, and two studios. The pool, health club, library and grassy areas were used for outdoor activities such as tai chi. The activity and administrative center of the Burbank Housing Corporation began operations in September 2005. The activity center provides programs and activities for the community with an emphasis in building healthier families and connecting residents to the larger community.

The Burbank Civic Plaza celebrated its grand opening in July 2005. The development consists of 71,000 square feet of office space, and 12,000 square feet of retail front space comprised of Wells Fargo Bank and Kinko's/FedEx.

On June 2, Burbank Water and Power held its dedication ceremony to celebrate the completion of its Magnolia Power Project (MPP), a 310-megawatt state-of-the-art natural gas-fired power plant. Six local cities worked together to make this project a reality: Burbank, Anaheim, Cerritos, Colton, Glendale, and Pasadena.

- 2006** "The Collection," an \$80 million multi-use development in Downtown Burbank began construction in March 2006. This project completed phase II of the Burbank Entertainment Village, with 118 residential units, 40,000 square feet of retail and restaurant space, and 700 parking spaces.

In May 2006, the Council approved renaming the Buena Vista Child Care Facility and Family Resource Center to the Mary Alice O'Connor Family Center. This facility occupies the former Buena Vista Library lot.

- 2007** Work for the Burbank Boulevard Beautification project started in July 2007 and was completed in March 2008. Also, the California Department of Transportation (Caltrans) began construction of a new freeway on-ramp from Alameda Avenue just east of Hollywood Way to the westbound Ventura Freeway (SR-134).



BURBANK HISTORICAL TIMELINE



The highly anticipated 3-story Community Services Building (CSB) was completed and ready for occupancy in July 2008. Its new occupants (Park, Recreation and Community Services, Public Works, Community Development, and the Public Information Office) moved in during July. The CSB features a One-Stop Permit Center, community room, traffic management center and features various art elements. The building is a Gold Level Leadership in Energy and Environmental Design (LEED) rating which encourages global adoption of sustainable green buildings.

2008 In 2008, Burbank was awarded the prestigious 100 Best Communities for Young People designation by America's Young Promise Alliance.

2009 On January 5, 2009, the newly renovated DeBell Golf Clubhouse was opened to the public. The Clubhouse offers 13,760 square feet of recreational area which includes an upper level bar and grill, patio dining, a community room, restroom facilities, lounge areas, a kitchen and administrative offices. The facility also maintains a welcoming pro shop, starter area and golf cart storage on the lower level. June 2009 marked the 50th anniversary of the DeBell Golf Course.



The Robert "Bud" Ovrom Park, named after Robert R. "Bud" Ovrom who served as Burbank's City Manager from 1985 to 2003, was completed in April 2009. The one acre recreation facility provides a 7,000 square foot building with a community room, kitchen, two separate children's play areas, a lighted basketball court, picnic/barbeque areas, a reception area and public restrooms. The park is part of the revitalization project of South San Fernando Boulevard which is the main corridor to Downtown Burbank.

2010 On January 22, 2010, the new Five Points Art Monument featuring Dr. David Burbank, the City's founding father, was unveiled. The occasion also commemorated the internment of the City of Burbank's 2009 time capsule. Funding for the art installation was provided by the Public Art Fund and the Burbank Redevelopment Agency. The monument is recognized as a gateway public art project.

2011 The City of Burbank launched its yearlong Centennial Celebration commemorating the 100th anniversary of its incorporation date on July 8, 2011. A variety of events and activities took place throughout the year, offering community members "100 Ways to Celebrate Burbank." The celebration kicked off on New Year's Eve 2010 with a Burbank Centennial-themed Rose Parade float honoring our past, present and future. Other highlights during the City's centennial year include the publication of a Burbank centennial book; a Centennial Family Movie Night at the Starlight Bowl sponsored by the Walt Disney Company; the kick-off of the "Let's Move!" Burbank initiative to promote healthy lifestyles for children; and a spectacular Incorporation Day celebration in Downtown Burbank on July 8, 2011, which featured an air parade, six stages with live music, and culminated with a stunning fireworks display behind City Hall.



BURBANK HISTORICAL TIMELINE



In March 2011, construction began on the Keeler/Elliott Homeownership Development, an eight-unit affordable housing development built in partnership with the Burbank Redevelopment Agency, Habitat for Humanity of Greater Los Angeles, and the Burbank Housing Corporation. The effort included construction of seven new townhouse units and rehabilitation of an existing single family home, which on December 17, 2011 was officially designated as “Centennial House” for the community-wide effort in its renovation. The development strengthens and revitalizes the Peyton-Grismer Focus Neighborhood.

On November 14, 2011, the Burbank BikeStop opened. The BikeStop is a high-capacity indoor bicycle parking facility located at the Downtown Burbank Metrolink Station. The facility is designed to meet the growing demand of commuters that bike to and from transit. The Burbank BikeStop helps the City promote a healthier, more sustainable Burbank.



On November 29, 2011, a sculpture sent by or Sister City of Incheon, Korea was unveiled in celebration of 50 years of friendship. The set of twin statues are installed in the front of the Northwest Branch Library.

2012 On February 1, 2012, all redevelopment agencies in California were dissolved as part of AB1X 26, signed into law by Governor Brown. Much of the development in Burbank was spearheaded by the former Burbank Redevelopment Agency. Major Redevelopment projects include: the Police/Fire Headquarter, the Mary Alice O’Connor Family Center, Colony Theater, Ovrom Park as well as many other infrastructure, streetscape and revitalization projects. Redevelopment’s footprint can be seen all throughout the City of Burbank.

On December 7, 2012, the two-million-gallon Equalization Basin Project at the Water Reclamation Plant was selected as a Project of the Year by the American Public Works Association of Southern California. Completion of the project increased plant capacity from 9 to 12.5 million gallons of water per day, capturing peak daytime flows for treatment during nighttime low flow hours, providing more reclaimed water for irrigation and other reuse, thus decreasing the City’s dependence on imported water.

2013 The City Council adopted the Burbank2035 General Plan on February 19, 2013. The long range document outlines policies and programs to achieve economic growth balanced with conservation of residential neighborhoods.

The Verdugo Aquatics Center officially reopened to the public on June 8, 2013, after a 7.3 million renovation. The facility features a 50-meter pool which can be configured for lap swimming or recreational use and a zero depth entry activity pool with two water slides and a play area for kids. One-meter and three-meter diving boards are available for use during recreational swim times.



BURBANK HISTORICAL TIMELINE



Construction to seismically retrofit the Northwest Library was completed in June 2013. The nearly 41 year old library has been closed since August 1, 2012, while work crews completed extensive seismic renovations and improvements to make the building comply with the Americans with Disabilities Act (ADA).

Excavation of the Reservoir Number 1 structure was completed and placed in service in November 2013. This water utility project replaced a vintage 1928 obsolete and leaky reservoir near the intersection of Sunset Canyon and Magnolia Boulevard.

2014 The Burbank-Glendale-Pasadena Airport Authority celebrated the grand opening of a new \$112-million transportation center at the Hollywood Burbank Airport in June of 2014. The 520,000-square foot facility offers three levels with more than 1,000 parking spaces, 11 car rental companies and a 19-foot-high covered walkway with moving sidewalks, leading to the airport terminals.



Talaria at Burbank, a mixed-use residential project, was approved by City Council in October 2014. Talaria at Burbank will be an energy-efficient, sustainable, state-of-the-art development located in the heart of Burbank's Media District, and will be the first LEED-certified "green" residential building in the city. This mixed-use project will bring 241 residential units and a 42,950 square-foot Whole Foods Market, adding 175-250 jobs once completed.

2015 From July 21 through July 24th, the City of Burbank opened its doors as a Host Town for the Special Olympics World Games Los Angeles 2015. Burbank was proud to host the delegations from the countries of Zimbabwe and Botswana. The Host Town program is a very special week long program that takes place prior to the Opening Ceremony of the Special Olympics World Games. At their Host Towns, delegations of athletes from around the world were welcomed and celebrated.



In December 2015, the City of Burbank completed its first affordable housing development for United States Veterans affected by homelessness. Built in partnership with the Burbank Housing Corporation and New Directions for Veterans, the Burbank Veteran Bungalows includes 11 fully rehabilitated and furnished apartments. The goal of the program is to combat Veteran homelessness by providing affordable and support services that will enable them to become independent and productive members of the community.

2016 In May 2016, the City adopted the Historic Sign Ordinance, amending the Zoning Code to provide clear procedures for properly addressing the treatment and restoration of historic signage. The Historic Sign Ordinance gives the City another tool to incentivize the preservation of Historic Signs that serve as a charming, visual connection to Burbank's history.

BURBANK HISTORICAL TIMELINE



Johnny Carson Park was officially re-dedicated on Thursday, July 21st of 2016. The City successfully applied for several grants and was awarded over \$2.1 million dollars in grant funds for the \$3.8 million project from the U.S. Bureau of Reclamation, California Natural Resources, and Land Water Conservation Fund. The City provided matching funds. An important element of the project was working with youth in the community. Led by a local Eagle Scout, staff coordinated a community service project to prepare the park for its grand re-opening. 55 volunteers provided over 200 hours of service assisting with weeding, garbage clean-up and placing 150,000 pounds of rocks into deep areas of the stream. More than 600 people were in attendance to celebrate the re-opening of the park.



Staff worked with the City Council and the community to finalize a path alignment for Phase II of the Burbank Channel Bikeway, which will provide a new recreational facility for the community while enhancing the condition of the Burbank Western Channel and provide a direct non-motorized link to the Burbank Metrolink Station from Alameda Avenue. Regionally, the project will close a gap in the county-wide regional bicycle network by completing an inter-jurisdictional bikeway network between the Los Angeles River Bike Path and the Burbank Metrolink Station.

In December 2016, Planning Board approved a 13-story apartment building to be constructed at 115 North Screenland Drive. The building will consist of 40 units with two bedrooms each ranging from 1,200 to 1,400 square feet, and a ground floor with retail and restaurant space of approximately 3,730 square feet.

2017 Nickelodeon expanded its presence in Burbank by the grand opening of the company's new 200,000-square-foot, five-story building in January 2017. The complex situated on Olive Avenue includes a courtyard, an art gallery and an employee café. The campus aims to accommodate 700 employees and will be the main west coast hub of the network for both animation and live-action production.



In February 2017, IKEA Burbank relocated to 805 South San Fernando Boulevard and positioned itself as the largest IKEA in North America. The new location is 456,000 square feet of retail shopping, with 1,700 parking spots and 450 employees. That same month city officials celebrated the grand opening of the Hilton Garden Inn on the corner of San Fernando Boulevard and Verdugo Avenue. The new hotel is adjacent to the SpringHill Suites and adds a total of 210 hotel rooms to the City's inventory.

BURBANK HISTORICAL TIMELINE



On October 23, 2017, the Burbank Planning Board approved the 6-story, 196 room boutique hotel to be located at 550 N Third Street in Downtown Burbank. The project includes 3,800 square-foot of restaurant space and three levels of subterranean parking. Hotel amenities include a fitness center, lounge/library area, pool/spa deck, outdoor courtyard, and rooftop viewing deck.



In December 2017, City Council adopted a resolution adopting strategies for a comprehensive three-year (2018-2021) Homelessness Plan to prevent and reduce homelessness. The development of the Homelessness Plan created an opportunity to rethink how we address homelessness by analyzing our past and present challenges/efforts and researching best practices. The strategies that follow involve public health and safety, quality of life, and systemic causes of homelessness.

- 2018** The new Burbank Airport - North Metrolink Station opened in May 2018. Located at the northwest corner of Hollywood Way and San Fernando Boulevard, this station provides a stop along the Metrolink Antelope Valley Line which travels between Lancaster and Los Angeles Union Station. To serve the new station and improve rail connectivity to the Golden State area, BurbankBus started the Golden State Circulator, replacing the existing Empire-Downtown Route. The Golden State Circulator operates all-day on weekdays between 6:00 a.m. and 6:30 p.m. and stops at the Burbank Airport-North Metrolink Station, Empire Center, and business and residential areas.



On June 20, 2018, Whole Foods Market opened its doors for business on 3401 W Olive Avenue in the heart of the Media District, anchoring the newest mixed use development project, Talaria. The state of the art Whole Foods Market features a full-service restaurant with indoor and outdoor dining, and a full-service bar.

On November 6, 2018, the City of Burbank voters approved Measure P, also known as the Burbank Infrastructure and Community Services Protection Measure. Measure P is a general purpose 3/4¢ local sales tax projected to generate approximately \$20 million in annual revenue. The City Council directed 50 percent of this revenue toward City infrastructure repairs, maintenance and improvements while the other 50 percent of revenues is allocated to General Fund operations. The new revenue stream will go a long way towards helping the City address its backlog of capital and maintenance needs, along with its significant pension liability.

BURBANK HISTORICAL TIMELINE



2019 In February 2019, through a collaborative effort, the City, Burbank Housing Corporation (BHC), and Family Promise completed the rehabilitation of a three-unit property, Jerry's Promise. Jerry's Promise provides transitional housing to homeless families in the Family Promise Shelter Program, meeting a City goal of serving the homeless in the community. The families will also receive supportive services including case management to assist residents in finding employment, securing long-term housing, and meeting other household needs.



In April 2019, Warner Bros. Entertainment and Worthe Real Estate Group announced plans to partner together and build two new Frank Gehry-designed office towers alongside the 134 Freeway. The "Second Century Project" will be designed and built in recognition of Warner Bros.' 100th anniversary in 2023. The 800,000-square-foot office complex will consist of a seven-story building of approximately 355,000 square feet and a nine-story building of approximately 445,000 square feet. Reflecting Warner Bros.' commitment to sustainability and environmental responsibility, the buildings will be built to LEED Certification standards.

The Burbank Town Center completed a \$60 million transformation in 2019. The renovations include the addition of two new entrances, the relocation of the main elevator and construction of an outdoor escalator that leads to a new dining terrace. The food court was relocated from the third floor to the ground floor and provides quick-service eateries so patrons can refuel and get back to shopping. Guests can also find many new amenities such as remodeled public and family restrooms, new flooring, additional seating and an all-around more modern looking shopping center.



In partnership with the Burbank Veterans Committee, the McCambridge Park War Memorial renovation was completed in November of 2019 to honor Burbank residents who have served in the military by recognizing the sacrifices they made in World War I, World War II, the Korean War, the Vietnam War, and other recent conflicts. Additions include five new memorials engraved with the names of fallen veterans, service flags, lighting, plants, benches, and irrigation.



BURBANK HISTORICAL TIMELINE

2020 In March of 2020, The Public Works Department completed the construction of the Safe Routes to School project. The primary goal of this project was to improve traffic safety around schools, encouraging more students to walk and bike to schools. Safety improvements include construction of concrete bulb-outs, pedestrian ramps, asphalt repaving, installation of high visibility crosswalks, 15 mile per hour school speed zones, and related traffic signage around George Washington Elementary School, Thomas Jefferson Elementary School, and John Muir Middle School.

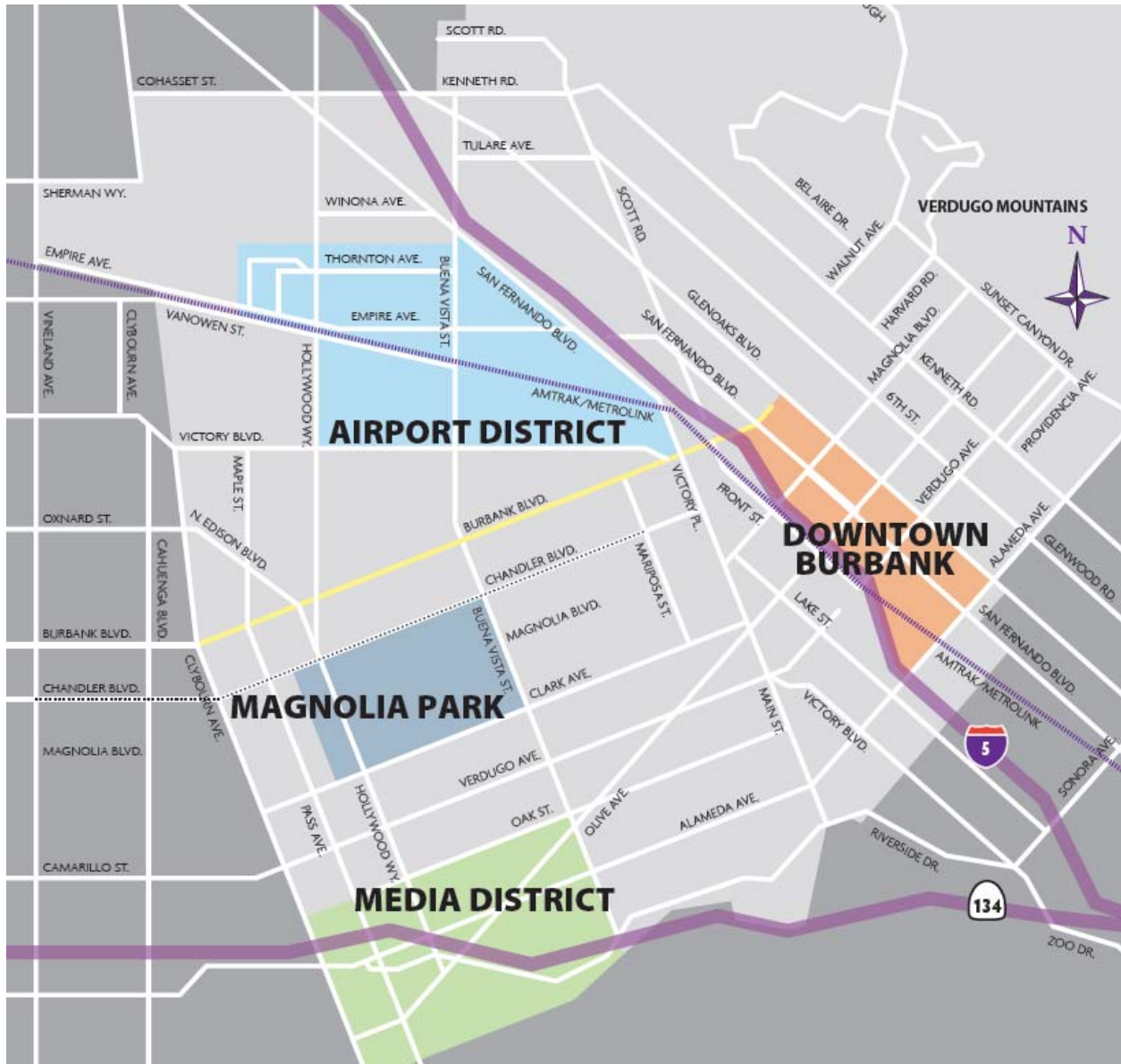


In mid-March, as stay at home orders were put in place due to Covid-19, Burbank public facilities were closed including the Tuttle Center and Joslyn Adult Center, which cater to residents over 55 year of age. To continue providing services to the City's seniors, the Burbank Volunteer Program coordinated *Project Hope*, a program created to help seniors and others with mobility concerns by pairing them with volunteers. The group fulfills the basic needs of Burbank's vulnerable community by running errands such as grocery shopping, picking up perscriptions, and providing companionship.

On April 15, 2020 Burbank citizens lined Alameda Avenue to join the City of Burbank Police and Fire Departments in honoring frontline healthcare providers fighting Covid-19 at Providence St. Joseph Medical Center with a drive-by lights and sirens tribute. The healthcare heroes gathered at the hospital's main entrance to partake in the parade and honor their colleagues.



BURBANK MAP



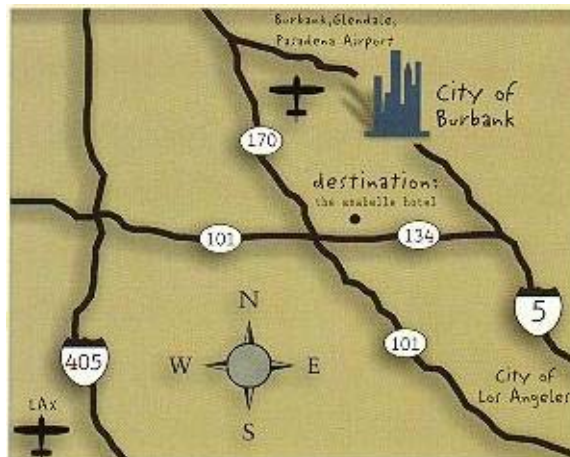
BURBANK FACTS



Population: 105,861

Housing: 43,500 households with a median housing price of \$819,000

Location: 12 miles northwest of downtown Los Angeles, 388 miles south of San Francisco, 106 miles north of San Diego - Accessible via the San Diego (405), Hollywood (101), Ventura (134) and Golden State (I-5) freeways



Altitude: 484 to 957 feet above sea level

Climate: Semi-arid with an average yearly temperature of 63 degrees and an average annual rainfall of 12.1 inches

Government: City Council-City Manager form of government

Demographics: African American 2.8%, American Indian/Alaska Native 0.7%, Asian Pacific 12.5%, Hispanic 23.7%, White 56.7%, Other 3.6%

Income: Average household income \$ 96,659

Local Workforce: 154,020

Unemployment: 23.1%

Registered Voters: 68,862

Area: 17.155 square miles

Business Licenses: 11,472 business tax accounts and 1,004 regulatory business license and business permit accounts.

Sources: City of Burbank, U.S. Census Bureau, U.S. Department of Labor, The Nielsen Company & Zillow



BURBANK FACTS

Libraries: Three locations open 156 hours per week serving 850,000 users per year with a collection of more than 500,000 print and electronic items, free programs for all ages, public computers and wireless internet access, research and information assistance, and special services for low-literacy adults.

Parks & Recreation: The Parks & Recreation Department operates and maintains 41 parks and facilities, including 26 public parks, three recreation centers, one community center, two senior centers, two public pools, a nature center, a golf course, nineteen playgrounds, and fifteen baseball fields. The Department also provides a variety of recreational and community programs including: special interest classes; youth and adult sports programs; day camps; afterschool programs; nature programs; cultural arts activities; a congregate and home-delivered meal program; senior recreation activities; volunteer programs for residents of all ages; and year-round community events.

Streets: Approximately 280 miles of streets of which 47.9 miles are arterials, 50.3 miles of paved alleys, 368 miles of sidewalks, 192 signalized intersections, and 2 intersections with flashing signals.

Transportation: The City's BurbankBus provides weekday fixed-route transportation services to Burbank residents and employees. The BurbankBus transit system connects regional rail stations, including the Downtown Burbank Metrolink, Burbank Airport-North Metrolink, and Metro North Hollywood Red Line / Orange Line Stations, to the City's Media District and Airport area employment centers. The NoHo-Airport, Metrolink/Media District, and Golden State Circulator routes provide all-day service and the NoHo-Media District route is available during peak periods. BurbankBus also offers a demand-responsive Senior and Disabled transit service that provides direct, curb-to-curb transportation to any destination within the City for Burbank's senior and disabled residents. More BurbankBus information can be found at www.burbankbus.org.

Police/Fire Services: The Police and Fire headquarters is located at Third Street and Orange Grove and five fire stations are located throughout the City.



BOARDS, COMMISSIONS AND COMMITTEES



Art in Public Places
Board of Building and Fire Code Appeals
Board of Library Trustees
Burbank Housing Corporation
Burbank Water and Power Board
Burbank-Glendale-Pasadena Airport Authority Commissioners
Civil Service Board
Community Development Goals Committee
Cultural Arts Commission
Greater Los Angeles Vector Control District Representative
Heritage Commission
Infrastructure Oversight Board
Landlord-Tenant Commission
Metropolitan Water District
Parks & Recreation Board
Planning Board
Police Commission
Santa Monica Mountains Conservancy Advisory Committee Member
Senior Citizen Board
Sustainable Burbank Commission
Transportation Commission
Youth Board



REVENUE/APPROPRIATION COMPARISON WITH OTHER CITIES

The following revenue information was collected from our comparison cities. Glendale and Pasadena are used for comparison since they are similar in population size, demographics, are geographically close, and are full service cities (i.e., their own police and fire departments as well providing electrical, water and wastewater services).

The primary General Fund revenue sources in Burbank (Sales Taxes, Property Taxes and Utility Users Taxes), are also the top three categories in Glendale and Pasadena.

Different cities levy different rates for Utility Users Taxes (UUT) and include different services as the tax basis. For example, Burbank levies a 7 percent UUT on electric sales, telephone usage (both landlines and wireless) and natural gas services. Glendale's tax rate ranges from 6.5 percent to 7 percent for cable, electric, gas, telephone, and water services. Pasadena has rates ranging from 7.67 percent to 9.4 percent for cable, electric, gas, telephone, and water services.

FY 2018-19

Revenue Category	Burbank	Glendale	Pasadena
Property Taxes	54,980,360	62,322,736	84,639,240
Sales Taxes	39,213,715	53,301,728	43,799,182
Transient Lodging	11,112,273	7,544,028	16,947,976
Franchise Taxes	1,411,351	2,493,958	2,880,548
Property Transfer Tax	1,026,091	1,458,202	1,260,248
Utility Users Taxes	17,519,973	26,655,150	26,982,245
Other Taxes	12,291,095	4,352,408	19,117,334
	\$ 137,554,858	\$ 158,128,210	\$ 195,626,773

The most recent data for assessed valuations for FY 2019-20 reports the following valuations:

Assessed Valuation (\$000)	25,006,187	33,959,280	32,830,282
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The City's sales tax consultant, Hinderliter, DeLlamas and Associates provided taxable sales amounts for FY 2019-20 as follows:

Taxable Sales (\$000)	3,208,308	3,916,999	3,217,506
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REVENUE/APPROPRIATION COMPARISON WITH OTHER CITIES



Another basis of comparison between other municipalities within Los Angeles County takes available budgetary information available via a printed budget document or through accessing the city website, and presents a financial comparison in terms of revenues and expenditures with a focus on General Fund. This table summarizes key general fund revenues: Property Taxes, Sales Taxes, Utility Users Taxes or the Other Taxes categories and indicates the total revenue base from all sources. The appropriations portion identifies the General Fund appropriations and total appropriations for each municipality. A ratio calculates the percentage of General Fund appropriations to total appropriations. The calculations use the comparison cities of Glendale and Pasadena. The last calculation takes the population base as of January 2020 (provided by the Department of Finance) since this was the basis in budget preparation for Fiscal Year 2019-20 and determines the per capita General Fund appropriation.

FY 2019-20 Budgeted Revenue/Appropriation	Burbank	Glendale	Pasadena
Population	105,861	206,283	141,371
REVENUES			
General Fund Total	190,031,006	242,521,322	274,913,319
Property Taxes	56,038,673	64,042,913	88,495,000
Sales Taxes	47,271,124	45,402,731	55,812,000
Utility Users Taxes	18,058,907	28,161,976	27,545,500
Other Taxes	12,364,900	16,690,400	38,385,500
All Revenue Total	626,326,499	938,337,124	790,086,672
APPROPRIATIONS			
General Fund Total	197,525,256	243,316,577	274,407,283
All Appropriations	668,803,942	938,337,124	783,254,827
Ratio General Fund Appropriations to Total Appropriations	29.53%	25.93%	35.03%
Per Capita - General Fund	\$ 1,866	\$ 1,180	\$ 1,941

AGREEMENTS AND CONTRACTS LIST



BURBANK WATER AND POWER

Armorcast	\$100,000	Substructure rehabilitation
ASCE	\$100,000	Engineering support for system planning and North America Electric Reliability Corporation (NERC) compliance
Chemtreat Inc.	\$300,000	Water treatment chemicals, as needed to maintain process chemistry in the Zero Liquid Discharge System (ZLD) for Southern California Public Power Authority's (SCPPA) MPP Project
Chemtreat Inc.	\$140,000	Boiler and cooling tower chemicals, as needed to maintain water chemistry within acceptable operating limits for Southern California Public Power Authority's (SCPPA) MPP Project
Duncan & Allen	\$500,000	Legal services regarding Federal Energy Regulatory Commission (FERC) / electric regulatory / high voltage transmission rights
Energy Northwest	\$566,938	Provide operations and maintenance services, labor, materials, and equipment for Southern California Public Power Authority's (SCPPA) Tieton Project
Hanna and Morton	\$200,000	Southern California Generation Coalition (SCGC) - natural gas pipeline access, regulatory and rate proceedings at the California Public Utilities Commission (CPUC), and natural gas supply consulting
HDR Engineering	\$240,000	Owners' engineer services for technical specifications development and design reviews for new substation
HDR Engineering	\$100,000	Design support for replacing obsolete equipment and system improvements in substations
Manatt, Phelps & Phillips, LLP / TBD	\$120,000	Greenhouse gas regulatory compliance at the state and federal levels
Motorola Solutions	\$250,000	Inter-Agency Communications Interoperable (ICI) System maintenance
PureTec	\$240,763	Demineralized water production for Southern California Public Power Authority's (SCPPA) MPP Project
SEL Engineering Services	\$100,000	Design support for down conductor detection for potential wildfire mitigation activities
Sincerus Solutions	\$100,000	Temporary staffing for engineering support of capital work
TBD	\$1,350,000	Home Improvement Program
TBD	\$1,086,000	Price Agreement for line clearance tree trimming for all BWP electrical distribution and transmission assets
TBD	\$700,000	Large commercial rebate programs
TBD	\$700,000	Public charging infrastructure and maintenance
TBD	\$600,000	Managed services for Customer Care and Billing (CC&B) -O&M portion
TBD	\$600,000	Low-income assistance programs
TBD	\$450,000	Landfill micro turbine and flare operations and maintenance
TBD	\$450,000	Bill, print, and mail services

AGREEMENTS AND CONTRACTS LIST



TBD	\$420,000	Residential HVAC programs
TBD	\$275,000	Multifamily efficiency programs
TBD	\$250,000	Electric Head End System upgrade (meter collection)
TBD	\$250,000	Above Ground Facility Master Plan
TBD	\$230,000	Commercial HVAC (heating, ventilation, and air conditioning) program
TBD	\$225,000	North America Electric Reliability Corporation (NERC), Critical Infrastructure Protection (CIP), and reliability standards compliance assistance
TBD	\$225,000	Home Energy reports, engagement, and empowerment
TBD	\$223,520	Safety, controls, physical equipment, environmental controls, plant communication, security, and building and structure related capital improvements for SCPPA's Tieton Project
TBD	\$200,000	Engineering and modeling for Lake 1 Emission System Upgrade
TBD	\$200,000	Design support for Alameda site restoration
TBD	\$200,000	Meter Data Management System (MDMS) operations support
TBD	\$200,000	Managed services for Customer Care and Billing System (CC&B)
TBD	\$200,000	Business/Commercial Efficiency programs
TBD	\$200,000	Commercial electric vehicle charging rebates
TBD	\$175,000	Load management initiatives
TBD	\$168,490	Customer Portal hosting services
TBD	\$150,000	Design support for service planning and electric vehicle charger installations
TBD	\$150,000	Design support for distribution engineering and construction standard reviews for potential wildfire mitigation activities
TBD	\$150,000	Rates and analytical support
TBD	\$150,000	Customer Service Call Center study
TBD	\$150,000	On call engineering services
TBD	\$150,000	Life cycle uninterruptible power supply (UPS) at Tower and Reservoir 3
TBD	\$145,000	Residential appliance rebates
TBD	\$140,000	BWP and City facilities workplace and public charging
TBD	\$135,000	BWP and City facilities workplace and public charging - O&M portion
TBD	\$135,000	Home Improvement Program
TBD	\$130,000	Efficiency program development
TBD	\$120,000	Environmental, health and safety, regulatory required, and as needed training (energy control, confined space, hazardous waste, ergonomics, etc.)
TBD	\$120,000	Multifamily programs
TBD	\$110,000	Consulting, contracting, and engineering services for security systems
TBD	\$110,000	Electrification: building infrastructure, pilots, marketing

AGREEMENTS AND CONTRACTS LIST



TBD	\$103,000	Operations Technology security protection and monitoring
TBD	\$100,000	Engineering support for unplanned plant maintenance issues, such as equipment malfunctions and failures, integration of regulatory or insurance safety audit findings and recommendations, and to address other reliability issues to be identified for Southern California Public Power Authority's (SCPPA) MPP (Magnolia Power Project) Project
TBD	\$100,000	Provide environmental compliance support for storm water, air quality, and waste management activities for SCPPA's MPP Project
TBD	\$100,000	Identify and implement software, hardware, or operational measures as needed to optimize operations for SCPPA's MPP Project
TBD	\$100,000	Project support for Supervisory Control and Data Acquisition (SCADA) Upgrade / Advanced Data Management System (ADMS) installation data transition
TBD	\$100,000	Power supply and market analysis
TBD	\$100,000	Perform underground conduit design
TBD	\$100,000	Substructure inspection consulting
TBD	\$100,000	Support for synchronous optical networking (SONET) replacement
TBD	\$100,000	Joint-Pole Agreement processing support
TBD	\$100,000	Customer Information System (CIS) Upgrade
TBD	\$100,000	Organizational efficiency improvement
TBD	\$100,000	Physical security
TBD	\$100,000	Develop facility inspections in Mobile Information Management System (MIMS)
TBD	\$100,000	Line stops, tapping , welding, or other fabrication needs on water pipelines
Telvent USA, LLC	\$125,000	Outage Management System (OMS) Extended Support and Maintenance (ESM) agreement
Trilliant	\$150,000	Back-end support for sustainment service (meter reporting)

TOTAL \$16,458,711

COMMUNITY DEVELOPMENT

AECOM	\$1,189,000	Consultant services for long-range planning, transportation planning, and environmental assessment
Anderson Penna	\$440,000	I-5 Project Inspection Services (reimbursed by Measure R I-5 construction mitigation funds); 5-year contract adopted by City Council FY 15-16
CSG Consultants	\$100,000	On-Going Building, Architectural, Structural, Accessibility Plan Check
CSG Consultants	\$100,000	On-Going Mechanical, Electrical, Plumbing, Energy, Green Building Plan Check
Dorado Company	\$280,000	Program management for I-5 project (reimbursed by Measure R I-5 construction mitigation funds); 5-year contract adopted by City Council FY 15-16

AGREEMENTS AND CONTRACTS LIST



Dorado Company	\$280,000	Program management for I-5 project (reimbursed by Measure R I-5 construction mitigation funds); 5-year contract adopted by City Council FY 15-16
Dorado Company	\$150,000	Capital projects oversight and management
Dudek	\$100,000	Current and long-range planning, project management
Environmental Science Associates	\$525,000	Consultant services for environmental review
Evan Brooks Associates	\$150,000	Review of accessory dwelling units and plan checks
J Lee Engineering	\$200,000	On-Going Mechanical, Electrical, Plumbing, Energy, Green Building Plan Check
J Lee Engineering	\$150,000	On-Going Building, Architectural, Structural, Accessibility Plan Check
JAS Pacific	\$200,000	On-Going Mechanical, Electrical, Plumbing, Energy, Green Building Plan Check
JAS Pacific	\$150,000	On-Going Building, Architectural, Structural, Accessibility Plan Check
JAS Pacific	\$100,000	On-Going Building Inspection and Public Counter Services
Lesar Development Consultants	\$235,000	Consultant services will include homeless planning, program development, analysis, data collection, and implementation strategies
Meridian Consultants	\$280,000	Consultant services for environmental review
Michael Baker International, Inc.	\$200,000	Environmental review/planning/project management/Community Development Block Grant (CDBG)
Moore and Associates	\$100,000	Transit marketing and outreach call center costs for Burbank Bus services
MV Transportation	\$2,000,000	Burbank Bus Fixed-Route Transit Operations
Rincon Consultants	\$400,000	California Environmental Quality Act (CEQA) and environmental review
Street Plus	\$190,000	Downtown Burbank Ambassador program expansion
StreetPlus	\$275,000	Security guard services at the Downtown Burbank Metrolink Station
TBD	\$800,000	Consultant services for long-range planning, transportation planning, and environmental assessment
TBD	\$570,045	Chandler Bikeway Extension Plans, Specifications, and Estimates Consultant
TBD	\$500,000	On-call planning services for environmental assessment and studies
TBD	\$500,000	On-call consulting services for preparation of environmental impact report and associated studies
TBD	\$500,000	On-call consulting services for California Environmental Quality Act (CEQA) review and environmental determinations
TBD	\$500,000	On-call consulting services for California Environmental Quality Act (CEQA) review and environmental determinations
TBD	\$440,000	I-5 Project Inspection Services (reimbursed by Measure R I-5 construction mitigation funds); 5-year contract adopted by City Council FY 15-16

AGREEMENTS AND CONTRACTS LIST



TBD	\$350,000	Citywide Parking Study
TBD	\$300,000	Monitoring and data collection and analysis for SB 743 implementation in conjunction with Burbank Center Plan update
TBD	\$300,000	Environmental review for development project
TBD	\$250,000	On-call transportation planning, traffic, and civil engineering services
TBD	\$250,000	On-call planning support services to assist with design review, planning counter and discretionary permit reviews
TBD	\$250,000	On-call planning services to assist with current planning projects and plan review submittals and permits
TBD	\$250,000	On-call planning services to manage long range planning and/or large development projects
TBD	\$250,000	On-Call Consulting Services for Building, Architectural, Structural, Accessibility Plan Check
TBD	\$250,000	On-Call Consulting Services for Mechanical, Electrical, Plumbing, Energy, Green Building Plan Check
TBD	\$200,000	Supplemental outreach consultant for I-5 and Burbank Bridge closure projects
TBD	\$200,000	First Street Class IV Bike Lane Design
TBD	\$150,000	On-call services for grant application and grant administration services
TBD	\$150,000	Online Residential and Commercial Parking Permit Management System
TBD	\$150,000	On-call consulting services for General Plan and Housing Element compliance, goals, and policy implementation
TBD	\$150,000	On-call transportation planning services, review traffic impact studies, transit facilities planning and design, and travel demand modeling
TBD	\$150,000	On-call transportation planning project management, grant application submittal, monitoring, reporting, and review of private development projects
TBD	\$140,000	Consultant services will include general homeless services and programs
TBD	\$120,000	On-Call Consulting Services for Building Inspection and Public Counter Services
TBD	\$100,000	On-call consultant services for design review and conditions compliance
TBD	\$100,000	On-Call Consulting Services for Code Enforcement Services

TOTAL \$15,664,045

FINANCIAL SERVICES

White Nelson Diehl Evans	\$175,000	External Audit Services
	<u>\$175,000</u>	

AGREEMENTS AND CONTRACTS LIST



FIRE DEPARTMENT

Stay Green	\$250,000	Provide annual brush clearance 200 feet from structures on all City property
Wittman Enterprises	\$220,000	Paramedic Billing Service
TOTAL	\$470,000	

INFORMATION TECHNOLOGY

AST	\$400,000	Managed services for Oracle Enterprise Resources Planning (ERP) system
AST	\$250,000	Managed services for Oracle Hyperion support
AST	\$150,000	Managed services for Human Resources Management System (HRMS) support
iVos	\$115,000	Workers' Compensation Claims Management System upgrade
Konica Minolta Business Solutions	\$100,000	Ongoing Enterprise Content Management (ECM) support/implementation/development
Steele Consulting	\$150,000	Oracle WAM Support
TBD	\$600,000	Microsoft Enterprise Agreement
TBD	\$250,000	Implement recommendations from the 2018 Oracle ERP Assessment
TBD	\$200,000	Case Management and e-Filing System
TBD	\$200,000	Temporary Staffing
TBD	\$150,000	Automated IT Problem Resolution Services
TBD	\$150,000	SharePoint Migration Services for Microsoft Office
TBD	\$150,000	Video Management Study
TBD	\$100,000	Comprehensive Annual Financial Report (CAFR) Software Financial Statement implementation services
TBD	\$100,000	Security Intrusion Detection Services
TBD	\$100,000	Record Document Scanning Services
TBD	\$100,000	Oracle Security Patching
TBD	\$100,000	GIS Master Plan
TBD	\$100,000	Automated Infrastructure Services
TBD	\$100,000	Integration Platform
TBD	\$100,000	Consulting services for a Mobile Application Platform
TBD	\$100,000	Recruitment Services
TBD	\$100,000	Project Dox upgrade consulting services
TOTAL	\$3,865,000	

MANAGEMENT SERVICES

Angel Wings	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
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AGREEMENTS AND CONTRACTS LIST



Aon Risk Services	\$100,000	Citywide Broker Services
Aon Risk Services	\$100,000	Broker services for Southern California Public Power Authority (SCPPA) projects administered by BWP
Apex	\$500,000	Investigations
A-Tech	\$100,000	Environmental consulting services for sanitary sewer overflows
Best, Best, & Kreiger LLP	\$300,000	Tax/Benefits Attorney
Burke, Williams, & Sorensen, LLP	\$200,000	Investigations
Cigna Disability	\$630,000	Group short-term and long-term disability coverage per MOUs
Concentra	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
Delta Dental	\$1,676,000	Group dental coverage per MOUs
Empathia Pacific, Inc.	\$105,000	Employee Assistance program per MOUs
Express Scripts	\$575,000	Pharmacy Program
Glendale Adventist Medical Center	\$100,000	To provide medical evaluations and related medical services
Glendale Adventist Occupational Medicine Center	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
Kaiser on the Job	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
Liebert Cassidy Whitmore	\$100,000	Labor relations training workshops, legal services, and consortium consultation
Lien On Me	\$380,000	Bill Review
Mend Health, Inc.	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
New Era	\$100,000	Respiratory and hazardous material exposure exams, counseling, medicals, Drug Testing (DOT)
Postmaster	\$169,000	United States postage (metered mail)
Providence Medical Institute	\$100,000	Safety personnel mandatory medicals
Reilly Workplace Investigations	\$200,000	Investigations
Schneider & Associates	\$100,000	Adjusting services following a sanitary sewer overflow
TBD	\$200,000	Personnel investigations
TBD	\$200,000	Personnel investigations
TBD	\$150,000	Labor attorney
TBD	\$100,000	Workers Compensation Consulting
Ventiv Technology Inc.	\$100,000	Annual license fee and hosting of workers compensation software
VSP	\$215,000	Group vision coverage per MOUs
Xerox	\$150,000	Reprographics/Color printing services
TOTAL	\$7,150,000	

PARKS AND RECREATION

Catholic Charities	\$125,000	To provide and manage the skilled worker center
CivicPlus	\$150,000	Registration software services

AGREEMENTS AND CONTRACTS LIST



Lee Construction	\$200,000	Construction services, pathway rebuilding, grading, and earthwork
Lehrer Architects	\$150,000	Consulting services to support Starlight Bowl Renovation Project
TBD	\$225,000	Design and Consulting Services to support Brace Park Artificial Turf Renovation Project
TBD	\$150,000	Department Master Plan
TBD	\$100,000	Irrigation Design for Parks Irrigation Systems
TBD	\$100,000	Architectural Engineering Services for Various Parks and Recreation Capital Projects
TBD	\$100,000	To provide project and construction oversight
TBD	\$500,000	Tree Trimming Services
TBD	\$225,000	Consulting services to support Olive Recreation Center Renovation Project
TOTAL		\$2,025,000

POLICE DEPARTMENT

City of Glendale	\$550,000	Joint Air Support Operations
City of Inglewood/ Duncan Solutions	\$142,000	Parking citation processing
Enterprise Security Inc.	\$180,000	Jail Access System Upgrade
Los Angeles County - Department of Mental Health	\$100,000	Mental Health Evaluation Services
TBD	\$120,000	Crime Analysis/IT
TBD	\$100,000	CAD System replacement evaluation
TBD	\$100,000	Security System Storage
TOTAL		\$1,292,000

PUBLIC WORKS

A.Tech	\$200,000	Annual hazardous materials abatement/monitoring
Architecture Plus (Greg Powell)	\$100,000	As needed architectural and design services
Blue Ridge Services	\$100,000	Landfill waste cell consulting
Brandow and Johnston	\$100,000	Seismic strengthening consultation and engineering
Chang Environmental	\$240,000	Groundwater monitoring
Clifford Design Group	\$200,000	City Yard Services Building construction management services
Clifford Design Group	\$100,000	Environmental Center consulting services
Clifford Design Group	\$100,000	Annual project and construction management services
CSG	\$150,000	Engineering support services
David L. Lindell	\$150,000	Land surveying services
David L. Lindell	\$100,000	Land surveying services
E. J. Ward, Inc.	\$125,000	Annual maintenance service for the Fuel Inventory Control Management System software and hardware
Flo.Services	\$125,000	Pump Station maintenance
Fusco Engineering	\$100,000	Green Streets and Complete Streets engineering support and implementation

AGREEMENTS AND CONTRACTS LIST



George Eaton	\$100,000	Project related roofing and waterproofing consultant for surveys and assessments
Golder Associates	\$400,000	Engineering and permit services for Landfill
Huitt.Zollars	\$150,000	Tunneling inspection services
LCDG	\$400,000	Architectural services for City Yard Services Building
LCDG	\$125,000	Maxam Park Restroom architectural and engineering services
LCDG	\$100,000	Annual architectural consulting services
Leo A Daly	\$150,000	CSB Interior Design
Marx Ocubo Engineers	\$100,000	Facilities condition assessment
Michael Baker	\$100,000	As needed project management and construction management services
MSP- Archs McDonald, Soutar & Paz	\$100,000	Assessment of floor for the PD/Fire Headquarters
National Plant Services	\$125,000	Large sewer line cleaning and video inspection
P2S Engineering	\$100,000	Facility security enhancement study
PMCS Group, Inc.	\$100,000	As needed project management and construction management services
Premier Inspection (Prodigal Invest.)	\$100,000	As needed project management and construction management services
RI Geotechnical (Roger Ilsley)	\$100,000	Tunneling Q & A support services
RMS Life Safety	\$100,000	Annual maintenance service for the Compressed Natural Gas (CNG) Management System software and hardware
Rosenberg and Associates	\$100,000	Mechanical engineering for Police Fire HVAC
Stantec	\$100,000	I-5 Caltrans and general engineering support
TAM Studio Architects	\$150,000	Recycle Center Warehouse improvements, ventilation and filter design
TBD	\$250,000	Victory Boulevard Signal Synchronization engineering services
TBD	\$250,000	Olive Recreation Center renovation design
TBD	\$250,000	Sewer master plan update
TBD	\$200,000	Feasibility study for organics
TBD	\$200,000	Inspection services for building projects
TBD	\$200,000	Construction and demolition assessment, education, and outreach plan
TBD	\$200,000	Construction inspection services for street improvement projects
TBD	\$200,000	Construction inspection services for street improvement projects
TBD	\$200,000	Construction inspection services for street improvement projects
TBD	\$200,000	Engineering design services
TBD	\$200,000	Bridge Barrier Rail design services
TBD	\$150,000	Pavement management program update
TBD	\$150,000	Land surveying services
TBD	\$150,000	Land surveying services
TBD	\$150,000	National Pollutant Discharge Elimination System (NPDES) litigation and consultation
TBD	\$100,000	Architectural consulting services

AGREEMENTS AND CONTRACTS LIST



TBD	\$100,000	Architectural consulting services
TBD	\$100,000	City Yard Master Plan
TBD	\$100,000	Project management services
TBD	\$100,000	Geotechnical engineering and material testing services
TBD	\$100,000	Geotechnical engineering and pavement coring services
TBD	\$100,000	BWRP building improvements
TBD	\$250,000	Development and implementation of a single use disposable and plastics ordinance
TBD	\$200,000	Landfill project observation and/or inspection
TBD	\$200,000	Sidewalk project observation and/or inspection
TBD	\$100,000	Agency and code compliance assessment for buildings citywide
Tyler & Kelly Architecture Inc.	\$115,000	Metro Station elevator design and construction administration
USCAD	\$100,000	Master encroachment plan in CADD
Walker Parking Consultants	\$100,000	Design and engineering for Orange Grove Parking Structure project
Willdan	\$150,000	Engineering support services
TOTAL	\$9,455,000	

Note: Only agreements and contracts exceeding \$100,000 have been included as adopted by City Ordinance No. 19-3,923 Section 2-2-107 on November 5th, 2019.



INDEX



	<u>PAGE</u>
Accounting/Administration Division	144
Acronyms, Glossary of	427
Administration (Community Development)	194
Administration (Fire)	244
Administration (Information Technology Fund)	328
Administration (Parks & Recreation)	158
Administration (Public Works)	211
Administration (Successor Agency)	372
Administration (Transportation, Prop. A and C)	272, 276
Administration and Technical Services (Library Services)	184
Administrative Services Division (Police)	254
Adopted Capital Improvement Program	56
Adopted Fund Transfer Summary	46
Affordable Housing Section	196
Agreements and Contracts List	453
Air Quality Management District (AQMD) – Transportation Fund	278
Air Support Unit (Police)	263
Animal Shelter (Police)	257
Appendix	433
Application Services (Information Technology Fund)	331
Aquatics Program (Parks & Recreation)	169
Athletic Leagues (Parks & Recreation)	172
Boards, Commissions and Committees	450
Budget Calendar – Summary	15
Budget Process	14
Budget Summaries	31
Budget User’s Guide	13
Budget/Purchasing/Revenue Division	146
Building & Safety Division	202
Burbank Department & Fund Relationship	18
Burbank Facts	448
Burbank Map	447
Burbank Organization Map	ii
Burbank Volunteer Program (Parks & Recreation)	173
Burbank Water and Power	335
Burbank Water and Power – Electric	337
Burbank Water and Power – Magnolia Power Plant	304
Burbank Water and Power – Water	343
BurbankBus Operations (Proposition C Transportation Fund)	275

INDEX



	<u>PAGE</u>
Capital Improvement Program	56
Capital Project Fund Revenues.....	91
City Attorney.....	113
City Clerk.....	99
City Council	95
City Manager.....	119
City Manager's Budget Message.....	1
City of Burbank Financial Policies	20
City Treasurer	109
Citywide Personnel	73
Commercial and Special Events Program (Parks & Recreation).....	171
Communication Center (Police)	260
Communication Equipment Replacement Fund	322
Community Development.....	187
Community Development Block Grant (CDBG) Fund	285
Community Profile and Historical Time Line.....	433
Community Services Division (Parks & Recreation).....	173
Comparative Staff Years Authorized.....	73
Comparison of Revenue and Appropriations.....	34
Congregate Meals (Parks and Recreation)	175
Cost Allocation Plan	23
Cultural Services Program (Parks & Recreation)	170
Daycamp and Afterschool Programs.....	167
Debt Service – Successor Agency	373
Departmental Services and Administration Division (City Attorney)	115
Drug Asset Forfeiture Fund	289
Economic Development & Housing Division	195
Economic Development Section	197
Elections Division (City Clerk)	103
Electric Fund	337
Emergency Management (Fire).....	241
Emergency Medical Services (Fire)	239
Employee Compensation and Benefits	21
Employee Services (Management Services)	136
Employment Services (Management Services).....	135
Engineering Design and Construction Division (Public Works)	213
Engineering and Design (Municipal Infrastructure Fund)	317
Engineering Design and Construction Division – Permits Section	215

INDEX



	<u>PAGE</u>
Engineering Design and Construction Division – Street Design and Construction Section	214
Enterprise Funds	353
Enterprise Funds Revenue Summary	92
Enterprise Resource Planning (Information Technology Fund).....	332
Environmental Health and Safety (Management Services).....	137
Estimated Revenues	75
Facilities Maintenance.....	226, 320
Facility Planning and Development Program (Parks & Recreation)	153
Fee Schedule	26
Field Services Administration	228
Financial Forecast Parameters	38
Financial Forecasting.....	79
Financial Services	141
Fire.....	231
Fire Apparatus and Equipment Division	242
Fire Prevention Division	234
Fire Suppression Division.....	237
Fleet and Building Maintenance Division.....	225
Fleet and Building Maintenance Division – Custodial Services Section	227
Fleet and Building Maintenance Division – Facilities Maintenance Section	226
Forestry Services Program (Parks & Recreation)	154
Fund Descriptions	424
Gann Appropriations Limit.....	71
General Administration (Management Services).....	128
General City Capital Projects Fund	268
General City Grant Fund	284
General Fund Non-Recurring Appropriations	45
General Fund Projected Revenues and Expenditures	36
General Fund Revenue Overview	78
General Liability Insurance Fund.....	306
Geographic Information Systems (GIS) Services (Information Technology Fund).....	330
Glossary	421
Golden State, Debt Service Fund.....	373
Golf Course (Parks & Recreation).....	157
Hazardous Materials Program (Fire).....	236
Historical Timeline	436
Home Delivery (Parks and Recreation)	175

INDEX



	<u>PAGE</u>
Housing Authority	375
Housing Authority Fund – Revenue Sources and Descriptions	93
HUD Affordable Housing Fund	299
Human Services Program (Parks & Recreation)	178
Information and Assistance Program (Parks & Recreation)	176
Information Technology Fund (Internal Services)	326
Internal Service Fund - Revenue Sources and Descriptions	92
Internal Service Funds	305
Investigation Division (Police)	252
Jail Operations (Police)	264
Labor Relations (Management Services)	132
Landscape and Forestry Services Division	153
Legal Advertising Division (City Clerk)	104
Legal Debt Margin	53
Library Services	181
Litigation Division (City Attorney)	116
LiveScan (Management Services)	131
Low and Moderate Income Housing Fund	377
Magnolia Power Project	304
Management Services	125
McCambridge Park Program	160
Measure R Public Improvements - Transportation	281
Measure R Street Design & Construction	282
Measure R Transportation Fund – Public Improvements	281
Measure R Transportation Fund – Street Design & Construction	282
Measure M Transportation Fund	283
Municipal Infrastructure Fund	314
Non-Departmental	267
Non-Recurring Appropriations	45
Office Equipment Replacement Fund	313
Olive Recreation Center Program	162
Operations Division (City Manager)	121
Organized Sports Program (Parks & Recreation)	168
Outstanding Bonded Debt Service Requirements	54
Ovrom Park Program (Parks & Recreation)	166

INDEX



	<u>PAGE</u>
Park Facilities Maintenance (Municipal Infrastructure Fund).....	315
Park Landscape Program.....	155
Parks & Recreation	149
Parking Authority Fund.....	381
Parking Authority Fund - Revenue Sources and Descriptions.....	93
Parking Enforcement (Police).....	259
Passport Services Division (City Clerk).....	107
Patrol Division (Police).....	250
Performance Measures	23, 385
Permits Section (Public Works).....	215
Planning Division (Community Development).....	199
Police	247
Property Tax Information.....	78, 81
Proposition A – Transportation Fund.....	270
Proposition C – Transportation Fund	274
Prosecution Division (City Attorney).....	117
Public Improvements Fund.....	292
Public Improvements Fund – Transportation.....	293
Public Improvements Fund – Fire	294
Public Improvements Fund – Police.....	295
Public Improvements Fund – Library.....	296
Public Improvements Fund – Parks & Recreation.....	297
Public Information Office (City Manager)	122
Public Services Division (Library).....	185
Public Works	205
Radio System.....	324
Real Estate Section (Community Development)	198
Records Management Division (City Clerk).....	105
Recreation Services Division (Park & Recreation)	160, 167
Refuse Collection and Disposal Fund	362
Refuse Collection and Disposal Fund – Recycling Section.....	367
Refuse Collection and Disposal Fund – Refuse Collection Section	363
Refuse Collection and Disposal Fund – Refuse Disposal Section	365
Refuse Collection and Disposal Fund – Street Sweeping Section	368
Reprographics Printing Services (Management Services).....	130
Revenue Sources and Description.....	88
Revenue Summary	76
Revenue Summary – All Funds.....	77
Revenue Summary – Recurring	79

INDEX



	<u>PAGE</u>
Revenue and Appropriations by Category	34
Revenue/Appropriation Comparison with Other Cities	451
Road Maintenance and Rehabilitation (RMRA) Fund.....	288
Roadway and Parkway Maintenance Section	319
Sales Tax Information	78, 80
Section 8 Voucher Program	376
Senior Recreation Program (Community Services Division)	177
Services Division (City Clerk)	101
Sewer Maintenance Program (Water Reclamation and Sewer Fund)	360
Special Revenue Funds	269
Special Revenue/Capital Projects Fund Description	91
Staff Years Summary	73
Starlight Bowl (Park & Recreation).....	163
State Gas Tax Fund	290
Stough Canyon Nature Center (Park & Recreation).....	164
Street and Sanitation Division	221
Street and Sanitation Division – Flood Control Section.....	224
Street and Sanitation Division – Roadway and Parkway Maintenance	222
Street and Sanitation Division – Weed Abatement Section.....	223
Street Design and Construction Section	214, 316
Street Lighting Fund (Special Revenue Funds).....	302
Successor Agency	371
Successor Agency Administration Fund (Revenue Sources and Descriptions)	93
Successor Agency Debt Service Funds	373
Summary of Indirect Charges.....	47
Summary of Reserves.....	6
Supplemental Nutrition Program (Park & Recreation).....	174
Support Services Division (Police)	261
Table of Contents.....	iii
Telephone System	323
Technology Infrastructure, Data, and DevOps (Information Technology Fund)	329
Tieton Hydropower Project (Special Revenue Funds)	303
Top Sales Tax Producers.....	80
Training and Safety (Fire).....	243
Traffic Division (Public Works)	216
Traffic Division – Engineering and Design Section.....	217
Traffic Division – Signs and Painting Section	218
Traffic Division – Traffic Management Center	219, 318

INDEX



	<u>PAGE</u>
Traffic Division – Traffic Signal Maintenance	219
Traffic Management Center (Municipal Infrastructure Fund)	318
Training and Safety Division (Fire)	243
Transportation (Proposition A)	271
Transportation Division (Community Development)	201
Urban Reforestation Program (Parks and Recreation)	156
Vehicle Equipment Replacement Fund	311
Verdugo Park Program	161
Water Fund	343
Water Reclamation and Sewer Fund	354
Water Reclamation and Sewer – Engineering and Design Section.....	355
Water Reclamation and Sewer – Industrial Waste and Inspection Section.....	357
Water Reclamation and Sewer – Plant Operations and Maintenance Section.....	358
Water Reclamation and Sewer – Sewer Maintenance Program	360
Workers’ Compensation Insurance Fund	308
Workforce Connection (Management Services).....	133
Youth Employment (Management Services).....	134
Youth Resource Programs (Parks & Recreation).....	165



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