

TABLE OF CONTENTS

TABLE OF CONTENTS	i
BUDGET MESSAGE	
City Administrator's Budget Message	A-1
COMMUNITY PROFILE	
Directory of City Officials	B-1
City of Santa Barbara Organizational Chart	B-2
Area Map	B-3
About the City of Santa Barbara	B-4
Miscellaneous Statistics	B-5
Demographics	B-7
SUMMARY SCHEDULES	
Summary of Sources and Uses of Funds for Fiscal Year 2018	C-2
Summary of Sources and Uses of Funds for Fiscal Year 2019	C-4
Summary of Revenues by Fund	C-7
Summary of Appropriations by Fund	C-13
AUTHORIZED POSITIONS	
Positions by Department	D-1
Positions by Fund for Fiscal Years 2018 and 2019	D-1
CAPITAL PROGRAM	
Capital Budget (by Fund) for Fiscal Years 2018 and 2019	E-1
CITYWIDE OBJECTIVES	F-1
DEPARTMENTS	
Administrative Services Summary	G-1
Administration	G-4
City Clerk's Office	G-6
Human Resources	G-10
Information Systems	G-14
Airport Summary	G-19
Administration	G-22
Business and Property Management	G-26
Marketing and Communications	G-30
Airport Facilities Maintenance	G-32
Air Operations Area Maintenance	G-36

TABLE OF CONTENTS

Airport (continued)	
Airport Security	G-38
Airport Certification and Operations	G-42
Facility Planning and Development	G-46
City Administrator Summary	G-49
City Administrator	G-52
City TV – Channel 18	G-54
City Attorney Summary	G-57
Administration.....	G-60
Advisory.....	G-62
Civil Litigation.....	G-64
Code Enforcement & Criminal Prosecution.....	G-66
Community Development Summary	G-69
Administration	G-72
Successor Agency.....	G-74
CDBG Administration and Human Services	G-76
Rental Housing Mediation Program	G-80
Housing Development and Preservation	G-84
Long-Range Plan and Special Studies	G-88
Development/Environmental Review	G-90
Zoning: Ordinance, Information, and Enforcement	G-94
Design Review and Historic Preservation	G-98
Building Inspection and Code Enforcement	G-102
Records, Archives, and Clerical Services	G-104
Building Counter and Plan Review	G-108
Finance Summary	G-112
Administration	G-114
Budget Management	G-116
Revenue & Cash Management	G-118
Cashiering & Collections	G-120
Licenses & Permits	G-122
City Billing and Customer Service	G-124
Accounting Services	G-126
Payroll	G-130
Accounts Payable	G-132
Purchasing	G-134
Central Warehouse	G-138
Mail Courier Services	G-140
Risk Management Administrative Operations.....	G-142
Workers Compensation.....	G-144
Liability.....	G-148
Occupational Safety/Health.....	G-152
Solid Waste	G-154
Fire Summary	G-157
Administration	G-160

TABLE OF CONTENTS

Fire (continued)	
Emergency Services and Public Education	G-162
Fire Prevention	G-166
Wildland Fire Mitigation	G-168
Operations/Suppression	G-172
Fire Training and Recruitment	G-176
Aircraft Rescue and Firefighting	G-178
General Government	G-181
General Government	G-184
Post-Employment Benefits	G-186
Library Summary	G-189
Administration	G-190
Public Services	G-192
Support Services	G-196
Central Library.....	G-198
Eastside Library.....	G-202
County Libraries – Goleta Library	G-206
County Libraries – Carpinteria Library	G-210
County Libraries – Montecito Library	G-214
County Libraries – Solvang Library	G-218
County Libraries – Buellton Library	G-220
Mayor and Council Summary	G-223
Mayor and City Council	G-226
Arts and Community Promotions	G-228
Parks and Recreation Summary	G-231
Administration	G-234
Project Management Team	G-238
Recreation Program Management	G-240
Facilities and Special Events	G-244
Active Adults and Classes.....	G-248
Aquatics	G-251
Sports	G-254
Tennis	G-256
Youth Activities.....	G-258
Neighborhood and Outreach Services	G-262
Creeks Restoration and Water Quality Improvement	G-266
Golf Course	G-270
Grounds and Facilities Maintenance.....	G-276
Forestry	G-280
Beach Maintenance	G-284
Medians, Parkways and Contracts.....	G-286
Police Summary	G-289
Chief’s Staff	G-292
Support Services	G-296
Community/Support Services Division	G-300

TABLE OF CONTENTS

Police (continued)

Community and Media Relations	G-304
Special Events.....	G-308
Animal Control.....	G-312
Training and Recruitment	G-314
Range and Equipment	G-316
Field Operations Division.....	G-320
Traffic.....	G-324
Tactical Patrol Force	G-326
Combined Communications Center.....	G-332
Investigative/Internal Operations Division.....	G-336
Crime Lab	G-338
Information Technology	G-340
Property Room	G-344
Records Bureau	G-346
Parking Enforcement	G-350
Public Works Summary	G-353
Administration.....	G-358
Fleet Management.....	G-362
Engineering Services	G-366
Land Development	G-370
Transportation Administration.....	G-374
Roadway Maintenance	G-376
Sidewalk Maintenance	G-378
Storm Drain Repair & Maintenance	G-380
Graffiti Abatement.....	G-382
Traffic Sign & Paint.....	G-384
Traffic Signals	G-386
Traffic Engineering.....	G-390
Streets Capital.....	G-392
Street Sweeping.....	G-394
Transportation Planning.....	G-396
Employee Work TRIP.....	G-398
Downtown Parking.....	G-400
Building Maintenance	G-404
Environmental Compliance	G-408
Electronic Maintenance.....	G-412
Custodial Services	G-416
Energy Conservation	G-418
Facilities Capital	G-422
Water Resources Management	G-424
Water Supply Management.....	G-428
Gibraltar Dam	G-432
Recycled Water.....	G-434
Water Treatment	G-436
Water Distribution	G-438

TABLE OF CONTENTS

Public Works (continued)

Meter Reading	G-440
Water Capital	G-442
Water Resources Laboratory	G-444
Wastewater Collection	G-446
Wastewater Treatment.....	G-450
Wastewater Capital	G-454

Waterfront Summary

Administrative Support and Community Relations	G-460
Property Management	G-462
Financial Management	G-464
Parking Services	G-466
Harbor Patrol	G-470
Marina Management	G-474
Facilities Maintenance	G-476
Facilities Design and Capital Programs	G-478

APPENDICES

Description of Funds	H-1
Legal Requirements and the Budgetary Process	H-6
Budget Policies	H-10
Budget Calendar	H-12
Debt Obligations	H-17
Budget Glossary	H-21
List of Acronyms	H-25

[This page intentionally left blank.]