

# POLICY & EXECUTIVE

Use of Funds	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<b>Operating Expenditures</b>				
Board of Supervisors	\$ 2,600,541	\$ 2,850,715	\$ 2,767,608	\$ 2,890,479
County Executive Office	7,623,180	9,996,835	10,684,771	10,988,673
County Counsel	2,301,860	3,094,613	3,172,838	3,458,462
<b>Total</b>	<b>12,525,581</b>	<b>15,942,163</b>	<b>16,625,217</b>	<b>17,337,614</b>
<b>Capital Equipment &amp; Improvements</b>				
Board of Supervisors	--	--	--	--
County Executive Office	343,323	122,000	30,000	30,000
County Counsel	--	--	--	--
<b>Total</b>	<b>343,323</b>	<b>122,000</b>	<b>30,000</b>	<b>30,000</b>
<b>Designated for Future Uses</b>				
County Executive Office	624,114	612,747	179,672	179,672
County Counsel	--	--	--	--
<b>Total</b>	<b>624,114</b>	<b>612,747</b>	<b>179,672</b>	<b>179,672</b>
<b>Operating Transfers Out</b>				
Board of Supervisors	3,037	--	--	--
County Executive Office	95,171	--	--	--
County Counsel	5,944	--	--	--
<b>Total</b>	<b>104,152</b>	<b>--</b>	<b>--</b>	<b>--</b>
<b>Total Use of Funds</b>	<b>\$ 13,597,170</b>	<b>\$ 16,676,910</b>	<b>\$ 16,834,889</b>	<b>\$ 17,547,286</b>

Source of Funds	Actual FY 10-11	Adopted FY 11-12	Recommended FY 12-13	Proposed FY 13-14
<b>Departmental Revenues</b>				
Board of Supervisors	\$ --	\$ --	\$ --	\$ --
County Executive Office	3,659,658	5,353,082	2,605,740	2,563,740
County Counsel	513,701	389,835	402,800	402,800
<b>Total</b>	<b>4,173,359</b>	<b>5,742,917</b>	<b>3,008,540</b>	<b>2,966,540</b>
<b>General Fund Contribution</b>				
Board of Supervisors	2,603,578	2,850,715	2,767,608	2,890,479
County Executive Office	4,962,125	4,496,593	7,690,268	8,163,217
County Counsel	1,276,770	1,908,378	2,270,038	2,555,662
<b>Total</b>	<b>8,842,473</b>	<b>9,255,686</b>	<b>12,727,914</b>	<b>13,609,358</b>
<b>Use of Designations/Prior Fund Balances</b>				
County Executive Office	35,633	881,907	568,435	441,388
County Counsel	517,333	796,400	500,000	500,000
<b>Total</b>	<b>552,966</b>	<b>1,678,307</b>	<b>1,068,435</b>	<b>941,388</b>
<b>Operating Transfers In</b>				
Board of Supervisors	--	--	--	--
County Executive Office	28,372	--	30,000	30,000
County Counsel	--	--	--	--
<b>Total</b>	<b>28,372</b>	<b>--</b>	<b>30,000</b>	<b>30,000</b>
<b>Total Source of Funds</b>	<b>\$ 13,597,170</b>	<b>\$ 16,676,910</b>	<b>\$ 16,834,889</b>	<b>\$ 17,547,286</b>

## Policy and Executive Functional Group

The Policy and Executive Functional Group includes the Board of Supervisors, County Counsel and the County Executive Office which includes Budget and Research, Human Resources and Emergency Management.

### Strategic Values

The Policy and Executive Functional Group believes quality public service is accountable, transparent, results-oriented and customer-focused. Maintaining public trust is essential.

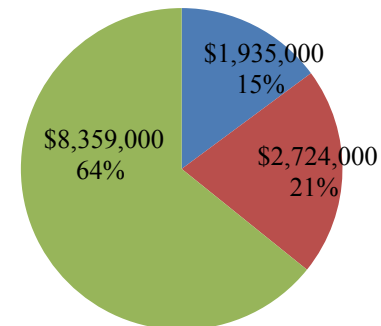
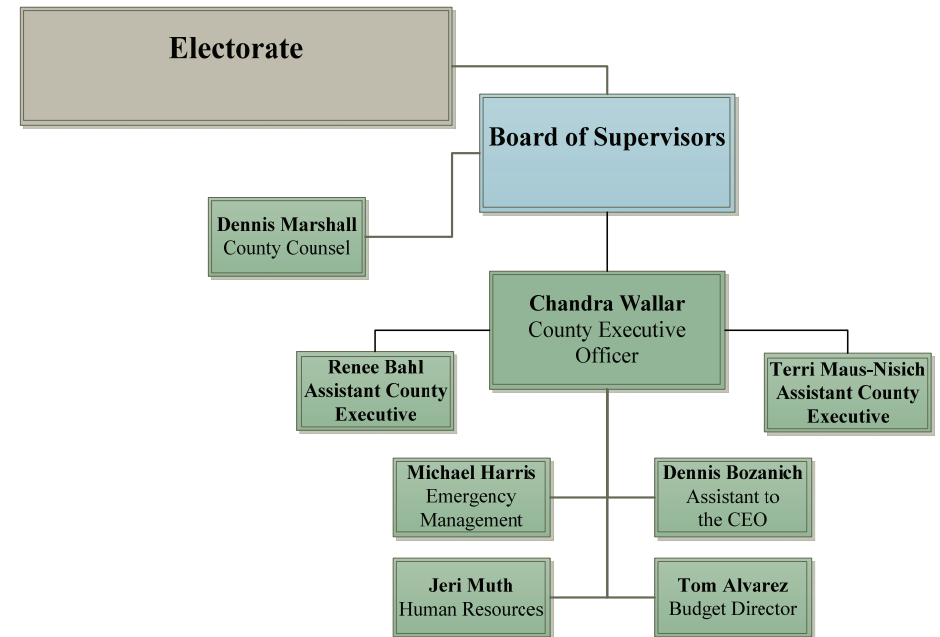
### Strategic Purpose

The purpose of the Policy and Executive Functional Group is to provide quality public services to the people of Santa Barbara County in response to their need for a safe, healthy, and sustainable environment; and to establish and maintain a workforce which reflects the diversity of the community. This is achieved through:

- Aligning available resources with highest priority needs;
- Promoting an accountable, customer-focused and efficient organizational culture;
- Developing, supporting, and retaining an ethical, diverse, dedicated and high-performing workforce;
- Maintaining the legal integrity of the County, and
- Planning and coordinating emergency response.

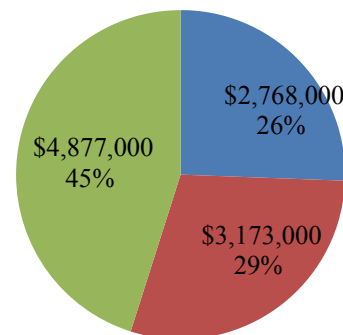
### Strategic Goals

- Update the County's long term strategic and financial plan
- Provide leadership to the ongoing dissolution of the Redevelopment Agency (RDA)
- Identify areas impacting the County that require legislative change and communicate to the appropriate State or Federal agencies
- Maintain critical services during a disaster by having realistic and thorough continuity of operation plans
- Bargain for concessions with all Safety unions (law enforcement, probation, and fire) to further manage salary and benefits costs for the organization. Concession discussions will include the potential for implementing a new retirement tier for all safety employees to control pension costs into the future
- Maintain close legal support relationships with the Board of Supervisors, County departments and the County Planning Commissions, for early identification of legal risks, "problem prevention," consistent advice, and practical solutions
- Support improvements in the defensibility of the County's contracts
- Reduce health care and Workers' Compensation through employee wellness, safety and effective claim management



**Group Total Budget  
FY2002-03 Adopted**

- Board of Supervisors
- County Counsel
- County Executive Office



**Group Total Budget  
FY2012-13 Recommended**

- Board of Supervisors
- County Counsel
- County Executive Office