

# Policy & Executive



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## ***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 promotes quality public service that 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 needed policy and legal guidance for the delivery of quality public services to the people of Santa Barbara County in response to their need for safety, health, and a sustainable physical and economic environment through the development of an engaged and diverse workforce. This is achieved through:

- Developing public policy through transparent and accountable public processes
- Aligning available financial and human resources with highest priority needs
- Advocating for State and Federal legislative decisions guided by adopted principles
- Promoting an accountable, customer-focused, and efficient organizational culture
- Obtaining, developing, and retaining an ethical, diverse, dedicated, and high-performing workforce
- Maintaining the civil legal integrity of the County

- Planning and coordinating emergency response and recovery

- Looking ahead at opportunities and risks

### **Strategic Goals**

- Develop and maintain a structurally balanced budget
- Identify legislative priorities that increase the quality and effectiveness of County public services and communicate those priorities to the State Legislature and agencies, as well as Congress and Federal agencies
- Improve the consistent flow of high quality communication with the residents of Santa Barbara County and within the organization
- Proactively assess the threats and hazards for Santa Barbara County, increase shared capabilities, and effectively provide critical services to the residents of Santa Barbara County before, during, and after emergencies
- Maintain strong employee and labor relationships in order to ensure competitive and cost effective compensation and benefits as well as a sustainable workforce
- Maintain close legal support relationships with the Board of Supervisors, County departments, and commissions, for early identification of legal risks, “problem prevention,” consistent advice, and practical solutions
- Support improvements in the risk assessment, compliance monitoring, and legal defensibility of the County’s contracts
- Reduce health care and Workers’ Compensation expenses through employee wellness, safety, and effective claim management

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## Functional Summary

	2013-14 Actual	2014-15 Adopted	Change from FY14-15 Ado to FY15-16 Rec	2015-16 Recommended	2016-17 Proposed
<b>Staffing By Department</b>					
Board of Supervisors	19.93	21.00	(1.00)	20.00	20.00
County Executive Office	56.01	57.88	0.62	58.50	58.50
County Counsel	36.37	38.60	(0.10)	38.50	38.50
Total	<u>112.31</u>	<u>117.48</u>	<u>(0.47)</u>	<u>117.00</u>	<u>117.00</u>
<b>Budget By Department</b>					
Board of Supervisors	\$ 2,590,732	\$ 2,873,328	\$ 79,972	\$ 2,953,300	\$ 3,029,600
County Executive Office	35,419,726	42,857,345	(149,633)	42,707,712	42,455,706
County Counsel	6,817,297	7,325,749	112,731	7,438,480	7,692,015
Total	<u>\$ 44,827,754</u>	<u>\$ 53,056,422</u>	<u>\$ 43,070</u>	<u>\$ 53,099,492</u>	<u>\$ 53,177,321</u>
<b>Budget By Categories of Expenditures</b>					
Salaries and Employee Benefits	\$ 16,395,130	\$ 17,669,155	\$ 1,326,377	\$ 18,995,532	\$ 19,516,997
Services and Supplies	23,521,381	29,843,398	(853,815)	28,989,583	28,779,680
Other Charges	4,911,243	5,543,869	(429,492)	5,114,377	4,880,644
Total Operating Expenditures	<u>44,827,754</u>	<u>53,056,422</u>	<u>43,070</u>	<u>53,099,492</u>	<u>53,177,321</u>
Capital Assets	379,427	61,000	160,862	221,862	30,000
Intrafund Expenditure Transfers (+)	35,000	63,000	(24,000)	39,000	40,100
Increases to Fund Balances	234,020	211,280	(38,844)	172,436	122,523
Fund Balance Impact (+)	4,500,637	-	-	-	-
Total	<u>\$ 49,976,838</u>	<u>\$ 53,391,702</u>	<u>\$ 141,088</u>	<u>\$ 53,532,790</u>	<u>\$ 53,369,944</u>
<b>Budget By Categories of Revenues</b>					
Use of Money and Property	\$ 209,509	\$ 83,400	\$ (5,400)	\$ 78,000	\$ 75,000
Intergovernmental Revenue	1,084,473	677,431	(194,605)	482,826	657,492
Charges for Services	4,108,169	4,708,332	439,510	5,147,842	4,845,018
Miscellaneous Revenue	29,075,283	27,426,049	(671,887)	26,754,162	27,815,352
Total Operating Revenues	<u>34,477,433</u>	<u>32,895,212</u>	<u>(432,382)</u>	<u>32,462,830</u>	<u>33,392,862</u>
Other Financing Sources	30,000	30,000	(30,000)	-	-
Intrafund Expenditure Transfers (-)	39,158	38,000	4,000	42,000	43,100
Decreases to Fund Balances	1,515,282	6,439,690	(497,830)	5,941,860	4,006,837
General Fund Contribution	13,417,600	13,988,800	1,097,300	15,086,100	15,444,400
Fund Balance Impact (-)	497,365	-	-	-	482,745
Total	<u>\$ 49,976,838</u>	<u>\$ 53,391,702</u>	<u>\$ 141,088</u>	<u>\$ 53,532,790</u>	<u>\$ 53,369,944</u>

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