

Section D



Operating Plan
Budget Detail



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, Risk Management and Emergency Management.

Strategic Values

The group promotes quality public service that is accountable, transparent, results-oriented, and customer-focused. Maintaining public trust is essential.

Strategic Purpose

The purpose 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
- 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.
- Provide necessary training to all County workers to be prepared for their role as Disaster Service Workers.
- 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 general liability and Workers’ Compensation expenses through employee wellness, safety, and effective claim management.

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Functional Summary

Staffing By Department	2014-15 Actual	2015-16 Adopted	Change from FY15-16 Ado to FY16-17 Rec	2016-17 Recommended	2017-18 Proposed
Board of Supervisors	19.93	20.00	-	20.00	20.00
County Executive Office	34.51	35.00	1.00	36.00	36.00
County Counsel	37.37	38.50	-	38.50	38.50
Total	91.81	93.50	1.00	94.50	94.50
Budget By Department					
Board of Supervisors	\$ 2,705,673	\$ 2,953,300	\$ 85,000	\$ 3,038,300	\$ 3,155,864
County Executive Office	28,553,772	34,990,536	2,585,381	37,575,917	39,084,755
County Counsel	7,033,154	7,438,480	367,216	7,805,696	8,219,968
Total	\$ 38,292,598	\$ 45,382,316	\$ 3,037,597	\$ 48,419,913	\$ 50,460,587
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 13,955,161	\$ 15,352,396	\$ 806,473	\$ 16,158,869	\$ 17,069,149
Services and Supplies	22,350,667	28,258,437	2,417,688	30,676,125	31,767,661
Other Charges	1,986,770	1,771,483	(186,564)	1,584,919	1,623,777
Total Operating Expenditures	38,292,598	45,382,316	3,037,597	48,419,913	50,460,587
Capital Assets	64,990	221,862	(66,862)	155,000	155,000
Other Financing Uses	-	25,000	(25,000)	-	-
Intrafund Expenditure Transfers (+)	63,000	39,000	1,000	40,000	40,000
Increases to Fund Balances	21,104	105,342	276,916	382,258	82,211
Fund Balance Impact (+)	2,900,030	-	-	-	-
Total	\$ 41,341,722	\$ 45,773,520	\$ 3,223,651	\$ 48,997,171	\$ 50,737,798
Budget By Categories of Revenues					
Use of Money and Property	\$ 103,415	\$ 65,000	\$ (27,000)	\$ 38,000	\$ 43,000
Intergovernmental Revenue	883,594	482,826	117,174	600,000	525,000
Charges for Services	4,349,194	4,550,660	(28,916)	4,521,744	4,547,762
Miscellaneous Revenue	23,582,957	24,141,958	3,679,730	27,821,688	30,072,985
Total Operating Revenues	28,919,159	29,240,444	3,740,988	32,981,432	35,188,747
Other Financing Sources	26,039	-	-	-	-
Intrafund Expenditure Transfers (-)	39,465	42,000	1,000	43,000	43,000
Decreases to Fund Balances	2,192,931	5,235,148	(1,330,725)	3,904,423	2,365,332
General Fund Contribution	10,164,128	11,255,928	812,388	12,068,316	12,481,016
Fund Balance Impact (-)	-	-	-	-	659,703
Total	\$ 41,341,722	\$ 45,773,520	\$ 3,223,651	\$ 48,997,171	\$ 50,737,798

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