

Policy & Executive



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Functional Group Overview

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
- Looking ahead at opportunities and risks

Strategic Goals

- Develop and maintain a structurally balanced budget.
- Support implementation of Renew 2022 initiatives to transform how the County government does its work by support efforts to revision what we do, rebalance resources, redesign business processes, respond to residents, and retain top talent.
- 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, and 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

	2017-18 Actual	2018-19 Adopted	2018-19 Estimated Actual	2019-20 Recommended	Change from FY18-19 Ado to FY19-20 Rec
Staffing By Department					
Board of Supervisors	19.44	20.00	20.00	20.23	0.23
County Executive Office	29.95	35.00	35.00	37.00	2.00
County Counsel	38.04	42.00	42.00	41.00	(1.00)
Total	<u>87.43</u>	<u>97.00</u>	<u>97.00</u>	<u>98.22</u>	<u>1.22</u>
Budget By Department					
Board of Supervisors	\$ 2,987,522	\$ 3,163,500	\$ 3,151,600	\$ 3,216,500	\$ 53,000
County Executive Office	37,921,929	38,498,500	41,620,900	42,245,400	3,746,900
County Counsel	8,380,787	9,374,400	9,314,700	9,519,900	145,500
Total	<u>\$ 49,290,238</u>	<u>\$ 51,036,400</u>	<u>\$ 54,087,200</u>	<u>\$ 54,981,800</u>	<u>\$ 3,945,400</u>
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 16,162,747	\$ 17,933,000	\$ 17,780,200	\$ 18,156,800	\$ 223,800
Services and Supplies	31,467,103	30,853,900	34,094,400	33,963,700	3,109,800
Other Charges	1,660,387	2,249,500	2,212,600	2,861,300	611,800
Total Operating Expenditures	<u>49,290,238</u>	<u>51,036,400</u>	<u>54,087,200</u>	<u>54,981,800</u>	<u>3,945,400</u>
Capital Assets	99,850	185,000	228,100	40,000	(145,000)
Other Financing Uses	9,818	-	160,000	505,000	505,000
Intrafund Expenditure Transfers (+)	30,176	40,000	41,000	35,000	(5,000)
Increases to Fund Balances	280,000	685,400	282,500	260,000	(425,400)
Fund Balance Impact (+)	744,643	-	251,800	-	-
Total	<u>\$ 50,454,724</u>	<u>\$ 51,946,800</u>	<u>\$ 55,050,600</u>	<u>\$ 55,821,800</u>	<u>\$ 3,875,000</u>
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 311,999	\$ 479,200	\$ 479,200	\$ 484,300	\$ 5,100
Use of Money and Property	26,293	47,500	38,600	46,000	(1,500)
Intergovernmental Revenue	679,311	710,000	801,600	615,000	(95,000)
Charges for Services	4,782,983	5,037,400	5,279,300	5,330,000	292,600
Miscellaneous Revenue	28,463,322	28,853,500	30,750,500	31,187,800	2,334,300
Total Operating Revenues	<u>34,263,908</u>	<u>35,127,600</u>	<u>37,349,200</u>	<u>37,663,100</u>	<u>2,535,500</u>
Intrafund Expenditure Transfers (-)	33,176	43,000	35,000	35,000	(8,000)
Decreases to Fund Balances	3,847,204	4,061,600	4,951,800	4,912,500	850,900
General Fund Contribution	12,058,907	12,714,600	12,714,600	13,211,200	496,600
Fund Balance Impact (-)	251,529	-	-	-	-
Total	<u>\$ 50,454,724</u>	<u>\$ 51,946,800</u>	<u>\$ 55,050,600</u>	<u>\$ 55,821,800</u>	<u>\$ 3,875,000</u>

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