

# Policy & Executive



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## **Functional Group Overview**

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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.
- Manage general liability and workers’ compensation expenses in a manner that protects the County’s assets and financial health.

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## Functional Group Summary

Staffing By Department	2018-19 Actual	2019-20 Adopted	2019-20 Estimated Actual	2020-21 Recommended	Change from FY19-20 Ado to FY20-21 Rec
Board of Supervisors	19.46	20.23	20.23	20.23	-
County Executive Office	32.87	36.00	36.00	37.00	1.00
County Counsel	39.70	41.00	41.00	41.00	-
Total	<u>92.04</u>	<u>97.23</u>	<u>97.23</u>	<u>98.23</u>	<u>1.00</u>
<b>Budget By Department</b>					
Board of Supervisors	\$ 3,172,251	\$ 3,216,500	\$ 3,190,000	\$ 3,502,200	\$ 285,700
County Executive Office	42,136,775	42,148,600	43,583,548	43,727,700	1,579,100
County Counsel	8,718,592	9,532,900	9,383,000	9,935,300	402,400
Total	<u>\$ 54,027,618</u>	<u>\$ 54,898,000</u>	<u>\$ 56,156,548</u>	<u>\$ 57,165,200</u>	<u>\$ 2,267,200</u>
<b>Budget By Categories of Expenditures</b>					
Salaries and Employee Benefits	\$ 17,390,346	\$ 18,043,900	\$ 17,891,758	\$ 18,820,100	\$ 776,200
Services and Supplies	34,702,755	33,992,800	35,684,835	34,648,000	655,200
Other Charges	1,934,517	2,861,300	2,579,955	3,697,100	835,800
Total Operating Expenditures	<u>54,027,618</u>	<u>54,898,000</u>	<u>56,156,548</u>	<u>57,165,200</u>	<u>2,267,200</u>
Capital Assets	480,189	90,000	50,000	-	(90,000)
Other Financing Uses	89,064	505,000	1,011,300	2,080,600	1,575,600
Intrafund Expenditure Transfers (+)	41,436	-	-	-	-
Increases to Fund Balances	494,467	260,000	902,300	912,600	652,600
Fund Balance Impact (+)	50	-	32,300	-	-
Total	<u>\$ 55,132,824</u>	<u>\$ 55,753,000</u>	<u>\$ 58,152,448</u>	<u>\$ 60,158,400</u>	<u>\$ 4,405,400</u>
<b>Budget By Categories of Revenues</b>					
Licenses, Permits and Franchises	\$ 364,789	\$ 484,300	\$ 330,900	\$ 426,800	\$ (57,500)
Use of Money and Property	627,969	46,000	207,400	52,500	6,500
Intergovernmental Revenue	916,964	615,000	1,285,500	688,700	73,700
Charges for Services	5,277,795	5,330,000	5,086,500	793,000	(4,537,000)
Miscellaneous Revenue	30,583,624	31,187,800	30,941,385	33,417,000	2,229,200
Total Operating Revenues	<u>37,771,141</u>	<u>37,663,100</u>	<u>37,851,685</u>	<u>35,378,000</u>	<u>(2,285,100)</u>
Other Financing Sources	-	-	2,000,000	-	-
Intrafund Expenditure Transfers (-)	35,436	-	-	-	-
Decreases to Fund Balances	3,016,383	5,045,500	5,091,963	5,954,700	909,200
General Fund Contribution	12,714,600	13,044,400	13,044,400	18,825,700	5,781,300
Fund Balance Impact (-)	1,595,264	-	164,400	-	-
Total	<u>\$ 55,132,824</u>	<u>\$ 55,753,000</u>	<u>\$ 58,152,448</u>	<u>\$ 60,158,400</u>	<u>\$ 4,405,400</u>

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