

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 quality public services to the people of Santa Barbara County in response to their need for a safe, healthy, and sustainable environment; and to maintain an engaged and diverse workforce that provides quality services to residents of the County. This is achieved through:

- Aligning available resources with highest priority needs;
- Developing public policy through transparent public engagement;
- 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 legal integrity of the County; and
- Planning and coordinating emergency response and recovery.

Strategic Goals

- 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 an organization that responds quickly to disasters and maintains critical services by having realistic and thorough continuity of operation plans
- 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, Civil Service Commission, and the County Planning 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 through employee wellness, safety, and effective claim management

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Functional Summary

Staffing By Budget Department	2011-12 Actual	2012-13 Adopted	Change from FY12-13 Ado to FY13-14 Rec	2013-14 Recommended	2014-15 Proposed
Board of Supervisors	21.65	21.50	(0.50)	21.00	21.00
County Executive Office	55.04	56.00	-	56.00	56.00
County Counsel	37.51	38.20	(2.40)	35.80	35.80
Total	114.20	115.70	(2.90)	112.80	112.80
Budget By Budget Department (1)					
Board of Supervisors	\$ 2,744,641	\$ 2,767,608	\$ 47,892	\$ 2,815,500	\$ 2,917,095
County Executive Office	42,827,311	39,419,547	4,790,892	44,210,439	39,651,648
County Counsel	6,753,961	7,165,075	(356,889)	6,808,186	7,006,344
Total	\$ 52,325,913	\$ 49,352,230	\$ 4,481,895	\$ 53,834,125	\$ 49,575,087
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 16,393,988	\$ 16,744,773	\$ (166,078)	\$ 16,578,695	\$ 17,144,308
Services and Supplies	26,859,068	25,199,018	1,211,744	26,410,762	26,396,074
Other Charges	4,468,095	6,300,285	(880,983)	5,419,302	5,370,703
Total Operating Expenditures	47,721,152	48,244,076	164,683	48,408,759	48,911,085
Capital Assets	696,591	831,000	(801,000)	30,000	30,000
Other Financing Uses	55,833	-	-	-	-
Intrafund Expenditure Transfers (+)	34,773	29,600	5,400	35,000	35,600
Increases to Fund Balances	3,713,287	179,672	5,180,694	5,360,366	-
Fund Balance Impact (+)	104,277	67,882	(67,882)	-	598,402
Total	\$ 52,325,913	\$ 49,352,230	\$ 4,481,895	\$ 53,834,125	\$ 49,575,087
Budget By Categories of Revenues					
Use of Money and Property	\$ 278,962	\$ 139,800	\$ (56,500)	\$ 83,300	\$ 83,300
Intergovernmental Revenue	1,450,548	1,571,000	(1,276,000)	295,000	295,000
Charges for Services	4,944,586	4,916,137	(561,131)	4,355,006	4,359,866
Miscellaneous Revenue	21,399,944	23,475,454	2,735,012	26,210,466	26,754,621
Total Operating Revenues	28,074,040	30,102,391	841,381	30,943,772	31,492,787
Other Financing Sources	28,646	30,000	-	30,000	30,000
Intrafund Expenditure Transfers (-)	34,773	29,600	10,400	40,000	35,600
Decreases to Fund Balances	1,315,077	1,411,226	5,451,084	6,862,310	788,145
General Fund Contribution	12,144,328	12,727,915	386,185	13,114,100	13,388,200
Fund Balance Impact (-)	10,729,048	5,051,098	(2,207,155)	2,843,943	3,840,355
Total	\$ 52,325,913	\$ 49,352,230	\$ 4,481,895	\$ 53,834,125	\$ 49,575,087

- (1) This grouping shows TOTAL appropriations by organizational function, and with the departments that make up the function. This grouping INCLUDES appropriations needed for Capital Assets, Transfers, and Changes to Fund Balances. The categories of appropriations by function and department excluding appropriation for Capital Assets, Transfers, and Changes to Fund Balances are provided in the Summary Schedules of the budget book.

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