

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, 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

Staffing By Department	2015-16 Actual	2016-17 Adopted	Change from FY16-17 Ado to FY17-18 Rec	2017-18 Recommended	2018-19 Proposed
Board of Supervisors	20.53	20.00	0.25	20.25	20.25
County Executive Office	36.11	36.00	(3.00)	33.00	33.00
County Counsel	38.12	39.50	(0.85)	38.65	38.15
Total	<u>94.77</u>	<u>95.50</u>	<u>(3.60)</u>	<u>91.90</u>	<u>91.40</u>
Budget By Department					
Board of Supervisors	\$ 2,855,030	\$ 3,038,300	\$ 63,172	\$ 3,101,472	\$ 3,186,892
County Executive Office	32,966,954	37,960,917	(1,575,546)	36,385,371	37,661,659
County Counsel	7,362,722	7,987,804	356,063	8,343,867	8,714,722
Total	<u>\$ 43,184,705</u>	<u>\$ 48,987,021</u>	<u>\$ (1,156,311)</u>	<u>\$ 47,830,710</u>	<u>\$ 49,563,273</u>
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 15,163,262	\$ 16,385,977	\$ 77,095	\$ 16,463,072	\$ 17,058,813
Services and Supplies	25,730,363	31,016,125	(1,573,357)	29,442,768	30,764,698
Other Charges	2,291,081	1,584,919	339,951	1,924,870	1,739,762
Total Operating Expenditures	<u>43,184,705</u>	<u>48,987,021</u>	<u>(1,156,311)</u>	<u>47,830,710</u>	<u>49,563,273</u>
Capital Assets	140,475	155,000	-	155,000	155,000
Other Financing Uses	113,966	-	-	-	-
Intrafund Expenditure Transfers (+)	78,090	40,000	10,128	50,128	50,128
Increases to Fund Balances	509,591	382,258	(138,530)	243,728	-
Fund Balance Impact (+)	495,973	-	-	-	-
Total	<u>\$ 44,522,800</u>	<u>\$ 49,564,279</u>	<u>\$ (1,284,713)</u>	<u>\$ 48,279,566</u>	<u>\$ 49,768,401</u>
Budget By Categories of Revenues					
Use of Money and Property	\$ 105,829	\$ 38,000	\$ 51,000	\$ 89,000	\$ 89,000
Intergovernmental Revenue	925,691	600,000	161,000	761,000	761,000
Charges for Services	4,483,108	4,583,387	356,382	4,939,769	4,941,521
Miscellaneous Revenue	25,126,020	27,821,688	468,992	28,290,680	29,778,468
Total Operating Revenues	<u>30,640,648</u>	<u>33,043,075</u>	<u>1,037,374</u>	<u>34,080,449</u>	<u>35,569,989</u>
Other Financing Sources	9,717	-	-	-	-
Intrafund Expenditure Transfers (-)	41,000	43,000	10,128	53,128	53,128
Decreases to Fund Balances	237,763	4,299,888	(2,212,806)	2,087,082	1,343,677
General Fund Contribution	11,255,928	12,178,316	(119,409)	12,058,907	11,815,300
Fund Balance Impact (-)	2,337,744	-	-	-	986,307
Total	<u>\$ 44,522,800</u>	<u>\$ 49,564,279</u>	<u>\$ (1,284,713)</u>	<u>\$ 48,279,566</u>	<u>\$ 49,768,401</u>

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