

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
- Planning and coordinating emergency response and recovery, including the long-term Thomas Fire and 1/9 Debris Flow disaster recovery.
- 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

	2016-17 Actual	2017-18 Adopted	2017-18 Estimated Actual	2018-19 Recommended	Change from FY17-18 Ado to FY18-19 Rec
Staffing By Department					
Board of Supervisors	20.07	20.25	20.25	20.00	(0.25)
County Executive Office	29.19	33.00	33.00	35.00	2.00
County Counsel	38.00	37.65	37.65	42.00	4.35
Total	<u>87.25</u>	<u>90.90</u>	<u>90.90</u>	<u>97.00</u>	<u>6.10</u>
Budget By Department					
Board of Supervisors	\$ 2,961,068	\$ 3,101,472	\$ 3,061,000	\$ 3,163,500	\$ 62,028
County Executive Office	31,591,957	36,470,371	38,297,700	38,498,500	2,028,129
County Counsel	7,694,856	8,343,867	8,443,200	9,374,400	1,030,533
Total	<u>\$ 42,247,880</u>	<u>\$ 47,915,710</u>	<u>\$ 49,801,900</u>	<u>\$ 51,036,400</u>	<u>\$ 3,120,690</u>
Budget By Categories of Expenditures					
Salaries and Employee Benefits	\$ 14,910,888	\$ 16,463,072	\$ 16,254,700	\$ 17,933,000	\$ 1,469,928
Services and Supplies	25,337,439	29,527,768	31,637,800	30,853,900	1,326,132
Other Charges	1,999,553	1,924,870	1,909,400	2,249,500	324,630
Total Operating Expenditures	<u>42,247,880</u>	<u>47,915,710</u>	<u>49,801,900</u>	<u>51,036,400</u>	<u>3,120,690</u>
Capital Assets	38,182	185,000	30,000	185,000	-
Intrafund Expenditure Transfers (+)	126,184	50,128	35,000	40,000	(10,128)
Increases to Fund Balances	997,915	513,728	713,200	685,400	171,672
Fund Balance Impact (+)	3,079,074	-	218,700	-	-
Total	<u>\$ 46,489,236</u>	<u>\$ 48,664,566</u>	<u>\$ 50,798,800</u>	<u>\$ 51,946,800</u>	<u>\$ 3,282,234</u>
Budget By Categories of Revenues					
Licenses, Permits and Franchises	\$ 222,912	\$ 300,000	\$ 300,000	\$ 479,200	\$ 179,200
Use of Money and Property	28,514	89,000	63,400	47,500	(41,500)
Intergovernmental Revenue	468,538	761,000	698,600	710,000	(51,000)
Charges for Services	4,924,739	4,939,769	4,705,900	5,037,400	97,631
Miscellaneous Revenue	27,635,709	28,290,680	28,156,600	28,853,500	562,820
Total Operating Revenues	<u>33,280,412</u>	<u>34,380,449</u>	<u>33,924,500</u>	<u>35,127,600</u>	<u>747,151</u>
Intrafund Expenditure Transfers (-)	248,315	53,128	38,000	43,000	(10,128)
Decreases to Fund Balances	673,723	2,172,082	4,777,400	4,061,600	1,889,518
General Fund Contribution	12,052,270	12,058,907	12,058,900	12,714,600	655,693
Fund Balance Impact (-)	234,515	-	-	-	-
Total	<u>\$ 46,489,236</u>	<u>\$ 48,664,566</u>	<u>\$ 50,798,800</u>	<u>\$ 51,946,800</u>	<u>\$ 3,282,234</u>

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