

Program # 25003 - DCHS Chief Operating Officer**Version 6/13/2005 s****Priority:** Accountability**Program Offer Type:** Support**Related Programs:****Frameworks:****Lead Agency:** County Human**Program Contact:** Patricia Pate**Executive Summary**

The Chief Operating Officer is responsible for facility and operations management, liaison with internal services, and the coordination of housing and internal cultural competency programs. (This offer amended by the board, see significant program changes for more information).

Program Description

This office is charged with the following responsibilities: to keep all DCHS locations in operational status in a cost-effective manner, serve as liaison with the shared services Information Technology group and Facilities, provide guidance and analysis of our use of County automobiles and physical resources, and assist the divisions with any operational issues. This office is also responsible for working with internal and external agencies to develop and implement a coordinated approach to providing housing for the various county clients that qualify. The aim is to improve the effectiveness of the programs by finding housing for the most needy clients which will increase the effectiveness of social services provided and preventing expensive institutionalized care. This office also oversees internal cultural competency, ensuring that staff and services reflect the diversity of the county.

Program Justification

This office has a history of finding and implementing cost-effective solutions to a very wide range of problems. The primary focus has been aiding the divisions with operational facilities. This role is being expanded to include coordinating all housing programs to increase our ability to treat the most needy clients and families.

Performance Measures**Summary of last year's program results and this year's expected results**

Program Mandate:**Revenue/Expense Detail**

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
Program Expenses	2005	2005	2006	2006
Personnel	\$2,451	\$321,558	\$36,098	\$180,551
Contracts	\$54,048	\$0	\$0	\$7,713
Materials & Supplies	\$2,479	\$8,081	\$0	\$12,152
Internal Services	\$957	\$106,082	\$31,883	\$89,746
Subtotal: Direct Exps:	\$59,935	\$435,721	\$67,981	\$290,162
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$59,935	\$435,721	\$67,981	\$290,162
Program Total:	\$495,656		\$358,143	
Program FTE	0.00	0.00	0.34	1.66
Program Revenues				
Indirect for dep't Admin	\$1,804	\$0	\$521	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$435,721	\$0	\$290,162
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$1,804	\$435,721	\$521	\$290,162

Explanation of Revenues**Significant Program Changes**

Budget Note:

A Board amendment requested Administrative reductions. TITLEXIX funding is reduced by \$42,287 with the funding being shifted to ADS Long Term Care offer 25010A to fund services for seniors.