

Priority: Accountability

Lead Agency: County Human

Program Offer Type: Administration

Program Contact: Nancy Wilton

Related Programs:

Frameworks:

Executive Summary

The Office of Chief of Staff is responsible for a variety of complex administrative and policymaking tasks, with both internal and external partners. A key goal is to ensure effective communication among those partners so that the Department's focus stays on task: improving the life of its clients. (This offer amended by the board, see significant program changes for more information).

Program Description

The Chief of Staff is the liaison with the Board of County Commissioners, media, advocacy groups, and Human Resources. The Chief of Staff facilitates planning and policymaking, using strategic partnerships and supporting organizational growth and team-building to better serve vulnerable clients. In practice, this means the development of service priorities and practices and the monitoring of legislative issues and trends, as well as generating resources for clients by advocating with community partners and the State agencies. Specific tasks include: Serves as a liaison the Board of County Commissioners, the Citizen Budget Advisory Committee (CBAC), the Department of County Human Services (DCHS) Stewards and Management Committee and other community agencies. Supervises complex administrative functions, including Human Resources, Communications, Training, Planning and Evaluation, the Intern Program and Resource Development. Represents the Department Director in a variety of County-wide policy and procedure development committees, including labor and management negotiations.

Program Justification

The Chief of Staff provides a vital administrative function by supervising some of its most essential management and business services functions. By providing oversight for these services, the Chief of Staff allows division directors and program managers to focus more energy on service delivery and client well-being and less on administrative duties.

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	\$159,105	\$566,184	\$34,085	\$529,140
Contracts	\$0	\$50,442	\$0	\$0
Materials & Supplies	\$6,698	\$17,652	\$0	\$22,328
Internal Services	\$12,414	\$37,563	\$21,592	\$57,832
Subtotal: Direct Exps:	\$178,217	\$671,841	\$55,677	\$609,300
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$178,217	\$671,841	\$55,677	\$609,300
Program Total:	\$850,058		\$664,977	
Program FTE	0.00	0.00	0.67	7.33
Program Revenues				
Indirect for dep't Admin	\$2,505	\$0	\$1,308	\$0
Fees, Permits & Charges	\$0	\$0	\$0	\$0
Intergovernmental	\$0	\$671,841	\$0	\$609,300
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$2,505	\$671,841	\$1,308	\$609,300

Explanation of Revenues**Significant Program Changes**

Budget Note:

A Board amendment asked for Administrative reductions. Net reduction of 1.0FTE Research Analyst and 0.75FTE Program Manager Senior in this program offer. County General Funds are reduced by \$10,460. TITLEXIX Funds are reduced by \$154,161 with the funding being shifted to ADS Long Term Care program offer 25010A to fund services for seniors.