

Priority: Accountability
Program Offer Type: Program Alternative /
Related Programs:

Lead Agency: Chair
Program Contact: Jana McLellan

Program Characteristics:

Executive Summary

The Office of the Chief Operating Officer supports the policy and program direction of the Chair through effective leadership, open communication, and effective decision making. The COO works directly with County leadership in: providing leadership of the internal development process for the countywide budget in an environment of reduced revenue; the strategic direction, operational leadership and performance evaluations with the countywide department management team and operations council; development and implementation of work plans to execute the Chair's initiatives and maintain good government practices; support and implementation of the Chair/Sherrif's memo of understanding, the Public Safety Plan, and advise on policy and budget to improve the management and accountability of the public safety system.

Program Description

The Office of the COO works directly with County leadership to improve the overall operations of the organization through open communication, directed work plans, targeted performance measures and transparency in operations. The COO and his staff lead the senior management of the county to assure County programs are properly aligned and effectively managed while addressing areas for continuous improvement and opportunities for conducting business more efficiently and effectively. Performance and policy forums will be instituted to measure ongoing effectiveness and continuous improvement.

Program Justification

This office supports the Chair's goals to rebuild public confidence in County government, establish effective working teams among the Board, Departments and Agency management. The Office of the COO will have constructive and effective relationships with partnerships in and outside of the government to re-establish the public's confidence in government. This office offers the potential for the continuity of ongoing management and stability of County government across changes in elected leadership.

Performance Measures

Measure Type	Primary Measure	Previous Year Actual (FY06-07)	Current Year Purchased (FY07-08)	Current Year Estimate (FY07-08)	Next Year Offer (FY08-09)
Output	Semi monthly Department Management and Ops Council meetings	0	0	0	0
Outcome	Improved operating relationships with County leadership*	0	0	0	0
Output	Performance evaluations for each staff member and direct report to the Chair	0	0	0	0

Performance Measure - Description

*Outcome to be measured through survey

Legal/Contractual Obligation

None

Revenue/Expense Detail

	Proposed General Fund	Proposed Other Funds	Proposed General Fund	Proposed Other Funds
	2008	2008	2009	2009
Program Expenses				
Personnel	\$0	\$0	\$339,824	\$161,298
Materials & Supplies	\$0	\$0	\$838	\$3,000
Internal Services	\$0	\$0	\$38,456	\$19,228
Subtotal: Direct Exps:	\$0	\$0	\$379,118	\$183,526
Administration	\$0	\$0	\$0	\$0
Program Support	\$0	\$0	\$0	\$0
Subtotal: Other Exps:	\$0	\$0	\$0	\$0
Total GF/non-GF:	\$0	\$0	\$379,118	\$183,526
Program Total:	\$0		\$562,644	
Program FTE	0.00	0.00	2.00	1.00
Program Revenues				
Intergovernmental	\$0	\$0	\$0	\$183,526
Program Revenue for Admin	\$0	\$0	\$0	\$0
Total Revenue:	\$0	\$0	\$0	\$183,526

Explanation of Revenues

This is a General Fund-supported program.

Significant Program Changes**Last year this program was:**

This program offer was included within the Chair's program offer last year.