

Office of the Chief Operating Officer



Office of the Chief Operating Officer



Department Summary

Office of the Chief Operating Officer				
	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL	FY 2007-2008 CHANGE
Positions	2.00	17.50	0.00	(17.50)
Personnel Expense	\$ 431,648	\$ 2,821,235	\$ -	\$ (2,821,235)
Non-Personnel Expense	\$ 38,649	\$ 161,394	\$ -	\$ (161,394)
TOTAL	\$ 470,297	\$ 2,982,629	\$ -	\$ (2,982,629)

Department Staffing

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Chief Operating Officer	0.00	17.50	0.00
Office of the Chief Operating Officer	2.00	0.00	0.00
Total	2.00	17.50	0.00

Department Expenditures

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Chief Operating Officer	\$ -	\$ 2,813,447	\$ -
Office of the Chief Operating Officer	\$ 470,297	\$ 169,182	\$ -
Total	\$ 470,297	\$ 2,982,629	\$ -

Office of the Chief Operating Officer

Significant Budget Adjustments

GENERAL FUND

Office of the Chief Operating Officer	Positions	Cost	Revenue
<p>Salary and Benefit Adjustments</p> <p>Adjustments to reflect the annualization of the Fiscal Year 2007 negotiated salary compensation schedule, changes to average salaries, retirement contributions, retiree health contributions, and other benefit compensation.</p>	0.00 \$	16,428 \$	0
<p>Revised Revenue</p> <p>Adjustment to Fiscal Year 2007 revenue to reflect Fiscal Year 2008 revenue projections.</p>	0.00 \$	0 \$	(80,000)
<p>Support for Information Technology</p> <p>Funding is allocated according to a zero-based annual review of information technology funding requirements and priority analyses.</p>	0.00 \$	(34,989) \$	0
<p>Non-Discretionary</p> <p>Adjustments to reflect expenses that are determined outside of the Department's direct control. Examples of these adjustments include utilities, insurance, and rent.</p>	0.00 \$	(41,808) \$	0
<p>Non-Personnel Expense Transfer</p> <p>Transfer of non-personnel expense from the Office of the Chief Operating Officer to the Office of the Mayor due to restructuring.</p>	0.00 \$	(58,347) \$	0
<p>Public Works Department Transfer</p> <p>Transfer of 1.00 Deputy Chief Operating Officer and 0.50 Executive Secretary from the Office of the Chief Operating Officer to the Public Works Department due to restructuring.</p>	(1.50) \$	(274,551) \$	0
<p>Office of Ethics and Integrity Transfer</p> <p>Transfer of 1.00 Deputy Chief and 1.00 Executive Secretary from the Office of the Chief Operating Officer to the Office of Ethics and Integrity due to restructuring.</p>	(2.00) \$	(290,481) \$	0
<p>Community and Legislative Services Department Transfer</p> <p>Transfer of 1.00 Deputy Chief Operating Officer and 1.00 Council Representative II from the Office of the Chief Operating Officer to the Community and Legislative Services Department due to restructuring.</p>	(2.00) \$	(314,347) \$	0
<p>Public Safety Department Transfer</p> <p>Transfer of 1.00 Deputy Chief and 1.00 Executive Secretary from the Office of the Chief Operating Officer to the Public Safety Department due to restructuring.</p>	(2.00) \$	(314,503) \$	0
<p>Savings from Business Process Reengineering (BPR) and/or the Five-Year Financial Outlook</p> <p>Expenditure adjustments in personnel and non-personnel expenses as a result of position reductions and BPR.</p>	(2.00) \$	(314,503) \$	0

Office of the Chief Operating Officer

Significant Budget Adjustments

GENERAL FUND

Office of the Chief Operating Officer	Positions	Cost	Revenue
Land Use and Economic Development Transfer	(2.00) \$	(314,503) \$	0
Transfer of 1.00 Deputy Chief Operating Officer and 1.00 Executive Secretary from the Office of the Chief Operating Officer to the Land Use and Economic Development Department due to restructuring.			
Business Operations and Administration Transfer	(2.00) \$	(316,731) \$	0
Transfer of 1.00 Deputy Chief Operating Officer and 1.00 Executive Secretary from the Office of the Chief Operating Officer to the Business Operations and Administration Department due to restructuring.			
Office of the Chief Financial Officer Transfer	(2.00) \$	(349,881) \$	0
Transfer of 1.00 Chief Financial Officer and 1.00 Executive Secretary from the Office of the Chief Operating Officer to the Office of the Chief Financial Officer due to restructuring.			
Mayor's Office Transfer	(2.00) \$	(374,413) \$	0
Transfer of 1.00 Chief Operating Officer and 1.00 Confidential Secretary from the Office of the Chief Operating Officer to the Mayor's Office due to restructuring.			

Expenditures by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
PERSONNEL			
Salaries & Wages	\$ 306,107	\$ 1,980,231	-
Fringe Benefits	\$ 125,541	\$ 841,004	-
SUBTOTAL PERSONNEL	\$ 431,648	\$ 2,821,235	-
NON-PERSONNEL			
Supplies & Services	\$ 22,258	\$ 89,389	-
Information Technology	\$ 7,695	\$ 40,604	-
Energy/Utilities	\$ 8,474	\$ 30,569	-
Equipment Outlay	\$ 222	\$ 832	-
SUBTOTAL NON-PERSONNEL	\$ 38,649	\$ 161,394	-
TOTAL	\$ 470,297	\$ 2,982,629	-

Office of the Chief Operating Officer

Revenues by Category

	FY 2006 BUDGET	FY 2007 BUDGET	FY 2008 FINAL
GENERAL FUND			
Charges for Current Services	\$ 80,000	\$ 80,000	\$ -
TOTAL	\$ 80,000	\$ 80,000	\$ -

Salary Schedule

GENERAL FUND

Office of the Chief Operating Officer

<i>Class</i>	<i>Position Title</i>	<i>FY 2007 Positions</i>	<i>FY 2008 Positions</i>	<i>Salary</i>	<i>Total</i>
1876	Executive Secretary	6.50	0.00	\$ -	\$ -
2111	Assistant Chief Operating Officer	1.00	0.00	\$ -	\$ -
2153	Deputy Chief	8.00	0.00	\$ -	\$ -
2207	Conf Secretary To COO	2.00	0.00	\$ -	\$ -
	Total	17.50	0.00	\$	-
OFFICE OF THE CHIEF OPERATING OFFICER TOTAL		17.50	0.00	\$	-