

Office of the Assistant COO



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Description

The Office of the Assistant Chief Operating Officer (ACOO) oversees the following branches and departments: the Public Utilities Branch; the Neighborhood Services Branch; the Smart and Sustainable Communities Branch; the General Services Branch; the Department of Information Technology; Human Resources; and Performance and Analytics while also assisting the Office of the Chief Operating Officer with day-to-day operations.

The performance indicators for these branches and departments are maintained at the department-level and can be found in the "Key Performance Indicators" section of each department's budget pages.

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Department Summary

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
FTE Positions (Budgeted)	2.00	3.00	2.00	(1.00)
Personnel Expenditures \$	506,510	\$ 985,428	\$ 565,222	\$ (420,206)
Non-Personnel Expenditures	417,295	79,936	64,587	(15,349)
Total Department Expenditures \$	923,804	\$ 1,065,364	\$ 629,809	\$ (435,555)
Total Department Revenue \$	8,397	\$ -	\$ -	-

General Fund

Department Expenditures

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Office of the Assistant COO \$	923,804	\$ 1,065,364	\$ 629,809	\$ (435,555)
Total \$	923,804	\$ 1,065,364	\$ 629,809	\$ (435,555)

Department Personnel

	FY2019 Budget	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Office of the Assistant COO	2.00	3.00	2.00	(1.00)
Total	2.00	3.00	2.00	(1.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ 17,665	\$ -
Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.			
Pay-in-Lieu of Annual Leave Adjustments	0.00	420	-
Adjustment to expenditures associated with projected compensation in-lieu of the use of annual leave.			
Salary and Benefit Adjustments	0.00	(1,115)	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Reduction of Non-Personnel Expenditures	0.00	(1,700)	-
Reduction of non-personnel expenditures associated with supplies and miscellaneous services.			
Support for Information Technology	0.00	(24,322)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
General Services Branch	(1.00)	(426,503)	-
Transfer of 1.00 Deputy Chief Operating Officer and associated non-personnel expenditures from the Office of the ACOO to the new General Services Branch.			
Total	(1.00)	\$ (435,555)	\$ -

Expenditures by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
PERSONNEL				
Personnel Cost	\$ 269,977	\$ 519,125	\$ 305,433	\$ (213,692)
Fringe Benefits	236,532	466,303	259,789	(206,514)
PERSONNEL SUBTOTAL	506,510	985,428	565,222	(420,206)
NON-PERSONNEL				
Supplies	\$ 7,509	\$ 12,108	\$ 10,050	\$ (2,058)
Contracts	370,273	19,988	30,383	10,395
Information Technology	26,236	24,322	16,096	(8,226)
Energy and Utilities	7,062	6,318	2,358	(3,960)
Other	6,215	17,200	5,700	(11,500)
NON-PERSONNEL SUBTOTAL	417,295	79,936	64,587	(15,349)
Total	\$ 923,804	\$ 1,065,364	\$ 629,809	\$ (435,555)

Revenues by Category

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Charges for Services	\$ 8,329	\$ -	\$ -	-
Other Revenue	68	-	-	-
Total	\$ 8,397	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2019 Budget	FY2020 Budget	FY2021 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000045	Assistant Chief Operating Officer	0.00	1.00	0.00	\$ 77,910 - 311,166	\$ -
20001080	Assistant Chief Operating Officer	1.00	1.00	1.00	77,910 - 311,166	229,424
20000119	Associate Management Analyst	0.00	0.00	1.00	57,691 - 69,723	61,801
20000924	Executive Assistant	1.00	1.00	0.00	46,475 - 56,208	-
	Vacation Pay In Lieu					14,208
FTE, Salaries, and Wages Subtotal		2.00	3.00	2.00		\$ 305,433

	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Fringe Benefits				
Employee Offset Savings	\$ 7,116	\$ 13,766	\$ 6,883	\$ (6,883)
Flexible Benefits	18,793	45,079	27,308	(17,771)
Insurance	1,614	-	-	-

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	FY2019 Actual	FY2020 Budget	FY2021 Adopted	FY2020-2021 Change
Long-Term Disability	-	-	1,010	1,010
Medicare	1,099	4,001	896	(3,105)
Other Post-Employment Benefits	7,718	18,375	12,586	(5,789)
Retiree Medical Trust	16	116	154	38
Retirement ADC	178,966	343,918	184,778	(159,140)
Risk Management Administration	1,295	3,615	2,118	(1,497)
Supplemental Pension Savings Plan	19,269	35,364	22,893	(12,471)
Unemployment Insurance	419	778	448	(330)
Workers' Compensation	227	1,291	715	(576)
Fringe Benefits Subtotal	\$ 236,532	\$ 466,303	\$ 259,789	\$ (206,514)
Total Personnel Expenditures			\$ 565,222	



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