

Office of the Assistant COO



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Office of the Assistant COO



Office Description

The Office of the Assistant Chief Operating Officer (ACOO) oversees the following branches: the Infrastructure/Public Works Branch; the Internal Operations Branch; the Neighborhood Services Branch, and the Smart and Sustainable Communities Branch.

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

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Key Performance Indicators

Performance Indicator	FY2017 Target	FY2017 Actual	FY2018 Target	FY2018 Actual	FY2019 Target
Percentage of ADA complaints resolved ¹	N/A	64%	68%	67%	69%
Number of ADA facility projects resolved ²	N/A	7	15	5	13
Total dollar value of corporate partnerships (in-kind, pass-through, cash) ³	\$1.30M	\$2.06M	\$2.00M	\$2.3M	\$2.3M

1. In FY 2019, this performance indicator will no longer be reported by the Office of the ACOO as the ADA program was transferred to the newly created Office of Boards and Commissions.

2. In FY 2019, this performance indicator will no longer be reported by the Office of the ACOO as the ADA program was transferred to the newly created Office of Boards and Commissions.

3. The increase in the FY 2018 Actual is primarily due to the Sharp marketing partnership agreement. The increase in the FY 2019 Target is primarily due to addition of an Aerometals Fire-Rescue Marketing Partnership Agreement. In FY 2019, this performance indicator will no longer be reported by the Office of the ACOO as the Corporate Partnership program was transferred to the Neighborhood Services Branch.

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Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
FTE Positions (Budgeted)	12.00	12.00	2.00	(10.00)
Personnel Expenditures	\$ 1,501,908	\$ 1,864,207	\$ 552,919	\$ (1,311,288)
Non-Personnel Expenditures	146,269	182,416	87,701	(94,715)
Total Department Expenditures	\$ 1,648,177	\$ 2,046,623	\$ 640,620	\$ (1,406,003)
Total Department Revenue	\$ 375,499	\$ 391,021	\$ -	\$ (391,021)

General Fund

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Office of the Assistant COO	\$ 1,648,177	\$ 2,046,623	\$ 640,620	\$ (1,406,003)
Total	\$ 1,648,177	\$ 2,046,623	\$ 640,620	\$ (1,406,003)

Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Office of the Assistant COO	12.00	12.00	2.00	(10.00)
Total	12.00	12.00	2.00	(10.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 5,322	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(6,669)	-
Non-Discretionary Adjustment 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.	0.00	(8,330)	-

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Significant Budget Adjustments

	FTE	Expenditures	Revenue
One-Time Reductions and Annualizations Adjustment to reflect the removal of one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2018.	0.00	(49,543)	-
Reduction of Associate Management Analyst Reduction of 1.00 Associate Management Analyst in the ADA Compliance Section.	(1.00)	(96,313)	-
Transfer of Assistant to the Director Transfer of 1.00 Assistant to the Director from the Office of the Assistant Chief Operating Officer to the Purchasing & Contracting Department to support the Animal Services Program.	(1.00)	(147,416)	-
Transfer of Program Manager Transfer of 1.00 Program Manager from the Office of the Assistant Chief Operating Officer to the Office of the Chief Operating Officer to support Homelessness Coordination.	(1.00)	(159,026)	-
Neighborhood Services Branch Restructure Transfer of 3.00 FTE positions from the Office of the Assistant COO to the Neighborhood Services Branch to support Corporate Partnerships & Development.	(3.00)	(400,764)	(391,021)
Office of Boards & Commissions Restructure Transfer of 4.00 FTE positions and non-personnel expenditures from the Office of ADA Compliance and Accessibility to the newly created Office of Boards & Commissions.	(4.00)	(543,264)	-
Total	(10.00) \$	(1,406,003) \$	(391,021)

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
PERSONNEL				
Personnel Cost	\$ 928,436	\$ 1,135,628	\$ 274,595	(861,033)
Fringe Benefits	573,473	728,579	278,324	(450,255)
PERSONNEL SUBTOTAL	1,501,908	1,864,207	552,919	(1,311,288)
NON-PERSONNEL				
Supplies	\$ 8,171	\$ 16,265	\$ 10,776	(5,489)
Contracts	85,093	100,100	30,872	(69,228)
Information Technology	28,115	35,539	28,870	(6,669)
Energy and Utilities	9,871	12,012	8,583	(3,429)
Other	15,006	18,500	8,600	(9,900)
Capital Expenditures	13	-	-	-
NON-PERSONNEL SUBTOTAL	146,269	182,416	87,701	(94,715)
Total	\$ 1,648,177	\$ 2,046,623	\$ 640,620	(1,406,003)

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Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Charges for Services	\$ 38,956	\$ 41,021	\$ -	(41,021)
Other Revenue	336,543	350,000	-	(350,000)
Total	\$ 375,499	\$ 391,021	\$ -	(391,021)

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001080	Assistant Chief Operating Officer	1.00	1.00	1.00	\$ 75,417 - 301,218	\$ 222,095
20001233	Assistant to the Director	1.00	1.00	0.00	48,516 - 178,445	-
20000119	Associate Management Analyst	2.00	2.00	0.00	55,843 - 67,489	-
20001220	Executive Director	2.00	2.00	0.00	48,516 - 178,445	-
20000924	Executive Secretary	1.00	1.00	1.00	44,993 - 54,404	52,500
20001222	Program Manager	2.00	2.00	0.00	48,516 - 178,445	-
20000760	Project Assistant	1.00	1.00	0.00	59,775 - 72,022	-
20000763	Project Officer 2	1.00	1.00	0.00	79,328 - 95,915	-
20000756	Word Processing Operator	1.00	1.00	0.00	32,530 - 39,170	-
FTE, Salaries, and Wages Subtotal		12.00	12.00	2.00		\$ 274,595

	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Fringe Benefits				
Employee Offset Savings	\$ 11,588	\$ 11,017	\$ 7,207	(3,810)
Flexible Benefits	119,507	163,077	29,476	(133,601)
Insurance	1,565	-	-	-
Long-Term Disability	2,440	-	-	-
Medicare	13,892	16,477	4,009	(12,468)
Other Post-Employment Benefits	59,403	72,012	12,248	(59,764)
Retiree Medical Trust	539	1,260	-	(1,260)
Retirement 401 Plan	1,144	1,200	-	(1,200)
Retirement ADC	291,753	362,725	200,600	(162,125)
Retirement DROP	5,849	4,959	-	(4,959)

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	FY2017 Actual	FY2018 Budget	FY2019 Adopted	FY2018-2019 Change
Risk Management Administration	10,334	12,132	2,106	(10,026)
Supplemental Pension Savings Plan	47,978	71,825	16,613	(55,212)
Unemployment Insurance	1,676	2,029	461	(1,568)
Workers' Compensation	5,803	9,866	5,604	(4,262)
Fringe Benefits Subtotal	\$ 573,473	\$ 728,579	\$ 278,324	(450,255)
Total Personnel Expenditures		\$	552,919	