

Office of the Assistant COO



Department Description

The Office of the Assistant COO (ACOO) oversees the following departments: the Office of the Assistant COO, Administration, the Business Office, Human Resources, Department of Information Technology, and Purchasing & Contracting. The ACOO provides direct management and oversight over staff in the Business Office by serving in a department director capacity.

The Office of the Assistant COO Department consists of the Assistant Chief Operating Officer who reports directly to the Chief Operating Officer.

The Department's mission is:

To support the City's mission to provide a fiscally-sound, effective government that is responsive and dependable; a safe, well-maintained, and healthy environment; and abundant opportunities so residents and visitors can enjoy the highest quality of life



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Office of the Assistant COO

Department Summary

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Positions	3.00	1.00	(2.00)
Personnel Expenses	\$ 486,034	\$ 281,895	\$ (204,139)
Non-Personnel Expenses	40,208	29,925	(10,283)
Total Department Expenses	\$ 526,242	\$ 311,820	\$ (214,422)
Total Department Revenue	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Office of the Assistant COO	\$ 526,242	\$ 311,820	\$ (214,422)
Total	\$ 526,242	\$ 311,820	\$ (214,422)

Department Personnel

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
Office of the Assistant COO	3.00	1.00	(2.00)
Total	3.00	1.00	(2.00)

Expenditures by Category

	FY2010 Budget	FY2011 Adopted	FY2010-2011 Change
PERSONNEL			
Salaries and Wages	\$ 344,592	\$ 185,001	\$ (159,591)
Fringe Benefits	141,442	96,894	(44,548)
PERSONNEL SUBTOTAL	\$ 486,034	\$ 281,895	\$ (204,139)
NON-PERSONNEL			
Supplies	\$ 5,130	\$ 5,130	\$ -
Contracts	16,138	13,687	(2,451)
Information Technology	208	1,776	1,568
Energy and Utilities	4,332	4,332	-
Other	12,900	5,000	(7,900)
Capital Expenditures	1,500	-	(1,500)
NON-PERSONNEL SUBTOTAL	\$ 40,208	\$ 29,925	\$ (10,283)
Total	\$ 526,242	\$ 311,820	\$ (214,422)

Personnel Expenses

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
20001080	2111	Assistant Chief Operating Officer	1.00	1.00	\$73,008 - \$291,595	\$ 185,001
20000924	1876	Executive Secretary	1.00	0.00	43,555 - 52,666	-
20001222	2270	Program Manager	1.00	0.00	46,966 - 172,744	-
Salaries and Wages Subtotal			3.00	1.00		\$ 185,001

Employee Offset Savings	\$ 5,550
Flexible Benefits	7,701

Office of the Assistant COO

Personnel Expenses (Cont'd)

Job Number	Job Class	Job Title / Wages	FY2010 Budget	FY2011 Adopted	Salary Range	Total
		Long-Term Disability				1,665
		Medicare				2,683
		Other Post-Employment Benefits				6,330
		Retirement ARC				64,787
		Retirement Offset Contribution				740
		Risk Management Administration				980
		Supplemental Pension Savings Plan				5,643
		Unemployment Insurance				389
		Unused Sick Leave				148
		Workers' Compensation				278
Fringe Benefits Subtotal						\$ 96,894
Total Personnel Expenses						\$ 281,895

Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Department Management	1.00	\$ 310,044	\$ -
IT Non-Discretionary	0.00	1,776	-
Total	1.00	\$ 311,820	\$ -