

Office of the Assistant COO



Department Description

The Office of the Assistant COO (Chief Operating Officer) oversees the following departments: the Office of the Assistant COO, Administration, the Business Office, Human Resources, Disability Services, Economic Development, and Purchasing & Contracting. The Assistant COO 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, and an Executive Assistant.

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

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Positions	1.00	1.00	0.00
Personnel Expenditures	\$ 281,895	\$ 285,938	\$ 4,043
Non-Personnel Expenditures	29,925	25,266	(4,659)
Total Department Expenditures	\$ 311,820	\$ 311,204	\$ (616)
Total Department Revenue	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Office of the Assistant COO	\$ 311,820	\$ 311,204	\$ (616)
Total	\$ 311,820	\$ 311,204	\$ (616)

Department Personnel

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
Office of the Assistant COO	1.00	1.00	0.00
Total	1.00	1.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment Total 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	\$ 2,152	\$ -
Equipment/Support for Information Technology Funding allocated according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	1,875	-
Reduction in Travel and Training Reduction of travel and training expenditures.	0.00	(1,719)	-
Reduction of Non-Personnel Expenditures Reduction of office supplies and travel expenditures after review of prior year spending trends.	0.00	(3,766)	-
Total	0.00	\$ (1,458)	\$ -

Expenditures by Category

	FY2011 Budget	FY2012 Adopted	FY2011–2012 Change
PERSONNEL			
Salaries and Wages	\$ 185,001	\$ 185,001	\$ -
Fringe Benefits	96,894	100,937	4,043
PERSONNEL SUBTOTAL	\$ 281,895	\$ 285,938	\$ 4,043

Office of the Assistant COO

Expenditures by Category (Cont'd)

	FY2011 Budget	FY2012 Adopted	FY2011-2012 Change
NON-PERSONNEL			
Supplies	\$ 5,130	\$ 4,130	\$ (1,000)
Contracts	13,687	9,913	(3,774)
Information Technology	1,776	1,875	99
Energy and Utilities	4,332	4,332	-
Other	5,000	5,016	16
NON-PERSONNEL SUBTOTAL	\$ 29,925	\$ 25,266	\$ (4,659)
Total	\$ 311,820	\$ 311,204	\$ (616)

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Adopted	Salary Range	Total
Salaries and Wages						
20001080	2111	Assistant Chief Operating Officer	1.00	1.00	\$73,008 - \$291,595	\$ 185,001
Salaries and Wages Subtotal			1.00	1.00		\$ 185,001

Fringe Benefits

Employee Offset Savings	\$	5,550
Flexible Benefits		7,701
Long-Term Disability		1,055
Medicare		2,682
Other Post-Employment Benefits		6,041
Retirement ARC		68,709
Risk Management Administration		1,003
Supplemental Pension Savings Plan		5,643
Unemployment Insurance		703
Workers' Compensation		1,850
Fringe Benefits Subtotal	\$	100,937
Total Personnel Expenditures	\$	285,938