

Office of the Assistant COO



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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, Business Office, Human Resources, Disability Services, Library, Park & Recreation, 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 consists only 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 city government that provides effective services to our residents and visitors

Key Performance Indicators

Performance Measure	Actual FY2011	Actual FY2012	Target FY2013
1. Customer satisfaction with services provided by the Assistant Chief Operating Officer departments (scale of 0 to 5)	4.49	4.57	4.57
2. Effectiveness in managing Assistant Chief Operating Officer department budgets (as measured by percentage of budget that is saved)	-0.99%	TBD ¹	TBD ²

¹ Unaudited expenses for Fiscal Year 2012 are not available at this time.

² Target to be based on Fiscal Year 2012 actual data.



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Office of the Assistant COO

Department Summary

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Positions (Budgeted)	1.00	1.00	1.00	0.00
Personnel Expenditures	\$ 288,896	\$ 285,938	\$ 286,190	\$ 252
Non-Personnel Expenditures	15,063	25,266	27,846	2,580
Total Department Expenditures	\$ 303,959	\$ 311,204	\$ 314,036	\$ 2,832
Total Department Revenue	\$ -	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Office of the Assistant COO	\$ 303,959	\$ 311,204	\$ 314,036	\$ 2,832
Total	\$ 303,959	\$ 311,204	\$ 314,036	\$ 2,832

Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Office of the Assistant COO	1.00	1.00	1.00	0.00
Total	1.00	1.00	1.00	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
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	\$ 2,551	\$ -
Equipment/Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	1,032	-
Salary and Benefit Adjustments Adjustments to reflect the annualization of the Fiscal Year 2012 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	252	-
Copier Savings Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(1,003)	-
Total	0.00	\$ 2,832	\$ -

Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
PERSONNEL				
Salaries and Wages	\$ 185,713	\$ 185,001	\$ 185,001	\$ -

Office of the Assistant COO

Expenditures by Category (Cont'd)

	FY2011 Actual	FY2012 Budget	FY2013 Adopted	FY2012-2013 Change
Fringe Benefits	103,183	100,937	101,189	252
PERSONNEL SUBTOTAL	\$ 288,896	\$ 285,938	\$ 286,190	\$ 252
NON-PERSONNEL				
Supplies	\$ 609	\$ 4,130	\$ 4,130	\$ -
Contracts	3,598	8,797	8,000	(797)
Information Technology	5,078	2,991	4,209	1,218
Energy and Utilities	75	4,332	4,477	145
Other	5,702	5,016	5,600	584
Transfers Out	-	-	1,430	1,430
NON-PERSONNEL SUBTOTAL	\$ 15,063	\$ 25,266	\$ 27,846	\$ 2,580
Total	\$ 303,959	\$ 311,204	\$ 314,036	\$ 2,832

Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Adopted	Salary Range	Total
Salaries and Wages						
20001080	Assistant Chief Operating Officer	1.00	1.00	1.00	\$73,008 - \$291,595	\$ 185,001
Salaries and Wages Subtotal						\$ 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	6,327
Retirement ARC	68,802
Risk Management Administration	1,042
Supplemental Pension Savings Plan	5,643
Unemployment Insurance	537
Workers' Compensation	1,850
Fringe Benefits Subtotal	\$ 101,189
Total Personnel Expenditures	\$ 286,190