

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

Office of the Assistant COO

Department Summary

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Positions	3.00	1.00	(2.00)
Personnel Expenses	486,034	282,030	(204,004)
Non-Personnel Expenses	40,208	29,925	(10,283)
Total Department Expenses	526,242	311,955	(214,287)
Total Department Revenue	0	0	0

General Fund

Department Expenditures

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
Office of the Assistant COO	526,242	311,955	(214,287)
Fund Total	526,242	311,955	(214,287)

Department Personnel

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

Expenditures by Category

	FY2010 Budget	FY2011 Proposed	FY2010-2011 Change
PERSONNEL			
Salaries and Wages	344,592	185,001	(159,591)
Fringe Benefits	141,442	97,029	(44,413)
SUBTOTAL PERSONNEL	486,034	282,030	(204,004)
NON-PERSONNEL			
Supplies	5,130	5,130	0
Contracts	16,138	13,687	(2,451)
Information Technology	208	1,776	1,568
Energy and Utilities	4,332	4,332	0
Other	12,900	5,000	(7,900)
Capital Expenditures	1,500	0	(1,500)
SUBTOTAL NON-PERSONNEL	40,208	29,925	(10,283)
Total	526,242	311,955	(214,287)

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20000924	Executive Secretary	1.00	0.00	43,555 - 52,666	0

Office of the Assistant COO

Department Personnel Expenditures

Job Number	Job Title	FY2010 Budget	FY2011 Proposed	Salary Range	Total
20001080	Asst Chief Oper Ofcr	1.00	1.00	73,008 - 291,595	185,001
20001222	Program Manager	1.00	0.00	46,966 - 172,744	0
Salaries and Wages Total		3.00	1.00		185,001

Fringe Benefits

Retirement ARC	64,898
Supplemental Pension Savings Plan	5,643
Retirement Offset Contribution	740
Employee Offset Savings	5,550
Workers' Compensation	278
Flexible Benefits	7,701
Risk Management Administration	980
Long-Term Disability	1,665
Unemployment Insurance	389
Medicare	2,683
Other Post-Employment Benefits	6,354
Unused Sick Leave	148
Fringe Benefits Total	97,029

Personnel Expenses Total

282,030

Department Budget by Program

	FY2011 Positions	FY2011 Expenditures	FY2011 Revenue
Department Management	1.00	310,179	0
IT Non-Discretionary	0.00	1,776	0
Total	1.00	311,955	0