

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, Disability Services, Economic Development, Human Resources, 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

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Positions	1.00	1.00	0.00
Personnel Expenditures	\$ 281,895	\$ 287,054	\$ 5,159
Non-Personnel Expenditures	29,925	27,034	(2,891)
Total Department Expenditures	\$ 311,820	\$ 314,088	\$ 2,268
Total Department Revenue	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
Office of the Assistant COO	\$ 311,820	\$ 314,088	\$ 2,268
Total	\$ 311,820	\$ 314,088	\$ 2,268

Department Personnel

	FY2011 Budget	FY2012 Proposed	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	\$ 2,201	\$ -
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 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	\$ 310	\$ -

Expenditures by Category

	FY2011 Budget	FY2012 Proposed	FY2011–2012 Change
PERSONNEL			
Salaries and Wages	\$ 185,001	\$ 185,001	\$ -
Fringe Benefits	96,894	102,053	5,159
PERSONNEL SUBTOTAL	\$ 281,895	\$ 287,054	\$ 5,159
NON-PERSONNEL			
Supplies	\$ 5,130	\$ 4,130	\$ (1,000)
Contracts	13,687	11,685	(2,002)
Information Technology	1,776	1,875	99

Office of the Assistant COO

Expenditures by Category (Cont'd)

	FY2011 Budget	FY2012 Proposed	FY2011-2012 Change
Energy and Utilities	4,332	4,332	-
Other	5,000	5,012	12
NON-PERSONNEL SUBTOTAL	\$ 29,925	\$ 27,034	\$ (2,891)
Total	\$ 311,820	\$ 314,088	\$ 2,268

Personnel Expenditures

Job Number	Job Class	Job Title / Wages	FY2011 Budget	FY2012 Proposed	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				1,591
		Medicare				2,682
		Other Post-Employment Benefits				6,320
		Retirement ARC				69,320
		Risk Management Administration				1,007
		Supplemental Pension Savings Plan				5,643
		Unemployment Insurance				389
		Workers' Compensation				1,850
Fringe Benefits Subtotal						\$ 102,053
Total Personnel Expenditures						\$ 287,054