

**Office of the Assistant COO**



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## Department Description

The Office of the Assistant Chief Operating Officer (COO) oversees the following departments: the Office of the Assistant COO, Administration, the Business Office, Human Resources, Disability Services, Economic Development, Library, Park and 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 Department 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, effective government that is responsive and dependable; a safe, well-maintained, and healthy environment; and abundant opportunities so that residents and visitors can enjoy the highest quality of life*

## Key Performance Indicators

Performance Measure	Actual FY2011	Estimated FY2012	Target FY2013
1. Customer satisfaction with services provided by the Assistant Chief Operating Officer departments	4.49	4.54	4.54
2. Effectiveness in managing Assistant Chief Operating Officer department budgets (as measured by percentage of budget that is saved)	-0.99%	-0.17%	-0.17% <sup>1</sup>

<sup>1</sup> 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 Proposed	FY2012-2013 Change
Positions (Budgeted)	1.00	1.00	1.00	0.00
Personnel Expenditures	\$ 288,896	\$ 285,938	\$ 286,716	\$ 778
Non-Personnel Expenditures	15,063	25,266	27,156	1,890
<b>Total Department Expenditures</b>	<b>\$ 303,959</b>	<b>\$ 311,204</b>	<b>\$ 313,872</b>	<b>\$ 2,668</b>
<b>Total Department Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## General Fund

### Department Expenditures

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Office of the Assistant COO	\$ 303,959	\$ 311,204	\$ 313,872	\$ 2,668
<b>Total</b>	<b>\$ 303,959</b>	<b>\$ 311,204</b>	<b>\$ 313,872</b>	<b>\$ 2,668</b>

### Department Personnel

	FY2011 Budget	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Office of the Assistant COO	1.00	1.00	1.00	0.00
<b>Total</b>	<b>1.00</b>	<b>1.00</b>	<b>1.00</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Non-Discretionary Adjustment</b> 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	\$ -
<b>Salary and Benefit Adjustments</b> 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	778	-
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	342	-
<b>Copier Savings</b> Adjustment to reflect savings resulting from the new convenience copier contract.	0.00	(1,003)	-
<b>Total</b>	<b>0.00</b>	<b>\$ 2,668</b>	<b>\$ -</b>

### Expenditures by Category

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
<b>PERSONNEL</b>				
Salaries and Wages	\$ 185,713	\$ 185,001	\$ 185,001	\$ -

# Office of the Assistant COO

## Expenditures by Category (Cont'd)

	FY2011 Actual	FY2012 Budget	FY2013 Proposed	FY2012-2013 Change
Fringe Benefits	103,183	100,937	101,715	778
<b>PERSONNEL SUBTOTAL</b>	<b>\$ 288,896</b>	<b>\$ 285,938</b>	<b>\$ 286,716</b>	<b>\$ 778</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 609	\$ 4,130	\$ 4,130	\$ -
Contracts	3,598	9,913	9,653	(260)
Information Technology	5,078	1,875	1,866	(9)
Energy and Utilities	75	4,332	4,477	145
Other	5,702	5,016	5,600	584
Transfers Out	-	-	1,430	1,430
<b>NON-PERSONNEL SUBTOTAL</b>	<b>\$ 15,063</b>	<b>\$ 25,266</b>	<b>\$ 27,156</b>	<b>\$ 1,890</b>
<b>Total</b>	<b>\$ 303,959</b>	<b>\$ 311,204</b>	<b>\$ 313,872</b>	<b>\$ 2,668</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2011 Budget	FY2012 Budget	FY2013 Proposed	Salary Range	Total
<b>Salaries and Wages</b>						
20001080	Assistant Chief Operating Officer	1.00	1.00	1.00	\$73,008 - \$291,595	\$ 185,001
<b>Salaries and Wages Subtotal</b>						<b>\$ 185,001</b>

## Fringe Benefits

Employee Offset Savings	\$ 5,550
Flexible Benefits	7,701
Long-Term Disability	1,221
Medicare	2,682
Other Post-Employment Benefits	6,354
Retirement ARC	69,135
Risk Management Administration	1,042
Supplemental Pension Savings Plan	5,643
Unemployment Insurance	537
Workers' Compensation	1,850
<b>Fringe Benefits Subtotal</b>	<b>\$ 101,715</b>
<b>Total Personnel Expenditures</b>	<b>\$ 286,716</b>