

Office of the Assistant COO



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Office of the Assistant COO



Description

The Office of the Assistant Chief Operating Officer has been eliminated in the Fiscal Year 2022 Proposed Budget as part of the executive management reorganization. Previously, the Office of the Assistant Chief Operating Officer (ACOO) was responsible for overseeing the following branches and departments: the Public Utilities Branch; the Neighborhood Services Branch; the Smart and Sustainable Communities Branch; the General Services Branch; the Department of Information Technology; Human Resources; and Performance and Analytics.

Office of the Assistant COO

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
FTE Positions (Budgeted)	3.00	2.00	0.00	(2.00)
Personnel Expenditures	\$ 981,392	\$ 565,222	\$ -	\$ (565,222)
Non-Personnel Expenditures	73,563	64,587	-	(64,587)
Total Department Expenditures	\$ 1,054,955	\$ 629,809	\$ -	\$ (629,809)
Total Department Revenue	\$ 160	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Office of the Assistant COO	\$ 1,054,955	\$ 629,809	\$ -	\$ (629,809)
Total	\$ 1,054,955	\$ 629,809	\$ -	\$ (629,809)

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Office of the Assistant COO	3.00	2.00	0.00	(2.00)
Total	3.00	2.00	0.00	(2.00)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 45,528	\$ -
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	(16,096)	-
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	(17,720)	-
Restructure of the Office of the Assistant Chief Operating Officer Transfer of 1.00 Associate Management Analyst and non-personnel expenditures from the Office of the ACOO to the Office of the COO. This transfer is associated with an organizational change at the executive management level.	(1.00)	(142,312)	-

Office of the Assistant COO

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Reduction of 1.00 Assistant Chief Operating Officer	(1.00)	(499,209)	-
Reduction of 1.00 Assistant Chief Operating Officer associated with an organizational change at the executive management level.			
Total	(2.00) \$	(629,809) \$	-

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 527,105	\$ 305,433	\$ -	(305,433)
Fringe Benefits	454,287	259,789	-	(259,789)
PERSONNEL SUBTOTAL	981,392	565,222	-	(565,222)
NON-PERSONNEL				
Supplies	\$ 9,931	\$ 10,050	\$ -	(10,050)
Contracts	21,837	30,383	-	(30,383)
Information Technology	28,612	16,096	-	(16,096)
Energy and Utilities	2,257	2,358	-	(2,358)
Other	10,925	5,700	-	(5,700)
NON-PERSONNEL SUBTOTAL	73,563	64,587	-	(64,587)
Total	\$ 1,054,955	\$ 629,809	\$ -	(629,809)

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Other Revenue	\$ 160	\$ -	\$ -	-
Total	\$ 160	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000045	Assistant Chief Operating Officer	1.00	0.00	0.00	\$ 77,917 - 311,168	\$ -
20001080	Assistant Chief Operating Officer	1.00	1.00	0.00	77,917 - 311,168	-
20000119	Associate Management Analyst	0.00	1.00	0.00	57,699 - 69,722	-
20000924	Executive Assistant	1.00	0.00	0.00	46,467 - 56,202	-
FTE, Salaries, and Wages Subtotal		3.00	2.00	0.00		\$ -

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 12,180	\$ 6,883	\$ -	(6,883)
Flexible Benefits	39,285	27,308	-	(27,308)
Insurance	1,540	-	-	-
Long-Term Disability	-	1,010	-	(1,010)
Medicare	3,835	896	-	(896)

Office of the Assistant COO

	FY2020 Actual	FY2021 Budget	FY2022 Proposed	FY2021-2022 Change
Other	7,908	-	-	-
Other Post-Employment Benefits	19,019	12,586	-	(12,586)
Retiree Medical Trust	145	154	-	(154)
Retirement ADC	330,258	184,778	-	(184,778)
Risk Management Administration	3,645	2,118	-	(2,118)
Supplemental Pension Savings Plan	35,062	22,893	-	(22,893)
Unemployment Insurance	758	448	-	(448)
Workers' Compensation	651	715	-	(715)
Fringe Benefits Subtotal	\$ 454,287	\$ 259,789	\$ -	\$(259,789)
Total Personnel Expenditures			\$ -	