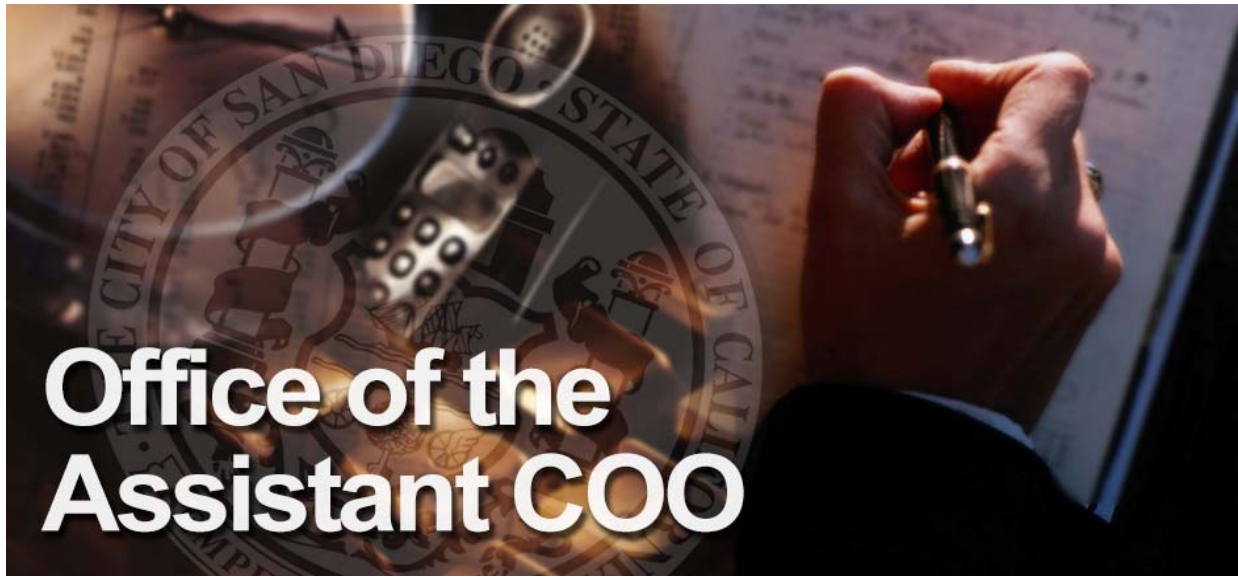


Office of the Assistant COO



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Office of the Assistant COO



Description

The Office of the Assistant Chief Operating Officer (ACOO) oversees the following branches: the Infrastructure/Public Works Branch; the Internal Operations Branch; the Neighborhood Services Branch, and the Smart and Sustainable Communities Branch.

The performance indicators for these branches are maintained at the department-level and can be found in the "Key Performance Indicators" section of each respective department's budget pages.



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Office of the Assistant COO

Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
FTE Positions (Budgeted)	12.00	2.00	3.00	1.00
Personnel Expenditures	\$ 1,526,886	\$ 552,919	\$ 987,941	\$ 435,022
Non-Personnel Expenditures	118,934	87,701	79,936	(7,765)
Total Department Expenditures	\$ 1,645,819	\$ 640,620	\$ 1,067,877	\$ 427,257
Total Department Revenue	\$ 460,129	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Office of the Assistant COO	\$ 1,645,819	\$ 640,620	\$ 1,067,877	\$ 427,257
Total	\$ 1,645,819	\$ 640,620	\$ 1,067,877	\$ 427,257

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Office of the Assistant COO	12.00	2.00	3.00	1.00
Total	12.00	2.00	3.00	1.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Addition of Assistant Chief Operating Officer Addition of 1.00 Assistant Chief Operating Officer to oversee operations in the Internal Operations, Neighborhood Services, and Smart and Sustainable Communities Branches.	1.00	\$ 467,151	-
Pay-in-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	13,788	-
Reduction of Non-Personnel Expenditures Reduction of non-personnel expenditures due to anticipated savings in contractual services and supplies.	0.00	(4,051)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(4,548)	-
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	(15,917)	-
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	(29,166)	-
Total	1.00	\$ 427,257	-

Office of the Assistant COO

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 905,879	\$ 274,595	\$ 519,125	244,530
Fringe Benefits	621,006	278,324	468,816	190,492
PERSONNEL SUBTOTAL	1,526,886	552,919	987,941	435,022
NON-PERSONNEL				
Supplies	\$ 9,053	\$ 10,776	\$ 12,108	1,332
Contracts	58,131	30,872	19,988	(10,884)
Information Technology	29,140	28,870	24,322	(4,548)
Energy and Utilities	8,598	8,583	6,318	(2,265)
Other	14,011	8,600	17,200	8,600
NON-PERSONNEL SUBTOTAL	118,934	87,701	79,936	(7,765)
Total	\$ 1,645,819	\$ 640,620	\$ 1,067,877	427,257

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Charges for Services	\$ 42,754	\$ -	\$ -	-
Other Revenue	417,375	-	-	-
Total	\$ 460,129	\$ -	\$ -	-

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000045	Assistant Chief Operating Officer	0.00	0.00	1.00	\$ 77,910 - 311,166	\$ 229,431
20001080	Assistant Chief Operating Officer	1.00	1.00	1.00	77,910 - 311,166	229,431
20001233	Assistant to the Director	1.00	0.00	0.00	50,128 - 184,332	-
20000119	Associate Management Analyst	2.00	0.00	0.00	57,691 - 69,723	-
20000924	Executive Assistant	1.00	1.00	1.00	46,475 - 56,208	46,475
20001220	Executive Director	2.00	0.00	0.00	50,128 - 184,332	-
20001222	Program Manager	2.00	0.00	0.00	50,128 - 184,332	-
20000760	Project Assistant	1.00	0.00	0.00	61,752 - 74,407	-
20000763	Project Officer 2	1.00	0.00	0.00	81,949 - 99,074	-
20000756	Word Processing Operator	1.00	0.00	0.00	33,605 - 40,459	-
	Vacation Pay In Lieu					13,788
FTE, Salaries, and Wages Subtotal		12.00	2.00	3.00		\$ 519,125

Office of the Assistant COO

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 10,266	\$ 7,207	\$ 13,766	6,559
Flexible Benefits	130,441	29,476	45,079	15,603
Insurance	1,445	-	-	-
Medicare	13,615	4,009	4,001	(8)
Other Post-Employment Benefits	60,355	12,248	18,552	6,304
Retiree Medical Trust	652	-	116	116
Retirement 401 Plan	1,135	-	-	-
Retirement ADC	330,161	200,600	345,661	145,061
Retirement DROP	6,927	-	-	-
Risk Management Administration	9,952	2,106	3,648	1,542
Supplemental Pension Savings Plan	48,831	16,613	35,364	18,751
Unemployment Insurance	1,612	461	788	327
Workers' Compensation	5,616	5,604	1,841	(3,763)
Fringe Benefits Subtotal	\$ 621,006	\$ 278,324	\$ 468,816	190,492
Total Personnel Expenditures		\$	987,941	



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