

Internal Operations



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Branch Description

The Internal Operations Branch includes 1.00 Deputy Chief Operating Officer and 0.50 Executive Secretary.

The Deputy Chief Operating Officer for Internal Operations reports to the Assistant Chief Operating Officer and oversees the day-to-day City operations for the Internal Operations Branch which includes the following departments:

- Fleet Operations
- Human Resources
- Information Technology
- Purchasing & Contracting
- Real Estate Assets

The Fleet Operations Department provides City departments with motive equipment and comprehensive fleet management services. Support includes vehicle acquisition, fitting, maintenance and repair, the provision of parts and fuel, body repair, painting, metal fabrication, disposal services, machining, equipment rental, and operator training.

The Human Resources Department supports all Mayoral departments with a focus on labor law compliance and aiding departments in understanding and implementing applicable collective bargaining agreements. Working in coordination with the City Attorney's Office, the Human Resources Department conducts meet-and-confer sessions and negotiates with all labor bargaining organizations. The Department also provides services regarding Employee Learning & Development and the City's Volunteer Program.

The Department of Information Technology (DoIT) provides strategic technology direction; develops and implements IT operational policies and standards; manages multi-million dollar contracts for IT services which includes two prime service providers; provides daily operational and development support for citywide technologies and applications. DoIT directs IT governance in coordination with the cross-departmental IT Strategy Technology Advisory Committee (STAC) for departmental and citywide IT solutions. The Department also provides IT customer relationship management, IT procurement, and manages the citywide IT budget.

The Purchasing & Contracting Department administers approximately \$38.0 million of the City's centralized procurement and materials management functions to ensure the availability of materials, supplies, equipment Internal

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Operations (commodities), and services to meet the City's operational needs. The Department also monitors and enforces City, State, and federal requirements for the Equal Opportunity Contracting Program, the Living Wage Program, and the Prevailing Wage Program.

The Real Estate Assets Department manages, negotiates, markets, and appraises the City's real estate portfolio. The City portfolio includes 3,800 properties comprising approximately 120,000 acres and over 500 leases generating over \$77.0 million annually. The Department additionally directs the operations of the City Concourse and parking garages, Stadium, and PETCO Park, as well as operates the City's Brown Field and Montgomery Field airports. The Real Estate Assets Department is organized to reflect its core lines of business functions: Property Acquisition/Disposition, Asset Management, Valuation, and Corporate Services.

The Branch's mission is:

To actively support the mission-critical services of all City departments

The Branch's vision is:

To be a nationally-recognized industry leader in internal municipal service delivery

Goals and Objectives

Goal 1: Provide quality goods and services to City departments and employees

- Improve IT cost effectiveness
- Procure goods and services in a fiscally responsible, timely, and cost effective manner

Goal 2: Demonstrate continuous, customer-focused improvement

- Ensure a high level of availability of mission-critical applications
- Improve customer satisfaction

Goal 3: Attract and retain top quality staff

- Create opportunities for career growth and advancement
- Support and enhance staff education and training

Key Performance Indicators

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

Internal Operations

Department Summary

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
FTE Positions (Budgeted)	203.00	208.50	1.50	(207.00)
Personnel Expenditures	\$ 19,277,348	\$ 20,885,259	\$ 441,807	\$ (20,443,452)
Non-Personnel Expenditures	61,064,324	65,994,128	18,931	(65,975,197)
Total Department Expenditures	\$ 80,341,672	\$ 86,879,387	\$ 460,738	\$ (86,418,649)
Total Department Revenue	\$ 78,907,202	\$ 80,068,330	\$ -	\$ (80,068,330)

General Fund

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Internal Operations	\$ 403,373	\$ 418,119	\$ 460,738	\$ 42,619
Total	\$ 403,373	\$ 418,119	\$ 460,738	\$ 42,619

Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Internal Operations	1.50	1.50	1.50	0.00
Total	1.50	1.50	1.50	0.00

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments	0.00	\$ 46,904	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Support for Information Technology	0.00	(508)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Non-Discretionary Adjustment	0.00	(1,427)	-
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.			
Reduction of Non-Personnel Expenditures	0.00	(2,350)	-
Reduction of non-personnel expenditures due to anticipated savings in print shop services and cellular phone operating costs.			
Total	0.00	\$ 42,619	\$ -

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
PERSONNEL				
Personnel Cost	\$ 220,851	\$ 220,424	\$ 220,944	\$ 520

Internal Operations

Expenditures by Category (Cont'd)

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Fringe Benefits	171,270	174,479	220,863	46,384
PERSONNEL SUBTOTAL	392,121	394,903	441,807	46,904
NON-PERSONNEL				
Supplies	\$ 1,745	\$ 1,250	\$ 1,250	\$ -
Contracts	3,807	8,949	6,172	(2,777)
Information Technology	-	6,217	5,709	(508)
Energy and Utilities	-	1,000	-	(1,000)
Other	5,700	5,800	5,800	-
NON-PERSONNEL SUBTOTAL	11,252	23,216	18,931	(4,285)
Total	\$ 403,373	\$ 418,119	\$ 460,738	\$ 42,619

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	\$59,155 - \$224,099	\$ 195,000
20000924	Executive Secretary	0.50	0.50	0.50	43,555 - 52,666	25,944
FTE, Salaries, and Wages Subtotal		1.50	1.50	1.50		\$ 220,944

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Fringe Benefits				
Employee Offset Savings	\$ 6,139	\$ 6,105	\$ 6,114	\$ 9
Flexible Benefits	16,346	18,980	21,461	2,481
Insurance	130	-	-	-
Long-Term Disability	739	701	-	(701)
Medicare	374	368	382	14
Other Post-Employment Benefits	9,465	8,873	9,002	129
Retirement ADC	119,420	120,154	164,229	44,075
Risk Management Administration	1,607	1,533	1,517	(16)
Supplemental Pension Savings Plan	16,211	16,161	16,194	33
Unemployment Insurance	421	401	396	(5)
Workers' Compensation	419	1,203	1,568	365
Fringe Benefits Subtotal	\$ 171,270	\$ 174,479	\$ 220,863	\$ 46,384
Total Personnel Expenditures			\$ 441,807	

Fleet Services Operating Fund¹

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Fleet Services	\$ 48,308,833	\$ 56,091,087	\$ -	\$ (56,091,087)
Total	\$ 48,308,833	\$ 56,091,087	\$ -	\$ (56,091,087)

1. For Fiscal Year 2018, the Fleet Services Operating Fund is no longer budgeted in the Internal Operations Department. This fund is now budgeted in the Fleet Operations Department.

Internal Operations

Department Personnel

	FY2016 Budget	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Fleet Services	201.50	207.00	0.00	(207.00)
Total	201.50	207.00	0.00	(207.00)

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	\$ 940,517	\$ -
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	(3,399,706)	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	(3,536,679)	-
Department Restructure Restructure of the Fleet Services Division to the new Fleet Operations Department.	(207.00)	(50,095,219)	(50,842,432)
Total	(207.00)	\$ (56,091,087)	\$ (50,842,432)

Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
PERSONNEL				
Personnel Cost	\$ 11,151,566	\$ 11,914,840	\$ -	\$ (11,914,840)
Fringe Benefits	7,733,662	8,575,516	-	(8,575,516)
PERSONNEL SUBTOTAL	18,885,228	20,490,356	-	(20,490,356)
NON-PERSONNEL				
Supplies	\$ 12,662,352	\$ 8,664,586	\$ -	\$ (8,664,586)
Contracts	5,535,126	10,816,032	-	(10,816,032)
Information Technology	447,180	3,536,679	-	(3,536,679)
Energy and Utilities	9,636,801	12,068,139	-	(12,068,139)
Other	2,453	-	-	-
Transfers Out	581,422	-	-	-
Capital Expenditures	294,613	250,000	-	(250,000)
Debt	263,659	265,295	-	(265,295)
NON-PERSONNEL SUBTOTAL	29,423,606	35,600,731	-	(35,600,731)
Total	\$ 48,308,833	\$ 56,091,087	\$ -	\$ (56,091,087)

Internal Operations

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Charges for Services	\$ 48,803,850	\$ 50,547,432	\$ -	\$ (50,547,432)
Other Revenue	465,109	295,000	-	(295,000)
Rev from Money and Prop	657,588	-	-	-
Total	\$ 49,926,547	\$ 50,842,432	\$ -	\$ (50,842,432)

Personnel Expenditures

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
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FTE, Salaries, and Wages

20000011	Account Clerk	3.00	3.00	0.00	\$31,491 - \$37,918	\$ -
20000254	Apprentice 2-Fleet Technician	2.00	0.00	0.00	38,085 - 48,235	-
20000088	Assistant Engineer-Mechanical	1.00	1.00	0.00	57,866 - 69,722	-
20000443	Assistant Fleet Technician	27.00	27.00	0.00	36,587 - 43,618	-
20000154	Associate Engineer-Mechanical	1.00	1.00	0.00	66,622 - 80,454	-
20000119	Associate Management Analyst	0.50	1.00	0.00	54,059 - 65,333	-
20000193	Body and Fender Mechanic	5.00	5.00	0.00	44,366 - 53,206	-
20001101	Department Director	0.00	1.00	0.00	59,155 - 224,099	-
20001168	Deputy Director	1.00	1.00	0.00	46,966 - 172,744	-
20000426	Equipment Operator 1	1.00	0.00	0.00	37,690 - 45,115	-
20000430	Equipment Operator 2	0.00	1.00	0.00	41,350 - 49,462	-
20000438	Equipment Painter	2.00	2.00	0.00	44,366 - 53,206	-
20000433	Equipment Trainer	1.00	1.00	0.00	47,570 - 57,533	-
21000191	Fleet Attendant	2.00	2.00	0.00	30,534 - 36,296	-
20000774	Fleet Manager	3.00	3.00	0.00	76,773 - 93,018	-
20000183	Fleet Parts Buyer	3.00	4.00	0.00	44,637 - 54,059	-
20000182	Fleet Parts Buyer Supervisor	1.00	1.00	0.00	51,355 - 62,442	-
20000062	Fleet Repair Supervisor	10.00	10.00	0.00	62,421 - 75,525	-
21000195	Fleet Team Leader	9.00	10.00	0.00	50,003 - 61,402	-
20000420	Fleet Technician	78.00	80.00	0.00	44,366 - 53,206	-
20000293	Information Systems Analyst 3	1.00	1.00	0.00	59,363 - 71,760	-
20000998	Information Systems Analyst 4	1.00	1.00	0.00	66,768 - 80,891	-
20000618	Machinist	1.00	1.00	0.00	46,134 - 55,266	-
20000439	Master Fleet Technician	17.00	17.00	0.00	47,715 - 57,158	-
20000644	Metal Fabrication Supervisor	2.00	2.00	0.00	54,309 - 65,666	-
20000445	Motive Service Technician	2.00	2.00	0.00	34,195 - 40,976	-
20000680	Payroll Specialist 2	1.00	1.00	0.00	34,611 - 41,787	-
20001222	Program Manager	1.00	1.00	0.00	46,966 - 172,744	-
20000847	Safety Officer	1.00	1.00	0.00	57,907 - 69,930	-
20000015	Senior Management Analyst	1.00	1.00	0.00	59,363 - 71,760	-
20000950	Stock Clerk	0.00	2.00	0.00	30,056 - 36,275	-
20000951	Stock Clerk	7.00	7.00	0.00	30,056 - 36,275	-
20000955	Storekeeper 1	4.00	4.00	0.00	34,611 - 41,517	-
20001041	Training Supervisor	1.00	1.00	0.00	59,363 - 71,760	-
20001051	Utility Worker 1	1.00	1.00	0.00	30,534 - 36,296	-

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2016 Budget	FY2017 Budget	FY2018 Adopted	Salary Range	Total
20001058	Welder	10.00	10.00	0.00	44,366 - 53,206	-
FTE, Salaries, and Wages Subtotal		201.50	207.00	0.00	\$	-
		FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change	
Fringe Benefits						
Employee Offset Savings		\$ 22,156	\$ 21,648	\$ -	\$ (21,648)	
Flexible Benefits		1,467,050	2,065,171	-	(2,065,171)	
Long-Term Disability		31,237	34,818	-	(34,818)	
Medicare		151,108	152,353	-	(152,353)	
Other Post-Employment Benefits		1,101,564	1,224,454	-	(1,224,454)	
Retiree Medical Trust		4,108	7,761	-	(7,761)	
Retirement 401 Plan		9,085	7,655	-	(7,655)	
Retirement ADC		3,537,944	3,547,455	-	(3,547,455)	
Retirement DROP		59,279	61,105	-	(61,105)	
Risk Management Administration		187,190	211,564	-	(211,564)	
Supplemental Pension Savings Plan		608,736	714,704	-	(714,704)	
Unemployment Insurance		17,769	19,939	-	(19,939)	
Workers' Compensation		536,437	506,889	-	(506,889)	
Fringe Benefits Subtotal		\$ 7,733,662	\$ 8,575,516	\$ -	\$ (8,575,516)	
Total Personnel Expenditures					\$ -	

Fleet Services Replacement Fund¹

Department Expenditures

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017-2018 Change
Fleet Services	\$ 31,629,466	\$ 30,370,181	\$ -	\$ (30,370,181)
Total	\$ 31,629,466	\$ 30,370,181	\$ -	\$ (30,370,181)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Non-Discretionary Adjustment	0.00	\$ (7,375,261)	\$ -
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.			
Department Restructure	0.00	(22,994,920)	(29,225,898)
Restructure of the Fleet Services Division to the new Fleet Operations Department.			
Total	0.00	\$ (30,370,181)	\$ (29,225,898)

1. For Fiscal Year 2018, the Fleet Services Replacement Fund is no longer budgeted in the Internal Operations Department. This fund is now budgeted in the Fleet Operations Department.

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Expenditures by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
NON-PERSONNEL				
Supplies	\$ 1,366,327	\$ -	\$ -	\$ -
Contracts	452,619	-	-	-
Capital Expenditures	23,207,322	22,994,920	-	(22,994,920)
Debt	6,603,198	7,375,261	-	(7,375,261)
NON-PERSONNEL SUBTOTAL	31,629,466	30,370,181	-	(30,370,181)
Total	\$ 31,629,466	\$ 30,370,181	\$ -	\$ (30,370,181)

Revenues by Category

	FY2016 Actual	FY2017 Budget	FY2018 Adopted	FY2017–2018 Change
Charges for Services	\$ 27,179,989	\$ 24,106,408	\$ -	\$ (24,106,408)
Other Revenue	1,800,666	2,000,000	-	(2,000,000)
Transfers In	-	3,119,490	-	(3,119,490)
Total	\$ 28,980,655	\$ 29,225,898	\$ -	\$ (29,225,898)