

Internal Operations



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Branch Description

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 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.

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

Internal Operations

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

Internal Operations

Department Summary

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
FTE Positions (Budgeted)	208.50	1.50	1.50	0.00
Personnel Expenditures	\$ 19,582,208	\$ 441,807	\$ 455,522	\$ 13,715
Non-Personnel Expenditures	76,279,809	18,931	18,277	(654)
Total Department Expenditures	\$ 95,861,517	\$ 460,738	\$ 473,799	\$ 13,061
Total Department Revenue	\$ 97,524,361	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Internal Operations	\$ 435,548	\$ 460,738	\$ 473,799	\$ 13,061
Total	\$ 435,548	\$ 460,738	\$ 473,799	\$ 13,061

Department Personnel

	FY2017 Budget	FY2018 Budget	FY2019 Proposed	FY2018–2019 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	\$ 13,715	\$ -
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
Non-Discretionary Adjustment	0.00	1,867	-
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	(945)	-
Reduction of non-personnel expenditures due to anticipated savings in wireless stipend and travel.			
Support for Information Technology	0.00	(1,576)	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
Total	0.00	\$ 13,061	\$ -

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
PERSONNEL				
Personnel Cost	\$ 232,613	\$ 220,944	\$ 228,229	\$ 7,285

Internal Operations

Expenditures by Category (Cont'd)

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Fringe Benefits	181,990	220,863	227,293	6,430
PERSONNEL SUBTOTAL	414,603	441,807	455,522	13,715
NON-PERSONNEL				
Supplies	\$ 869	\$ 1,250	\$ 1,250	\$ -
Contracts	7,823	6,172	7,094	922
Information Technology	6,331	5,709	4,133	(1,576)
Other	5,919	5,800	5,800	-
Capital Expenditures	4	-	-	-
NON-PERSONNEL SUBTOTAL	20,946	18,931	18,277	(654)
Total	\$ 435,548	\$ 460,738	\$ 473,799	\$ 13,061

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	\$61,107 - \$231,494	\$ 201,435
20000924	Executive Secretary	0.50	0.50	0.50	44,993 - 54,404	26,794
FTE, Salaries, and Wages Subtotal		1.50	1.50	1.50		\$ 228,229
		FY2017 Actual	FY2018 Budget	FY2019 Proposed		FY2018–2019 Change
Fringe Benefits						
Employee Offset Savings	\$	6,128	\$ 6,114	\$ 6,321	\$	207
Flexible Benefits		18,981	21,461	21,461		-
Insurance		1,420	-	-		-
Long-Term Disability		594	-	-		-
Medicare		394	382	394		12
Other Post-Employment Benefits		8,976	9,002	9,202		200
Retirement ADC		125,614	164,229	166,202		1,973
Risk Management Administration		1,559	1,517	1,581		64
Supplemental Pension Savings Plan		17,082	16,194	16,729		535
Unemployment Insurance		407	396	386		(10)
Workers' Compensation		835	1,568	5,017		3,449
Fringe Benefits Subtotal	\$	181,990	\$ 220,863	\$ 227,293	\$	6,430
Total Personnel Expenditures				\$ 455,522		

Fleet Operations Operating Fund¹

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Fleet Services	\$ 51,102,495	\$ -	\$ -	\$ -
Total	\$ 51,102,495	\$ -	\$ -	\$ -

1. The Fleet Operations 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

	FY2017 Budget	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Fleet Services	207.00	0.00	0.00	0.00
Total	207.00	0.00	0.00	0.00

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
PERSONNEL				
Personnel Cost	\$ 11,105,721	\$ -	\$ -	\$ -
Fringe Benefits	8,061,884	-	-	-
PERSONNEL SUBTOTAL	19,167,605	-	-	-
NON-PERSONNEL				
Supplies	\$ 13,963,950	\$ -	\$ -	\$ -
Contracts	5,603,885	-	-	-
Information Technology	677,712	-	-	-
Energy and Utilities	10,164,864	-	-	-
Other	4,248	-	-	-
Transfers Out	1,001,633	-	-	-
Capital Expenditures	254,937	-	-	-
Debt	263,659	-	-	-
NON-PERSONNEL SUBTOTAL	31,934,889	-	-	-
Total	\$ 51,102,495	\$ -	\$ -	\$ -

Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Charges for Services	\$ 51,233,299	\$ -	\$ -	\$ -
Other Revenue	425,55	-	-	-
Rev from Money and Prop	112,161	-	-	-
Total	\$ 51,774,015	\$ -	\$ -	\$ -

Personnel Expenditures

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	3.00	0.00	0.00	\$32,530 - \$39,170	\$ -
20000088	Assistant Engineer-Mechanical	1.00	0.00	0.00	59,775 - 72,022	-
20000443	Assistant Fleet Technician	27.00	0.00	0.00	39,624 - 47,238	-
20000154	Associate Engineer-Mechanical	1.00	0.00	0.00	68,821 - 83,109	-
20000119	Associate Management Analyst	1.00	0.00	0.00	55,843 - 67,489	-
20000193	Body and Fender Mechanic	5.00	0.00	0.00	45,830 - 54,962	-
20001101	Department Director	1.00	0.00	0.00	61,107 - 231,494	-
20001168	Deputy Director	1.00	0.00	0.00	48,516 - 178,445	-
20000430	Equipment Operator 2	1.00	0.00	0.00	42,715 - 51,095	-
20000438	Equipment Painter	2.00	0.00	0.00	45,830 - 54,962	-
20000433	Equipment Trainer	1.00	0.00	0.00	49,139 - 59,431	-
21000191	Fleet Attendant	2.00	0.00	0.00	33,069 - 39,309	-
20000774	Fleet Manager	3.00	0.00	0.00	79,306 - 96,087	-

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Personnel Expenditures (Cont'd)

Job Number	Job Title / Wages	FY2017 Budget	FY2018 Budget	FY2019 Proposed	Salary Range	Total
20000183	Fleet Parts Buyer	4.00	0.00	0.00	46,110 - 55,843	-
20000182	Fleet Parts Buyer Supervisor	1.00	0.00	0.00	53,050 - 64,502	-
20000062	Fleet Repair Supervisor	10.00	0.00	0.00	64,481 - 78,017	-
21000195	Fleet Team Leader	10.00	0.00	0.00	54,153 - 66,498	-
20000420	Fleet Technician	80.00	0.00	0.00	48,049 - 57,623	-
20000293	Information Systems Analyst 3	1.00	0.00	0.00	61,322 - 74,128	-
20000998	Information Systems Analyst 4	1.00	0.00	0.00	68,971 - 83,561	-
20000618	Machinist	1.00	0.00	0.00	47,657 - 57,089	-
20000439	Master Fleet Technician	17.00	0.00	0.00	51,676 - 61,903	-
20000644	Metal Fabrication Supervisor	2.00	0.00	0.00	56,101 - 67,833	-
20000445	Motive Service Technician	2.00	0.00	0.00	35,324 - 42,328	-
20000680	Payroll Specialist 2	1.00	0.00	0.00	35,753 - 43,166	-
20001222	Program Manager	1.00	0.00	0.00	48,516 - 178,445	-
20000847	Safety Officer	1.00	0.00	0.00	59,818 - 72,237	-
20000015	Senior Management Analyst	1.00	0.00	0.00	61,322 - 74,128	-
20000951	Stock Clerk	7.00	0.00	0.00	31,048 - 37,472	-
20000950	Stock Clerk	2.00	0.00	0.00	31,048 - 37,472	-
20000955	Storekeeper 1	4.00	0.00	0.00	35,753 - 42,887	-
20001041	Training Supervisor	1.00	0.00	0.00	61,322 - 74,128	-
20001051	Utility Worker 1	1.00	0.00	0.00	31,542 - 37,494	-
20001058	Welder	10.00	0.00	0.00	45,830 - 54,962	-
FTE, Salaries, and Wages Subtotal		207.00	0.00	0.00	\$	-
		FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018-2019 Change	
Fringe Benefits						
Employee Offset Savings	\$	28,911	\$	-	\$	-
Flexible Benefits		1,820,167		-	-	-
Long-Term Disability		25,427		-	-	-
Medicare		155,972		-	-	-
Other Post-Employment Benefits		1,064,946		-	-	-
Retiree Medical Trust		6,257		-	-	-
Retirement 401 Plan		9,051		-	-	-
Retirement ADC		3,576,359		-	-	-
Retirement DROP		45,569		-	-	-
Risk Management Administration		185,563		-	-	-
Supplemental Pension Savings Plan		629,955		-	-	-
Unemployment Insurance		17,352		-	-	-
Workers' Compensation		496,358		-	-	-
Fringe Benefits Subtotal	\$	8,061,884	\$	-	\$	-
Total Personnel Expenditures					\$	-

Internal Operations

Fleet Operations Replacement Fund¹

Department Expenditures

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Fleet Services	\$ 44,323,474	\$ -	\$ -	\$ -
Total	\$ 44,323,474	\$ -	\$ -	\$ -

Expenditures by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
NON-PERSONNEL				
Supplies	\$ 2,095,157	\$ -	\$ -	\$ -
Contracts	266,478	-	-	-
Information Technology	32,196	-	-	-
Capital Expenditures	35,557,001	-	-	-
Debt	6,372,642	-	-	-
NON-PERSONNEL SUBTOTAL	44,323,474	-	-	-
Total	\$ 44,323,474	\$ -	\$ -	\$ -

Revenues by Category

	FY2017 Actual	FY2018 Budget	FY2019 Proposed	FY2018–2019 Change
Charges for Services	\$ 33,916,328	\$ -	\$ -	\$ -
Other Revenue	11,837,018	-	-	-
Total	\$ 45,753,346	\$ -	\$ -	\$ -

1. The Fleet Ops 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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