

**Internal Operations**



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### 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, and 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 mission is:***

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

***The vision is:***

A nationally-recognized industry leader in internal municipal service delivery

# Internal Operations

## 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

# Internal Operations

## Department Summary

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
FTE Positions (Budgeted)	1.50	1.50	1.50	0.00
Personnel Expenditures	\$ 466,790	\$ 455,188	\$ 460,698	\$ 5,510
Non-Personnel Expenditures	14,981	18,277	20,324	2,047
<b>Total Department Expenditures</b>	<b>\$ 481,771</b>	<b>\$ 473,465</b>	<b>\$ 481,022</b>	<b>\$ 7,557</b>
<b>Total Department Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,632</b>	<b>\$ 15,632</b>

## General Fund

### Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Internal Operations	\$ 481,771	\$ 473,465	\$ 481,022	\$ 7,557
<b>Total</b>	<b>\$ 481,771</b>	<b>\$ 473,465</b>	<b>\$ 481,022</b>	<b>\$ 7,557</b>

### Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Internal Operations	1.50	1.50	1.50	0.00
<b>Total</b>	<b>1.50</b>	<b>1.50</b>	<b>1.50</b>	<b>0.00</b>

### Significant Budget Adjustments

	FTE	Expenditures	Revenue
<b>Salary and Benefit Adjustments</b>	0.00	\$ 5,510	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			
<b>Non-Discretionary Adjustment</b>	0.00	1,506	-
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.			
<b>Support for Information Technology</b>	0.00	1,391	-
Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.			
<b>Reduction of Non-Personnel Expenditures</b>	0.00	(850)	-
Reduction of non-personnel expenditures due to anticipated savings in miscellaneous supplies and contractual services.			
<b>Cost Allocation of Branch Management Expense</b>	0.00	-	15,632
Addition of revenue associated with the cost allocation of branch management expenditures to non-general fund departments.			
<b>Total</b>	<b>0.00</b>	<b>\$ 7,557</b>	<b>\$ 15,632</b>

### Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 232,646	\$ 228,229	\$ 236,178	7,949

# Internal Operations

## Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Fringe Benefits	234,144	226,959	224,520	(2,439)
<b>PERSONNEL SUBTOTAL</b>	<b>466,790</b>	<b>455,188</b>	<b>460,698</b>	<b>5,510</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 37	\$ 1,250	\$ 1,000	(250)
Contracts	3,593	7,094	5,970	(1,124)
Information Technology	5,395	4,133	5,524	1,391
Energy and Utilities	-	-	2,030	2,030
Other	5,956	5,800	5,800	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>14,981</b>	<b>18,277</b>	<b>20,324</b>	<b>2,047</b>
<b>Total</b>	<b>\$ 481,771</b>	<b>\$ 473,465</b>	<b>\$ 481,022</b>	<b>7,557</b>

## Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
Transfers In	\$ -	\$ -	\$ 15,632	\$ 15,632
<b>Total</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ 15,632</b>	<b>15,632</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Adopted	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20000047	Deputy Chief Operating Officer	0.00	0.00	1.00	\$ 63,127 - 239,144	\$ 208,074
20001118	Deputy Chief Operating Officer	1.00	1.00	0.00	63,127 - 239,144	-
20000924	Executive Assistant	0.50	0.50	0.50	46,475 - 56,208	28,104
<b>FTE, Salaries, and Wages Subtotal</b>		<b>1.50</b>	<b>1.50</b>	<b>1.50</b>		<b>\$ 236,178</b>

	FY2018 Actual	FY2019 Budget	FY2020 Adopted	FY2019-2020 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ 6,113	\$ 6,321	\$ 6,529	208
Flexible Benefits	21,456	21,461	17,563	(3,898)
Insurance	1,310	-	-	-
Medicare	413	394	3,425	3,031
Other Post-Employment Benefits	9,328	9,186	9,188	2
Retirement ADC	175,944	165,882	177,022	11,140
Risk Management Administration	1,548	1,580	1,808	228
Supplemental Pension Savings Plan	17,073	16,729	8,131	(8,598)
Unemployment Insurance	405	389	369	(20)
Workers' Compensation	555	5,017	485	(4,532)
<b>Fringe Benefits Subtotal</b>	<b>\$ 234,144</b>	<b>\$ 226,959</b>	<b>\$ 224,520</b>	<b>(2,439)</b>
<b>Total Personnel Expenditures</b>		<b>\$ 460,698</b>		