

# **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 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, QUALCOMM 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

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
FTE Positions (Budgeted)	179.00	203.00	<b>208.50</b>	5.50
Personnel Expenditures	\$ 19,118,303	\$ 20,054,669	\$ <b>20,885,259</b>	\$ 830,590
Non-Personnel Expenditures	48,243,706	63,309,858	<b>65,994,128</b>	2,684,270
<b>Total Department Expenditures</b>	<b>\$ 67,362,009</b>	<b>\$ 83,364,527</b>	<b>\$ 86,879,387</b>	<b>\$ 3,514,860</b>
<b>Total Department Revenue</b>	<b>\$ 74,575,508</b>	<b>\$ 73,492,639</b>	<b>\$ 80,068,330</b>	<b>\$ 6,575,691</b>

## General Fund

### Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Internal Operations	\$ 413,650	\$ 396,361	\$ <b>418,119</b>	\$ 21,758
<b>Total</b>	<b>\$ 413,650</b>	<b>\$ 396,361</b>	<b>\$ 418,119</b>	<b>\$ 21,758</b>

### Department Personnel

	FY2015 Budget	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Internal Operations	1.50	1.50	<b>1.50</b>	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> Adjustments to reflect the annualization of the Fiscal Year 2016 negotiated salary compensation schedule, changes to savings resulting from positions to be vacant for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiation adjustments.	0.00	\$ 15,146	\$ -
<b>Equipment/Support for Information Technology</b> Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements and priority analyses.	0.00	6,217	-
<b>Non-Discretionary Adjustment</b> 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	342	-
<b>Employee Rewards and Recognition Program</b> Addition of non-personnel expenditures to comply with the Employee Rewards and Recognition Program per Administrative Regulation 95.91.	0.00	53	-
<b>Total</b>	<b>0.00</b>	<b>\$ 21,758</b>	<b>\$ -</b>

# Internal Operations

## Expenditures by Category

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ 230,760	\$ 219,230	\$ 220,424	\$ 1,194
Fringe Benefits	170,185	160,527	174,479	13,952
<b>PERSONNEL SUBTOTAL</b>	<b>400,945</b>	<b>379,757</b>	<b>394,903</b>	<b>15,146</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ 2,221	\$ 1,250	\$ 1,250	\$ -
Contracts	4,368	8,554	8,949	395
Information Technology	340	-	6,217	6,217
Energy and Utilities	76	1,000	1,000	-
Other	5,700	5,800	5,800	-
<b>NON-PERSONNEL SUBTOTAL</b>	<b>12,705</b>	<b>16,604</b>	<b>23,216</b>	<b>6,612</b>
<b>Total</b>	<b>\$ 413,650</b>	<b>\$ 396,361</b>	<b>\$ 418,119</b>	<b>\$ 21,758</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2015 Budget	FY2016 Budget	FY2017 Adopted	Salary Range	Total																																																																						
<b>FTE, Salaries, and Wages</b>																																																																												
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	25,424																																																																						
<b>FTE, Salaries, and Wages Subtotal</b>		<b>1.50</b>	<b>1.50</b>	<b>1.50</b>		<b>\$ 220,424</b>																																																																						
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# Fleet Services Operating Fund

## Department Expenditures

	FY2015 Actual	FY2016 Budget	FY2017 Adopted	FY2016-2017 Change
Fleet Services	\$ 47,606,813	\$ 51,908,246	\$ 56,091,087	\$ 4,182,841
<b>Total</b>	<b>\$ 47,606,813</b>	<b>\$ 51,908,246</b>	<b>\$ 56,091,087</b>	<b>\$ 4,182,841</b>