

Internal Operations



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Branch Description

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

The Deputy Chief Operating Officer for Internal Operations reports to the Assistant Chief Operating Officer and is responsible for overseeing day-to-day City operations for the Internal Operations Branch that includes the following departments:

- Analytics and Performance Management
- Human Resources
- Information Technology
- Purchasing & Contracting (including Equal Opportunity Contracting)
- Real Estate Assets

The new Analytics and Performance Management Department is comprised of the former Business Office and focuses on strategic planning, performance management, efficiency studies, and Managed Competition. It works with other Mayoral departments to improve the efficiency and effectiveness of the City's service delivery practices and management structures.

The Human Resources Department is composed of various independent programs and activities that include Labor Relations, Employee Learning and Development, and the City's Volunteer Program.

The Department of Information Technology (DoIT) is responsible for providing strategic technology direction, managing and implementing IT governance processes in support of the cross-departmental IT Business Leadership Group (ITBLG), developing and implementing IT operational policies and standards, managing contracts for IT services with various service providers, providing support for citywide technologies and applications (e.g., SAP, websites, public safety radio communications) and coordinating major citywide activities including IT customer relationship management, IT procurement, and the citywide IT budget.

The Purchasing & Contracting Department is responsible for administering the City's centralized procurement and materials management functions to ensure the availability of materials, supplies, equipment (commodities), and

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services to meet the City's operational needs. In addition, the Department houses the City's Equal Opportunity Contracting Program and Living Wage Program.

The Real Estate Assets Department manages the City's real estate portfolio and directs the operations of Concourse and Parking Garages, QUALCOMM Stadium, PETCO Park, and operates the City's 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 Internal Operations Branch's mission is:

To provide high-quality City business operations and administrative support to achieve an efficient, effective, and customer-service-focused organization

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Department Summary

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
FTE Positions (Budgeted)	0.00	0.00	1.50	1.50
Personnel Expenditures	\$ -	\$ -	\$ 376,006	\$ 376,006
Non-Personnel Expenditures	-	-	12,767	12,767
Total Department Expenditures	\$ -	\$ -	\$ 388,773	\$ 388,773
Total Department Revenue	\$ -	\$ -	\$ -	\$ -

General Fund

Department Expenditures

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Internal Operations	\$ -	\$ -	\$ 388,773	\$ 388,773
Total	\$ -	\$ -	\$ 388,773	\$ 388,773

Department Personnel

	FY2013 Budget	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
Internal Operations	0.00	0.00	1.50	1.50
Total	0.00	0.00	1.50	1.50

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Management Reorganization Addition of 1.00 Deputy Chief Operating Officer and 0.50 Executive Secretary and associated non-personnel expenditures to implement the Improvement to Government Operations Plan as approved by the City Council.	1.50	\$ 386,006	\$ -
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	2,767	-
Total	1.50	\$ 388,773	\$ -

Expenditures by Category

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014–2015 Change
PERSONNEL				
Personnel Cost	\$ -	\$ -	\$ 226,333	\$ 226,333
Fringe Benefits	-	-	149,673	149,673
PERSONNEL SUBTOTAL	-	-	376,006	376,006
NON-PERSONNEL				
Supplies	\$ -	\$ -	\$ 1,250	\$ 1,250
Contracts	-	-	4,750	4,750
Energy and Utilities	-	-	1,000	1,000
Other	-	-	3,000	3,000

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Expenditures by Category (Cont'd)

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
Transfers Out	-	-	2,767	2,767
NON-PERSONNEL SUBTOTAL	-	-	12,767	12,767
Total	\$ -	\$ -	\$ 388,773	\$ 388,773

Personnel Expenditures

Job Number	Job Title / Wages	FY2013 Budget	FY2014 Budget	FY2015 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001118	Deputy Chief Operating Officer	0.00	0.00	1.00	\$59,155 - \$224,099	\$ 200,000
20000924	Executive Secretary	0.00	0.00	0.50	43,555 - 52,666	26,333
FTE, Salaries, and Wages Subtotal		0.00	0.00	1.50		\$ 226,333

	FY2013 Actual	FY2014 Budget	FY2015 Proposed	FY2014-2015 Change
Fringe Benefits				
Employee Offset Savings	\$ -	\$ -	\$ 6,263	\$ 6,263
Flexible Benefits	-	-	11,906	11,906
Long-Term Disability	-	-	783	783
Medicare	-	-	3,282	3,282
Other Post-Employment Benefits	-	-	9,120	9,120
Retirement ADC	-	-	106,965	106,965
Risk Management Administration	-	-	1,542	1,542
Supplemental Pension Savings Plan	-	-	6,903	6,903
Unemployment Insurance	-	-	448	448
Workers' Compensation	-	-	2,461	2,461
Fringe Benefits Subtotal	\$ -	\$ -	\$ 149,673	\$ 149,673
Total Personnel Expenditures			\$ 376,006	