

# **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:

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

Fleet Services provides all 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 to understand and implement 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 multimillion-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 Business Leadership Group (ITBLG) for departmental and citywide IT solutions. The Department also provides IT customer relationship management, IT procurement, and manages the citywide IT budget.

# Internal Operations

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 (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 and 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 Internal Operations Branch's mission is:

*To provide efficient and effective services that support the mission-critical services of City departments*

# Internal Operations

## Department Summary

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
FTE Positions (Budgeted)	0.00	1.50	1.50	0.00
Personnel Expenditures	\$ -	\$ 375,450	\$ 379,857	\$ 4,407
Non-Personnel Expenditures	-	12,767	16,604	3,837
<b>Total Department Expenditures</b>	<b>\$ -</b>	<b>\$ 388,217</b>	<b>\$ 396,461</b>	<b>\$ 8,244</b>
<b>Total Department Revenue</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>	<b>\$ -</b>

## General Fund

### Department Expenditures

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Internal Operations	\$ -	\$ 388,217	\$ 396,461	\$ 8,244
<b>Total</b>	<b>\$ -</b>	<b>\$ 388,217</b>	<b>\$ 396,461</b>	<b>\$ 8,244</b>

### Department Personnel

	FY2014 Budget	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
Internal Operations	0.00	1.50	1.50	0.00
<b>Total</b>	<b>0.00</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 2015 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	\$ 4,407	\$ -
<b>Transportation Allowance</b> Addition of non-personnel expenditures for transportation allowance.	0.00	2,800	-
<b>Wireless Stipend</b> Addition of non-personnel expenditures for cellular phone usage.	0.00	612	-
<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	425	-
<b>Total</b>	<b>0.00</b>	<b>\$ 8,244</b>	<b>\$ -</b>

### Expenditures by Category

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015–2016 Change
<b>PERSONNEL</b>				
Personnel Cost	\$ -	\$ 226,333	\$ 219,230	\$ (7,103)

# Internal Operations

## Expenditures by Category (Cont'd)

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
Fringe Benefits	-	149,117	160,627	11,510
<b>PERSONNEL SUBTOTAL</b>	-	<b>375,450</b>	<b>379,857</b>	<b>4,407</b>
<b>NON-PERSONNEL</b>				
Supplies	\$ -	\$ 1,250	\$ 1,250	\$ -
Contracts	-	4,750	6,560	1,810
Energy and Utilities	-	1,000	1,000	-
Other	-	3,000	5,800	2,800
Transfers Out	-	2,767	1,994	(773)
<b>NON-PERSONNEL SUBTOTAL</b>	-	<b>12,767</b>	<b>16,604</b>	<b>3,837</b>
<b>Total</b>	<b>\$ -</b>	<b>\$ 388,217</b>	<b>\$ 396,461</b>	<b>\$ 8,244</b>

## Personnel Expenditures

Job Number	Job Title / Wages	FY2014 Budget	FY2015 Budget	FY2016 Proposed	Salary Range	Total
<b>FTE, Salaries, and Wages</b>						
20001118	Deputy Chief Operating Officer	0.00	1.00	1.00	\$59,155 - \$224,099	\$ 195,000
20000924	Executive Secretary	0.00	0.50	0.50	43,555 - 52,666	24,230
<b>FTE, Salaries, and Wages Subtotal</b>		<b>0.00</b>	<b>1.50</b>	<b>1.50</b>		<b>\$ 219,230</b>

	FY2014 Actual	FY2015 Budget	FY2016 Proposed	FY2015-2016 Change
<b>Fringe Benefits</b>				
Employee Offset Savings	\$ -	\$ 6,263	\$ 6,092	\$ (171)
Flexible Benefits	-	11,906	16,730	4,824
Long-Term Disability	-	779	724	(55)
Medicare	-	3,282	351	(2,931)
Other Post-Employment Benefits	-	9,099	8,979	(120)
Retirement ADC	-	106,557	109,351	2,794
Risk Management Administration	-	1,421	1,604	183
Supplemental Pension Savings Plan	-	6,903	16,091	9,188
Unemployment Insurance	-	446	412	(34)
Workers' Compensation	-	2,461	293	(2,168)
<b>Fringe Benefits Subtotal</b>	<b>\$ -</b>	<b>\$ 149,117</b>	<b>\$ 160,627</b>	<b>\$ 11,510</b>
<b>Total Personnel Expenditures</b>			<b>\$ 379,857</b>	