

Internal Operations



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Internal Operations



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 Proposed	FY2019-2020 Change
FTE Positions (Budgeted)	1.50	1.50	1.50	0.00
Personnel Expenditures	\$ 466,790	\$ 455,188	\$ 250,051	\$ (205,137)
Non-Personnel Expenditures	14,981	18,277	20,324	2,047
Total Department Expenditures	\$ 481,771	\$ 473,465	\$ 270,375	\$ (203,090)
Total Department Revenue	\$ -	\$ -	\$ 15,632	\$ 15,632

General Fund

Department Expenditures

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Internal Operations	\$ 481,771	\$ 473,465	\$ 270,375	\$ (203,090)
Total	\$ 481,771	\$ 473,465	\$ 270,375	\$ (203,090)

Department Personnel

	FY2018 Budget	FY2019 Budget	FY2020 Proposed	FY2019-2020 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
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	\$ 1,506	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology funding requirements.	0.00	1,391	-
Reduction of Non-Personnel Expenditures Reduction of non-personnel expenditures due to anticipated savings in miscellaneous supplies and contractual services.	0.00	(850)	-
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	(205,137)	-
Cost Allocation of Branch Management Expense Addition of revenue associated with the cost allocation of branch management expenditures to non-general fund departments.	0.00	-	15,632
Total	0.00	\$ (203,090)	\$ 15,632

Internal Operations

Expenditures by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
PERSONNEL				
Personnel Cost	\$ 232,646	\$ 228,229	\$ 179,239	(48,990)
Fringe Benefits	234,144	226,959	70,812	(156,147)
PERSONNEL SUBTOTAL	466,790	455,188	250,051	(205,137)
NON-PERSONNEL				
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	-
NON-PERSONNEL SUBTOTAL	14,981	18,277	20,324	2,047
Total	\$ 481,771	\$ 473,465	\$ 270,375	(203,090)

Revenues by Category

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Transfers In	\$ -	\$ -	\$ 15,632	15,632
Total	\$ -	\$ -	\$ 15,632	15,632

Personnel Expenditures

Job Number	Job Title / Wages	FY2018 Budget	FY2019 Budget	FY2020 Proposed	Salary Range	Total
FTE, Salaries, and Wages						
20001118	Deputy Chief Operating Officer	1.00	1.00	1.00	\$ 63,127 - 239,144	\$ 151,135
20000924	Executive Assistant	0.50	0.50	0.50	46,475 - 56,208	28,104
FTE, Salaries, and Wages Subtotal						\$ 179,239

	FY2018 Actual	FY2019 Budget	FY2020 Proposed	FY2019-2020 Change
Fringe Benefits				
Employee Offset Savings	\$ 6,113	\$ 6,321	\$ 287	(6,034)
Flexible Benefits	21,456	21,461	19,036	(2,425)
Insurance	1,310	-	-	-
Medicare	413	394	2,599	2,205
Other Post-Employment Benefits	9,328	9,186	9,282	96
Retiree Medical Trust	-	-	378	378
Retirement ADC	175,944	165,882	21,171	(144,711)
Risk Management Administration	1,548	1,580	1,830	250
Supplemental Pension Savings Plan	17,073	16,729	14,753	(1,976)
Unemployment Insurance	405	389	286	(103)
Workers' Compensation	555	5,017	1,190	(3,827)
Fringe Benefits Subtotal	\$ 234,144	\$ 226,959	\$ 70,812	(156,147)
Total Personnel Expenditures			\$ 250,051	