



CITY OF SAN DIEGO
**PROPOSED
BUDGET**

Overview of Internal Operations Branch

May 8, 2015

FY: 2016



CITY OF SAN DIEGO
**PROPOSED
BUDGET**

FY 2016 Budget Highlights Internal Operations Department

- Includes 1.50 FTE positions and total personnel expenditures of \$379,857
 - 1.00 Deputy Chief Operating Officer
 - 0.50 Executive Secretary
- Non-personnel expenditures (NPE) of \$16,604

FY: 2016

1



Overview of Branch

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

- Fleet Services Department
 - Provides all City departments with comprehensive fleet management services including acquisition, out-fitting, maintenance and repair, parts, fuel, body repair, painting, metal fabrication, disposal services, machining, rental and operator training.
- Human Resources Department
 - Provides support to City Departments with Labor Relations, Meet and Confer, Employee Learning and Development, and the City's Volunteer Program.

FY: 2016

2



Overview of Branch (cont'd)

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

- Department of Information Technology
 - Provides strategic technology direction; manages and implements IT improvements and efficiencies; develops operational policies and standards; manages IT goods and services contracts; provides support for citywide technologies and applications and coordinates major citywide IT initiatives.

FY: 2016

3



Overview of Branch (cont'd)

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

- Purchasing and Contracting Department
 - Equal Opportunity Contracting – Ensures equal access to contracting opportunities with City
 - Administers City's centralized procurement and materials management functions
 - Living Wage – Administers Living Wage Ordinance and Equal Benefits Ordinance
- Real Estate Assets Department
 - Manages City's real estate portfolio; directs operations of Concourse and Parking Garages, Qualcomm Stadium, and Petco Park; and operates City's airports

FY: 2016

4



Goals for FY 2016

Action Plan for Internal Operations Branch:

Goal 1: Increased Efficiencies

- Implement Huron Fleet findings and internal efficiencies
- Implement improvements in Purchasing and Contracting

Goal 2: Improve Customer Services

- IT Customer Service Review
- SAP enhancements and improvements
- Update or implement on-line services

Goal 3: Increased Transparency

- Implementation of updated City Website

FY: 2016

5