

Overview of Deputy Chief Operating Officer – Internal Operations  
and Fleet Services Division

# Fiscal Year 2017 Proposed Budget

May 9, 2016

City Council Budget Review Committee Hearing

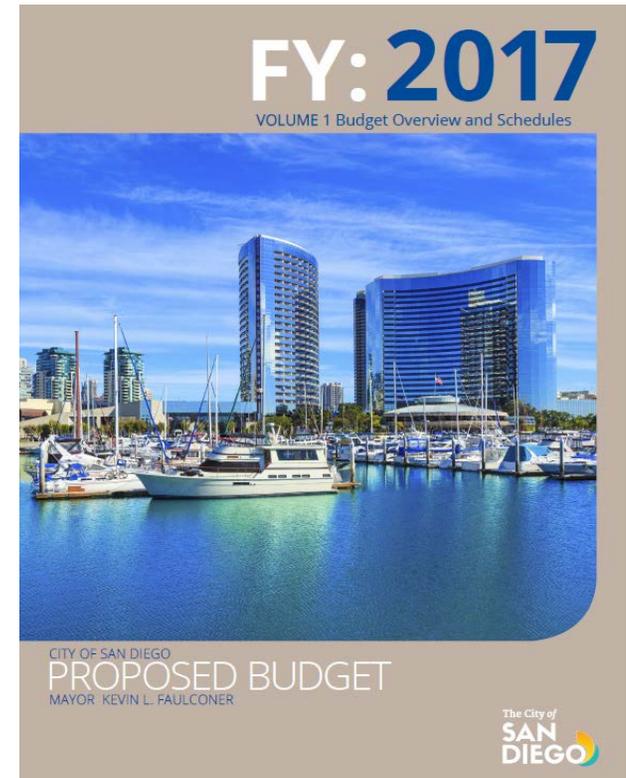
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## Office of the Deputy Chief Operating Officer – Internal Operations

- ❖ **Includes 1.50 FTE positions and total personnel expenditures of \$393,744**
  - 1.00 Deputy Chief Operating Officer
  - 0.50 Executive Secretary
- ❖ **Non-personnel expenditures of \$23,216**





## Overview of Internal Operations Branch

### ❖ Fleet Services

- 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 operating training.

### ❖ Human Resources

- Supports all Mayoral departments with a focus on labor law compliance and aiding departments in understanding and implementing applicable collective bargaining agreements.

### ❖ Information Technology

- 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.

# Overview of Internal Operations Branch

## ❖ Purchasing & Contracting

- 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.



## Overview of Internal Operations Branch

### ❖ Real Estate Assets

- 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.
- Directs the operations of the City Concourse and parking garages, QUALCOMM Stadium, PETCO Park, City's Brown Field and Montgomery-Gibbs airports. Business functions include: Acquisition Division, Asset Management, Valuation, and Corporate Services.

## 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