

APPENDIX V
SAN DIEGO
DATA PROCESSING
CORPORATION



San Diego Data Processing Corporation

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 BUDGET	FY 2005-2006 CHANGE
Positions	338	279	250	(29)
Personnel Expense	\$ 31,856,000	\$ 26,606,000	\$ 23,756,000	\$ (2,850,000)
Non-Personnel Expense	<u>\$ 22,334,000</u>	<u>\$ 18,969,000</u>	<u>\$ 16,687,000</u>	<u>\$ (2,282,000)</u>
TOTAL	\$ 54,190,000	\$ 45,575,000	\$ 40,443,000	\$ (5,132,000)

Note: Totals have been restated in all periods for elimination of procured services from non-personnel expense.

Significant Budget Adjustments

San Diego Data Processing Corporation	Positions	Cost
<p>Title of Change : Salaries and Benefits</p> <p>Description: The decrease of \$2,850,000 is comprised of \$2,053,000 in lower salaries and \$797,000 in lower benefits primarily due to savings from the reduction of 29 positions and lower worker's compensation expense between Fiscal Year 2005 and Fiscal Year 2006</p>	(29)	\$ (2,850,000)
<p>Title of Change: Depreciation Expense</p> <p>Description: The decrease of \$1,143,000 in depreciation expense is primarily due to prior year capital investments becoming fully depreciated and the deferral of planned current year capital purchases.</p>	0.00	\$ (1,143,000)
<p>Title of Change: Data Network and Telecommunications Expense</p> <p>Description: The increase of \$326,000 is primarily the result of additional costs from enhancing the network infrastructure.</p>	0.00	\$ 326,000
<p>Title of Change: Facilities Expense</p> <p>Description: The decrease of \$96,000 is primarily due to the savings associated with the consolidation of facilities.</p>	0.00	\$ (96,000)
<p>Title of Change: Professional services</p> <p>Description: The decrease of \$717,000 is primarily the result of lower legal expenses and other outside consultants.</p>	0.00	\$ (717,000)
<p>Title of Change: Equipment</p> <p>Description: The decrease of \$555,000 is primarily the result of lower equipment maintenance expense.</p>	0.00	\$ (555,000)
<p>Title of Change: Software</p> <p>Description: The decrease of \$148,000 is primarily the result of the delay of implementation of web filtering services and lower software maintenance expense.</p>	0.00	\$ (148,000)
<p>Title of Change: Other Expenses</p> <p>Description: The increase of \$51,000 is primarily the result of increases for recruiting, printing and mileage reimbursements.</p>	0.00	\$ 51,000

San Diego Data Processing Corporation

	FY 2004 BUDGET	FY 2005 BUDGET	FY 2006 BUDGET
PERSONNEL			
Salaries & Wages	\$23,515,000	\$ 19,672,000	\$17,619,000
Fringe Benefits	\$8,341,000	\$ 6,934,000	\$6,137,000
SUBTOTAL PERSONNEL	<u>\$31,856,000</u>	<u>\$ 26,606,000</u>	<u>\$23,756,000</u>
NON-PERSONNEL			
Supplies & Services	\$5,933,000	\$ 4,367,000	\$3,496,000
Information Technology	\$5,011,000	\$ 4,314,000	\$4,640,000
Energy/Utilities	\$486,000	\$ 318,000	\$427,000
Equipment Outlay	\$10,904,000	\$ 9,970,000	\$8,124,000
SUBTOTAL NONPERSONNEL	<u>\$22,334,000</u>	<u>\$18,969,000</u>	<u>\$16,687,000</u>
TOTAL	\$54,190,000	\$45,575,000	\$40,443,000

Note: Totals have been restated in all periods for elimination of procured services from non-personnel expense.

San Diego Data Processing Corporation

HEADCOUNT BY POSITION TITLE FY05 BUDGET VS FY06 BUDGET

Position Title	FY05 Positions	FY06 Positions	FY06 Salary
Accounting/Billing	3	4	215,762
Acctg/Fin Manager	2	2	146,676
Admin Asst.	5	5	218,944
Asst. Prog. Analyst	3	2	98,925
Buyer	4	3	185,446
Computer Operator	9	9	318,693
Data Entry Operator	2	2	48,042
Database Admin.	9	8	671,941
Desktop Support Analyst	19	19	923,353
Executive Staff	6	6	921,328
Facilities/Maintenance	3	3	141,148
Financial Analyst	3	3	189,713
Help Desk Specialist	5	5	220,104
Human Resources/Security	6	4	316,838
Manager, Resource	15	12	1,239,377
Net. Engineer	8	6	523,377
Net. Support Engineer	2	3	199,322
Net. Svcs. Tech	7	8	474,508
Net. Sys. Analyst	9	8	437,702
Network Administrator	27	21	1,328,738
Principal Analyst	36	36	2,987,097
Prod Control	6	5	194,251
Prog. Analyst	35	29	2,046,845
Program Manager	2	3	295,963
Project Manager	13	13	1,032,352
Sr. Technical Specialist	6	6	634,282
Super, Operations	4	4	236,964
Super., Technical Services	4	3	218,467
Systems Prog.	17	15	1,281,933
Tech. Support Analyst	9	9	398,713
	279	256	18,146,802
Attrition		(6)	(528,078)
Grand Total		250	17,618,724



THE CITY OF SAN DIEGO
EQUAL OPPORTUNITY CONTRACTING
1010 SECOND AVENUE, SUITE 500
SAN DIEGO, CA 92101
PHONE (619) 533-4464 • FAX (619) 533-4474

WORK FORCE REPORT

The objective of the Equal Employment Opportunity is to ensure that contractors doing business with the City, or receiving funds from the City, will not engage in unlawful discriminatory employment practices prohibited by State and Federal law. Such employment practices include, but are not limited to the following: employment, promotion or upgrading, demotion or transfer, recruitment or recruitment advertising, layoff or termination, rate of pay or other forms of compensation and selection for training, including apprenticeship.

CONTRACTOR IDENTIFICATION

Type of Contractor: Construction Vendor/Supplier Financial Institution Lessee/Lessor
 Consultant Grant Recipient Insurance Company Other

Name of Company: San Diego Data Processing Corporation

ADA/DBA: _____

Address 5975 Santa Fe Street

City San Diego County _____ State CA Zip 92109

Telephone Number: (858) 581-9600 Fax Number: (858) 581-7862

Name of Company CEO: Tom Fleming

Address(es), phone and fax number(s) of company facilities located in San Diego County (if different from above):

Address: _____

City _____ County _____ State _____ Zip _____

Telephone Number: () _____ - _____ Fax Number: () _____ - _____

Type of Business: IT Non-Profit Type of License: _____

The Company has appointed: Mary Ann Salerno

As its Equal Employment Opportunity Officer (EEOO). The EEOO has been given authority to establish, disseminate and enforce equal employment and affirmative action policies of this company. The EEOO may be contacted at:

Address: 5975 Santa Fe Street, San Diego, CA 92109

Telephone Number: (858) 581-9613 Fax Number: (858) 581-7863

For Firm's: San Diego Work Force and/or Managing Office Work Force

I, The undersigned representative of San Diego Data Processing Corporation

(Firm Name)

San Diego _____

(County)

CA _____

(State)

hereby certify that information provided herein is true and correct. This document was executed on this day of September 6, 2005

Mary A. Salerno _____

(Authorized Signature)

Mary A. Salerno _____

(Print Authorized Signature Name)

