

City Agencies

The Fiscal Year 2010 Proposed Budget includes summary budget information as developed and reported by five City agencies: the Redevelopment Agency, Southeastern Economic Development Corporation (SEDC), Centre City Development Corporation (CCDC), San Diego Housing Commission (SDHC), and the San Diego Data Processing Corporation (SDDPC).

All agency budgets are considered final upon receipt of approval from their respective governing boards. CCDC and SDDPC’s budgets have been approved by their boards, while the Redevelopment Agency and SEDC budgets are still pending approval at this time. SDHC’s budget numbers are anticipated to be available for publication in the Fiscal Year 2010 Annual Budget.

Table 1 summarizes the Fiscal Year 2010 Budgets for these City agencies.

TABLE 1 FISCAL YEAR 2010 PROPOSED BUDGET (IN MILLIONS)		
	Fiscal Year 2010 Budget	Positions
Redevelopment Agency	\$ 46.8	29.00
Southeastern Economic Development Corporation	\$ 13.9	15.50
Centre City Development Corporation	\$ 159.5	52.50
San Diego Data Processing Corporation	\$ 48.8	280.00

Redevelopment Agency

Mission Statement

To improve the quality of life and ensure a healthy economy for all San Diegans through job development, business development, neighborhood revitalization, public improvements, redevelopment, social services, and revenue enhancement.

The Redevelopment Agency was created by the City Council in 1958 to alleviate blight in older urban areas. The Redevelopment Agency is able to use special legal and financial mechanisms to eliminate blight and to improve economic and physical conditions in designated areas of the City. This authority is conferred to the Agency through the State of California Health and Safety Code (Section 33000-et.seq.), also known as the California Community Redevelopment Law.

Although the Redevelopment Agency is a separate legal entity, the City Council serves as its legislative body. The Council President chairs the Agency, and the City Attorney serves as general counsel. The Redevelopment Division of the City Planning & Community Investment Department serves as staff to the Agency.

City staff working on behalf of the Agency coordinate budget and reporting requirements, prepare the Redevelopment Agency Docket, and maintain the Agency’s official records. Staff also coordinate the activities of the Agency’s two public nonprofit corporations—Centre City Development Corporation (CCDC) and Southeastern Economic Development Corporation (SEDC).

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The Redevelopment Agency manages 17 Redevelopment Project Areas and two Survey Areas, encompassing more than 11,759 acres. Of the 17 redevelopment areas, 11 are managed by the Redevelopment Division, with the other areas managed by CCDC and SEDC. The project areas managed by the Redevelopment Division are Barrio Logan, City Heights, College Community, College Grove, Crossroads, Grantville, Linda Vista, Naval Training Center (NTC), North Bay, North Park, and San Ysidro.

The Redevelopment Division administers six Project Area Committees that advise the Agency regarding plan adoption and project implementation activities.

TABLE 2.1 REDEVELOPMENT AGENCY BUDGET SUMMARY CITY REDEVELOPMENT PROJECT AREAS				
	FY 2008 Budget	FY 2009 Budget	FY 2010 Proposed Budget	FY 2009-2010 Change
Positions*	28.00	28.00	29.00	1.00
Personnel Expense*	\$ 3,028,799	\$ 3,010,987	\$ 3,226,546	\$ 215,559
Non-Personnel Expense (Redevelopment Division)	\$ 632,897	\$ 327,629	\$ 323,478	\$ (4,151)
Non-Personnel Expense (Redevelopment Agency)	\$ 83,288,304	\$ 61,525,751	\$ 43,214,976	\$ (18,310,775)
TOTAL	\$ 86,950,000	\$ 64,864,367	\$ 46,765,000	\$ (18,099,367)

* All positions and personnel expenses are budgeted in the City of San Diego's Redevelopment Division within the City Planning & Community Investment Department. For further details on salary, fringe, non-personnel expenditures, and revenue for the Redevelopment Division, please refer to Volume II: Department Detail.

Note: All Division Expenses are paid for by the Redevelopment Agency. They are shown separately to reflect the administrative work done by City staff.

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TABLE 2.2 REDEVELOPMENT AGENCY EXPENDITURES CITY REDEVELOPMENT PROJECT AREAS				
	FY 2008 Budget	FY 2009 Budget	FY 2010 Proposed Budget	FY 2009-2010 Change
PERSONNEL				
Salaries & Wages	\$ 2,009,699	\$ 1,997,042	\$ 2,189,075	\$ 192,033
Fringe Benefits	\$ 1,019,100	\$ 1,013,945	\$ 1,037,471	\$ 23,526
SUBTOTAL PERSONNEL	\$ 3,028,799	\$ 3,010,987	\$ 3,226,546	\$ 215,559
NON-PERSONNEL (Redevelopment Division)				
Supplies and Services	\$ 564,569	\$ 200,238	\$ 208,959	\$ 8,721
Information Technologies	\$ 56,384	\$ 114,138	\$ 104,102	\$ (10,036)
Energy/Utilities	\$ 11,186	\$ 12,695	\$ 9,859	\$ (2,836)
Equipment Outlay	\$ 758	\$ 558	\$ 558	\$ -
SUBTOTAL NON- PERSONNEL (Redevelopment Division)	\$ 632,897	\$ 327,629	\$ 323,478	\$ (4,151)
NON-PERSONNEL (Redevelopment Agency)				
Capital Projects	\$ 29,170,304	\$ 28,419,913	\$ 10,952,088	\$ (17,467,825)
Low/Mod Housing	\$ 30,796,000	\$ 10,143,565	\$ 8,804,746	\$ (1,338,819)
Tax Sharing	\$ 9,918,000	\$ 10,417,675	\$ 11,234,723	\$ 817,048
Debt Service	\$ 13,404,000	\$ 12,544,598	\$ 12,223,419	\$ (321,179)
SUBTOTAL NON- PERSONNEL (Redevelopment Agency)	\$ 83,288,304	\$ 61,525,751	\$ 43,214,976	\$ (18,310,775)
TOTAL	\$ 86,950,000	\$ 64,864,367	\$ 46,765,000	\$ (18,099,367)

TABLE 2.3 REDEVELOPMENT AGENCY SIGNIFICANT BUDGET ADJUSTMENTS			
Significant Budget Adjustments	Position	Revenue	Expenses
Non-Personnel Expenditure Adjustments (Redevelopment Agency)			
Adjustment due to a reduction of drawdowns from line of credit accounts. Short-term financing was used in Fiscal Year 2009 for redevelopment projects, but no such need has been identified for Fiscal Year 2010.	0.00	\$ -	\$ (18,310,775)

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TABLE 2.4 REDEVELOPMENT AGENCY REIMBURSEMENTS TO DEPARTMENTS/ENTITIES			
DEPARTMENT/ENTITIES	FY 2009 Budget	FY 2010 Proposed Budget	FY 2009-FY 2010 Change
Redevelopment Division (City Planning & Community Investment)	\$ 3,338,616	\$ 3,550,024	\$ 211,408
City Comptroller	\$ 525,037	\$ 525,037	\$ -
City Attorney	\$ 350,000	\$ 350,000	\$ -
City Clerk	\$ 58,511	\$ 56,511	\$ (2,000)
City Treasurer	\$ 12,800	\$ 12,800	\$ -
Debt Management	\$ 102,367	\$ 102,367	\$ -
Neighborhood Code Compliance (Development Services)	-	\$ 262,000	\$ 262,000
City Planning & Community Investment	\$ -	\$ 72,000	\$ \$72,000
TOTAL	\$ 4,387,331	\$ 4,930,739	\$ 543,408

Note: Reimbursements were not budgeted as a separate schedule prior to Fiscal Year 2009, and therefore Fiscal Year 2008 Budget numbers are unavailable for publication. Items published as reimbursements in the Fiscal Year 2009 Annual Budget were tax sharing payments to the City that are not properly characterized as reimbursements and so are not republished here.

Southeastern Economic Development Corporation

Mission Statement

To balance public investment and careful planning with a commitment to stimulate development designed to increase services, housing, and employment opportunities which will ultimately improve the quality of life for the residents of Southeastern San Diego.

Economic development activities undertaken by Southeastern Economic Development Corporation (SEDC) complement the redevelopment activities that have already occurred throughout SEDC's jurisdiction. The economic activities include but are not limited to: support to the Diamond Business Improvement District, oversight of the Agency's Employment and Training requirements for developers, The Entrepreneur Academy, technical assistance for small businesses, a commercial rehabilitation program, a water conservation campaign, and various housing-related workshops.

SEDC is a public benefit, non-profit corporation responsible for all redevelopment activities within a seven-square-mile area immediately east of downtown San Diego. SEDC has a nine member Board of Directors appointed by the Mayor and the City Council. Established in 1981 by the City, SEDC is responsible for an area bound by the Martin L. King, Jr. freeway (State Route 94) to the north, Interstate 5 to the south and west, and 69th Street to the east. SEDC's sphere of influence covers 15 neighborhoods consisting of four redevelopment projects areas: Central Imperial, Gateway Center West, Mount Hope and Southcrest, and the Dells Imperial Study Area.

SEDC's budget has five components: administration, capital projects, low and moderate income housing, economic development, and long term debt. The Fiscal Year 2010 Proposed Budget for SEDC is \$13.9 million dollars.

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The annual corporate budget will be presented to the SEDC Board of Directors for approval before a final submission to the San Diego Redevelopment Agency.

TABLE 3.1				
SOUTHEASTERN ECONOMIC DEVELOPMENT CORPORATION				
PROPOSED BUDGET SUMMARY				
	FY 2008 Budget	FY 2009 Budget	FY 2010 Proposed Budget	FY 2009-2010 Change
Positions	14.50	16.00	15.50	(0.50)
Personnel Expense	\$ 1,675,000	\$ 1,750,700	\$ 1,452,600	\$ (298,100)
Non-Personnel Expense	\$ 30,785,000	\$ 16,487,300	\$ 12,495,480	\$ (3,991,820)
TOTAL	\$ 32,460,000	\$ 18,238,000	\$ 13,948,080	\$ (4,289,920)

TABLE 3.2				
SOUTHEASTERN ECONOMIC DEVELOPMENT CORPORATION EXPENDITURES				
	FY 2008 Budget	FY 2009 Budget	FY 2010 Proposed Budget	FY 2009-2010 Change
PERSONNEL				
Salaries & Wages	\$ 1,307,000	\$ 1,335,700	\$ 1,107,100	\$ (228,600)
Fringe Benefits (health)	\$ 169,268	\$ 206,900	\$ 167,500	\$ (39,400)
Fringe Benefits (pension)	\$ 161,751	\$ 169,600	\$ 132,900	\$ (36,700)
Fringe Benefits (Life Insurance, Workers' Comp, Employer Employment Taxes)	\$ 36,981	\$ 38,500	\$ 45,100	\$ 6,600
SUBTOTAL PERSONNEL	\$ 1,675,000	\$ 1,750,700	\$ 1,452,600	\$ (298,100)
NON-PERSONNEL				
Supplies & Services	\$ 783,200	\$ 911,400	\$ 812,100	\$ (99,300)
Information Technologies	\$ 57,000	\$ 11,600	\$ 32,400	\$ 20,800
Energy/Utilities	\$ 33,600	\$ 27,600	\$ 31,400	\$ 3,800
Equipment Outlay	\$ 27,900	\$ 15,600	\$ 600	\$ (15,000)
Project Costs	\$ 23,253,300	\$ 11,274,100	\$ 8,528,101	\$ (2,745,999)
Debt Service appropriation	\$ 6,630,000	\$ 4,247,000	\$ 3,090,879	\$ (1,156,121)
SUBTOTAL NON-PERSONNEL	\$ 30,785,000	\$ 16,487,300	\$ 12,495,480	\$ (3,991,820)
TOTAL	\$ 32,460,000	\$ 18,238,000	\$ 13,948,080	\$ (4,289,920)

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**TABLE 3.3
SOUTHEASTERN ECONOMIC DEVELOPMENT CORPORATION
SIGNIFICANT BUDGET ADJUSTMENTS**

Significant Budget Adjustments	Position	Revenue	Expenses
Salaries and Benefits Adjustments			
Reduction due to company reorganization which reduced payroll and fringe benefits costs.	(0.50)	\$ -	\$ (298,100)
Non-Personnel Expenditure Adjustments			
Adjustment reflects a reduction in outside consulting services in order to bring budget in line with prior-year actual spending.	0.00	\$ -	\$ (89,700)
Adjustment in Project Costs and Debt Service Appropriation reflects the amount of the \$24.2 million 2007 tax allocation net bond proceeds that were used to fund projects in prior fiscal years and therefore are not available in the subsequent years.	0.00	\$ -	\$ (3,902,120)
TOTAL EXPENSE ADJUSTMENTS	(0.50)	\$ -	\$ (4,289,920)

**TABLE 3.4
SOUTHEASTERN ECONOMIC DEVELOPMENT CORPORATION
REIMBURSEMENTS TO DEPARTMENTS/ENTITIES**

DEPARTMENT/ENTITIES	FY 2008 Budget	FY 2009 Budget	FY 2010 Proposed Budget	FY 2009-2010 Change
City Attorney	\$ 52,000	\$ 45,500	\$ 45,500	\$ -
City Comptroller	\$ 100,100	\$ 100,100	\$ 100,100	\$ -
Financial Management	\$ 1,000	\$ 1,000	\$ 1,000	\$ -
City Treasurer	\$ 30,000	\$ 30,000	\$ 30,000	\$ -
Redevelopment Division	\$ 83,200	\$ 78,000	\$ 78,000	\$ -
Arbitrage	\$ 19,500	\$ 12,000	\$ 12,000	\$ -
GGs	\$ 66,300	\$ 66,300	\$ 66,300	\$ -
Redevelopment Audit Fees	\$ 75,000	\$ 75,000	\$ 75,000	\$ -
Community Development Block Grant (audit fees)	\$ 25,000	\$ 25,000	\$ 25,000	\$ -
Municipal Revenue Advisor	\$ 2,500	\$ 2,500	\$ 2,500	\$ -
General Liabilities Insurance	\$ 70,000	\$ 95,000	\$ 95,000	\$ -
Maintenance (street light/storage)	\$ 1,200	\$ 1,200	\$ 1,200	\$ -
Neighborhood Code Compliance	\$ 100,000	\$ 132,000	\$ 132,000	\$ -
TOTAL	\$ 625,800	\$ 663,600	\$ 663,600	\$ -

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**TABLE 3.5
SOUTHEASTERN ECONOMIC DEVELOPMENT CORPORATION
SALARY SCHEDULE**

Position Title	FY 2009 BUDGET					FY 2010 PROPOSED BUDGET				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits
President	1.00	\$ 178,880	\$24,355	\$203,235	\$ 41,227	1.00	\$ 172,000	\$ 9,923	\$ 181,923	\$ 45,057
CFO	0.00	\$ -	\$ -	\$ -	\$ -	1.00	\$ 115,000	\$ 11,923	\$ 126,923	\$ 36,812
H. R. Manager	0.00	\$ -	\$ -	\$ -	\$ -	1.00	\$ 60,000	\$ 3,462	\$ 63,462	\$ 27,434
Director of Finance	1.00	\$ 109,200	\$ 10,668	\$ 119,868	\$ 40,613	0.00	\$ -	\$ -	\$ -	\$ -
Manager of Projects	0.00	\$ -	\$ -	\$ -	\$ -	1.00	\$ 90,000	\$ 5,192	\$ 95,192	\$ 29,760
Project Mgr	3.00	\$ 169,520	\$ 17,621	\$ 187,141	\$ 65,127	3.00	\$ 169,000	\$ 14,219	\$ 183,219	\$ 61,756
SR. Project Mgr	1.00	\$ 80,000	\$ 7,815	\$ 87,815	\$ 30,749	0.00	\$ -	\$ -	\$ -	\$ -
Community Relations Manager	1.00	\$ 75,920	\$ 7,417	\$ 83,337	\$ 20,315	0.00	\$ -	\$ -	\$ -	\$ -
Executive Assistant	1.00	\$ 63,440	\$ 7,418	\$ 70,858	\$ 15,827	1.00	\$ 61,000	\$ 5,132	\$ 66,132	\$ 15,115
Senior Accountant	1.00	\$ 71,760	\$ 7,010	\$ 78,770	\$ 19,543	1.00	\$ 69,000	\$ 5,805	\$ 74,805	\$ 17,585
Staff Accountant	1.00	\$ 50,960	\$ 4,978	\$ 55,938	\$ 25,855	1.00	\$ 49,000	\$ 4,123	\$ 53,123	\$ 22,233
Administrative Support Coordinator	1.00	\$ 47,840	\$ 4,674	\$ 52,514	\$ 14,094	1.00	\$ 46,000	\$ 3,870	\$ 49,870	\$ 13,822
Administrative Secretary	1.00	\$ 48,500	\$ 4,738	\$ 53,238	\$ 34,593	1.00	\$ 43,000	\$ 3,618	\$ 46,618	\$ 18,617
Assistant Community Development	1.00	\$ 38,480	\$ 3,759	\$ 42,239	\$ 17,641	1.00	\$ 40,700	\$ 2,348	\$ 43,048	\$ 15,778
Receptionist	1.00	\$ 35,152	\$ 3,434	\$ 38,586	\$ 25,322	1.00	\$ 33,800	\$ 2,844	\$ 36,644	\$ 21,342
Assistant Project Manager	1.00	\$ 40,000	\$ 3,908	\$ 43,908	\$ 19,002	1.00	\$ 37,250	\$ 3,134	\$ 40,384	\$ 10,556
Research Coordinator	1.00	\$ 40,000	\$ 3,908	\$ 43,908	\$ 19,002	0.00	\$ -	\$ -	\$ -	\$ -
Messenger	0.00	\$ -	\$ -	\$ -	\$ -	0.50	\$ 10,400	\$ -	\$ 10,400	\$ 1,892
Overtime*		\$ 3,348	\$ 170,997	\$ 174,345	\$ 26,090		\$ 35,357	\$ -	\$ 35,357	\$ 7,741
TOTAL	16.00	\$ 1,053,000	\$ 282,700	\$ 1,335,700	\$ 415,000	15.50	\$ 1,031,507	\$ 75,593	\$ 1,107,100	\$ 345,500

* Fiscal Year 2009 figures include bonuses that were budgeted in this line item, while the Fiscal Year 2010 budget includes only overtime.

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Centre City Development Corporation

Mission Statement

To create a 24-hour livable community in Downtown San Diego by eliminating blight, providing housing, and stimulating the economy with the creation of jobs through public and private development.

Centre City Development Corporation (CCDC) was created by the City of San Diego as an independent non-profit corporation in 1975 in order to plan, implement, and direct the redevelopment of San Diego's urban core. CCDC oversees the redevelopment of approximately 1,450 acres, an area that includes Centre City and Horton Plaza Redevelopment Project Areas.

The Fiscal Year 2010 Proposed Budget was presented to the Centre City Advisory Committee on March 11, 2009 and to the CCDC Board on March 18, 2009. The Proposed Budget is tentatively scheduled to be presented to the Redevelopment Agency on May 12, 2009.

The Fiscal Year 2010 Proposed Budget consists of three components: project activities inclusive of the use of low and moderate housing funds, long-term debt, and administration. CCDC's budget totals \$159.5 million and is funded primarily from tax increments. The project budget is \$95.0 million and is made up of \$56.1 million for projects, \$17.5 million for affordable housing, and \$21.4 for tax sharing entities and City services. The balance of the budget is composed of \$44.3 million for debt service, \$11.3 million for City payments, and \$8.9 million for CCDC administration.

CCDC has a seven member Board of Directors appointed by City Council to manage the Corporation and its professional staff.

TABLE 4.1 CENTRE CITY DEVELOPMENT CORPORATION PROPOSED BUDGET SUMMARY				
	FY 2008 Budget	FY 2009 Budget	FY 2010 Proposed Budget	FY 2009-2010 Change
Positions	55.20	56.50	52.50	(4.00)
Personnel Expense	\$ 6,834,500	\$ 7,178,000	\$ 6,424,000	\$ (754,000)
Non-Personnel Expense	\$ 210,701,500	\$ 228,322,000	\$ 153,124,000	\$ (75,198,000)
TOTAL	\$ 217,536,000	\$ 235,500,000	\$ 159,548,000	\$ (75,952,000)

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**TABLE 4.2
CENTRE CITY DEVELOPMENT CORPORATION EXPENDITURES**

	FY 2008 Budget	FY 2009 Budget	FY 2010 Proposed Budget	FY 2009-2010 Change
PERSONNEL				
Salaries & Wages	\$ 4,775,500	\$ 4,917,000	\$ 4,162,000	\$ (755,000)
Overtime/Interns	\$ 92,000	\$ 125,000	\$ 120,000	\$ (5,000)
Fringe Benefits (health)	\$ 664,541	\$ 727,798	\$ 772,175	\$ 44,377
Fringe Benefits (pension)	\$ 1,050,243	\$ 1,123,910	\$ 1,050,376	\$ (73,534)
Fringe Benefits (other)*	\$ 252,216	\$ 284,292	\$ 319,449	\$ 35,157
SUBTOTAL PERSONNEL	\$ 6,834,500	\$ 7,178,000	\$ 6,424,000	\$ (754,000)
NON-PERSONNEL				
Other G & A Expenses	\$ 2,521,500	\$ 2,698,500	\$ 2,476,000	\$ (222,500)
Project Budgets	\$ 171,559,000	\$ 174,999,500	\$ 94,989,000	\$ (80,010,500)
Debt Service / City Payments	\$ 36,621,000	\$ 50,624,000	\$ 55,659,000	\$ 5,035,000
SUBTOTAL NON-PERSONNEL	\$ 210,701,500	\$ 228,322,000	\$ 153,124,000	\$ (75,198,000)
TOTAL	\$ 217,536,000	\$ 235,500,000	\$ 159,548,000	\$ (75,952,000)

* Other Fringe Benefits are: Life Insurance, L-T Disability, Federal Medicare Insurance, Unemployment Insurance, Transit/Parking, Tuition Reimbursement, 125 Plan-Flex Benefit, Management Package, Vacation-In-Lieu, Employee Assistance Program, and Contingency for fringe benefits.

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TABLE 4.3 CENTRE CITY DEVELOPMENT CORPORATION SIGNIFICANT BUDGET ADJUSTMENTS			
Significant Budget Adjustments	Position	Revenue	Expenses
Salaries and Benefits Adjustments			
Adjustment reflects the reduction of 4.00 FTE positions (1.00 Vice President Real Estate, 1.00 Assistant Vice President Architecture & Planning, 1.00 External Relations Coordinator, 1.00 Planner) and a reclassification of 5.00 FTE positions (1.00 Vice President & CFO to 1.00 Sr. Vice President & CFO position, 2.00 Assistant Vice President to 2.00 Vice President positions, 2.00 Planning Manager to 2.00 Assistant Vice President positions).	(4.00)	\$ -	\$ (754,000)
Non-Personnel Expenditure Adjustments			
General and administrative expenses decreased due to reductions in leasehold improvements, furniture fixture and equipment, and computer equipment as a result of the office move, a decrease in consulting expenses due to the exclusion of the performance audit, and reductions in travel, professional development, and communication materials.	0.00	\$ -	\$ (222,500)
Reduction in Project Budgets due to the reversal of the budget for a third parking garage downtown, and a decrease in prior year revenues and associated project expenditures.	0.00	\$ -	\$ (80,010,500)
Adjustment reflects an increase in City Payments.	0.00	\$ -	\$ 5,035,000
TOTAL EXPENSE ADJUSTMENTS	(4.00)	\$ -	\$ (75,952,000)

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**TABLE 4.4
CENTRE CITY DEVELOPMENT CORPORATION
REIMBURSEMENTS TO DEPARTMENTS/ENTITIES**

DEPARTMENT/ENTITIES	FY 2008 Budget	FY 2009 Budget	FY 2010 Proposed Budget	FY 2009-FY2010 Change
Neighborhood Code Compliance	\$ 220,000	\$ 301,000	\$ 301,000	\$ -
City Comptroller	\$ 260,000	\$ 270,000	\$ 270,000	\$ -
City Attorney	\$ 260,000	\$ 250,000	\$ 238,500	\$ (11,500)
City Treasurer	\$ 220,000	\$ 290,000	\$ 250,000	\$ (40,000)
City Planning & Community Investment	\$ 125,000	\$ 40,000	\$ 25,000	\$ (15,000)
Redevelopment Division	\$ 120,000	\$ 120,000	\$ 100,000	\$ (20,000)
Homeless Coordinator	\$ 60,000	\$ 60,000	\$ 21,500	\$ (38,500)
Purchasing-EEO	\$ 15,000	\$ 15,000	\$ 10,000	\$ (5,000)
General Government Services	\$ 170,000	\$ 300,000	\$ 500,000	\$ 200,000
Downtown Economic Development Specialist	\$ 150,000	\$ 150,000	\$ 150,000	\$ -
Maintenance District	\$ -	\$ -	\$ 175,000	\$ 175,000
Other/Misc./Contingency	\$ 100,000	\$ 104,000	\$ 59,000	\$ (45,000)
TOTAL	\$ 1,700,000	\$ 1,900,000	\$ 2,100,000	\$ 200,000

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**TABLE 4.5
CENTRE CITY DEVELOPMENT CORPORATION
SALARY SCHEDULE**

Position Title	FY 2009 BUDGET					FY 2010 PROPOSED BUDGET				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.) ¹	Salary Subtotal	Fringe Benefits ²	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.) ³	Salary Subtotal	Fringe Benefits ⁴
President & COO	1.00	\$ 248,000	\$ 13,850	\$ 261,850	\$ 116,548	1.00	\$ 225,000	\$ -	\$ 225,000	\$ 119,050
Senior Vice President & CFO	1.00	\$ 176,800	\$ 9,873	\$ 186,673	\$ 84,092	1.00	\$ 176,800	\$ -	\$ 176,800	\$ 94,296
Vice President	2.00	\$ 292,500	\$ 16,334	\$ 308,834	\$ 140,332	3.00	\$ 378,220	\$ -	\$ 378,220	\$ 204,737
Assistant Vice President	3.00	\$ 395,000	\$ 22,058	\$ 417,058	\$ 190,556	2.00	\$ 203,050	\$ -	\$ 203,050	\$ 114,777
Senior Project Manager	6.00	\$ 658,640	\$ 36,780	\$ 695,420	\$ 300,232	6.00	\$ 662,722	\$ -	\$ 662,722	\$ 340,344
Associate/Assistant Project Manager	4.00	\$ 273,340	\$ 15,264	\$ 288,604	\$ 124,598	4.00	\$ 273,340	\$ -	\$ 273,340	\$ 140,375
Planning Manager	2.00	\$ 204,100	\$ 11,397	\$ 215,497	\$ 93,036	0.00	\$ -	\$ -	\$ -	\$ -
Finance/Accounting Manager	1.00	\$ 91,000	\$ 5,082	\$ 96,082	\$ 41,481	1.00	\$ 91,000	\$ -	\$ 91,000	\$ 46,733
Managers: Marketing, HR, IT	5.00	\$ 392,730	\$ 21,931	\$ 414,661	\$ 182,521	5.00	\$ 392,730	\$ -	\$ 392,730	\$ 205,188
Planner	7.00	\$ 505,590	\$ 28,233	\$ 533,823	\$ 230,467	6.00	\$ 420,630	\$ -	\$ 420,630	\$ 216,016
Executive and Administrative Assistant	8.00	\$ 413,975	\$ 23,117	\$ 437,092	\$ 188,705	8.00	\$ 413,975	\$ -	\$ 413,975	\$ 212,600
Specialist: Marketing, Graphic, EEO, IT, GIS	7.50	\$ 472,688	\$ 26,396	\$ 499,084	\$ 215,469	6.50	\$ 385,732	\$ -	\$ 385,732	\$ 198,094
Accountant & Financial Analyst	5.00	\$ 340,480	\$ 19,013	\$ 359,493	\$ 155,203	5.00	\$ 329,980	\$ -	\$ 329,980	\$ 169,463
Clerical Support	4.00	\$ 131,100	\$ 7,321	\$ 138,421	\$ 59,760	4.00	\$ 131,100	\$ -	\$ 131,100	\$ 67,327
Overtime/Interns		\$ 125,000		\$ 125,000			\$ 120,000		\$ 120,000	
Contingency ⁵		\$ 77,408		\$ 77,408			\$ 90,721		\$ 90,721	
TOTAL	56.50	\$ 4,798,351	\$ 256,649	\$ 5,055,000	\$ 2,123,000	52.50	\$ 4,295,000	\$ -	\$ 4,295,000	\$ 2,129,000

¹ Salary increases (3 percent) and \$120,000 of incentive (bonus) pay have been allocated proportionately based on the percentage of position base salary to total base salary in order to comply with the City's budget template. CCDC does not budget salary increases or incentive pay by position or job classification. However in order to comply with the City's budget request, the Salary Increases column above has been allocated by the Position Title. No increases or incentive pay have been paid in Fiscal Year 2009.

² Fringe benefits have been allocated proportionately based on the percentage of position base salary to total base salary in order to comply with the City's budget template. CCDC does not budget Fringe Benefits by position or job classification but overall for the Corporation, based on the total base salary.

³ There are no salary increases or incentive pay budgeted in Fiscal Year 2010.

⁴ Fringe benefits have been allocated proportionately based on the percentage of position base salary to total base salary in order to comply with the City's budget template. CCDC does not budget Fringe Benefits by position or job classification but overall for the Corporation, based on the total base salary.

⁵ Contingency is a provision for payout of accrued vacation for any potential attrition. In addition, it includes a provision for any additional needs when hiring and/or for special circumstances such as a severance package or a retention adjustment.

San Diego Housing Commission

Mission Statement

To provide quality housing opportunities in order to improve the lives of those in need.

The San Diego Housing Commission (SDHC) is a public agency working to expand affordable housing opportunities in the City of San Diego. Each year the agency helps more than 80,000 lower-income individuals to access affordable housing through its award-winning programs. SDHC's programs benefit the City's economy and revitalize its neighborhoods through three major areas of work: housing assistance, housing development and finance partnerships, and housing policy advice. In Fiscal Year 2010 SDHC will provide new opportunities to access affordable housing including help for families who purchase foreclosed homes or need assistance to prevent foreclosure, and help for individuals and families who need supportive housing or homeless services. The Agency will also have opportunities to develop and finance a significant number of new affordable homes.

The agency's housing assistance programs provide a variety of services that includes helping more than 13,780 families pay rent in private housing, owning and managing nearly 1,800 apartments, and providing residents with academic support and career development tools. SDHC's housing finance partnerships have helped nonprofit and for-profit developers create nearly 25,000 for-sale and rental homes, of which 12,000 are deemed affordable. Agency programs have also enabled 4,300 families to buy their first homes and 10,000 to repair older homes. Finally, the agency helps to shape the City's affordable housing programs by providing policy advice to the San Diego City Council as well as initiating, monitoring, or implementing municipal ordinances that advance affordable housing production and protect existing stock. Examples of municipal ordinances worked on by SDHC are inclusionary zoning, density bonus, single room occupancy preservation, and condo conversion protections.

The Fiscal Year 2010 Budget for the San Diego Housing Commission will be presented to the Housing Authority on June 16, 2009. SDHC's budget numbers were not available in time for publication of the City's Proposed Budget, but are anticipated to be available for publication in the Fiscal Year 2010 Annual Budget.

San Diego Data Processing Corporation

Mission Statement

To support, improve, build, and maintain client's information technology needs through an open and honest partnership.

San Diego Data Processing Corporation (SDDPC) was formed in 1979 by the City of San Diego to realize the benefit of privatizing its information technology (IT) functions. SDDPC continues to provide those benefits, while also supporting the City with professional, quality IT services.

SDDPC is at the forefront of providing IT and telecommunications services to the departments of the City of San Diego, as well as other municipal and nonprofit organizations. SDDPC provides state-of-the-art hardware, software, and networks to give our customers immediate access to the information they need. These programs and services have been nationally recognized for innovation and efficiency.

City Agencies

The Fiscal Year 2010 Proposed Budget for SDDPC was developed based on the Fiscal Year 2010 proposed IT budgets of City departments and other (non-City) customers. SDDPC has its own Board of Directors, appointed by the Mayor. The Fiscal Year 2010 Proposed Budget was approved by the SDDPC Board of Directors on March 26, 2009.

SDDPC has been acknowledged by the Gartner Group, an independent analyst of IT customer service, as an industry leader and trendsetter in customer satisfaction throughout the country. This level of achievement puts SDDPC in the top 10 percent of IT providers in the United States. Areas that were reviewed included support responsiveness, availability and expertise, system performance, functionality and quality, cost, and impact of IT services and support.

As a partner of the City, SDDPC is committed to delivering quality, efficient, and cost-effective IT services so that the residents of San Diego receive quality public safety, library, parks and recreation, and related services that depend on the performance of IT services.

TABLE 6.1 SAN DIEGO DATA PROCESSING CORPORATION BUDGET SUMMARY				
	FY 2008 Budget	FY 2009 Budget	FY 2010 Proposed Budget	FY 2009-2010 Change
Positions	264.00	258.00	280.00	22.00
Operating Expenses				
Personnel Expense	\$ 25,429,000	\$ 26,799,000	\$ 28,584,094	\$ 1,785,094
Non-Personnel Expense	\$ 20,335,000	\$ 19,739,000	\$ 18,226,184	\$ (1,512,816)
Subtotal Operating	\$ 45,764,000	\$ 46,538,000	\$ 46,810,278	\$ 272,278
Special Items—Use of Prior Year Net Assets				
Personnel Expense	\$ -	\$ 420,000	\$ -	\$ (420,000)
Non-Personnel Expense	\$ -	\$ 1,241,000	\$ 2,000,000	\$ 759,000
Subtotal Special Items	\$ -	\$ 1,661,000	\$ 2,000,000	\$ 339,000
Total SDDPC				
Personnel Expense	\$ 25,429,000	\$ 27,219,000	\$ 28,584,094	\$ 1,365,094
Non-Personnel Expense	\$ 20,335,000	\$ 20,980,000	\$ 20,226,184	\$ (753,816)
TOTAL	\$ 45,764,000	\$ 48,199,000	\$ 48,810,278	\$ 611,278

City Agencies

TABLE 6.2 SAN DIEGO DATA PROCESSING CORPORATION OPERATING EXPENDITURES				
	FY 2008 Budget	FY 2009 Budget	FY 2010 Proposed Budget	FY 2009-2010 Change
PERSONNEL				
Salaries & Wages	\$ 19,005,000	\$ 20,070,000	\$ 21,364,410	\$ 1,294,410
Overtime	\$ 138,000	\$ 163,000	\$ 166,040	\$ 3,040
Fringe Benefits (health)	\$ 1,842,000	\$ 1,799,000	\$ 1,901,443	\$ 102,443
Fringe Benefits (pension)	\$ 3,811,000	\$ 4,049,000	\$ 4,308,246	\$ 259,246
Fringe Benefits (other – Worker's Compensation, Payroll Taxes, Insurances, Benefit Allowance, Tuition, Recognition, Recruiting, Accrued Vacation)	\$ 633,000	\$ 718,000	\$ 843,955	\$ 125,955
SUBTOTAL PERSONNEL	\$ 25,429,000	\$ 26,799,000	\$ 28,584,094	\$ 1,785,094
NON-PERSONNEL				
Data/Voice Circuits & Lines	\$ 5,249,000	\$ 4,896,000	\$ 4,555,672	\$ (340,328)
Professional Services	\$ 2,344,820	\$ 1,562,000	\$ 1,456,632	\$ (105,368)
Equipment & Software Maintenance	\$ 6,015,130	\$ 6,899,000	\$ 5,367,429	\$ (1,531,571)
Depreciation	\$ 4,620,920	\$ 4,434,000	\$ 4,984,847	\$ 550,847
Facilities	\$ 1,288,349	\$ 1,102,000	\$ 1,091,976	\$ (10,024)
Supplies & Other	\$ 816,781	\$ 846,000	\$ 769,628	\$ (76,372)
SUBTOTAL NON-PERSONNEL	\$ 20,335,000	\$ 19,739,000	\$ 18,226,184	\$ (1,512,816)
TOTAL	\$ 45,764,000	\$ 46,538,000	\$ 46,810,278	\$ 272,278

City Agencies

**TABLE 6.3
SAN DIEGO DATA PROCESSING CORPORATION
SIGNIFICANT OPERATING BUDGET ADJUSTMENTS**

Significant Budget Adjustments	Position	Revenue	Expenses
Salaries and Benefits Adjustments			
Adjustment is due to an increase in salaries, overtime, and benefits associated with the addition of 22.00 FTE positions. These position additions include 19.00 FTE positions to meet higher customer demand, and 3.00 FTE positions for additional administrative services.	22.00	\$ -	\$ 1,785,094
Non-Personnel Expenditure Adjustments			
Addition is due to the depreciation of planned Fiscal Years 2009 and 2010 capital asset additions.	0.00	\$ -	\$ 550,847
Reduction reflects lower-than-anticipated costs for Data and Voice Circuits and Lines from the WAN Network Upgrade Project.	0.00	\$ -	\$ (340,328)
Reduction is due to the lower cost of premiums for Property and Equipment Insurance.	0.00	\$ -	\$ (10,024)
Reduction in professional services reflects lower consulting fees charged.	0.00	\$ -	\$ (105,368)
Reduction is a result of the City of San Diego paying for the Microsoft licensing cost in Fiscal Year 2010.	0.00	\$ -	\$ (1,531,571)
Reduction in the Supplies & Other category is due to lower printing/photocopying, microfilming, and operating supplies expenses.	0.00	\$ -	\$ (76,372)
TOTAL EXPENSE ADJUSTMENTS	22.00	\$ -	\$ (272,278)

Note: The Fiscal Year 2010 Proposed Budget reflects SDDPC operating at a deficit of \$2.6 million for the year. SDDPC will use projected Fiscal Year 2009 net revenues versus expenses as the primary funding source. Fiscal Year 2010 OneSD Project expenses comprise \$2.0 million of the \$2.6 million deficit. The use of prior year net revenue totalling \$1.7 million was also part of the Fiscal Year 2009 Annual Budget.

**TABLE 6.4
SAN DIEGO DATA PROCESSING CORPORATION
SALARY SCHEDULE**

Position Title	FY 2009 BUDGET					FY 2010 PROPOSED BUDGET				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits
Admin Asst. II	1.00	\$ 38,462	\$ 321	\$ 38,783	\$ 12,586	0.00	\$ -	\$ -	\$ -	\$ -
Admin Asst. III	1.00	\$ 49,638	\$ 207	\$ 49,845	\$ 16,176	1.00	\$ 51,874	\$ -	\$ 51,874	\$ 16,803
Asst. Programmer Analyst	2.00	\$ 101,821	\$ 1,306	\$ 103,127	\$ 33,468	3.00	\$ 151,693	\$ -	\$ 151,693	\$ 49,137
Billing Supp. Analyst II	1.00	\$ 49,670	\$ 1,656	\$ 51,326	\$ 16,657	1.00	\$ 52,764	\$ -	\$ 52,764	\$ 17,092
Business Analyst II	1.00	\$ 79,181	\$ 2,309	\$ 81,490	\$ 26,447	1.00	\$ 81,555	\$ -	\$ 81,555	\$ 26,417
Business Analyst III	1.00	\$ 87,829	\$ 4,025	\$ 91,854	\$ 29,810	1.00	\$ 90,903	\$ -	\$ 90,903	\$ 29,445
Buyer II	1.00	\$ 53,914	\$ 225	\$ 54,139	\$ 17,570	2.00	\$ 109,475	\$ -	\$ 109,475	\$ 35,461
Buyer III	1.00	\$ 73,649	\$ 614	\$ 74,263	\$ 24,101	1.00	\$ 74,006	\$ -	\$ 74,006	\$ 23,972
Chief Financial Officer	1.00	\$ 135,928	\$ 1,699	\$ 137,627	\$ 44,665	1.00	\$ 139,325	\$ -	\$ 139,325	\$ 45,131
Corporate Counsel	1.00	\$ 175,929	\$ 4,398	\$ 180,327	\$ 58,523	1.00	\$ 182,077	\$ -	\$ 182,077	\$ 58,979
Corporate Legal Assistant	1.00	\$ 55,000	\$ 2,292	\$ 57,292	\$ 18,593	1.00	\$ 53,820	\$ -	\$ 53,820	\$ 17,434
Data Center Operations Analyst	1.00	\$ 68,196	\$ 568	\$ 68,764	\$ 22,317	1.00	\$ 70,240	\$ -	\$ 70,240	\$ 22,752
Data Center Operator I	6.00	\$ 238,113	\$ 4,101	\$ 242,214	\$ 78,607	6.00	\$ 249,497	\$ -	\$ 249,497	\$ 80,818
Data Center Operator II	3.00	\$ 145,209	\$ 4,306	\$ 149,515	\$ 48,523	3.00	\$ 153,199	\$ -	\$ 153,199	\$ 49,625
Data Entry Operator	1.00	\$ 24,452	\$ 306	\$ 24,758	\$ 8,035	1.00	\$ 25,063	\$ -	\$ 25,063	\$ 8,118
Database Admin. III	5.00	\$ 419,794	\$ 14,469	\$ 434,263	\$ 140,934	5.00	\$ 428,256	\$ -	\$ 428,256	\$ 138,722
Database Admin. IV	3.00	\$ 278,481	\$ 9,770	\$ 288,251	\$ 93,548	2.00	\$ 185,507	\$ -	\$ 185,507	\$ 60,090
Database Admin. V	1.00	\$ 114,146	\$ 1,902	\$ 116,048	\$ 37,662	2.00	\$ 221,641	\$ -	\$ 221,641	\$ 71,795
Desktop Support Analyst I	6.00	\$ 276,404	\$ 7,031	\$ 283,435	\$ 91,985	3.00	\$ 141,358	\$ -	\$ 141,358	\$ 45,789
Desktop Support Analyst II	11.00	\$ 602,075	\$ 12,814	\$ 614,889	\$ 199,554	14.00	\$ 756,013	\$ -	\$ 756,013	\$ 244,890
Desktop Support Analyst III	0.00	\$ -	\$ -	\$ -	\$ -	2.00	\$ 126,755	\$ -	\$ 126,755	\$ 41,059
Division Director	2.00	\$ 286,874	\$ 7,172	\$ 294,046	\$ 95,429	2.00	\$ 298,358	\$ -	\$ 298,358	\$ 96,645
Executive Assistant	1.00	\$ 55,702	\$ 232	\$ 55,934	\$ 18,153	1.00	\$ 57,932	\$ -	\$ 57,932	\$ 18,765
Facilities Manager	1.00	\$ 83,842	\$ 699	\$ 84,541	\$ 27,437	1.00	\$ 87,198	\$ -	\$ 87,198	\$ 28,245
Financial Analyst III	2.00	\$ 132,453	\$ 1,944	\$ 134,397	\$ 43,616	2.00	\$ 137,088	\$ -	\$ 137,088	\$ 44,406
General Maintenance	1.00	\$ 34,278	\$ 571	\$ 34,849	\$ 11,310	0.00	\$ -	\$ -	\$ -	\$ -
Help Desk Specialist I	0.00	\$ -	\$ -	\$ -	\$ -	4.00	\$ 158,930	\$ -	\$ 158,930	\$ 51,481

City Agencies

Position Title	FY 2009 BUDGET					FY 2010 PROPOSED BUDGET				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits
Help Desk Specialist II	10.00	\$ 504,242	\$ 21,966	\$ 526,208	\$ 170,774	5.00	\$ 240,074	\$ -	\$ 240,074	\$ 77,765
Human Resources Rep. I	1.00	\$ 51,500	\$ 429	\$ 51,929	\$ 16,853	1.00	\$ 53,820	\$ -	\$ 53,820	\$ 17,434
Information Security Officer	1.00	\$ 129,590	\$ 1,080	\$ 130,670	\$ 42,407	1.00	\$ 132,185	\$ -	\$ 132,185	\$ 42,818
Information Security Specialist	3.00	\$ 241,618	\$ 9,324	\$ 250,942	\$ 81,440	3.00	\$ 265,995	\$ -	\$ 265,995	\$ 86,162
Intern Programmer Analyst	1.00	\$ 38,563	\$ 1,767	\$ 40,330	\$ 13,089	1.00	\$ 39,520	\$ -	\$ 39,520	\$ 12,801
Inventory Control Specialist	0.00	\$ -	\$ -	\$ -	\$ -	1.00	\$ 36,225	\$ -	\$ 36,225	\$ 11,734
Mail Systems Admin. I	1.00	\$ 56,706	\$ 2,126	\$ 58,832	\$ 19,093	1.00	\$ 58,691	\$ -	\$ 58,691	\$ 19,011
Mail Systems Admin. II	3.00	\$ 189,282	\$ 4,186	\$ 193,468	\$ 62,788	3.00	\$ 199,182	\$ -	\$ 199,182	\$ 64,520
Mail Systems Admin. III	2.00	\$ 160,476	\$ 2,739	\$ 163,215	\$ 52,969	2.00	\$ 168,089	\$ -	\$ 168,089	\$ 54,448
Maintenance	1.00	\$ 31,200	\$ -	\$ 31,200	\$ 10,126	1.00	\$ 36,059	\$ -	\$ 36,059	\$ 11,680
Network Administrator I	2.00	\$ 122,155	\$ 1,515	\$ 123,670	\$ 40,135	0.00	\$ -	\$ -	\$ -	\$ -
Network Administrator II	11.00	\$ 808,752	\$ 20,124	\$ 828,876	\$ 269,001	12.00	\$ 830,929	\$ -	\$ 830,929	\$ 269,157
Network Administrator III	0.00	\$ -	\$ -	\$ -	\$ -	3.00	\$ 247,958	\$ -	\$ 247,958	\$ 80,319
Network Coordinator	1.00	\$ 76,050	\$ 1,584	\$ 77,634	\$ 25,195	1.00	\$ 78,330	\$ -	\$ 78,330	\$ 25,373
Network Engineer I	1.00	\$ 79,994	\$ 2,000	\$ 81,994	\$ 26,610	0.00	\$ -	\$ -	\$ -	\$ -
Network Engineer II	2.00	\$ 172,700	\$ 6,704	\$ 179,404	\$ 58,223	0.00	\$ -	\$ -	\$ -	\$ -
Network Engineer III	3.00	\$ 315,126	\$ 5,669	\$ 320,795	\$ 104,110	5.00	\$ 521,656	\$ -	\$ 521,656	\$ 168,977
Network Engineer IV	1.00	\$ 124,630	\$ 2,077	\$ 126,707	\$ 41,121	1.00	\$ 124,200	\$ -	\$ 124,200	\$ 40,231
Network Support Engineer	3.00	\$ 197,097	\$ 5,812	\$ 202,909	\$ 65,851	0.00	\$ -	\$ -	\$ -	\$ -
Network Svcs. Tech II	2.00	\$ 99,452	\$ 3,540	\$ 102,992	\$ 33,425	2.00	\$ 103,675	\$ -	\$ 103,675	\$ 33,583
Network Svcs. Tech III	5.00	\$ 283,137	\$ 9,930	\$ 293,067	\$ 95,111	5.00	\$ 292,031	\$ -	\$ 292,031	\$ 94,596
Network Sys. Analyst I	1.00	\$ 43,661	\$ 1,819	\$ 45,480	\$ 14,760	0.00	\$ -	\$ -	\$ -	\$ -
NOC Analyst I	0.00	\$ -	\$ -	\$ -	\$ -	1.00	\$ 45,409	\$ -	\$ 45,409	\$ 14,709
NOC Analyst II	0.00	\$ -	\$ -	\$ -	\$ -	1.00	\$ 63,898	\$ -	\$ 63,898	\$ 20,698
NOC Analyst III	0.00	\$ -	\$ -	\$ -	\$ -	3.00	\$ 234,185	\$ -	\$ 234,185	\$ 75,858
Payroll Specialist	1.00	\$ 51,500	\$ 644	\$ 52,144	\$ 16,923	1.00	\$ 53,303	\$ -	\$ 53,303	\$ 17,266
President/CEO	1.00	\$ 230,000	\$ 76,666	\$ 306,666	\$ 99,525	1.00	\$ 239,200	\$ -	\$ 239,200	\$ 77,482
Principal Analyst I	36.00	\$ 3,211,868	\$ 82,538	\$ 3,294,406	\$ 1,069,157	46.00	\$ 4,099,065	\$ -	\$ 4,099,065	\$ 1,327,781
Principal Analyst II	11.00	\$ 1,024,387	\$ 24,288	\$ 1,048,675	\$ 340,334	11.00	\$ 1,070,565	\$ -	\$ 1,070,565	\$ 346,781

City Agencies

Position Title	FY 2009 BUDGET					FY 2010 PROPOSED BUDGET				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits
Prod Control Analyst I	3.00	\$ 124,317	\$ 4,180	\$ 128,497	\$ 41,702	2.00	\$ 86,794	\$ -	\$ 86,794	\$ 28,114
Prod Control Analyst II	1.00	\$ 50,080	\$ 1,252	\$ 51,332	\$ 16,659	2.00	\$ 94,721	\$ -	\$ 94,721	\$ 30,682
Program Manager	1.00	\$ 93,000	\$ 4,650	\$ 97,650	\$ 31,691	0.00	\$ -	\$ -	\$ -	\$ -
Program Manager II	2.00	\$ 187,672	\$ 6,287	\$ 193,959	\$ 62,947	5.00	\$ 437,861	\$ -	\$ 437,861	\$ 141,833
Program Manager III	4.00	\$ 428,719	\$ 11,755	\$ 440,474	\$ 142,950	3.00	\$ 335,747	\$ -	\$ 335,747	\$ 108,756
Program Manager IV	1.00	\$ 150,000	\$ 7,500	\$ 157,500	\$ 51,115	0.00	\$ -	\$ -	\$ -	\$ -
Programmer Analyst	2.00	\$ 123,561	\$ 4,846	\$ 128,407	\$ 41,673	1.00	\$ 49,988	\$ -	\$ 49,988	\$ 16,192
Project Manager I	3.00	\$ 214,565	\$ 7,295	\$ 221,860	\$ 72,002	3.00	\$ 219,901	\$ -	\$ 219,901	\$ 71,231
Project Manager II	5.00	\$ 446,604	\$ 12,000	\$ 458,604	\$ 148,834	4.00	\$ 359,278	\$ -	\$ 359,278	\$ 116,379
Project Manager III	0.00	\$ -	\$ -	\$ -	\$ -	1.00	\$ 109,710	\$ -	\$ 109,710	\$ 35,538
Receptionist I	0.00	\$ -	\$ -	\$ -	\$ -	1.00	\$ 4,160	\$ -	\$ 4,160	\$ 1,348
Receptionist II	0.00	\$ -	\$ -	\$ -	\$ -	1.00	\$ 39,808	\$ -	\$ 39,808	\$ 12,895
Recruiter	0.00	\$ -	\$ -	\$ -	\$ -	1.00	\$ 50,000	\$ -	\$ 50,000	\$ 16,196
Resource Manager I	5.00	\$ 487,954	\$ 17,867	\$ 505,821	\$ 164,158	2.00	\$ 186,773	\$ -	\$ 186,773	\$ 60,500
Resource Manager II	10.00	\$ 1,106,599	\$ 30,754	\$ 1,137,353	\$ 369,113	13.00	\$ 1,495,077	\$ -	\$ 1,495,077	\$ 484,290
Service Delivery Analyst I	2.00	\$ 79,550	\$ 2,488	\$ 82,038	\$ 26,624	1.00	\$ 49,554	\$ -	\$ 49,554	\$ 16,052
Service Delivery Analyst II	4.00	\$ 223,178	\$ 5,997	\$ 229,175	\$ 74,376	5.00	\$ 279,163	\$ -	\$ 279,163	\$ 90,427
Service Delivery Analyst III	3.00	\$ 201,618	\$ 4,702	\$ 206,320	\$ 66,959	3.00	\$ 208,992	\$ -	\$ 208,992	\$ 67,697
Sr. Accountant	1.00	\$ 61,500	\$ 3,075	\$ 64,575	\$ 20,957	1.00	\$ 63,038	\$ -	\$ 63,038	\$ 20,419
Sr. Data Entry Operator	1.00	\$ 25,736	\$ 322	\$ 26,058	\$ 8,457	1.00	\$ 26,379	\$ -	\$ 26,379	\$ 8,545
Sr. Programmer Analyst	19.00	\$ 1,376,981	\$ 26,358	\$ 1,403,339	\$ 455,435	25.00	\$ 1,887,717	\$ -	\$ 1,887,717	\$ 611,475
Sr. Technical Specialist	7.00	\$ 786,872	\$ 20,405	\$ 807,277	\$ 261,991	9.00	\$ 1,021,343	\$ -	\$ 1,021,343	\$ 330,837
Stock/Delivery Clerk	1.00	\$ 31,293	\$ 391	\$ 31,684	\$ 10,283	1.00	\$ 29,848	\$ -	\$ 29,848	\$ 9,668
Supervisor Operations	5.00	\$ 295,039	\$ 8,345	\$ 303,384	\$ 98,459	5.00	\$ 297,003	\$ -	\$ 297,003	\$ 96,206
Supervisor Sr. Comp Spec	1.00	\$ 73,527	\$ 1,532	\$ 75,059	\$ 24,359	1.00	\$ 76,470	\$ -	\$ 76,470	\$ 24,770
Supervisor Technical Services	3.00	\$ 230,232	\$ 9,859	\$ 240,091	\$ 77,919	3.00	\$ 228,935	\$ -	\$ 228,935	\$ 74,157
Systems Programmer III	1.00	\$ 78,838	\$ 1,314	\$ 80,152	\$ 26,012	0.00	\$ -	\$ -	\$ -	\$ -
Systems Programmer IV	9.00	\$ 854,055	\$ 23,624	\$ 877,679	\$ 284,839	9.00	\$ 883,627	\$ -	\$ 883,627	\$ 286,227
Technical Support Analyst I	1.00	\$ 43,465	\$ 2,173	\$ 45,638	\$ 14,811	2.00	\$ 77,292	\$ -	\$ 77,292	\$ 25,037

City Agencies

Position Title	FY 2009 BUDGET					FY 2010 PROPOSED BUDGET				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits
Technical Support Analyst II	2.00	\$ 90,372	\$ 1,644	\$ 92,016	\$ 29,863	1.00	\$ 50,021	\$ -	\$ 50,021	\$ 16,203
Trainer	1.00	\$ 70,000	\$ 3,500	\$ 73,500	\$ 23,853	0.00	\$ -	\$ -	\$ -	\$ -
Overtime	0.00	\$ 162,743	\$ -	\$ 162,743	\$ 52,816	0.00	\$ 166,040	\$ -	\$ 166,040	\$ 53,784
Market Adj / Promotions / Critical Skills	0.00	\$ 250,000	\$ -	\$ 250,000	\$ 81,134	0.00	\$ 110,000	\$ -	\$ 110,000	\$ 35,632
Vacancy Savings	0.00	\$ (617,392)	\$ -	\$ (617,392)	\$ (200,365)	0.00	\$ (653,563)	\$ -	\$ (653,563)	\$ (211,705)
TOTAL	258.00	\$ 19,635,404	\$ 597,578	\$ 20,232,982	\$ 6,566,352	280.00	\$ 21,590,450	\$ -	\$ 21,590,450	\$ 6,993,644

Note: Totals may not equal sum of the column, due to rounding.