APPENDIX V SAN DIEGO DATA PROCESSING CORPORATION



San Diego Data Processing Corporation

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

Significant Budget Adjustments

San Diego Data Processing Corporation	Positions		Cost
Title of Change : Salaries and Benefits	(29)	\$	(2,850,000)
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			
Title of Change: Depreciation Expense	0.00	\$	(1,143,000)
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.			
Title of Change: Data Network and Telecommunications Expense	0.00	\$	326,000
Description: The increase of \$326,000 is primarily the result of additional costs from enhancing the network infrastructure.		•	
Title of Change: Facilities Expense	0.00	\$	(96,000)
Description: The decrease of \$96,000 is primarly due to the savings associated with the consolidation of facilities.			
Title of Change: Professional services	0.00	\$	(717,000)
Description: The decrease of \$717,000 is primarily the result of lower legal expenses and other outside consultants.			
Title of Change: Equipment	0.00	\$	(555,000)
Description: The decrease of \$555,000 is primarily the result of lower equipment maintenance expense.			
Title of Change: Software	0.00	\$	(148,000)
Description: The decrease of \$148,000 is primarily the result of the delay of implementation of web filtering services and lower software maintenance expense.			
Title of Change: Other Expenses	0.00	\$	51,000
Description: The increase of \$51,000 is primarily the result of increases for recruiting, printing and mileage reimbursements.			

San Diego Data Processing Corporation

	FY 2004	FY 2005	FY 2006
	BUDGET	BUDGET	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	\$31,856,000	\$ 26,606,000	\$23,756,000
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	\$22,334,000	\$18,969,000	\$16,687,000
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

	FY05	FY06	FY06
Position Title	Positions	Positions	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□ Consultant	□ Vendor/Supplier□ Grant Recipient	□ Financial Institution□ Insurance Company	□ Lessee/Lessor x Other	
Name of Company:	San Diego Data l	Processing Corporation			
ADA/DBA:					
Address 5975 Santa Fe S	treet				
City San Diego Cou	nty	State <u>CA</u>	Zip <u>92109</u>		
Telephone Number: (858)	<u>581- 9600</u>	Fax Number: (8	<u>858) 581-7862</u>		
Name of Company CEO:	Tom Fleming				
Address(es), phone and fa	x number(s) of co	mpany facilities located is	n San Diego County (if diff	erent from above):	
Address:					
City	County _		State	Zip	
Telephone Number: ()		Fax Number: ()		
Type of Business: <u>IT Non</u>	<u>-Profit</u>	Type of License	e:		
The Company has appoint	ed: <u>Mary Ann Sal</u>	<u>erno</u>			
As its Equal Employment	Opportunity Office	cer (EEOO). The EEOO	has been given authority to	establish, disseminate a	nd enforce
equal employment and aff	ïrmative action po	olicies of this company. T	The EEOO may be contacted	d at:	
Address: 5975 <u>Sa</u>	nta Fe Street, San	Diego, CA 92109			
Telephone Number: (858)	<u>581-9613</u>	Fax Number: (§	<u>858) 581-7863</u>		
				1 =	
		_	nd/or □ Managing Office		
	I, The under	signed representative of <u>San</u> Firm Na	Diego Data Processing Corpo	ration	
San Diego		(Fillii Na	CA		
(County) hereby certify that information	on provided herein is	s true and correct. This docu	(State) Iment was executed on this day	v of September 6, 2005	
Mary A. Salerno	on provided neveni i		_Mary A. Salerno	, or septemeer 0, 2 000	
(Authorized Signature	e)		(Print Authorized S	ignature Name)	

WORK FORCE REPORT – Page 2

VOLUNTEERS

ARTISTS

NAME OF FIRM: San Diego Data Processing Corp

DATE: September 6, 2005

INSTRUCTIONS: For each occupational category, indicate number of males and females in every ethnic group. Total columns in row provided. Sum of all totals should be equal to your total work force. Include all those employed by your company on either a full or part-time basis. The following groups are to be included in ethnic categories listed in columns below:

 African-American, Black Latino, Hispanic, Mexican Asian, Pacific Islander American Indian, Eskimo 	ı-Amer	ican, P	'uerto F	Rican	(5) (6) (7)		casian	icity; n	ot falli	ng into	other g	roups		
OCCUPATIONAL CATEGORY	(1) African- American		(2) Latino		(3) Asian		(4) American Indian	(5) Filipino		(6) Caucasian		(7) Other Ethnicities		
	(M)	(F)	(M)	(F)	(M)	(F)	(M)	(F)	(M)	(F)	(M)	(F)	(M)	(F)
Executive, Administrative, Managerial		1	4	<u> </u>	1				2	<u> </u>	8	8		
Professional Specialty	4		14		11	11		1	5	2	92	40		
Engineers/Architects	2										3			
Technicians and Related Support	2		8	1	1		1			1	13	2		
Sales														
Administrative Support/Clerical		2	1		1				1	1	1	2		
Services														
Precision Production, Craft and Repair		<u> </u>		<u> </u>				<u> </u>		<u> </u>				<u> </u>
Machine Operators, Assemblers, Inspectors								! !						
Transportation and Material Moving		<u> </u>		<u> </u>		<u> </u>		<u> </u>		<u> </u>				<u> </u>
Handlers, Equipment Cleaners, Helpers and Non-construction Laborers*														
*Construction laborers and other field emplo	oyees are	e not to b	e includ	ed on thi	s page									
TOTALS EACH COLUMN	8	3	27	1	14	11	1	1	8	4	117	52		
GRAND TOTAL ALL EMPLOYEES			247	,										
INDICATE BY GENDER AND ETHNICIT	ГҮ ТНЕ	NUMBE	ER OF A	BOVE F	EMPLOY	YEES W	HO ARE	E DISAB	LED:					
DISABLED								!						
NON-PROFIT ORGANIZATIONS ONLY:														
BOARD OF DIRECTORS					1	-		:			2	4		