



The City of San Diego

ADOPTED BUDGET

Fiscal Year

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City Agencies

City Agencies

The Fiscal Year 2013 Adopted Budget includes summary budget information as developed and reported by five City agencies: Civic San Diego, San Diego Housing Commission (SDHC), San Diego City Employees' Retirement System (SDCERS), the San Diego Data Processing Corporation (SDDPC), and the San Diego Convention Center Corporation (SDCCC).

The budgets for these agencies have been approved by their respective governing boards.

Table 1 summarizes the Fiscal Year 2013 budgets for the City agencies.

Table 1: Fiscal Year 2013 Budget

	FY 2013 Budget (in millions)	Positions
Civic San Diego	\$ 5.9	32.00
San Diego Housing Commission	\$ 349.1	266.00
San Diego City Employees' Retirement System	\$ 45.5	62.00
San Diego Data Processing Corporation	\$ 16.1	179.00
San Diego Convention Center Corporation	\$ 33.2	327.40

Civic San Diego

Mission Statement

To assist the City of San Diego in its capacity as the designated successor agency to the former Redevelopment Agency of the City (Successor Agency) in performing its obligations of implementing and monitoring enforceable obligations and winding down the former Redevelopment Agency obligations; continuing to provide land use, permitting and planning functions; continuing to provide the management of the downtown parking district; and employing economic development strategies in the downtown and southeastern areas of the City.

Civic San Diego encompasses the merged functions of the former Centre City Development Corporation (CCDC) and the Southeastern Economic Development Corporation (SEDC). This merger was primarily in response to the California Supreme Court's decision to uphold the constitutionality of AB 26, the legislation eliminating redevelopment. In order to streamline the two corporations, improve efficiencies, and minimize cost, a new corporate structure for the City's two non-profit corporations (SEDC and CCDC) was formed – Civic San Diego.

The Fiscal Year 2013 Adopted Budget for Civic San Diego is approximately \$5.9 million, a decrease of \$4.0 million from the combined Fiscal Year 2012 Administrative Budgets for SEDC and CCDC, and includes a combined reduction in staffing levels of those corporations by 26.8 positions or 45.5 percent. The Fiscal Year 2013 Adopted Budget was approved by the City Council on June 25, 2012.

City Agencies

Table 2: Civic San Diego Budget Summary

	FY 2011 Actual ¹	FY 2012 Adopted Budget ¹	FY 2013 Adopted Budget	FY 2012 - 2013 Change
Positions	57.75	58.75	32.00	(26.75)
Personnel Expense	\$ 5,931,204	\$ 7,106,000	\$ 3,980,000	\$ (3,126,000)
Non-Personnel Expense	2,503,313	2,777,000	1,915,000	(862,000)
TOTAL	\$ 8,434,517	\$ 9,883,000	\$ 5,895,000	\$ (3,988,000)

¹ Represents the combined administrative budgets for the Southeastern Economic Development Corporation and the Centre City Development Corporation

Table 3: Civic San Diego Expenditures

	FY 2011 Actual ¹	FY 2012 Adopted Budget ¹	FY 2013 Adopted Budget	FY 2012 - 2013 Change
PERSONNEL				
Salaries & Wages	\$ 4,133,870	\$ 4,779,600	\$ 2,800,000	\$ (1,979,600)
Fringe Benefits	1,797,334	2,326,400	1,180,000	(1,146,400)
SUBTOTAL PERSONNEL	\$ 5,931,204	\$ 7,106,000	\$ 3,980,000	\$ (3,126,000)
NON-PERSONNEL				
Rent - Offices	\$ 873,265	\$ 902,000	\$ 882,000	\$ (20,000)
Rent - Equipment	36,728	24,600	8,000	(16,600)
Leasehold Improvements	12,511	15,000	50,000	35,000
Telephone/Communications	41,322	66,000	38,000	(28,000)
Photography, Plans, Drawings	183	2,000	-	(2,000)
Office/Graphics/Computer Programs & Supplies	74,010	127,100	55,000	(72,100)
Postage	34,611	40,000	38,000	(2,000)
Publications	1,776	5,000	2,000	(3,000)
Reproduction Expenses	72,692	94,100	58,000	(36,100)
Advertising/Relocation/ Recruiting	3,285	15,000	10,000	(5,000)
Business Expenses	50,357	55,500	30,000	(25,500)
Travel-Board/Corporate	1,344	-	-	-
Auto Expenses	14,434	27,000	4,000	(23,000)
Repairs & Maintenance	37,779	40,700	10,000	(30,700)
Memberships	15,848	32,000	18,000	(14,000)
Professional Development/ Travel	23,913	68,200	25,000	(43,200)
Insurance	29,755	45,000	42,000	(3,000)
Equal Opportunity Expense	29,295	25,000	-	(25,000)

Table 3: Civic San Diego Expenditures (Cont'd)

	FY 2011 Actual ¹	FY 2012 Adopted Budget ¹	FY 2013 Adopted Budget	FY 2012 - 2013 Change
Communication Materials/ Events	70,011	130,800	-	(130,800)
FF&E/Computer Equipment	33,002	99,000	40,000	(59,000)
Directors/Board Expenses	5,164	10,000	5,000	(5,000)
Legal/Audit/Computer/Website & Other Consultants	1,042,028	875,000	590,000	(285,000)
Other	-	78,000	10,000	(68,000)
SUBTOTAL NON-PERSON- NEL	\$ 2,503,313	\$ 2,777,000	\$ 1,915,000	\$ (862,000)
TOTAL	\$ 8,434,517	\$ 9,883,000	\$ 5,895,000	\$ (3,988,000)

¹ Represents the combined administrative budgets for the Southeastern Economic Development Corporation and the Centre City Development Corporation

Table 4: Civic San Diego Significant Budget Adjustments

Significant Budget Adjustments	Position	Revenue	Expenses
Salaries and Benefits Adjustments			
The budget reflects a net reduction of 26.75 FTE positions. The decrease represents downsizing effort by both CCDC and SEDC prior to the merger of both corporations in Fiscal Year 2012 due to the elimination of redevelopment.	(26.75)	\$ -	\$ (3,126,000)
Non-Personnel Expenditure Adjustments			
General administrative expenses decreased primarily as a result of reductions associated with the consolidation of CCDC and SEDC and reduced staffing levels and activities.	-	\$ -	\$ (862,000)
TOTAL EXPENSE ADJUSTMENTS	(26.75)	\$ -	\$ (3,988,000)
Revenue Adjustments			
RDA Reimbursement will no longer be the funding source from Civic San Diego due to the dissolution of the Redevelopment Agency.	-	\$ (9,633,000)	\$ -
Successor Agency Reimbursement from the City of San Diego for the Administration and Project Management functions related to the wind down of the former Redevelopment Agency	-	4,495,349	-
FY13 Budget is broken down by function. Each function will be funded with distinct revenue sources than in prior years. This represents Permit Processing revenue	-	961,529	-
New Function-Economic Development	-	80,072	-
One-time revenue source-anticipated legal settlement in FY12	-	(250,000)	-
Administering Parking District Activities	-	358,050	-
TOTAL REVENUE ADJUSTMENTS	-	\$ (3,988,000)	\$ -

City Agencies

Table 5: Civic San Diego Revenues

	FY 2011 Actual ¹	FY 2012 Adopted Budget ¹	FY 2013 Adopted Budget	FY 2012 - 2013 Change
Redevelopment Agency Reimbursements	\$ 8,338,179	\$ 9,633,000	\$ -	\$ (9,633,000)
Permit Processing Fees	-	-	961,529	961,529
Successor Agency Reimbursements	-	-	4,495,349	4,495,349
Parking District Reimbursements	-	-	358,050	358,050
Economic Dev./Other Reimbursements	-	-	80,072	80,072
Misc/Other	99,597	250,000	-	(250,000)
TOTAL	\$ 8,437,776	\$ 9,883,000	\$ 5,895,000	\$ (3,988,000)

¹ Represents the combined administrative budgets for the Southeastern Economic Development Corporation and the Centre City Development Corporation

Table 6: Civic San Diego Salary Schedule

Position Title	FY 2012 Adopted Budget ¹					FY 2013 Adopted Budget				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits ²	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits ²
President & COO	2.00	\$ 395,000	\$ -	\$ 395,000	\$ 168,559	1.00	\$ 175,000	\$ -	\$ 175,000	\$ 76,875
Vice President & CFO	2.00	299,700	5,200	304,900	134,729	1.00	135,000	4,966	139,966	62,486
Vice President	5.00	513,500	14,000	527,500	266,178	1.00	138,000	5,077	143,077	63,764
Assistant Vice President	4.00	338,000	10,500	348,500	191,028	3.00	318,000	11,699	329,699	150,412
Senior Project Manager	8.00	770,437	11,563	782,000	405,113	7.00	693,700	25,520	719,220	295,394
Associate/Assistant Project Manager	2.00	135,540	1,591	137,131	72,807	3.00	182,640	1,569	184,209	75,657
Managers: Marketing, IT, Contracting	4.00	304,000	8,600	312,600	165,968	1.00	85,000	3,127	88,127	36,195
Planner	6.00	427,860	14,110	441,970	234,654	4.00	304,561	11,204	315,765	129,689
Specialist: Marketing, Graphic, EEO, IT, GIS	4.75	259,753	3,575	263,328	139,808	-	-	-	-	-
Accountants & Financial Analysts	6.00	391,110	6,790	397,900	208,350	7.00	419,350	8,989	428,339	175,925

Table 6: Civic San Diego Salary Schedule (Cont'd)

Position Title	FY 2012 Adopted Budget ¹					FY 2013 Adopted Budget				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits ²	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.)	Salary Subtotal	Fringe Benefits ²
Confidential Assistant & Board Liaison	1.00	73,000	1,800	74,800	39,713	1.00	76,000	2,796	78,796	32,363
Administrative Assistant	10.00	496,629	1,921	498,550	227,287	2.00	95,200	3,502	98,702	40,538
Clerical Support	4.00	131,610	4,390	136,000	72,206	1.00	33,000	1,214	34,214	14,052
Overtime/Interns	-	112,200	-	112,200	-	-	30,000	-	30,000	12,321
Contingency ³	-	47,221	-	47,221	-	-	34,885	-	34,885	14,328
TOTAL	58.75	\$ 4,695,560	\$ 84,040	\$ 4,779,600	\$ 2,326,400	32.00	\$2,720,336	\$ 79,664	\$ 2,800,000	\$ 1,180,000

¹ Represents the combined administrative budgets for the Southeastern Economic Development Corporation and the Centre City Development Corporation

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. Civic SD does not budget fringe benefits by position or job classification but overall for the Corporation, based on the total base salary.

³ 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 a special circumstances such as a severance package or a retention adjustment.

San Diego Housing Commission

Mission Statement

To provide quality affordable housing opportunities in the City of San Diego.

The San Diego Housing Commission (SDHC) is a public agency that provides affordable housing programs and services for extremely low- and moderate-income individuals and families in the City of San Diego. SDHC assists close to 14,000 low-income households pay a portion of their rent through the federal Housing Choice Voucher program. More than half are senior citizens and disabled individuals. SDHC plays a major role in supporting temporary and permanent housing to address homelessness among families, senior citizens, individuals and veterans. SDHC is also a lender and developer of affordable multi-family housing developments, including loans to first-time homebuyers.

In Fiscal Year 2013, SDHC will further focus on the following programs and activities:

- Preservation and creation of affordable rental housing
- Collaboration with service providers to prevent and resolve homelessness for families, seniors, individuals and veterans
- Providing policy advice to the San Diego City Council by initiating, monitoring, or implementing municipal ordinances that address the City's housing needs and protect existing housing stock, such as Inclusionary Zoning, Density Bonuses, Single Room Occupancy Preservation and the Housing Impact Fee

The \$349.1 million adopted Fiscal Year 2013 Budget would enable SDHC to:

- Continue to assist close to 14,000 low-income households by paying a portion of their rent through federal assistance

City Agencies

- Assist approximately 80 households become first-time homebuyers
- Create an additional 579 additional affordable rental housing units
- Oversee physical improvements to 275 homes and apartments
- Manage 2,250 units of SDHC-owned housing
- Provide housing and/or services for 9,030 persons impacted by homelessness
- Assist 850 families receiving federal rental assistance to work toward self-sufficiency through SDHC's Achievement Academy

The Fiscal Year 2013 Adopted Budget was approved by the Housing Authority on June 12, 2012.

SDHC's Activity Based Budget is composed of five activity groups: Rental Assistance, Real Estate, Housing Innovations, Operations, and Reserves. Following is a brief overview of each group.

The Rental Assistance activity group expenditures are budgeted at \$179.6 million. Rental Assistance encompasses those activities that provide direct housing assistance and supportive services to SDHC's primary clients. These program activities provide eligible families with monthly federal rental assistance and promote self-sufficiency and economic stability through the SDHC Achievement Academy, which focuses on improving job skills and career planning. Additionally, this activity monitors projects and homeowners for compliance with Federal, State and local occupancy and affordability restrictions.

The Real Estate activity group expenditures are budgeted at \$106.0 million. The Real Estate group creates housing opportunities by developing affordable housing, owning, managing and maintaining affordable housing for SDHC-owned assets. The Real Estate group also lends funds to other developers of affordable housing, supports low- and moderate-income first-time homebuyers, preserves existing affordable housing, and provides programs that revitalize communities.

The Housing Innovations activity group expenditures are budgeted at \$11.6 million. This group provides activities that address homelessness and the housing needs of those with extremely low incomes. This activity includes transitional housing, interim, emergency, and permanent supportive housing and services.

The Operations activity group expenditures are budgeted at \$14.2 million. This group provides support services to carry out the SDHC mission and goals of providing affordable housing opportunities. Included are: 1) Board & Executive Functions which provides strategic planning, leadership, and management to implement housing programs; 2) Community Relations & Communications which serves to increase awareness and perform community outreach among all audiences for and about SDHC's goals, programs, and accomplishments; 3) Public Policy & Legislative Services which is responsible for providing effective program-related policy direction to SDHC and the Housing Authority; and 4) Other Support Services such as Human Resources, Finance, Information Technology, Procurement, Section 3 and Outreach, Special Programs and the Reinvestment Task Force.

Funds allocated for Reserves are budgeted at \$37.7 million. These funds contain three types of reserves: 1) Program and Property Reserves to provide for future personnel, services, supplies and housing program expenditures; 2) Contingency Reserves to provide for potential litigation and uninsured losses; and 3) Unobligated Reserves, which include amounts available for any unanticipated housing purpose.

Key Performance Indicators

Performance Measure	Actual FY2011	Estimated FY2012	Target FY2013
1. Number of homeless individuals assisted in Winter Shelter program	1,076	1,164	1,164 ¹
2. Annual creation of new affordable housing units	734	243	579

¹ The Fiscal Year 2013 projection does not include the interim beds at the upcoming Connections Housing program.

Table 7: San Diego Housing Commission Budget Summary

	FY 2011 Actual	FY 2012 Budget ¹	FY 2013 Adopted Budget	FY 2012 - 2013 Change
Positions	265.50	268.50	266.00	(2.50)
Personnel Expense	\$ 19,968,456	\$ 21,862,578	\$ 22,432,719	\$ 570,141
Non-Personnel Expense	280,450,447	331,002,932	326,633,666	(4,369,266)
TOTAL	\$ 300,418,903	\$ 352,865,510	\$ 349,066,385	\$ (3,799,125)

¹ Fiscal Year 2012 Budget numbers do not match the Fiscal Year 2012 Adopted Budget Publication because SDHC revises their budget periodically throughout the fiscal year. The numbers published here reflect SDHC's Fiscal Year 2012 budget as last revised and approved on January 17, 2012.

Table 8: San Diego Housing Commission Expenditures

	FY 2011 Actual	FY 2012 Budget ¹	FY 2013 Adopted Budget	FY 2012 - 2013 Change
PERSONNEL				
Salaries & Wages	\$ 15,001,335	\$ 15,771,212	\$ 16,195,976	\$ 424,764
Overtime	-	149,450	144,690	(4,760)
Fringe Benefits (health)	2,014,554	2,417,482	2,392,717	(24,765)
Fringe Benefits (pension)	1,997,113	2,228,909	2,287,714	58,805
Fringe Benefits (Life, LTD, Medicare, Workers Comp, SUI, and 457)	955,454	1,295,525	1,411,622	116,097
SUBTOTAL PERSONNEL	\$ 19,968,456	\$ 21,862,578	\$ 22,432,719	\$ 570,141
NON-PERSONNEL				
Legal	\$ 959,045	\$ 1,050,806	\$ 925,949	\$ (124,857)
Training	210,077	259,063	246,833	(12,230)
Travel	162,908	223,805	205,772	(18,033)
Audit	136,112	156,000	175,703	19,703
Professional Services	2,898,750	6,460,007	7,100,599	640,592
Office Rent	1,672,316	2,495,721	-	(2,495,721)
Sundry	1,959,548	2,305,742	2,846,685	540,943
Insurance	424,473	605,595	510,659	(94,936)

City Agencies

Table 8: San Diego Housing Commission Expenditures (Cont'd)

	FY 2011 Actual	FY 2012 Budget ¹	FY 2013 Adopted Budget	FY 2012 - 2013 Change
Management Fees	1,406,867	1,732,633	613,484	(1,119,149)
Office Equipment	414,678	889,042	615,447	(273,595)
Resident Services Expenses	497,126	1,014,904	841,208	(173,696)
Maintenance Expenses	3,196,605	3,380,810	3,366,123	(14,687)
Utilities	2,335,900	2,737,970	2,663,978	(73,992)
Property & LLC Fees & Taxes	75,200	88,799	106,356	17,557
Collection Loss	310,814	310,325	245,585	(64,740)
Mortgage Payments	8,292,881	16,197,226	7,909,421	(8,287,805)
Protective Services	471,899	553,526	554,671	1,145
Rent to Owners	145,973,304	167,047,359	172,375,759	5,328,400
Loans & Grants	20,441,826	44,956,235	42,704,594	(2,251,641)
Relocation	738,661	295,475	180,822	(114,653)
Site Acquisition & Housing Dev	3,956,937	2,489,393	1,346,214	(1,143,179)
Extraordinary Maintenance	3,234,776	322,725	1,332,988	1,010,263
Dwelling Equipment	141,963	300,780	107,606	(193,174)
Capital Expenses	48,804,405	32,317,540	41,945,441	9,627,901
Reserves	31,733,376	42,811,451	37,711,769	(5,099,682)
SUBTOTAL NON-PERSONNEL	\$ 280,450,447	\$ 331,002,932	\$ 326,633,666	\$ (4,369,266)
TOTAL	\$ 300,418,903	\$ 352,865,510	\$ 349,066,385	\$ (3,799,125)

¹ Fiscal Year 2012 Budget numbers do not match the Fiscal Year 2012 Adopted Budget Publication because SDHC revises their budget periodically throughout the fiscal year. The numbers published here reflect SDHC's Fiscal Year 2012 budget as last revised and approved on January 17, 2012.

Table 9: San Diego Housing Commission Significant Budget Adjustments

Significant Budget Adjustments	Position	Revenue	Expenses
Salaries and Benefits Adjustments			
Salaries & Wages - Primarily due to \$369,377 for Pay For Performance funding approved by the Housing Authority for inclusion in the budget in the prior year.	(2.50)	\$ -	\$ 424,764
Overtime - Reduced expectation of overtime	-	-	(4,760)
Fringe Benefits (health) - Due to the reduction in staff headcount by 2.5 FTEs	-	-	(24,765)
Fringe Benefits (pension) - Due to increase related to Pay For Performance	-	-	58,805
Fringe Benefits (Life, LTD, Medicare, Workers Comp, SUI, and 457) - Due to increase related to Pay For Performance and increase in Workers' Compensation rates	-	-	116,097

Table 9: San Diego Housing Commission Significant Budget Adjustments (Cont'd)

Significant Budget Adjustments	Position	Revenue	Expenses
Non-Personnel Expenditure Adjustments			
Legal - Expecting lower level of expenditures due to decreased contractual work.	-	\$ -	(124,857)
Training - Efficiency budget reductions	-	-	(12,230)
Travel - Efficiency budget reductions	-	-	(18,033)
Audit - Increase due to annual escalation per 5 year contract	-	-	19,703
Professional Services - Majority of increase due to new ERP system implementation and PNA (property needs assessment) study necessary to assess property reserves	-	-	640,592
Office Rent - Change in budgetary policy	-	-	(2,495,721)
Sundry - Mostly due to increased costs for software support and licenses for new ERP system	-	-	540,943
Insurance - Savings due to combination of EPL and D&O as well decreases in property insurance based on actual expense trends	-	-	(94,936)
Management Fees - Change in budgetary policy	-	-	(1,119,149)
Office Equipment - Combination of decreased office equipment acquisition and inclusion of capitalizable office equipment (>\$5K) in capital budget	-	-	(273,595)
Resident Services Expenses - Decrease in funding to support these services	-	-	(173,696)
Maintenance Expenses - Reduced budget based on actual expense trends	-	-	(14,687)
Utilities - Reduced budget based on actual expense trends	-	-	(73,992)
Property & LLC Fees & Taxes - Due to property assessment increases	-	-	17,557
Collection Loss - Expect decrease in loan losses	-	-	(64,740)
Mortgage Payments - FY 2012 included a one-time \$5M reduction in loan amount due to the refinancing of the Smart Corner building as well as the pay-off of a \$2.3M loan for the Maya apartments	-	-	(8,287,805)
Protective Services - Represents increase as expected per existing contracts	-	-	1,145
Rent to Owners - Due to increased carry-over of available funds to fiscal year 2013	-	-	5,328,400
Loans & Grants - Due to decreased carry-over of available funds to fiscal year 2013	-	-	(2,251,641)
Relocation - Decreased relocation due to lower rehabilitation activity	-	-	(114,653)
Capital Expenses/Site Acquisition/Development - The increase in capital expenditures is mainly due to the \$10.3 million budgeted to be invested in the rehabilitation of the state sites.	-	-	8,484,722

City Agencies

Table 9: San Diego Housing Commission Significant Budget Adjustments (Cont'd)

Significant Budget Adjustments	Position	Revenue	Expenses
Extraordinary Maintenance - Due to Belden, Maya and University Canyon rehabilitation	-	-	1,010,263
Dwelling Equipment - Decreased need for new equipment	-	-	(193,174)
Reserves - Used for program activities	-	-	(5,099,682)
TOTAL EXPENSE ADJUSTMENTS	(2.50)	\$ -	\$ (3,799,125)
Revenue Adjustments			
AHEAD Program - Program completed	-	\$ (55)	\$ -
Assets for Independence - Additional program income	-	33,188	-
Cal State Housing Trust Fund - Higher carry-over of funding to fiscal year 2013	-	183	-
CalHome Program - Applied for new award	-	883,316	-
CDBG - Due to increased carry-over of available funds to fiscal year 2013	-	576,646	-
Coastal Housing - Higher carry-over of funding to fiscal year 2013	-	37,254	-
Condo Conversion - Higher carry-over of funding to fiscal year 2013	-	17,205	-
County CDGB RTF - Higher award expected than in prior year	-	1,181	-
Emergency Shelter Grant - Received higher award than prior year	-	504,812	-
Family Health Centers of SD - Program closed	-	(7,097)	-
HOME - Due to reduction of program funding	-	(2,537,494)	-
Homeless Prevention & Rapid Rehousing - Program completed, no new funding available	-	(1,248,469)	-
Housing Development Partners - Represents cost reimbursement for funds expended	-	512,473	-
Housing Rehabilitation Trust Fund - Expect new funding	-	15,405	-
Housing Trust Funds - Lower carry-over of funding to fiscal year 2013	-	(716,440)	-
HUD Development - Interest on existing fund, no new funds available	-	14	-
HUD Healthy Homes - Lower carry-over of funding to fiscal year 2013	-	(371,551)	-
Inclusionary Housing Fund - Expecting increased program revenue from new projects	-	1,962,398	-
Social Innovation Funds - Expect lower funding	-	(56,295)	-
Lead Hazard Control Grants - Expect lower funding	-	(1,940,934)	-
Local Funds - Lower carry-over of funding to fiscal year 2013	-	(3,313,053)	-

City Agencies

Table 9: San Diego Housing Commission Significant Budget Adjustments (Cont'd)

Significant Budget Adjustments	Position	Revenue	Expenses
Neighborhood Stabilization Program - Program completed, no new funding available	-	(794,986)	-
North County Future Urbanizing Area - Higher carry-over of funding to fiscal year 2013	-	16,798	-
Property Management - Higher carry-over of funding to fiscal year 2013	-	5,953,027	-
Public Housing - Due to increase in capital program funding	-	1,408,795	-
Redevelopment Agency Funds - Additional funding not available	-	(1,900,595)	-
Rental Rehabilitation - Higher program income due to higher expected loan payoffs	-	16,671	-
Section 8 Programs - Lower carry-over of funding to fiscal year 2013	-	(1,689,149)	-
Shea Homes - Interest income	-	35	-
Shelter Plus Care - Decreased program income	-	(1,123,301)	-
State REO - Higher carry-over of funding to fiscal year 2013	-	17,056	-
United Way Financial Education - Lower carry-over of funding to fiscal year 2013	-	(55,393)	-
WED Youth Individual Development Accounts - Lower carry-over of funding to fiscal year 2013	-	(770)	-
TOTAL REVENUE ADJUSTMENTS	-	\$ (3,799,125)	\$ -

Table 10: San Diego Housing Commission Reimbursements to Departments/Entities

Departments/Entities	FY 2011 Actual	FY 2012 Budget ¹	FY 2013 Adopted Budget	FY 2012 - 2013 Change
Housing Innovations Team - Water Man Check In Center	\$ -	\$ 45,000	\$ -	\$ (45,000)
TOTAL	\$ -	\$ 45,000	\$ -	\$ (45,000)

¹ Fiscal Year 2012 Budget numbers do not match the Fiscal Year 2012 Adopted Budget Publication because SDHC revises their budget periodically throughout the fiscal year. The numbers published here reflect SDHC's Fiscal Year 2012 budget as last revised and approved on January 17, 2012.

Table 11: San Diego Housing Commission Revenue

	FY 2011 Actual	FY 2012 Budget ¹	FY 2013 Adopted Budget	FY 2012 - 2013 Change
AHEAD Program	\$ 20,130	\$ 55	\$ -	\$ (55)
Assets for Independence	346,555	359,861	393,049	33,188
Cal State Housing Trust Fund	110,366	110,366	110,549	183
CalHome Program	405,766	769,588	1,652,904	883,316
CDBG	981,600	2,877,428	3,454,074	576,646
Coastal Housing	204,391	319,796	357,050	37,254

City Agencies

Table 11: San Diego Housing Commission Revenue (Cont'd)

	FY 2011 Actual	FY 2012 Budget ¹	FY 2013 Adopted Budget	FY 2012 - 2013 Change
Condo Conversion	168,611	76,886	94,091	17,205
County CDGB RTF	52,000	52,000	53,181	1,181
Emergency Shelter Grant	-	661,372	1,166,184	504,812
Family Health Centers of SD	19,693	7,097	-	(7,097)
HOME	5,225,420	21,943,367	19,405,873	(2,537,494)
Homeless Prevention & Rapid Rehousing	3,328,169	1,248,469	-	(1,248,469)
Housing Development Partners	-	-	512,473	512,473
Housing Rehabilitation Trust Fund	198,943	170,779	186,184	15,405
Housing Trust Funds	2,802,413	2,810,993	2,094,553	(716,440)
HUD Development	20,942	21,249	21,263	14
HUD Healthy Homes	10,400	989,600	618,049	(371,551)
Inclusionary Housing Fund	7,460,245	13,410,270	15,372,668	1,962,398
Social Innovation Funds	-	135,000	78,705	(56,295)
Lead Hazard Control Grants	727,514	4,137,120	2,196,186	(1,940,934)
Loan Proceeds	-	9,371,668	9,371,668	-
Local Funds	22,337,216	20,652,337	17,339,284	(3,313,053)
Neighborhood Stabilization Program	2,221,967	1,084,087	289,101	(794,986)
North County Future Urbanizing Area	170,401	169,581	186,379	16,798
Property Management	49,245,523	49,408,201	55,361,228	5,953,027
Public Housing	14,394,237	19,428,218	20,837,013	1,408,795
Redevelopment Agency Funds	2,667,226	4,293,575	2,392,980	(1,900,595)
Rental Rehabilitation	15,525	15,525	32,196	16,671
San Diego Foundation	11,713	11,666	11,666	-
Section 8 Programs	185,488,095	193,327,780	191,638,631	(1,689,149)
Shea Homes	380,934	5,239	5,274	35
Shelter Plus Care	1,187,367	4,718,542	3,595,241	(1,123,301)
State REO	26,571	26,570	43,626	17,056
United Way Financial Education	78,806	196,043	140,650	(55,393)
WED Youth Individual Development Accounts	110,164	55,182	54,412	(770)
TOTAL	\$ 300,418,903	\$ 352,865,510	\$ 349,066,385	\$ (3,799,125)

¹ Fiscal Year 2012 Budget numbers do not match the Fiscal Year 2012 Adopted Budget Publication because SDHC revises their budget periodically throughout the fiscal year. The numbers published here reflect SDHC's Fiscal Year 2012 budget as last revised and approved on January 17, 2012.

City Agencies

Table 12: San Diego Housing Commission Salary Schedule

Position Title	FY 2012 Budget ¹					FY 2013 Adopted Budget				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.) ²	Salary Subtotal	Fringe Benefits ³	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.) ²	Salary Subtotal	Fringe Benefits ³
Accountant	1.50	\$ 84,470	\$ 1,415	\$ 85,885	\$ 31,848	-	\$ -	\$ -	\$ -	\$ -
Accounting Assistant	1.00	35,672	-	35,672	16,700	1.00	36,462	-	36,462	17,090
Accounting Supervisor	3.00	219,576	2,660	222,236	73,213	2.00	146,370	853	147,223	50,243
Accounting Technician	3.00	129,981	1,061	131,042	55,141	3.00	125,902	-	125,902	54,841
Administrative Assistant	4.00	185,748	6,170	191,918	77,137	4.00	181,065	853	181,918	76,625
Assistant Real Estate Manager	1.25	90,916	-	90,916	30,602	-	-	-	-	-
Budget Analyst	1.00	58,619	-	58,619	21,519	1.00	58,011	-	58,011	21,748
Budget Manager	1.00	85,800	2,145	87,945	26,908	-	-	-	-	-
Business Analyst	1.75	124,375	-	124,375	42,343	4.00	274,290	-	274,290	96,126
Client Services Receptionist	2.00	69,396	2,987	72,383	33,621	2.00	69,534	853	70,387	34,097
Communications Manager	1.00	81,661	1,992	83,653	27,275	1.00	81,661	-	81,661	27,360
Community Liaison	1.00	74,090	853	74,943	24,946	1.00	74,090	853	74,943	25,409
Compliance Monitoring Specialist	2.00	103,100	1,706	104,806	40,426	2.00	102,668	1,706	104,374	40,980
Contract Analyst	1.00	58,376	-	58,376	20,897	1.00	55,245	-	55,245	20,299
Developer / Database Administrator	0.75	51,480	-	51,480	16,918	1.00	85,800	-	85,800	27,754
Director	4.50	377,426	2,043	379,469	127,214	7.00	600,375	-	600,375	200,365
Director	1.00	98,010	-	98,010	31,789	1.00	94,380	-	94,380	30,155
Director	1.00	98,676	-	98,676	30,968	-	-	-	-	-
Director	1.00	98,676	2,145	100,821	31,397	1.00	98,675	-	98,675	31,017
Director	1.00	85,800	10,611	96,411	30,516	1.00	94,266	-	94,266	30,131
Director	-	-	-	-	-	1.00	93,000	-	93,000	29,876
Director	-	-	-	-	-	1.00	90,000	-	90,000	29,274
Director	-	-	-	-	-	1.00	90,000	-	90,000	29,274
Executive Assistant to the President & CEO	1.00	74,090	-	74,090	25,545	1.00	74,090	-	74,090	25,582

City Agencies

Table 12: San Diego Housing Commission Salary Schedule (Cont'd)

Position Title	FY 2012 Budget ¹					FY 2013 Adopted Budget				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.) ²	Salary Subtotal	Fringe Benefits ³	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.) ²	Salary Subtotal	Fringe Benefits ³
Executive Vice President & COO	1.00	160,644	-	160,644	49,880	1.00	160,644	-	160,644	49,960
Financial Analyst	1.00	64,023	-	64,023	22,653	1.00	52,623	-	52,623	20,585
Financial Services Supervisor	1.00	74,090	1,853	75,943	25,156	-	-	-	-	-
Financial Specialist	1.00	75,879	853	76,732	25,323	1.00	75,878	853	76,731	25,796
Housing Aide II	1.50	40,904	-	40,904	22,402	-	-	-	-	-
Housing Assistant II	37.50	1,637,107	60,313	1,697,420	698,192	32.00	1,395,502	14,251	1,409,753	604,594
Housing Construction Manager	1.00	85,800	853	86,653	26,655	1.00	83,699	1,061	84,760	26,223
Housing Construction Specialist	12.00	838,315	1,706	840,021	279,446	11.00	763,275	2,767	766,042	256,215
Housing Construction Supervisor	1.50	119,713	1,563	121,276	38,902	2.00	153,733	-	153,733	49,280
Housing Inspector	9.00	473,942	20,230	494,172	181,066	9.00	464,962	2,767	467,729	178,704
Housing Programs Manager	1.00	85,800	15,021	100,821	28,444	1.00	97,803	-	97,803	29,341
Housing Specialist	9.00	472,650	5,596	478,246	182,772	8.00	416,621	1,914	418,535	162,437
Housing Supervisor	11.00	702,085	8,685	710,770	252,967	10.00	640,682	1,914	642,596	231,125
Human Resources Analyst	1.00	59,468	-	59,468	21,696	2.00	124,966	-	124,966	45,430
Human Resources Manager	1.00	85,800	2,145	87,945	28,177	1.00	90,090	-	90,090	29,183
Information Technology Analyst	1.00	67,184	-	67,184	23,316	1.00	67,184	-	67,184	23,730
Information Technology Assistant	2.00	67,754	-	67,754	32,646	2.00	67,892	-	67,892	33,092
Information Technology Manager	1.00	85,800	2,145	87,945	28,177	1.00	95,045	-	95,045	30,254

City Agencies

Table 12: San Diego Housing Commission Salary Schedule (Cont'd)

Position Title	FY 2012 Budget ¹					FY 2013 Adopted Budget				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.) ²	Salary Subtotal	Fringe Benefits ³	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.) ²	Salary Subtotal	Fringe Benefits ³
Information Technology Manager	0.75	54,054	-	54,054	17,459	1.00	95,000	-	95,000	30,244
Information Technology Project Manager	0.70	54,440	-	54,440	17,878	1.00	77,771	-	77,771	26,019
Information Technology Specialist	-	-	-	-	-	1.00	51,334	-	51,334	20,306
Information Technology Technician	1.00	38,356	-	38,356	17,263	-	-	-	-	-
Legislative Coordinator	1.00	52,604	-	52,604	20,256	1.00	50,107	-	50,107	20,040
Loan Production Specialist	1.00	51,418	-	51,418	20,005	1.00	50,170	-	50,170	20,054
Loan Services Manager	1.00	85,800	-	85,800	26,489	1.00	85,800	-	85,800	28,255
Loan Servicing Specialist	2.00	116,148	2,912	119,060	41,700	2.00	116,148	-	116,148	43,528
Maintenance Supervisor	1.00	48,943	4,375	53,318	27,134	1.00	48,942	-	48,942	27,304
Maintenance Technician II	13.00	534,634	57,728	592,362	318,189	13.00	529,319	1,706	531,025	319,246
Multimedia Designer	1.00	72,280	-	72,280	24,388	1.00	72,280	-	72,280	24,834
New Media Writer	1.00	72,280	-	72,280	23,683	1.00	68,806	-	68,806	23,021
Office Assistant II	9.00	303,744	13,012	316,756	149,407	9.00	300,831	3,828	304,659	150,590
On-Site Property Manager	12.00	426,840	4,265	431,105	196,830	12.00	423,550	4,265	427,815	196,385
Payroll Specialist	1.00	58,074	1,456	59,530	21,709	1.00	58,074	-	58,074	21,764
President & Chief Executive Officer	1.00	252,000	-	252,000	90,760	1.00	252,000	-	252,000	92,025
Principal Information Technology Analyst	-	-	-	-	-	1.00	77,771	-	77,771	26,019
Program Analyst	4.00	242,700	15,684	258,384	90,179	5.00	270,330	29,493	299,823	110,854
Project Manager	5.00	378,147	-	378,147	124,357	5.00	375,688	-	375,688	127,248
Purchasing Supervisor	1.00	68,807	-	68,807	23,658	1.00	68,806	-	68,806	23,021

City Agencies

Table 12: San Diego Housing Commission Salary Schedule (Cont'd)

Position Title	FY 2012 Budget ¹					FY 2013 Adopted Budget				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.) ²	Salary Subtotal	Fringe Benefits ³	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.) ²	Salary Subtotal	Fringe Benefits ³
Quality Assurance Coordinator	1.00	43,556	1,089	44,645	17,940	1.00	58,074	-	58,074	21,764
Quality Assurance Manager	1.00	85,800	2,145	87,945	28,177	1.00	85,800	-	85,800	28,254
Real Estate Manager	1.75	138,612	2,043	140,655	45,650	3.00	217,050	-	217,050	71,202
Resident Initiatives Coordinator	3.00	157,479	1,706	159,185	60,536	2.00	105,414	853	106,267	41,387
Risk Management Analyst	1.00	64,023	1,601	65,624	22,988	1.00	64,022	-	64,022	23,048
Senior Accountant	1.50	97,168	-	97,168	34,216	1.00	62,400	-	62,400	22,697
Senior Accounting Technician	2.00	98,307	1,061	99,368	39,284	2.00	98,009	1,061	99,070	39,831
Senior Administrative Assistant	9.25	464,490	9,179	473,669	186,330	12.00	582,004	1,914	583,918	236,965
Senior Budget Analyst	2.00	145,191	3,340	148,531	47,465	2.00	144,602	-	144,602	49,193
Senior Housing Assistant	15.00	733,876	30,650	764,526	297,941	16.00	776,586	7,864	784,450	320,619
Senior Information Technology Analyst	2.30	157,267	8,435	165,702	55,977	1.00	65,520	853	66,373	23,556
Senior Maintenance Technician	2.00	80,981	8,750	89,731	48,587	2.00	83,512	-	83,512	49,731
Senior Office Assistant	8.00	317,723	12,734	330,457	143,071	7.00	268,360	6,595	274,955	124,824
Senior Principal Information Technology Analyst	-	-	-	-	-	1.00	79,664	-	79,664	26,428
Senior Program Analyst	18.00	1,262,747	9,436	1,272,183	431,553	18.00	1,260,438	1,914	1,262,352	436,495
Senior Resident Initiatives Coordinator	4.00	248,019	2,975	250,994	87,700	3.00	178,485	1,061	179,546	64,631
Senior Storekeeper	2.00	82,618	-	82,618	34,962	2.00	82,618	-	82,618	35,002
Senior Vice President	1.00	116,553	-	116,553	34,899	1.00	125,000	-	125,000	36,354
Senior Vice President	1.00	125,000	-	125,000	36,739	1.00	125,000	-	125,000	36,798

Table 12: San Diego Housing Commission Salary Schedule (Cont'd)

Position Title	FY 2012 Budget ¹					FY 2013 Adopted Budget				
	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.) ²	Salary Subtotal	Fringe Benefits ³	Positions	Base Salary	Salary Increases (Merit, Bonus, etc.) ²	Salary Subtotal	Fringe Benefits ³
Supervising Project Manager	1.00	85,800	6,162	91,962	28,520	1.00	98,010	-	98,010	30,882
Supervising Resident Initiatives Coordinator	2.00	136,095	4,951	141,046	46,660	2.00	136,094	853	136,947	45,908
Vice President	1.00	110,322	-	110,322	33,300	1.00	135,678	-	135,678	38,444
Vice President	1.00	135,679	-	135,679	38,377	1.00	135,000	-	135,000	38,309
Vice President	1.00	110,307	-	110,307	33,297	1.00	125,000	-	125,000	36,300
Vice President	1.00	135,679	-	135,679	38,377	1.00	135,000	-	135,000	38,309
Vice President	1.00	109,991	-	109,991	33,233	1.00	109,990	1,693	111,683	33,627
Vice President	-	-	-	-	-	1.00	125,000	-	125,000	36,300
*0.5% Vacancy Factor ⁴	-	-	-	(79,226)	-	-	-	-	(79,538)	-
Overtime	-	-	-	-	-	-	-	-	144,690	-
Provision for Performance Incentives	-	-	-	-	-	-	-	369,376	369,376	80,243
TOTAL	268.50	\$15,637,448	\$ 362,440	\$ 15,920,662	\$ 5,941,916	266.00	\$ 15,811,540	\$ 463,974	\$ 16,340,666	\$ 6,092,053

¹ Fiscal Year 2012 Budget numbers do not match the Fiscal Year 2012 Adopted Budget Publication because SDHC revises their budget periodically throughout the fiscal year. The numbers published here reflect SDHC's Fiscal Year 2012 budget as last revised and approved on January 17, 2012.

² Salary Increases include provisions for differentials, bilingual pay and, in Fiscal Year 2012, overtime. In Fiscal Year 2013, overtime is shown separate per city direction

³ Fringe Benefits include provisions for 14% Defined Contribution Pension, 2.5% 457 contribution, Life Insurance, Long Term Disability Insurance, Workers' Compensation, Medicare, State Unemployment Insurance, and Flex Plan benefits.

⁴ A Vacancy Factor of 0.5% is incorporated into the Fiscal Year 2013 Adopted Budget to provide for vacant positions.

San Diego City Employees' Retirement System

Mission Statement

To deliver accurate and timely benefits to its members, retirees, and beneficiaries, and to ensure the Trust Fund's safety, integrity, and growth.

The San Diego City Employees' Retirement System (SDCERS) invests, manages, and administers the retirement pension plans for general members, safety members, and legislative officers of the City. In addition, the employees of the San Diego Unified Port District and the San Diego County Regional Airport Authority are members of SDCERS by virtue of contractual agreements.

The Fiscal Year 2013 Budget was approved by the SDCERS Board of Administration on May 18, 2012.

City Agencies

Table 13: San Diego City Employees' Retirement System Budget Summary

	FY 2011 Actual	FY 2012 Adopted Budget	FY 2013 Adopted Budget	FY 2012 - 2013 Change
Positions	62.00	62.00	62.00	-
Personnel Expense	\$ 6,617,035	\$ 7,132,762	\$ 7,426,223	\$ 293,461
Non-Personnel Expense	34,948,991	37,207,979	38,091,402	883,423
TOTAL	\$ 41,566,026	\$ 44,340,741	\$ 45,517,625	\$ 1,176,884

Table 14: San Diego City Employees' Retirement System Expenditures

	FY 2011 Actual	FY 2012 Adopted Budget	FY 2013 Adopted Budget	FY 2012 - 2013 Change
PERSONNEL				
Salaries & Wages	\$ 4,152,757	\$ 4,409,365	\$ 4,496,394	\$ 87,029
Overtime	19,192	49,759	41,500	(8,259)
Fringe Benefits	2,445,086	2,673,638	2,888,328	214,690
SUBTOTAL PERSONNEL	\$ 6,617,035	\$ 7,132,762	\$ 7,426,223	\$ 293,461
NON-PERSONNEL				
Data Processing & Special Projects	\$ 2,019,652	\$ 2,195,000	\$ 1,960,000	\$ (235,000)
Legal/External	3,324,469	2,644,500	1,924,500	(720,000)
General Operations	3,590,728	3,187,656	3,349,909	162,253
Investment Management Expenses	26,014,142	29,180,823	30,856,994	1,676,171
SUBTOTAL NON-PERSONNEL	\$ 34,948,991	\$ 37,207,979	\$ 38,091,402	\$ 883,423
TOTAL	\$ 41,566,026	\$ 44,340,741	\$ 45,517,625	\$ 1,176,884

Table 15: San Diego City Employees' Retirement System Significant Budget Adjustments

Significant Budget Adjustments	Position	Revenue	Expenses
Salaries and Benefits Adjustments			
Increase due to fringe rate increases, promotions, career advancements, classified employee step increases and POB cost allocation.		- \$	- \$ 293,461
Non-Personnel Expenditure Adjustments			
Data Processing & Special Projects - reduced costs in licensing fees, equipment and software support.		- \$	- \$ (235,000)
Legal/External - substantially equal case is projected to be complete by FY12; will not require extra resources for disability processing (backlog eliminated)		-	(720,000)
General Operations - reduced actuarial costs, depreciation expense, and PSC corrections process		-	162,253

City Agencies

Table 15: San Diego City Employees' Retirement System Significant Budget Adjustments

Significant Budget Adjustments	Position	Revenue	Expenses
Investment Management Expenses - fees are determined by assets under management; assumed 7.5% annual earnings rate in FY13; fees projected to increase by 5.7%	-	-	1,676,171
TOTAL EXPENSE ADJUSTMENTS	-	-	1,176,884

Table 16: San Diego City Employees' Retirement System Salary Schedule

Position Title	FY 2012 Adopted Budget					FY 2013 Adopted 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
Accountant 3	1.00	\$ 69,966	\$ -	\$ 69,966	\$ 48,165	1.00	\$ 71,665	\$ -	\$ 71,665	\$ 23,325
Accountant 4	1.00	76,874	-	76,874	48,860	1.00	76,386	-	76,386	28,486
Administrative Aide 2	2.00	50,051	-	50,051	38,267	2.00	42,578	-	42,578	33,575
Assoc Counsel	3.00	111,551	-	111,551	39,115	1.00	119,360	-	119,360	36,820
Assoc Mgmt Analyst	10.00	540,451	-	540,451	293,628	8.00	500,005	-	500,005	320,454
Assoc Mgmt Analyst (Ret Fncl Spec 2)	2.00	127,423	-	127,423	89,336	3.00	187,293	-	187,293	133,040
Asst Investment Ofcr	2.00	218,248	-	218,248	145,642	2.00	234,255	-	234,255	155,102
Asst Retirement Administrator	1.00	184,300	-	184,300	93,432	1.00	184,300	-	184,300	96,374
Asst Retirement General Counsel	-	-	-	-	-	1.00	-	-	-	-
Asst to the Director	1.00	-	-	-	-	1.00	-	-	-	-
Benefits Rep 1	1.00	36,970	-	36,970	31,391	1.00	36,970	-	36,970	19,122
Clerical Asst 2	2.00	73,417	-	73,417	66,982	2.00	76,077	-	76,077	51,693
Executive Secretary	1.00	51,349	-	51,349	25,501	1.00	51,349	-	51,349	39,368
Info Sys Analyst 3	1.00	73,694	-	73,694	48,786	1.00	73,692	-	73,692	49,602
Info Sys Analyst 4	1.00	81,084	-	81,084	53,080	1.00	92,000	-	92,000	58,172
Investment Officer	1.00	174,603	-	174,603	108,099	1.00	184,300	-	184,300	112,753
Legal Secretary 2	1.00	43,704	-	43,704	34,501	1.00	48,306	-	48,306	20,601
Medical Review Officer	1.00	91,811	-	91,811	62,809	1.00	91,811	-	91,811	62,675
Paralegal (Ret Paralegal)	2.00	126,922	-	126,922	86,648	2.00	129,660	-	129,660	87,882
Payroll Audit Spec 2	2.00	93,734	-	93,734	73,372	2.00	93,734	-	93,734	74,258
Payroll Spec 1	1.00	38,836	-	38,836	32,697	1.00	38,836	-	38,836	33,475

City Agencies

Table 16: San Diego City Employees' Retirement System Salary Schedule (Cont'd)

Position Title	FY 2012 Adopted Budget					FY 2013 Adopted 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
Principal Accountant	2.00	256,929	-	256,929	67,065	2.00	256,399	-	256,399	168,912
Program Coordinator	3.00	359,999	-	359,999	201,469	4.00	366,400	-	366,400	229,145
Program Manager	1.00	148,500	-	148,500	75,333	1.00	148,500	-	148,500	81,423
Public Info Clerk	3.00	112,366	-	112,366	98,895	3.00	112,806	-	112,806	96,556
Retirement Administrator	1.00	206,001	-	206,001	116,525	1.00	206,001	-	206,001	114,545
Retirement Assistant	8.00	357,878	-	357,878	266,318	8.00	359,378	-	359,378	266,782
Retirement General Counsel	1.00	190,817	-	190,817	97,208	1.00	200,500	-	200,500	101,258
Sr Mgmt Analyst (Ret Fncl Spec 3)	1.00	139,989	-	139,989	69,755	2.00	133,339	-	133,339	70,545
Sr Paralegal	1.00	67,675	-	67,675	22,439	1.00	67,675	-	67,675	24,506
Sr Public Info Ofcr	1.00	63,700	-	63,700	43,055	1.00	75,000	-	75,000	45,847
Supv Mgmt Analyst	3.00	240,523	-	240,523	175,265	3.00	237,819	-	237,819	182,672
Fringe - POB Allocation	-	-	-	-	-	-	-	-	-	49,360
Recognition Program	-	-	-	-	20,000	-	-	-	-	20,000
Overtime	-	49,759	-	49,759	-	-	41,500	-	41,500	-
TOTAL	62.00	\$ 4,459,124	\$ -	\$ 4,459,124	\$ 2,673,638	62.00	\$ 4,537,894	\$ -	\$ 4,537,894	\$ 2,888,328

San Diego Data Processing Corporation

Mission Statement

To support, improve, build, and maintain clients' 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, for profit, and nonprofit organizations. SDDPC provides hardware, software, and networks to give its customers immediate access to the information they need. These programs and services have been nationally recognized by Gartner and the Project Management Institute for innovation and efficiency.

City Agencies

As a partner of the City, SDDPC is committed to delivering cost-effective, efficient, and high-quality IT services. What SDDPC does impacts virtually every aspect of City life. Whether it is public safety, fire, parks, libraries, or any of the other departments of City government, the residents of San Diego receive quality IT services as they have for the last 32 years.

SDDPC has its own Board of Directors, appointed by the Mayor. The Fiscal Year 2013 Adopted Budget was approved by the SDDPC Board of Directors on June 21, 2012.

In Fiscal Year 2012, as a result of the City's RFP to outsource the current functions of SDDPC, SDDPC was instructed by its Board of Directors to cease non-City sales and marketing activities. SDDPC has had success in these non-City activities that allowed SDDPC to "insource" IT business from other organizations that valued its expertise. This had the benefit of lowering the City of San Diego's IT costs. However, as directed, SDDPC is now entirely focused on supporting the City's RFP process and the appropriate transition. In terms of the RFP, SDDPC is proud of the work they did with ACS to provide an outstanding single integrated vendor to the City. This began with the response to the formal RFP document working with its partner ACS, followed by performing the due diligence activities as requested by the City for the "apparent winners", and closing out the calendar year with the transition of some procurement activities to the City.

In SDDPC's Fiscal Year 2013 Transition Budget, SDDPC has successfully optimized many functions including eliminating the mainframe, renting out the 5965 Santa Fe Street building, and consolidating operations in most departments. This has enabled SDDPC to lower costs significantly. SDDPC will focus all of their efforts in Fiscal Year 2013 to ensure a smooth transition of all services to the winning RFP vendors Xerox, Atos, and CGI. The SDDPC budget reflects the transition dates and expenses developed at the direction of the Department of Information Technology. This transition is expected to occur in "waves" to ensure minimum disruption of service and optimal productivity of all involved.

Table 17: San Diego Data Processing Corporation Budget Summary

	FY 2011 Actual	FY 2012 Adopted Budget	FY 2013 Adopted Budget	FY 2012 - 2013 Change
Full-Time Equivalent Positions	228.00	213.62	90.08	(123.54)
Personnel Expense	\$ 24,583,063	\$ 22,731,562	\$ 9,640,872	\$ (13,090,690)
Non-Personnel Expense	15,440,391	16,319,428	6,451,783	(9,867,645)
TOTAL	\$ 40,023,453	\$ 39,050,990	\$ 16,092,655	\$ (22,958,335)
Procured Services ¹	\$ 31,081,312	\$ 14,488,490	\$ 515,972	\$ (13,972,518)
Capital Expenditures ²	1,954,926	7,053,903	240,000	(6,813,903)

¹ Procured Services: These figures represent the dollar value of goods and services procured by San Diego Data Processing Corporation (SDDPC) at the request of their customers. These amounts are funded by customers and therefore not part of the annual SDDPC Operating Budget.

² Capital Expenditures: These figures represent the dollar value of capital investments by SDDPC. The depreciation associated with Capital Expenditures is included in the Agency expenses as a line item on Table 18.

Table 18: San Diego Data Processing Corporation Expenditures

	FY 2011 Actual	FY 2012 Adopted Budget	FY 2013 Adopted Budget ¹	FY 2012 - 2013 Change
PERSONNEL				
Salaries & Wages	18,501,312	16,872,890	6,831,196	(10,041,694)

City Agencies

Table 18: San Diego Data Processing Corporation Expenditures (Cont'd)

	FY 2011 Actual	FY 2012 Adopted Budget	FY 2013 Adopted Budget ¹	FY 2012 - 2013 Change
Overtime	232,201	162,031	102,607	(59,424)
Fringe Benefits ²	5,849,550	5,696,641	2,707,069	(2,989,572)
SUBTOTAL PERSONNEL	\$ 24,583,063	\$ 22,731,562	\$ 9,640,872	\$ (13,090,690)
NON-PERSONNEL				
Data/Voice Circuits & Lines/ Telecommunications	\$ 4,285,681	\$ 4,426,906	\$ 843,351	\$ (3,583,555)
Professional Services	2,054,060	2,017,593	1,981,799	(35,794)
Equipment & Software Maintenance	3,917,062	4,241,695	2,441,478	(1,800,217)
Depreciation	3,716,070	3,975,449	-	(3,975,449)
Facilities	950,347	1,057,594	840,958	(216,636)
Supplies & Other	517,170	600,191	344,197	(255,994)
SUBTOTAL NON-PERSONNEL	\$ 15,440,391	\$ 16,319,428	\$ 6,451,783	\$ (9,867,645)
TOTAL	\$ 40,023,453	\$ 39,050,990	\$ 16,092,655	\$ (22,958,335)

¹ The following \$5,944,439 in expenses for Fiscal Year 2013 are not included in the Adopted Budget: \$693,687 in transition costs, \$3,577,042 in depreciation, \$565,363 in amortization of prepaid equipment and software maintenance, and \$1,108,347 in accrued vacation.

² Fringe Benefits include; Health, Workers' Compensation, Insurance, Pension, Payroll Taxes, Benefit Allowance, Tuition and Recognition.

Table 19: San Diego Data Processing Corporation Significant Budget Adjustments

Significant Budget Adjustments	Position	Revenue	Expenses
Salaries and Benefits Adjustments			
The reduction in Salary and Overtime is \$10,101,118 and the overall reduction in fringe benefits is \$2,989,572. The FY2013 budget is timephased in accordance with an approved transition plan and positions will be phased out over the year.	(123.54)	\$ -	\$ (13,090,690)
Non-Personnel Expenditure Adjustments			
Depreciation reduction reflects the removal of depreciation from the FY13 budget.	-	\$ -	\$ (3,975,449)
Data & Voice Circuits & Lines reduction reflects telecomm expenses that will be transitioned to a new vendor.	-	-	(3,583,555)
Facilities reduction reflects reflects a net reduction in building related costs due to the leasing of facility space to an outside third party.	-	-	(216,636)
Professional Services reduction reflects the elimination of all costs required to support the outside sales initiative.	-	-	(35,794)
Equipment & Software Maintenance reduction is the result of lower maintenance costs from eliminating mainframe services and other entities assuming responsibility for equipment and software maintenance costs.	-	-	(1,800,217)

City Agencies

Table 19: San Diego Data Processing Corporation Significant Budget Adjustments (Cont'd)

Significant Budget Adjustments	Position	Revenue	Expenses
Supplies & Other reduction is result of lower operating supply expenses associated with the elimination of the mainframe.	-	-	(255,994)
TOTAL EXPENSE ADJUSTMENTS	(123.52)	\$ -	\$ (22,958,335)
Revenue Adjustments			
City of San Diego decrease in revenue reflects a transition to new vendors.	-	\$ (19,648,623)	-
All Other Customers (Non City - Includes ARJIS, County, SDCERS, and Other Customers) net decrease in revenue reflects a transition to new vendors.	-	(3,309,712)	-
TOTAL REVENUE ADJUSTMENTS	-	\$ (22,958,335)	-

Table 20: San Diego Data Processing Corporation Revenue

	FY 2011 Actual	FY 2012 Adopted Budget	FY 2013 Adopted Budget	FY 2012 - 2013 Change
City of San Diego	\$ 36,305,924	\$ 34,415,031	\$ 14,766,408	\$ (19,648,623)
San Diego City Employees' Retirement System (SDCERS)	1,443,210	1,578,226	251,677	(1,326,549)
Automated Regional Justice Information System (ARJIS)	3,910,904	2,245,105	913,170	(1,331,935)
County	149,278	232,109	58,314	(173,795)
All Other	153,150	580,519	103,086	(477,433)
TOTAL	\$ 41,962,466	\$ 39,050,990	\$ 16,092,655	\$ (22,958,335)

Table 21: San Diego Data Processing Corporation Salary Schedule

Position Title	FY 2012 Adopted Budget					FY 2013 Adopted 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
Account Manager	-	-	-	-	-	2.07	\$ 223,162	-	\$ 223,162	\$ 87,126
Admin Assistant	1.00	50,120	-	50,120	16,761	-	-	-	-	-
Billing Support Analyst	1.00	50,980	-	50,980	17,048	-	-	-	-	-
Business Analyst	2.00	166,625	-	166,625	55,721	0.33	29,061	-	29,061	11,346
Buyer	3.00	198,822	-	198,822	66,488	1.00	39,000	-	39,000	15,226
Chief Financial Officer	1.00	135,268	-	135,268	45,235	1.00	140,000	-	140,000	54,658
Corporate Counsel	1.00	177,637	-	177,637	59,404	-	-	-	-	-

City Agencies

Table 21: San Diego Data Processing Corporation Salary Schedule (Cont'd)

Position Title	FY 2012 Adopted Budget					FY 2013 Adopted 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
Corporate Legal Assistant	1.00	52,000	-	52,000	17,389	1.00	52,000	-	52,000	20,302
Data Center Operations Analyst	1.00	67,865	-	67,865	22,695	1.00	67,865	-	67,865	26,496
Data Center Operator	6.00	271,140	-	271,140	90,672	4.00	192,524	-	192,524	75,165
Database Administrator	8.00	753,766	-	753,766	252,067	1.41	132,188	-	132,188	51,608
Desktop Support Analyst	9.00	483,258	-	483,258	161,606	8.00	431,258	-	431,258	168,370
Division Director	3.00	443,279	-	443,279	148,237	1.58	228,222	-	228,222	89,102
Executive Assistant	1.00	55,973	-	55,973	18,718	1.00	55,973	-	55,973	21,853
Financial Analyst	2.00	132,453	-	132,453	44,293	2.00	132,453	-	132,453	51,712
Help Desk Specialist	1.00	44,971	-	44,971	15,039	1.00	44,971	-	44,971	17,557
Human Resources Rep	1.00	60,000	-	60,000	20,065	1.00	60,000	-	60,000	23,425
Information Security Officer	1.00	100,000	-	100,000	33,441	-	-	-	-	-
Information Security Specialist	2.00	171,000	-	171,000	57,184	1.00	87,000	-	87,000	33,966
Inventory Control Spec.	1.00	36,092	-	36,092	12,070	1.00	36,092	-	36,092	14,091
Mail Systems Administrator	4.00	269,953	-	269,953	90,275	3.17	218,302	-	218,302	85,228
Maintenance	1.00	34,840	-	34,840	11,651	1.00	34,840	-	34,840	13,602
Network Administrator	10.00	697,975	-	697,975	233,410	4.83	338,238	-	338,238	132,054
Network Coordinator	1.00	75,681	-	75,681	25,309	-	-	-	-	-
Network Engineer	5.00	529,016	-	529,016	176,908	-	-	-	-	-
Network Svcs. Tech	5.00	280,791	-	280,791	93,899	0.16	8,301	-	8,301	3,241
Network Control Tech	4.00	271,005	-	271,005	90,627	4.00	271,005	-	271,005	105,805
Payroll Specialist	1.00	51,500	-	51,500	17,222	1.00	51,500	-	51,500	20,106
Executive Director	1.00	210,000	-	210,000	70,226	1.00	210,000	-	210,000	81,987
Principal Analyst	60.00	5,216,720	-	5,216,720	1,744,521	12.47	1,122,499	-	1,122,499	438,242

Table 21: San Diego Data Processing Corporation Salary Schedule (Cont'd)

Position Title	FY 2012 Adopted Budget					FY 2013 Adopted 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	4.00	175,377	-	175,377	58,648	4.00	175,377	-	175,377	68,470
Program Manager	6.00	596,342	-	596,342	199,422	0.91	86,950	-	86,950	33,947
Programmer Analyst	29.00	1,656,622	-	1,656,622	553,990	5.15	368,718	-	368,718	143,954
Project Manager	7.00	600,961	-	600,961	200,967	0.25	24,320	-	24,320	9,495
Receptionist	1.00	38,462	-	38,462	12,862	0.33	12,726	-	12,726	4,969
Resource Manager	13.00	1,396,711	-	1,396,711	467,073	4.75	470,075	-	470,075	183,525
Service Delivery Analyst	7.00	403,411	-	403,411	134,904	4.99	298,686	-	298,686	116,612
Sr. Accountant	1.00	68,038	-	68,038	22,753	1.00	68,037	-	68,037	26,563
Sr. Technical Specialist	8.00	841,215	-	841,215	281,310	3.08	334,900	-	334,900	130,750
Supervisor Operations	3.00	175,652	-	175,652	58,740	3.00	175,652	-	175,652	68,577
Super., Technical Services	1.00	78,200	-	78,200	26,151	-	-	-	-	-
Systems Programmer	7.00	647,242	-	647,242	216,444	6.25	595,073	-	595,073	232,326
Technical Support Analyst	3.00	135,009	-	135,009	45,148	0.33	14,228	-	14,228	5,555
Overtime	-	162,031	-	162,031	54,185	-	102,607	-	102,607	40,059
Market Adj/ Promotions/ Critical Skills	-	100,000	-	100,000	33,441	-	-	-	-	-
Vacancy Factor	(14.38)	(1,129,080)	-	(1,129,080)	(377,575)	-	-	-	-	-
TOTAL	213.62	\$17,034,922	\$ -	\$ 17,034,922	\$ 5,696,640	90.08	\$ 6,933,803	\$ -	\$ 6,933,803	\$ 2,707,069

San Diego Convention Center Corporation

Mission Statement

To generate significant economic benefits for the greater San Diego region by hosting international and national conventions and trade shows in our world-class facility.

The San Diego Convention Center Corporation (SDCCC) is a non-profit public benefit corporation created by the City of San Diego to manage, market and operate the San Diego Convention Center. A nine-member board of directors comprised of business and community leaders establishes policy for the SDCCC.

City Agencies

The Convention Center opened in November 1989 and an expansion, which doubled the size of the original building, opened in September 2001. The current 2.6 million square foot award-winning facility is not only one of the region's strongest economic engines, but is a favorite among meeting planners for its bayside location, flexible meeting space and five-star service.

The Fiscal Year 2013 Budget was approved by the SDCCC Board of Directors on June 12, 2012 and revised on July 25, 2012.

Key Performance Indicators

Performance Measure	Actual FY2011	Actual FY2012	Target FY2013
1. Number of primary business ¹ events booked and held annually at the Convention Center	69	69	90
2. Annual number of visitors attending primary business ¹ events at the Convention Center	557,328	589,938	N/A ²
3. Number of secondary/local ³ events booked and held annually at the Convention Center	152	111	96
4. Annual number of visitors attending secondary/local ³ events at the Convention Center	240,536	221,285	N/A ²

¹ Primary business events are defined as: convention and trade shows, national trade shows, conventions only, and corporate/incentive events.

² The Convention Center does not project attendance figures for all events in future years, specifically for those events that are projected to occur but whose identity and nature are unknown in advance.

³ Secondary/local events are defined as: local trade shows, consumer shows, meetings/seminars, community events, and food and beverage events.

Table 22: San Diego Convention Center Corporation Summary

	FY 2011 Actual	FY 2012 Adopted Budget	FY 2013 Revised Budget	FY 2012 - 2013 Change
Positions	359.33	351.89	327.40	(24.49)
Personnel Expense	\$ 20,543,219	\$ 21,308,843	\$ 19,239,405	\$ (2,069,438)
Non-Personnel Expense	10,736,911	10,858,108	13,929,101	3,070,993
TOTAL	\$ 31,280,130	\$ 32,166,951	\$ 33,168,506	\$ 1,001,555

Table 23: San Diego Convention Center Corporation Expenditures

	FY 2011 Actual	FY 2012 Adopted Budget	FY 2013 Revised Budget	FY 2012 - 2013 Change
PERSONNEL				
Salaries & Wages	\$ 16,160,667	\$ 16,403,044	\$ 14,700,295	\$ (1,702,749)
Overtime	174,001	146,754	139,366	(7,388)
Fringe Benefits (health)	1,431,745	1,655,509	1,605,118	(50,391)
Fringe Benefits (pension) ¹	2,409,818	2,486,208	2,196,201	(290,007)
Fringe Benefits (other) ²	366,989	617,328	598,425	(18,903)
SUBTOTAL PERSONNEL	\$ 20,543,219	\$ 21,308,843	\$ 19,239,405	\$ (2,069,438)
NON-PERSONNEL				

City Agencies

Table 23: San Diego Convention Center Corporation Expenditures (Cont'd)

	FY 2011 Actual	FY 2012 Adopted Budget	FY 2013 Revised Budget	FY 2012 - 2013 Change
General Expenses	\$ 1,392,403	\$ 1,297,671	\$ 1,174,770	\$ (122,901)
Repair and Maintenance	1,768,289	1,656,686	1,722,314	65,628
Utilities	3,000,378	3,035,949	2,589,939	(446,010)
Contracted Services	771,123	568,763	462,361	(106,402)
Travel & Transportation	93,637	79,248	32,159	(47,089)
Insurance	609,244	1,296,376	659,807	(636,569)
Telecommunications	115,003	112,123	79,599	(32,524)
Sales & Marketing	457,804	298,643	86,099	(212,544)
Supplies	465,823	468,103	473,945	5,842
Depreciation Expense	2,043,977	2,044,546	2,119,910	75,364
Capital Asset Disposal Loss	19,229	-	-	-
Marketing Contract Payment	-	-	1,900,000	1,900,000
Deferred Capital & Maintenance	-	-	2,628,198	2,628,198
SUBTOTAL NON-PERSONNEL	\$ 10,736,911	\$ 10,858,108	\$ 13,929,101	\$ 3,070,993
TOTAL	\$ 31,280,130	\$ 32,166,951	\$ 33,168,506	\$ 1,001,555

¹ Social Security costs included under pension benefits.

² Other Fringe Benefits include Unemployment Insurance, Worker's Compensation Insurance/Claims, Life Insurance, L-T Disability Insurance, and Public Transportation Reimbursement.

Table 24: San Diego Convention Center Corporation Budget Adjustments

Significant Budget Adjustments	Position	Revenue	Expenses
Salaries and Benefits Adjustments			
Budget reflects a net decrease of 24.49 positions. Decrease includes a net decrease of 26.17 full time positions and a net increase of 1.68 hourly part time positions. The decrease in expense results from a \$1,710,137 decrease in Salaries & Wages and Overtime and a \$359,301 decrease in Fringe Benefits.	(24.49)	\$ -	\$ (2,069,438)
Non-Personnel Expenditure Adjustments			
Budgeted increase in non-personnel expenses consist of a \$1,900,000 Marketing Contract Payment and \$2,628,198 for Deferred Capital & Maintenance, partially offset by a \$446,010 decrease in Utilities, a \$636,569 decrease in Insurance, a \$212,544 decrease in Sales & Marketing and a net decrease of \$162,082 in all other non-personnel expense categories.	-	\$ -	\$ 3,070,993
TOTAL EXPENSE ADJUSTMENTS	(24.49)	\$ -	\$ 1,001,555
Revenue Adjustments			

City Agencies

Table 24: San Diego Convention Center Corporation Budget Adjustments (Cont'd)

Significant Budget Adjustments	Position	Revenue	Expenses
Building Rent - increase due primarily to an increase in Rent for Convention & Trade Shows and a decrease in use of Rental Credits for Corporate events.	-	\$ 413,879	\$ -
Food & Beverage - decrease due primarily to less revenue generated from Corporate events.	-	(90,760)	-
Ancillary Services - increase due primarily to an increase in almost all Ancillary categories in support of events, lead by Telecommunications and Audio/Visual services.	-	499,654	-
Interest & Other - increase due primarily to a rebate anticipated after completion of an energy efficient infrastructure project.	-	159,819	-
TOTAL REVENUE ADJUSTMENTS	-	\$ 982,592	\$ -

Table 25: San Diego Convention Center Corporation Revenue

	FY 2011 Actual	FY 2012 Adopted Budget	FY 2013 Revised Budget	FY 2012 - FY 2013 Change
Building Rent ¹	\$ 9,327,664	\$ 8,707,344	\$ 9,121,223	\$ 413,879
Food and Beverage	7,486,416	8,819,640	8,728,880	(90,760)
Ancillary Services ²	10,627,718	11,134,057	11,633,711	499,654
Interest and Other	320,616	119,595	279,414	159,819
City of San Diego	3,405,278	3,405,278	3,405,278	-
TOTAL	\$ 31,167,692	\$ 32,185,914	\$ 33,168,506	\$ 982,592

¹ Includes event rental credits.

² Includes revenues from Event, Utilities, Telecommunications, and Audio Visual services.

Table 26: San Diego Convention Center Corporation Salary Schedule

Position Title	FY 2012 Adopted Budget					FY 2013 Revised 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 & CEO	1.00	\$ 294,336	\$ -	\$ 294,336	\$ 60,449	1.00	\$ 294,336	\$ 8,830	\$ 303,166	\$ 60,432
Vice President	6.00	946,935	-	946,935	238,899	3.00	567,806	15,587	583,393	144,861
Director	16.00	1,637,636	83,996	1,721,632	477,223	12.00	1,233,951	47,443	1,281,394	318,130
Manager	6.00	425,050	520	425,570	122,457	6.00	438,673	10,152	448,825	149,841
Supervisor	24.00	1,285,425	2,080	1,287,505	399,962	23.83	1,301,552	35,923	1,337,475	431,022
Non-Supervisor - Salaried	48.00	2,904,610	189,402	3,094,012	931,905	36.00	2,203,397	102,389	2,305,786	699,819
Non-Supervisor - Hourly Full Time	144.00	5,263,716	131,671	5,395,387	1,957,231	137.00	5,129,942	148,595	5,278,537	1,951,202

City Agencies

Table 26: San Diego Convention Center Corporation Salary Schedule (Cont'd)

Position Title	FY 2012 Adopted Budget					FY 2013 Revised 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
Non-Supervisor - Hourly Part Time	106.89	2,972,978	109,918	3,082,896	308,290	108.57	3,131,359	58,541	3,189,900	315,863
Other Personnel Costs ¹	-	-	-	301,525	262,629	-	-	-	111,185	328,574
TOTAL	351.89	\$ 15,730,686	\$ 517,587	\$16,549,798	\$ 4,759,045	327.40	\$ 14,301,016	\$ 427,460	\$14,839,661	\$ 4,399,744

¹ Other Personnel Costs include Vacation Expense, F/T Overtime, Workers' Comp Claim Expense, Public Transportation Reimbursement and estimated F/T position vacancy expense credits



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