

2014

PROPOSED BUDGET



City Agencies



City of San Diego

City Agencies

The Fiscal Year 2014 Proposed 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).

All agency budgets are considered final upon receipt of approval from their respective governing boards. Civic San Diego, SDHC, SDCERS, SDDPC, and SDCCC budgets are all pending approval at this time.

Table 1 summarizes the Fiscal Year 2014 budgets for the City agencies.

Table 1: Fiscal Year 2014 Proposed Budget

	FY 2014 Proposed Budget (in millions)	Positions
Civic San Diego	\$ 6.1	32.00
San Diego Housing Commission	\$ 304.3	266.00
San Diego City Employees' Retirement System ¹	\$ Pending	Pending
San Diego Data Processing Corporation	\$ 1.9	13.00
San Diego Convention Center Corporation	\$ 33.2	328.52

¹ The Fiscal Year 2014 budget figures were unavailable at the time of this publication since SDCERS' budget will be presented to the Board of Administration on April 12, 2013.

Civic San Diego

Mission Statement

To assist the City of San Diego ("City") 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. Civic San Diego also manages public improvement and public-private partnership projects, continues to provide land use, permitting and planning functions, manages the downtown parking district, and employs 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 and named Civic San Diego.

The Fiscal Year 2014 budget is approximately \$6.1 million, an increase of \$23,000 from the Fiscal Year 2013 Budget.

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Table 2: Civic San Diego Summary

	FY 2012 Actual ¹	FY 2013 Revised Budget ²	FY 2014 Proposed Budget	FY 2013 - FY 2014 Change
Positions	58.75	32.00	32.00	-
Personnel Expense	\$ 5,710,832	\$ 3,980,000	\$ 3,980,000	\$ -
Non-Personnel Expense	1,928,069	2,085,000	2,108,000	23,000
TOTAL	\$ 7,638,900	\$ 6,065,000	\$ 6,088,000	\$ 23,000

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

² FY 2013 Budget numbers do not match the Fiscal Year 2013 Adopted Budget Publication due to the fact that it reflects the budget increase of \$170,000 as authorized by San Diego City Council Resolution R-307659.

Table 3: Civic San Diego Expenditures

	FY 2012 Actual ¹	FY 2013 Revised Budget ²	FY 2014 Proposed Budget	FY 2013 - FY 2014 Change
PERSONNEL				
Salaries & Wages	\$ 3,821,172	\$ 2,800,000	\$ 2,800,000	\$ -
Fringe Benefits	1,889,660	1,180,000	1,180,000	-
SUBTOTAL PERSONNEL	\$ 5,710,832	\$ 3,980,000	\$ 3,980,000	\$ -
NON-PERSONNEL				
Rent - Offices	\$ 876,506	\$ 870,000	\$ 925,000	\$ 55,000
Rent - Equipment	37,971	8,000	8,000	-
Leasehold Improvements	4,982	92,000	25,000	(67,000)
Telephone/Communications	40,488	38,000	38,000	-
Office/Graphics/Computer Programs & Supplies	81,775	55,000	55,000	-
Postage	33,530	38,000	34,000	(4,000)
Publications	1,088	2,000	2,000	-
Reproduction Expenses	66,087	58,000	64,000	6,000
Advertising/Relocation/ Recruiting	6,742	25,000	20,000	(5,000)
Business Expenses	18,718	30,000	30,000	-
Travel-Board/Corporate	400	5,000	5,000	-
Auto Expenses	9,326	4,000	4,000	-
Repairs & Maintenance	30,933	10,000	10,000	-
Memberships	15,048	8,000	8,000	-
Professional Development/ Travel	20,538	35,000	35,000	-
Insurance	39,488	142,000	160,000	18,000

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

	FY 2012 Actual ¹	FY 2013 Revised Budget ²	FY 2014 Proposed Budget	FY 2013 - FY 2014 Change
Equal Opportunity Expense	1,524	-	-	-
Communication Materials/ Events	22,628	-	-	-
FF&E/Computer Equipment	9,332	40,000	40,000	-
Directors/Board Expenses	4,419	5,000	5,000	-
Legal/Audit/Computer/Website & Other Consultants	606,545	620,000	630,000	10,000
Other	-	-	10,000	10,000
SUBTOTAL NON-PERSON- NEL	\$ 1,928,069	\$ 2,085,000	\$ 2,108,000	\$ 23,000
TOTAL	\$ 7,638,900	\$ 6,065,000	\$ 6,088,000	\$ 23,000

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

² FY 2013 Budget numbers do not match the Fiscal Year 2013 Adopted Budget Publication due to the fact that it reflects the budget increase of \$170,000 as authorized by San Diego City Council Resolution R-307659.

Table 4: Civic San Diego Budget Adjustments

Significant Budget Adjustments	Position	Revenue	Expenses
Salaries and Benefits Adjustments			
Non-Personnel Expenditure Adjustments			
Overhead Expenditures increased primarily due to an increase Rent-Office due to rent escalation per lease agreement plus the anticipated buyout of the Downtown Information Center (DIC); Insurance Cost increasing overall by 5-20% depending on type of insurance policy.	-	\$ -	\$ 23,000
TOTAL EXPENSE ADJUSTMENTS	-	\$ -	\$ 23,000
Revenue Adjustments			
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. Decrease as a result of a reduction in staff time programmed to work toward this function.	-	\$ (828,611)	\$ -
City elected to become the Housing Successor Agency. Housing Successor Agency reimbursement from the City of San Diego for the administration and management of the properties held by the Housing Successor Agency and implementing the DDA's & OPA's for properties held by the Housing Successor Agency.	-	407,766	-
Permit Processing Revenue - Corporation collects permit application fees to offset costs which are based on the estimated amount of time employees spend on this function as well as its allocable share of associated non-personnel expenses.	-	31,619	-

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Table 4: Civic San Diego Budget Adjustments (Cont'd)

Significant Budget Adjustments	Position	Revenue	Expenses
Parking District Revenue - reimbursement from the City from parking meter revenues and other associated parking revenues.	-	27,115	-
Economic Development/Other Revenue-Corporation will seek grants and other revenue sources such as FAR Bonus fees, seeking reimbursement from the City General Fund, DIF funds or other funds the City may make available.	-	385,111	-
TOTAL REVENUE ADJUSTMENTS	-	\$ 23,000	\$ -

Table 5: Civic San Diego Revenue

	FY 2012 Actual ¹	FY 2013 Revised Budget ²	FY 2014 Proposed Budget	FY 2013 - FY 2014 Change
Redevelopment Agency Reimbursements	\$ 7,471,066	\$ -	\$ -	\$ -
Successor Agency Reimbursements	-	4,495,349	3,666,738	(828,611)
Housing Successor Agency Reimbursements	-	-	407,766	407,766
Permit Processing Fees	-	961,529	993,148	31,619
Parking District Reimbursements	-	358,050	385,165	27,115
Economic Dev./ New Market Tax Credit	536,903	250,072	635,183	385,111
TOTAL	\$ 8,007,969	\$ 6,065,000	\$ 6,088,000	\$ 23,000

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

² FY 2013 Budget numbers do not match the Fiscal Year 2013 Adopted Budget Publication due to the fact that it reflects the budget increase of \$170,000 as authorized by San Diego City Council Resolution R-307659.

Table 6: Civic San Diego Salary Schedule

Position Title	FY 2013 Revised Budget ¹					FY 2014 Proposed Budget				
	Positions	Base Salary Subtotal	Salary Increases (Merit, Bonus, etc.)	Salary Total	Fringe Benefits ²	Positions	Base Salary Subtotal	Salary Increases (Merit, Bonus, etc.)	Salary Total	Fringe Benefits ²
President & CEO	1.00	\$ 175,000	\$ -	\$ 175,000	\$ 76,875	1.00	\$ 175,000	\$ -	\$ 175,000	\$ 55,147
CFO & COO	1.00	135,000	4,966	139,966	62,486	1.00	150,000	-	150,000	51,810
Vice President	1.00	138,000	5,077	143,077	63,764	-	-	-	-	-
Assistant Vice President	3.00	318,000	11,699	329,699	150,412	4.00	467,000	-	467,000	188,610
Senior Project Manager	7.00	693,700	25,520	719,220	295,394	5.00	556,500	-	556,500	206,307
Associate/Assistant Project Manager	3.00	182,640	1,569	184,209	75,657	3.00	210,000	-	210,000	100,164

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

Position Title	FY 2013 Revised Budget ¹					FY 2014 Proposed Budget				
	Positions	Base Salary Subtotal	Salary Increases (Merit, Bonus, etc.)	Salary Total	Fringe Benefits ²	Positions	Base Salary Subtotal	Salary Increases (Merit, Bonus, etc.)	Salary Total	Fringe Benefits ²
Managers: Marketing, IT, Contracting	1.00	85,000	3,127	88,127	36,195	2.00	160,000	-	160,000	70,886
Planner	4.00	304,561	11,204	315,765	129,689	4.00	317,000	-	317,000	141,141
Specialist: Marketing, EEO, Asset & Contracting	-	-	-	-	-	1.00	46,000	-	46,000	28,456
Accountants & Financial Analysts	7.00	419,350	8,989	428,339	175,925	6.00	379,850	-	379,850	192,077
Administrative Service Mngr./Clerk of the Board	1.00	76,000	2,796	78,796	32,363	1.00	80,000	-	80,000	35,443
Administrative Assistant	2.00	95,200	3,502	98,702	40,538	3.00	132,203	-	132,203	84,176
Clerical Support	1.00	33,000	1,214	34,214	14,052	1.00	33,000	-	33,000	25,784
Overtime/Interns	-	30,000	-	30,000	12,321	-	30,000	-	30,000	-
Contingency ³	-	34,885	-	34,885	14,328	-	63,447	-	63,447	-
TOTAL	32.00	\$ 2,720,336	\$ 79,664	\$ 2,800,000	\$ 1,180,000	32.00	\$ 2,800,000	\$ -	\$ 2,800,000	\$ 1,180,000

¹ FY 2013 Budget numbers do not match the Fiscal Year 2013 Adopted Budget Publication due to the fact that it reflects the budget increase of \$170,000 as authorized by San Diego City Council Resolution R-307659.

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 pay out 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 2014, SDHC will further focus on the following programs and activities:

- Preserving and creating affordable rental housing
- Collaborating with service providers to prevent and resolve homelessness for families, seniors, individuals, and veterans

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- 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 \$304.3 million proposed Fiscal Year 2014 Budget would enable SDHC to:

- Continue to assist more than 14,000 low-income households by paying a portion of their rent through federal assistance
- Assist approximately 80 households to become first-time homebuyers
- Support the financing or completion of 460 affordable housing units
- Rehabilitate 335 homes and apartments for low-income families
- Manage 2,314 units of SDHC-owned housing
- Support shelter for more than 5,300 and day-services for 3,600 persons affected by homelessness
- Assist 700 families receiving federal rental assistance to work toward self-sufficiency through SDHC's Achievement Academy

The Fiscal Year 2014 Proposed Budget will be presented to the City's Budget Review Committee in early May 2013 for their review, and it will then be forwarded to the Housing Authority of the City of San Diego for their review and approval in late May or June 2013.

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

Rental Assistance division expenditures are budgeted at \$161.6 million. This division provides direct housing assistance and supportive services to SDHC's primary clients. Rental Assistance 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 division monitors projects and homeowners for compliance with federal, state and local occupancy and affordability restrictions.

Real Estate division expenditures are budgeted at \$70.6 million. The Real Estate division creates housing opportunities by developing affordable housing and by owning, managing and maintaining affordable housing of SDHC-owned assets. This division 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.

Housing Innovations division expenditures are budgeted at \$7.9 million. This group provides activities that address homelessness and the housing needs of those with extremely low incomes. This division provides transitional housing, interim, emergency and permanent supportive housing and services.

Operations Support division expenditures are budgeted at \$14.2 million. This division provides support services to carry out the SDHC mission and goals of providing affordable housing opportunities. Included are: 1) Board & Executive Functions, which provide 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

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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 \$49.9 million. These funds contain three types of reserves: 1) Program and Property Reserves to provide for future personnel, services and supplies, housing programs, and property replacement 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.

Table 7: San Diego Housing Commission Summary

	FY 2012 Actual	FY 2013 Budget ¹	FY 2014 Proposed Budget	FY 2013 - FY 2014 Change
Positions	268.50	266.00	266.00	-
Personnel Expense	\$ 21,683,265	\$ 23,881,510	\$ 24,931,870	\$ 1,050,360
Non-Personnel Expense	328,320,893	306,348,772	279,327,144	(27,021,628)
TOTAL	\$ 350,004,158	\$ 330,230,282	\$ 304,259,014	\$ (25,971,268)

¹ FY 2013 Budget numbers do not match the Fiscal Year 2013 Adopted Budget Publication because SDHC revised their budget to reflect audited beginning balance numbers as well as a restatement of Fiscal Year 2013 revenue amounts to GAAP reporting basis.

Table 8: San Diego Housing Commission Expenditures

	FY 2012 Actual	FY 2013 Budget ¹	FY 2014 Proposed Budget	FY 2013 - FY 2014 Change
PERSONNEL				
Salaries & Wages	\$ 16,215,052	\$ 17,383,085	\$ 18,371,799	\$ 988,714
Overtime	-	144,690	-	(144,690)
Fringe Benefits (pension)	2,057,085	2,287,714	2,402,433	114,719
Fringe Benefits (health)	2,258,065	2,537,509	2,555,055	17,546
Fringe Benefits (Life, LTD, Medicare, Workers Comp, SUI, and 457)	1,153,063	1,528,512	1,602,583	74,071
SUBTOTAL PERSONNEL	\$ 21,683,265	\$ 23,881,510	\$ 24,931,870	\$ 1,050,360
NON-PERSONNEL				
Housing Assistance Payments	\$ 147,823,240	\$ 172,375,759	\$ 154,136,344	\$ (18,239,415)
Grants	5,879,572	-	6,561,598	6,561,598
Property Expenses	14,857,402	13,847,789	11,437,229	(2,410,560)
Professional Services	4,048,027	6,753,460	4,489,770	(2,263,690)
Services, Supplies, Other	5,819,423	5,374,210	7,649,768	2,275,558
Loans/Other	6,618,024	25,214,705	22,809,199	(2,405,506)
Debt Principal Payments	23,849,282	3,125,639	3,105,613	(20,026)
Capital Expenditures	8,588,153	41,945,441	19,205,023	(22,740,418)

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

	FY 2012 Actual	FY 2013 Budget ¹	FY 2014 Proposed Budget	FY 2013 - FY 2014 Change
Reserves	110,837,770	37,711,769	49,932,600	12,220,831
SUBTOTAL NON-PERSONNEL	\$ 328,320,893	\$ 306,348,772	\$ 279,327,144	\$ (27,021,628)
TOTAL	\$ 350,004,158	\$ 330,230,282	\$ 304,259,014	\$ (25,971,268)

¹ FY 2013 Budget numbers do not match the Fiscal Year 2013 Adopted Budget Publication because SDHC revised their budget to reflect audited beginning balance numbers as well as a restatement of Fiscal Year 2013 revenue amounts to GAAP reporting basis.

Table 9: San Diego Housing Commission Budget Adjustments

Significant Budget Adjustments	Position	Revenue	Expenses
Salaries and Benefits Adjustments			
Salaries & Wages - COLA, reclassifications, 2 direct hire contractor additions	-	\$ -	\$ 988,714
Overtime - Overtime not budgeted in FY 2014	-	-	(144,690)
Fringe Benefits (pension) - Due to increase in salaries	-	-	114,719
Fringe Benefits (health) - 2 direct hire contractor additions	-	-	17,546
Fringe Benefits (Life, LTD, Medicare, Workers Comp, SUI, and 457) - Due to increase in salaries	-	-	74,071
Non-Personnel Expenditure Adjustments			
Housing Assistance Payments - Budget now represents actual payments, not all awarded amounts	-	\$ -	\$ (18,239,415)
Grants - Combined as "Loans and Grants" in FY 2013	-	-	6,561,598
Property Expenses - Reclassified Admin Property Expenses to Services, Supplies and Other in FY 14	-	-	(2,410,560)
Professional Services - Reduction in various Consultant Services, including Yardi Consultants	-	-	(2,263,690)
Services, Supplies, Other - Reclassified Admin Property Expenses to Services, Supplies and Other in FY 14	-	-	2,275,559
Loans/Other - Combined as "Loans and Grants" in FY 2013, net increase due to utilization of available HOME funds awarded in prior year	-	-	(2,405,506)
Debt Principal Payments	-	-	(20,026)
Capital Expenditures - Lower activity level due to utilization of prior year reserves	-	-	(22,740,418)
Reserves - FY 2014 includes Program Reserves previously budgeted as program costs	-	-	12,220,831
TOTAL EXPENSE ADJUSTMENTS	-	\$ -	\$ (25,971,268)
Revenue Adjustments			
Section 8/MTW - Use of carryover funds for development in FY 2013 and decreased Section 8 funding	-	\$ (11,834,946)	\$ -
HOME - Draw down of awarded funds in FY 2014	-	5,632,838	-

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

Significant Budget Adjustments	Position	Revenue	Expenses
Housing Innovation Funds - Applying for additional funds	-	739,491	-
Rehabilitation Funds - Applying for additional funds	-	319,102	-
CDBG - Applying for additional funds	-	457,064	-
Other Federal Funds	-	(71,429)	-
SDHC Real Estate - Use of public housing conversion funds for development in FY 2013	-	(9,325,902)	-
Unrestricted Funds - Used carryover funds in FY 13 and budgeted for a \$3M loan for State Sites in FY 13	-	(6,177,740)	-
RDA - Higher carryover into FY 2013 than budgeted	-	625,199	-
Affordable Housing Fund - Use of carryover for program loans in FY 2013	-	(5,103,735)	-
Other Local Funds - Use of carryover for program costs in FY 2013	-	(613,472)	-
State - Not expecting new CalHOME funds in FY 2014	-	(617,738)	-
TOTAL REVENUE ADJUSTMENTS	-	-\$ (25,971,268)	\$ -

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

Departments/Entities	FY 2012 Actual	FY 2013 Budget	FY 2014 Proposed Budget	FY 2013 - FY 2014 Change
Housing Innovations Team - Water Man Check In Center	\$ 45,000	\$ -	\$ -	\$ -
TOTAL	\$ 45,000	\$ -	\$ -	\$ -

Table 11: San Diego Housing Commission Revenue

	FY 2012 Actual	FY 2013 Budget ¹	FY 2014 Proposed Budget	FY 2013 - FY 2014 Change
FEDERAL				
Section 8/MTW	\$ 161,162,656	\$ 207,933,330	\$ 196,098,384	\$ (11,834,946)
HOME	7,975,802	5,581,562	11,214,400	5,632,838
Housing Innovation Funds	4,036,433	3,550,368	4,289,859	739,491
Rehabilitation Funds	2,710,027	2,751,976	3,071,078	319,102
CDBG	2,469,350	2,469,564	2,926,628	457,064
Other Federal Funds	241,174	184,735	113,306	(71,429)
LOCAL				
SDHC Real Estate	25,082,830	62,524,482	53,198,580	(9,325,902)
Unrestricted Funds	6,491,814	18,437,374	12,259,634	(6,177,740)
RDA	1,368,636	604,280	1,229,479	625,199

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

	FY 2012 Actual	FY 2013 Budget ¹	FY 2014 Proposed Budget	FY 2013 - FY 2014 Change
Affordable Housing Fund	6,122,277	21,583,546	16,479,811	(5,103,735)
Other Local Funds	1,984,842	1,859,304	1,245,832	(613,472)
STATE	\$ 1,635,373	\$ 2,749,761	\$ 2,132,023	\$ (617,738)
TOTAL	\$ 221,281,215	\$ 330,230,282	\$ 304,259,014	\$ (25,971,268)

¹ FY 2013 Budget numbers do not match the Fiscal Year 2013 Adopted Budget Publication because SDHC revised their budget to reflect audited beginning balance numbers as well as a restatement of Fiscal Year 2013 revenue amounts to GAAP reporting basis.

Table 12: San Diego Housing Commission Salary Schedule

Position Title	FY 2013 Budget ¹					FY 2014 Proposed Budget				
	Positions	Base Salary Subtotal	Salary Increases (Merit, Bonus, etc.)	Salary Total	Fringe Benefits ³	Positions	Base Salary Subtotal	Salary Increases (Merit, Bonus, etc.) ²	Salary Total	Fringe Benefits ³
Accountant	-	\$ -	\$ -	\$ -	\$ -	2.00	\$ 106,538	\$ 6,269	\$ 112,806	\$ 43,069
Accounting Assistant	1.00	36,462	-	36,462	17,090	1.00	34,798	2,048	36,846	17,261
Accounting Supervisor	2.00	146,370	853	147,223	50,243	1.00	74,090	5,263	79,352	26,549
Accounting Technician	3.00	125,902	-	125,902	54,841	3.00	126,880	7,466	134,346	56,984
Administrative Assistant	4.00	181,065	853	181,918	76,625	3.00	137,446	8,087	145,534	59,429
Budget Analyst	1.00	58,011	-	58,011	21,748	1.00	60,944	3,586	64,530	23,310
Business Analyst	4.00	274,290	-	274,290	96,126	5.00	351,042	21,636	372,678	127,483
Client Services Receptionist	2.00	69,534	853	70,387	34,097	2.00	70,387	5,045	75,432	34,902
Communications Manager	1.00	81,661	-	81,661	27,360	-	-	-	-	-
Community Liaison	1.00	74,090	853	74,943	25,409	1.00	74,090	5,263	79,352	26,549
Compliance Monitoring Specialist	2.00	102,668	1,706	104,374	40,980	2.00	106,558	8,077	114,636	43,468
Contract Analyst	1.00	55,245	-	55,245	20,299	1.00	59,467	3,499	62,966	22,968
Developer / Database Administrator	1.00	85,800	-	85,800	27,754	1.00	77,730	4,574	82,303	27,694
Director	13.00	1,160,696	-	1,160,696	380,092	15.00	1,373,357	80,808	1,454,165	459,696
Executive Assistant to the President & CEO	1.00	74,090	-	74,090	25,582	1.00	74,090	4,359	78,449	26,479
Executive Business Analyst	-	-	-	-	-	1.00	72,259	4,252	76,511	24,589
Executive Vice President & COs	1.00	160,644	-	160,644	49,960	1.00	160,000	9,414	169,414	51,529
Financial Analyst	1.00	52,623	-	52,623	20,585	1.00	55,245	3,251	58,495	21,991
Financial Specialist	1.00	75,878	853	76,731	25,796	1.00	75,878	5,368	81,246	26,963
Housing Assistant II	32.00	1,395,502	14,251	1,409,753	604,594	30.00	1,332,720	95,534	1,428,255	588,374

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

Position Title	FY 2013 Budget ¹					FY 2014 Proposed Budget				
	Positions	Base Salary Subtotal	Salary Increases (Merit, Bonus, etc.)	Salary Total	Fringe Benefits ³	Positions	Base Salary Subtotal	Salary Increases (Merit, Bonus, etc.) ²	Salary Total	Fringe Benefits ³
Housing Construction Manager	1.00	83,699	1,061	84,760	26,223	1.00	85,800	6,298	92,098	28,223
Housing Construction Specialist	11.00	763,275	2,767	766,042	256,215	11.00	769,725	48,220	817,945	267,096
Housing Construction Supervisor	2.00	153,733	-	153,733	49,280	2.00	155,626	9,157	164,783	51,543
Housing Inspector	9.00	464,962	2,767	467,729	178,704	9.00	467,126	30,415	497,541	182,897
Housing Programs Manager	1.00	97,803	-	97,803	29,341	-	-	-	-	-
Housing Specialist	8.00	416,621	1,914	418,535	162,437	9.00	479,336	31,624	510,960	192,488
Housing Supervisor	10.00	640,682	1,914	642,596	231,125	10.00	651,290	39,225	690,515	234,501
Human Resources Analyst	2.00	124,966	-	124,966	45,430	2.00	126,485	7,442	133,927	47,684
Human Resources Manager	1.00	90,090	-	90,090	29,183	1.00	90,090	5,301	95,391	30,554
Information Technology Analyst	1.00	67,184	-	67,184	23,730	1.00	60,882	5,389	66,270	23,690
Information Technology Assistant	2.00	67,892	-	67,892	33,092	-	-	-	-	-
Information Technology Manager	1.00	95,000	-	95,000	30,244	1.00	95,045	5,592	100,637	31,700
Information Technology Manager	1.00	95,045	-	95,045	30,254	-	-	-	-	-
Information Technology Project Manager	1.00	77,771	-	77,771	26,019	1.00	83,699	4,925	88,624	28,575
Information Technology Specialist	1.00	51,334	-	51,334	20,306	3.00	137,072	8,065	145,137	58,391
Information Technology System Services Manager	-	-	-	-	-	1.00	95,000	5,590	100,590	31,690
Legislative Coordinator	1.00	50,107	-	50,107	20,040	1.00	52,603	3,095	55,698	20,406
Loan Production Specialist	1.00	50,170	-	50,170	20,054	1.00	43,306	2,548	45,854	19,229
Loan Services Manager	1.00	85,800	-	85,800	28,255	1.00	85,800	5,048	90,848	29,561
Loan Servicing Specialist	2.00	116,148	-	116,148	43,528	2.00	116,148	6,834	122,982	45,292
Maintenance Supervisor	1.00	48,942	-	48,942	27,304	1.00	48,942	2,880	51,822	27,410
Maintenance Technician	13.00	529,319	1,706	531,025	319,246	13.00	514,634	33,004	547,638	312,061
Multimedia Designer	1.00	72,280	-	72,280	24,834	1.00	74,090	4,359	78,449	24,979

City Agencies

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

Position Title	FY 2013 Budget ¹					FY 2014 Proposed Budget				
	Positions	Base Salary Subtotal	Salary Increases (Merit, Bonus, etc.)	Salary Total	Fringe Benefits ³	Positions	Base Salary Subtotal	Salary Increases (Merit, Bonus, etc.) ²	Salary Total	Fringe Benefits ³
New Media Writer	1.00	68,806	-	68,806	23,021	1.00	68,806	4,049	72,855	25,129
Office Assistant II	9.00	300,831	3,828	304,659	150,590	8.00	272,667	23,437	296,103	138,377
On-Site Property Manager	12.00	423,550	4,265	427,815	196,385	14.00	508,934	35,483	544,418	238,365
Payroll Specialist	1.00	58,074	-	58,074	21,764	1.00	58,074	3,417	61,491	22,646
President & Chief Executive Officer	1.00	252,000	-	252,000	92,025	1.00	252,000	14,828	266,828	94,676
Principal Information Technology Analyst	1.00	77,771	-	77,771	26,019	1.00	79,706	4,690	84,395	27,651
Program Analyst	5.00	270,330	29,493	299,823	110,854	4.00	239,678	18,250	257,929	93,199
Program Manager - Need Reclass Form	-	-	-	-	-	1.00	81,616	4,802	86,418	27,081
Project Manager	5.00	375,688	-	375,688	127,248	5.00	375,981	23,246	399,227	131,959
Purchasing Supervisor	1.00	68,806	-	68,806	23,021	1.00	62,400	3,672	66,072	23,647
Quality Assurance Coordinator	1.00	58,074	-	58,074	21,764	1.00	58,074	3,417	61,491	22,646
Quality Assurance Manager	1.00	85,800	-	85,800	28,254	1.00	85,800	5,048	90,848	29,561
Real Estate Manager	3.00	217,050	-	217,050	71,202	3.00	228,072	13,420	241,492	76,172
Resident Initiatives Coordinator	2.00	105,414	853	106,267	41,387	-	-	-	-	-
Risk Management Analyst	1.00	64,022	-	64,022	23,048	-	-	-	-	-
Senior Accountant	1.00	62,400	-	62,400	22,697	1.00	63,960	3,763	67,723	24,008
Senior Accounting Technician	2.00	98,009	1,061	99,070	39,831	2.00	100,422	7,032	107,454	41,899
Senior Administrative Assistant	12.00	582,004	1,914	583,918	236,965	11.00	527,217	31,657	558,874	223,425
Senior Budget Analyst	2.00	144,602	-	144,602	49,193	-	-	-	-	-
Senior Housing Assistant	16.00	776,586	7,864	784,450	320,619	16.00	781,933	53,659	835,592	329,939
Senior Information Technology Analyst	1.00	65,520	853	66,373	23,556	1.00	70,574	4,153	74,727	25,538
Senior Maintenance Technician	2.00	83,512	-	83,512	49,731	2.00	78,582	4,624	83,206	47,642
Senior Office Assistant	7.00	268,360	6,595	274,955	124,824	7.00	277,326	22,838	300,164	130,055
Senior Principal Information Technology Analyst	1.00	79,664	-	79,664	26,428	1.00	79,664	4,687	84,351	28,142
Senior Program Analyst	18.00	1,260,438	1,914	1,262,352	436,495	19.00	1,317,722	80,786	1,398,508	479,299
Senior Resident Initiatives Coordinator	3.00	178,485	1,061	179,546	64,631	-	-	-	-	-
Senior Storekeeper	2.00	82,618	-	82,618	35,002	2.00	82,618	4,861	87,479	36,003

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

Position Title	FY 2013 Budget ¹					FY 2014 Proposed Budget				
	Positions	Base Salary Subtotal	Salary Increases (Merit, Bonus, etc.)	Salary Total	Fringe Benefits ³	Positions	Base Salary Subtotal	Salary Increases (Merit, Bonus, etc.) ²	Salary Total	Fringe Benefits ³
Senior Vice President	2.00	250,000	-	250,000	72,708	2.00	280,000	16,475	296,475	82,016
Supervising Project Manager	1.00	98,010	-	98,010	30,882	1.00	79,664	4,687	84,351	26,665
Supervising Resident Initiatives Coordinator	2.00	136,094	853	136,947	45,908	-	-	-	-	-
Vice President	6.00	765,668	1,693	767,361	221,289	8.00	994,598	58,522	1,053,120	301,371
Work Readiness Specialist	-	-	-	-	-	6.00	382,387	24,999	407,386	141,968
0.5% Vacancy Factor ⁴	-	-	-	(79,538)	-	-	-	-	-	-
Overtime	-	-	-	144,690	-	-	-	-	-	-
Provision For Performance Incentives	-	-	369,376	369,376	80,243	-	-	-	-	-
Direct Hire Contractors	-	1,187,109	-	1,187,109	262,126	-	1,197,792	-	1,197,792	293,731
TOTAL	266.00	\$ 16,998,649	\$ 463,974	\$17,527,775	\$ 6,353,735	266.00	\$ 17,342,484	\$ 1,029,315	\$18,371,799	\$ 6,560,071

¹ FY 2013 Budget numbers do not match the Fiscal Year 2013 Adopted Budget Publication because SDHC revised their budget to reflect audited beginning balance numbers as well as a restatement of Fiscal Year 2013 revenue amounts to GAAP reporting basis.

² Salary Increases include provisions for COLA and performance incentives (PI).

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% was incorporated into the Fiscal Year 2013 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 2014 Proposed Budget will be presented to the SDCERS Board of Administration on April 12, 2013 and again for approval on May 17, 2013.

City Agencies

Table 13: San Diego City Employees' Retirement System Summary

	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Proposed Budget ¹	FY 2013 - FY 2014 Change
Positions	62.00	62.00	-	-
Personnel Expense	\$ 7,074,215	\$ 7,426,223	\$ -	\$ -
Non-Personnel Expense	27,133,967	38,091,402	-	-
TOTAL	\$ 34,208,182	\$ 45,517,625	\$ -	\$ -

¹ Fiscal Year 2014 Proposed Budget figures were unavailable at the time of this publication.

Table 14: San Diego City Employees' Retirement System Expenditures

	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Proposed Budget ¹	FY 2013 - FY 2014 Change
PERSONNEL				
Salaries & Wages	\$ 4,176,047	\$ 4,496,394	\$ -	\$ -
Overtime	84,981	41,500	-	-
Fringe Benefits	2,813,187	2,888,328	-	-
SUBTOTAL PERSONNEL	\$ 7,074,215	\$ 7,426,223	\$ -	\$ -
NON-PERSONNEL				
Data Processing & Special Projects	\$ 1,708,541	\$ 1,960,000	\$ -	\$ -
Legal/External	888,057	1,924,500	-	-
General Operations	3,800,222	3,349,908	-	-
Investment Management Expenses	20,737,147	30,856,994	-	-
SUBTOTAL NON-PERSON- NEL	\$ 27,133,967	\$ 38,091,402	\$ -	\$ -
TOTAL	\$ 34,208,182	\$ 45,517,625	\$ -	\$ -

¹ Fiscal Year 2014 Proposed Budget figures were unavailable at the time of this publication.

Table 15: San Diego City Employees' Retirement System Revenue

	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Proposed Budget ¹	FY 2013 - FY 2014 Change
City of San Diego ²	\$ 523,494	\$ 454,640	\$ -	\$ -
TOTAL	\$ 523,494	\$ 454,640	\$ -	\$ -

¹ Fiscal Year 2014 Proposed Budget figures were unavailable at the time of this publication.

² Revenues from the City to reimburse SDCERS for health insurance administrative expenses were budgeted in Fiscal Years 2012 and 2013 but not included in the respective adopted budget publications.

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

Position Title	FY 2013 Adopted Budget					FY 2014 Proposed Budget ¹				
	Positions	Base Salary Subtotal ²	Salary Increases (Merit, Bonus, etc.)	Salary Total	Fringe Benefits	Positions	Base Salary Subtotal	Salary Increases (Merit, Bonus, etc.)	Salary Total	Fringe Benefits
Accountant 3	1.00	\$ 71,665	\$ -	\$ 71,665	\$ 23,325	-	\$ -	\$ -	\$ -	\$ -
Accountant 4	1.00	76,386	-	76,386	28,486	-	-	-	-	-
Administrative Aide 2	2.00	42,578	-	42,578	33,575	-	-	-	-	-
Assoc Counsel	1.00	119,360	-	119,360	36,820	-	-	-	-	-
Assoc Mgmt Analyst	8.00	500,005	-	500,005	320,454	-	-	-	-	-
Assoc Mgmt Analyst (Ret Fncl Spec 2)	3.00	187,293	-	187,293	133,040	-	-	-	-	-
Asst Investment Ofcr	2.00	234,255	-	234,255	155,102	-	-	-	-	-
Asst Retirement Administrator	1.00	184,300	-	184,300	96,374	-	-	-	-	-
Asst Retirement General Counsel	1.00	-	-	-	-	-	-	-	-	-
Asst to the Director	1.00	-	-	-	-	-	-	-	-	-
Benefits Rep 1	1.00	36,970	-	36,970	19,122	-	-	-	-	-
Clerical Asst 2	2.00	76,077	-	76,077	51,693	-	-	-	-	-
Executive Secretary	1.00	51,349	-	51,349	39,368	-	-	-	-	-
Info Sys Analyst 3	1.00	73,692	-	73,692	49,602	-	-	-	-	-
Info Sys Analyst 4	1.00	92,000	-	92,000	58,172	-	-	-	-	-
Investment Officer	1.00	184,300	-	184,300	112,753	-	-	-	-	-
Legal Secretary 2	1.00	48,306	-	48,306	20,601	-	-	-	-	-
Medical Review Officer	1.00	91,811	-	91,811	62,675	-	-	-	-	-
Paralegal (Ret Paralegal)	2.00	129,660	-	129,660	87,882	-	-	-	-	-
Payroll Audit Spec 2	2.00	93,734	-	93,734	74,258	-	-	-	-	-
Payroll Spec 1	1.00	38,836	-	38,836	33,475	-	-	-	-	-
Principal Accountant	2.00	256,399	-	256,399	168,912	-	-	-	-	-
Program Coordinator	4.00	366,400	-	366,400	229,145	-	-	-	-	-
Program Manager	1.00	148,500	-	148,500	81,423	-	-	-	-	-
Public Info Clerk	3.00	112,806	-	112,806	96,556	-	-	-	-	-
Retirement Administrator	1.00	206,001	-	206,001	114,545	-	-	-	-	-
Retirement Assistant	8.00	359,378	-	359,378	266,782	-	-	-	-	-
Retirement General Counsel	1.00	200,500	-	200,500	101,258	-	-	-	-	-
Sr Mgmt Analyst (Ret Fncl Spec 3)	2.00	133,339	-	133,339	70,545	-	-	-	-	-
Sr Paralegal	1.00	67,675	-	67,675	24,506	-	-	-	-	-
Sr Public Info Ofcr	1.00	75,000	-	75,000	45,847	-	-	-	-	-
Supv Mgmt Analyst	3.00	237,819	-	237,819	182,672	-	-	-	-	-
Fringe - POB Allocation	-	-	-	-	49,360	-	-	-	-	-
Overtime	-	41,500	-	41,500	-	-	-	-	-	-

City Agencies

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

Position Title	FY 2013 Adopted Budget					FY 2014 Proposed Budget ¹				
	Positions	Base Salary Subtotal ²	Salary Increases (Merit, Bonus, etc.)	Salary Total	Fringe Benefits	Positions	Base Salary Subtotal	Salary Increases (Merit, Bonus, etc.)	Salary Total	Fringe Benefits
Recognition Program	-	-	-	-	20,000	-	-	-	-	-
TOTAL	62.00	\$ 4,537,894	\$ -	\$ 4,537,894	\$ 2,888,328	-	-\$	-\$	-\$	-\$

¹ Fiscal Year 2014 Proposed Budget figures were unavailable at the time of this publication.

² Includes vacation pay in lieu.

San Diego Data Processing Corporation

Mission Statement

To provide reliable, secure and cost effective IT services to all customers in a transparent manner.

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.

As a partner of the City, SDDPC has been committed to delivering cost-effective, efficient, and high-quality IT services. The services provided by SDDPC have impacted virtually every aspect of City life. Whether it is public safety, fire, utilities, parks, libraries, or any of the other departments of City government, the residents of San Diego have received quality IT services for the last 33 years. SDDPC remains extraordinarily proud of the role it has played in providing a cost-effective and secure resource for the City of San Diego.

As a result of the City's Request for Proposals (RFP) and subsequent decision to outsource the functions of SDDPC, the agency is entirely focused on supporting the City's transition to the new vendors. The Fiscal Year 2013 budget was a transition budget, which anticipated terminating operational activities in June of 2013. To date, SDDPC has successfully transitioned the networking and applications towers to Xerox and CGI respectively, and is in the process of transitioning Data Center operations to ATOS.

Assuming this transition phase is completed according to the City's plan (completion by June 30, 2013), SDDPC will begin the decommissioning of operations and the dissolution process for closing down the entity. This Fiscal Year 2014 budget submission provides for a core staff to perform the required tasks and facilitate the final audits over a period of three months. It also provides for a few key individuals to oversee the corporate entity wind-down and dissolution activities as prescribed by law. It is anticipated that these final activities will be completed before the end of the calendar year of 2013.

At the conclusion of these activities, SDDPC will turn over all of the remaining assets with a final accounting summary to the City, as set forth in the SDDPC Bylaws and the Master Services Agreement between the City and SDDPC, and in accordance with all legal requirements.

Table 17: San Diego Data Processing Corporation Summary

	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Proposed Budget	FY 2013 - FY 2014 Change
Positions	167.00	90.08	13.00	(77.08)
Personnel Expense	\$ 22,318,701	\$ 9,640,872	\$ 646,466	\$ (8,994,406)
Non-Personnel Expense	12,941,939	6,451,783	1,269,720	(5,182,063)
TOTAL	\$ 35,260,640	\$ 16,092,655	\$ 1,916,186	\$ (14,176,469)
Procured Services ¹	\$ 19,132,202	\$ 515,972	\$ -	\$ (515,972)
Capital Expenditures ²	394,237	240,000	-	(240,000)

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 2012 Actual	FY 2013 Adopted Budget ¹	FY 2014 Proposed Budget ¹	FY 2013 - FY 2014 Change
PERSONNEL				
Salaries & Wages	\$ 16,745,247	\$ 6,831,196	\$ 428,465	\$ (6,402,731)
Overtime	232,888	102,607	16,252	(86,355)
Fringe Benefits ²	5,340,566	2,707,069	201,749	(2,505,320)
SUBTOTAL PERSONNEL	\$ 22,318,701	\$ 9,640,872	\$ 646,466	\$ (8,994,406)
NON-PERSONNEL				
Data/Voice Circuits & Lines	\$ 3,862,606	\$ 843,351	\$ -	\$ (843,351)
Professional Services	1,392,372	1,981,799	749,540	(1,232,259)
Equipment & Software Maintenance	3,440,911	2,441,478	-	(2,441,478)
Depreciation	2,873,611	-	-	-
Facilities	890,975	840,958	514,180	(326,778)
Supplies & Other	481,464	344,197	6,000	(338,197)
SUBTOTAL NON-PERSONNEL	\$ 12,941,939	\$ 6,451,783	\$ 1,269,720	\$ (5,182,063)
TOTAL	\$ 35,260,640	\$ 16,092,655	\$ 1,916,186	\$ (14,176,469)

¹ Transition, Depreciation, Accrued Vacation, and Amortization (prepaid equipment/software) are not included in the FY 2013 and FY 2014 budgets.

² Other Fringe Benefits include Payroll Taxes, Benefit Allowance, Tuition, Recognition, and Recruiting.

City Agencies

Table 19: San Diego Data Processing Corporation Budget Adjustments

Significant Budget Adjustments	Position	Revenue	Expenses
Salaries and Benefits Adjustments			
Decrease in expense as a result of transition to other third party vendors for City and Non-City customers.	(77.08)	\$ -	\$ (8,994,406)
Non-Personnel Expenditure Adjustments			
Data/Voice Circuits & Lines decrease in expense as a result of transition to other third party vendors for City and Non-City customers.	-	\$ -	\$ (843,351)
Facilities decrease in expense as a result of transition to other third party vendors for City and Non-City customers.	-	-	(326,778)
Professional Services decrease in expense as a result of transition to other third party vendors for City and Non-City customers.	-	-	(1,232,259)
Equipment & Software Maintenance decrease in expense as a result of transition to other third party vendors for City and Non-City customers.	-	-	(2,441,478)
Supplies & other decrease in expense as a result of transition to other third party vendors for City and Non-City customers.	-	-	(338,197)
TOTAL EXPENSE ADJUSTMENTS	(77.08)	\$ -	\$ (14,176,469)
Revenue Adjustments			
City of San Diego decrease in revenue as a result of transition to other third party vendors by city customer.	-	\$ (12,850,222)	\$ -
All Other Customers (includes ARJIS, County, SDCERS, and Other Customers) decrease in revenue as a result of transition to other third party vendors by non-city customers.	-	(1,326,247)	-
TOTAL REVENUE ADJUSTMENTS	-	\$ (14,176,469)	\$ -

Table 20: San Diego Data Processing Corporation Revenue

	FY 2012 Actual	FY 2013 Adopted Budget	FY 2014 Proposed Budget	FY 2013 - FY 2014 Change
City of San Diego	\$ 31,867,580	\$ 14,766,408	\$ 1,916,186	\$ (12,850,222)
San Diego City Employees' Retirement System (SDCERS)	1,303,376	251,677	-	(251,677)
Automated Regional Justice Information System (ARJIS)	2,875,450	913,170	-	(913,170)
County of San Diego	123,263	58,314	-	(58,314)
All Other	538,122	103,086	-	(103,086)
TOTAL	\$ 36,707,791	\$ 16,092,655	\$ 1,916,186	\$ (14,176,469)

City Agencies

Table 21: San Diego Data Processing Corporation Salary Schedule

Position Title	FY 2013 Adopted Budget					FY 2014 Proposed Budget				
	Positions	Base Salary Subtotal	Salary Increases (Merit, Bonus, etc.)	Salary Total	Fringe Benefits	Positions	Base Salary Subtotal	Salary Increases (Merit, Bonus, etc.)	Salary Total	Fringe Benefits
Account Manager	2.07	\$ 223,162	\$ -	\$ 223,162	\$ 87,126	-	\$ -	\$ -	\$ -	\$ -
Business Analyst	0.33	29,061	-	29,061	11,346	-	-	-	-	-
Buyer	1.00	39,000	-	39,000	15,226	-	-	-	-	-
Chief Financial Officer	1.00	140,000	-	140,000	54,658	1.00	69,755	-	69,755	31,645
Corporate Legal Assistant	1.00	52,000	-	52,000	20,302	1.00	29,895	-	29,895	13,562
Data Center Operations Analyst	1.00	67,865	-	67,865	26,496	-	-	-	-	-
Data Center Operator	4.00	192,524	-	192,524	75,165	-	-	-	-	-
Database Administrator	1.41	132,188	-	132,188	51,608	-	-	-	-	-
Desktop Support Analyst	8.00	431,258	-	431,258	168,370	-	-	-	-	-
Division Director	1.58	228,222	-	228,222	89,102	2.00	75,000	-	75,000	34,025
Executive Assistant	1.00	55,973	-	55,973	21,853	-	-	-	-	-
Financial Analyst	2.00	132,453	-	132,453	51,712	2.00	33,214	-	33,214	15,068
Help Desk Specialist	1.00	44,971	-	44,971	17,557	-	-	-	-	-
Human Resources Rep	1.00	60,000	-	60,000	23,425	1.00	15,045	-	15,045	6,825
Information Security Specialist	1.00	87,000	-	87,000	33,966	-	-	-	-	-
Inventory Control Specialist	1.00	36,092	-	36,092	14,091	-	-	-	-	-
Mail Systems Administrator	3.17	218,302	-	218,302	85,228	-	-	-	-	-
Maintenance	1.00	34,840	-	34,840	13,602	1.00	8,735	-	8,735	3,963
Network Administrator	4.83	338,238	-	338,238	132,054	-	-	-	-	-
Network Svcs. Tech	0.16	8,301	-	8,301	3,241	-	-	-	-	-
Network Control Tech	4.00	271,005	-	271,005	105,805	-	-	-	-	-
Payroll Specialist	1.00	51,500	-	51,500	20,106	1.00	14,169	-	14,169	6,428
Executive Director	1.00	210,000	-	210,000	81,987	1.00	104,633	-	104,633	47,466
Principal Analyst	12.47	1,122,499	-	1,122,499	438,242	-	-	-	-	-
Prod Control Analyst	4.00	175,377	-	175,377	68,470	-	-	-	-	-
Program Manager	0.91	86,950	-	86,950	33,947	-	-	-	-	-
Programmer Analyst	5.15	368,718	-	368,718	143,954	-	-	-	-	-
Project Manager	0.25	24,320	-	24,320	9,495	-	-	-	-	-
Receptionist	0.33	12,726	-	12,726	4,969	-	-	-	-	-
Resource Manager	4.75	470,075	-	470,075	183,525	2.00	44,120	-	44,120	20,015
Service Delivery Analyst	4.99	298,686	-	298,686	116,612	-	-	-	-	-
Sr. Accountant	1.00	68,037	-	68,037	26,563	1.00	33,899	-	33,899	15,379
Sr. Technical Specialist	3.08	334,900	-	334,900	130,750	-	-	-	-	-

City Agencies

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

Position Title	FY 2013 Adopted Budget					FY 2014 Proposed Budget				
	Positions	Base Salary Subtotal	Salary Increases (Merit, Bonus, etc.)	Salary Total	Fringe Benefits	Positions	Base Salary Subtotal	Salary Increases (Merit, Bonus, etc.)	Salary Total	Fringe Benefits
Supervisor Operations	3.00	175,652	-	175,652	68,577	-	-	-	-	-
Systems Programmer	6.25	595,073	-	595,073	232,326	-	-	-	-	-
Technical Support Analyst	0.33	14,228	-	14,228	5,555	-	-	-	-	-
Overtime	-	102,607	-	102,607	40,059	-	16,252	-	16,252	7,373
TOTAL	90.08	\$ 6,933,803	\$ -	\$ 6,933,803	\$ 2,707,069	13.00	\$ 444,717	\$ -	\$ 444,717	\$ 201,749

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.

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 2014 Proposed Budget will be presented to the SDCCC Board of Directors for approval.

Table 22: San Diego Convention Center Corporation Summary

	FY 2012 Actual ¹	FY 2013 Revised Budget	FY 2014 Proposed Budget	FY 2013 - FY 2014 Change
Positions	351.89	327.40	328.52	1.12
Personnel Expense	\$ 22,817,494	\$ 19,239,405	\$ 19,596,519	\$ 357,114
Non-Personnel Expense	12,371,087	13,929,101	13,622,101	(307,000)
TOTAL	\$ 35,188,581	\$ 33,168,506	\$ 33,218,620	\$ 50,114

¹ Positions reflect those budgeted in the Convention Center's Fiscal Year 2012 Adopted Budget .

Table 23: San Diego Convention Center Corporation Expenditures

	FY 2012 Actual	FY 2013 Revised Budget	FY 2014 Proposed Budget	FY 2013 - FY 2014 Change
PERSONNEL				
Salaries & Wages	\$ 17,585,268	\$ 14,700,295	\$ 15,108,200	\$ 407,905
Overtime	163,021	139,366	156,072	16,706
Fringe Benefits (health)	1,721,685	1,605,118	1,512,510	(92,608)
Fringe Benefits (pension) ¹	2,647,552	2,196,201	2,272,575	76,374
Fringe Benefits (other) ²	699,968	598,425	547,162	(51,263)
SUBTOTAL PERSONNEL	\$ 22,817,494	\$ 19,239,405	\$ 19,596,519	\$ 357,114
NON-PERSONNEL				
General Expenses	\$ 1,451,444	\$ 1,174,770	\$ 787,939	\$ (386,831)
Repair & Maintenance	1,833,811	1,722,314	1,867,796	145,482
Utilities	2,969,255	2,589,939	2,967,829	377,890
Contracted Services	551,557	462,361	519,332	56,971
Travel & Transportation	104,652	32,159	81,653	49,494
Insurance	642,640	659,807	607,838	(51,969)
Telecommunications	104,448	79,599	51,915	(27,684)
Sales & Marketing	320,540	86,099	104,200	18,101
Supplies	517,973	473,945	453,924	(20,021)
Depreciation	2,000,860	2,119,910	1,951,910	(168,000)
Capital Asset Disposal Loss	141,179	-	-	-
Marketing Contract Payment	-	1,900,000	1,900,000	-
Deferred Capital & Maintenance	-	2,628,198	2,327,765	(300,433)
Unspent Loan Transferred to City	1,732,728	-	-	-
SUBTOTAL NON-PERSONNEL	\$ 12,371,087	\$ 13,929,101	\$ 13,622,101	\$ (307,000)
TOTAL	\$ 35,188,581	\$ 33,168,506	\$ 33,218,620	\$ 50,114

¹ Social Security costs included under pension benefits.

² Other Fringe Benefits include Unemployment Insurance, Worker's Compensation Insurance/Claims, Life Insurance, Long-Term Disability Insurance, and Public Transportation Reimbursement.

City Agencies

Table 24: San Diego Convention Center Corporation Budget Adjustments

Significant Budget Adjustments	Position	Revenue	Expenses
Salaries and Benefits Adjustments			
Budget reflects a net increase of 1.12 positions. Increase includes a net increase of 3.95 part time positions partially offset by a net decrease of 2.83 full time positions. The increase in expenses primarily results from an increase in salaries & wages, partially offset by a small net decrease in fringe benefits.	1.12	\$ -	\$ 357,114
Non-Personnel Expenditure Adjustments			
Budgeted decrease in non-personnel expenditures of \$307,000 primarily results from decreases in general expenses, deferred capital & maintenance and depreciation, partially offset by increases in utilities and repair & maintenance.	-	\$ -	\$ (307,000)
TOTAL EXPENSE ADJUSTMENTS	1.12	\$ -	\$ 50,114
Revenue Adjustments			
City of San Diego - adjustment to reflect actual revenues received.	-	\$ (278)	\$ -
Building Rent - net decrease of \$92,997 is due primarily to an increase in use of rental credits, particularly for convention & trade show events, partially offset by an increase in rent, again primarily for convention & trade show events.	-	(92,997)	-
Food & Beverage - increase of \$702,096 is due primarily to an increase in commissions from catered food & beverage services for convention & trade show events.	-	702,096	-
Ancillary Services - decrease of \$379,474 is due primarily to a decrease in parking revenues from the temporary parking lot at the Phase III Expansion site, partially offset by an increase in commissions from utility services for convention & trade show events.	-	(379,474)	-
Interest & Other - decrease of \$179,233 is due primarily to the one-time occurrence of a rebate during Fiscal Year 2013 associated with an energy efficiency project.	-	(179,233)	-
TOTAL REVENUE ADJUSTMENTS	-	\$ 50,114	\$ -

Table 25: San Diego Convention Center Corporation Revenue

	FY 2012 Actual	FY 2013 Revised Budget	FY 2014 Proposed Budget	FY 2013 - FY 2014 Change
Building Rent ¹	\$ 8,481,364	\$ 9,121,223	\$ 9,028,226	\$ (92,997)
Food and Beverage	10,139,317	8,728,880	9,430,976	702,096
Ancillary Services ²	12,015,128	11,633,711	11,254,237	(379,474)
Interest and Other	124,729	279,414	100,181	(179,233)

City Agencies

Table 25: San Diego Convention Center Corporation Revenue (Cont'd)

	FY 2012 Actual	FY 2013 Revised Budget	FY 2014 Proposed Budget	FY 2013 - FY 2014 Change
City of San Diego	3,405,278	3,405,278	3,405,000	(278)
TOTAL	\$ 34,165,816	\$ 33,168,506	\$ 33,218,620	\$ 50,114

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 2013 Revised Budget					FY 2014 Proposed Budget				
	Positions	Base Salary Subtotal	Salary Increases (Merit, Bonus, etc.)	Salary Total	Fringe Benefits	Positions	Base Salary Subtotal	Salary Increases (Merit, Bonus, etc.)	Salary Total	Fringe Benefits
President & CEO	1.00	\$ 294,336	\$ 8,830	\$ 303,166	\$ 60,432	1.00	\$ 300,223	\$ 9,007	\$ 309,230	\$ 61,179
Vice President	3.00	567,806	15,587	583,393	144,861	3.00	584,841	16,055	600,896	148,725
Director	12.00	1,233,951	47,443	1,281,394	318,130	12.00	1,273,200	52,963	1,326,163	336,227
Manager	6.00	438,673	10,152	448,825	149,841	5.00	384,882	10,456	395,338	151,088
Supervisor	23.83	1,301,552	35,923	1,337,475	431,022	24.00	1,337,939	40,014	1,377,953	476,987
Non-Supervisor - Salaried	36.00	2,203,397	102,389	2,305,786	699,819	37.00	2,307,797	115,059	2,422,856	731,813
Non-Supervisor - Hourly Full Time	137.00	5,129,942	148,595	5,278,537	1,951,202	134.00	5,067,037	221,917	5,288,954	1,962,389
Non-Supervisor - Hourly Part Time	108.57	3,131,359	58,541	3,189,900	315,863	112.52	3,305,914	102,523	3,408,437	337,133
Other Personnel Costs ¹	-	-	-	111,185	328,574	-	-	-	134,445	126,706
TOTAL	327.40	\$ 14,301,016	\$ 427,460	\$ 14,839,661	\$ 4,399,744	328.52	\$ 14,561,833	\$ 567,994	\$ 15,264,272	\$ 4,332,247

¹ Other Personnel Costs include Vacation Expense, Full-Time Overtime, Workers' Comp Claim Expense, Public Transportation Reimbursement and estimated Full-Time position vacancy expense credits



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