



Description

The City Attorney's Office protects the people of San Diego by serving as chief legal counsel to the City of San Diego's elected officials and operational departments and prosecuting and defending civil cases involving the City. As the City's prosecutor, the Office also protects the people of San Diego by holding accountable those who violate local and state laws. These three main roles of the City Attorney's Office are mandated in San Diego Charter section 40 and the Office's staffing needs are generally dictated by forces outside our control.

The Civil Advisory Divisions serve as general counsel to the City of San Diego, advising the City Council, Mayor, and all City departments on legal matters involving the City, including contracts, personnel matters, and City governance. The Council and Government Services team works directly with City Council members and independent departments to accomplish their priorities. The advisory deputies and staff assigned to Mayoral departments work directly with the Mayor and City department directors and staff to provide legal counsel on day-to-day operational issues. The Office has a team of employment and labor attorneys who advise City administration on human resource and collective bargaining matters. The Advisory Division also houses the Gun Violence Response Unit, which secures gun violence restraining orders and other civil orders to prevent gun violence by those who pose a risk to themselves and others.

The Civil Litigation Division defends and prosecutes the more than 300 new civil lawsuits filed each year involving the City, its officials and employees. The number of civil cases filed against the City increased 25 percent in 2024 over 2023. Our civil litigators hold City contractors accountable, protect City assets from frivolous lawsuits, and identify legal issues early to minimize liability and keep important City projects on track. The work of our civil litigators in the Affirmative Civil Enforcement

City Attorney

Unit generates revenue for the City and the Office through damages and penalty funds for cases that protect consumers, workers, and the environment.

As a law enforcement agency, over 170 attorneys and staff in the Criminal and Community Justice Divisions prosecute state and local misdemeanors and infractions committed within the City and assist victims of crime in navigating the criminal justice system. Our Criminal and Community Justice Divisions receive criminal complaints from more than 15 law enforcement agencies and thousands of criminal complaints are filed each month.

The Community Justice Division protects the quality of life in our communities by enforcing laws relating to health and safety, substandard housing, nuisance, and zoning. The prosecutors in this Division also manage diversion and collaborative court programs intended to prevent recidivism by offering offenders education, treatment, and employment opportunities instead of criminal prosecution. These programs include the Community Justice Initiative and the Prosecution and Law Enforcement Assisted Diversion Services (PLEADS) program.

The Administration Division is necessary to manage the Office's personnel, budgeting, accounting, information technology, recruitment, training, hiring, and contract management.

The Office of the City Attorney also operates Your Safe Place (YSP), the San Diego Family Justice Center. YSP provides free, confidential, and comprehensive services to anyone who has experienced domestic violence, family violence, elder abuse, sexual assault, or sex trafficking. The team at YSP works with dedicated community partners and volunteers to provide judgment-free services that empower clients to become survivors and move forward with their lives. YSP's services include personal safety planning, housing support and financial security, protection from gun violence, legal and immigration services, domestic violence restraining orders, mental health counseling, forensic examinations, and sex trafficking-specific resources. YSP also coordinates interim housing placements as available at Casa Mariposa, the City's first residential shelter specifically designed for domestic violence survivors referred by a family justice center.

The vision is:

To stay engaged in the lives of San Diegans so that we can prioritize community needs.

The mission is:

• To protect San Diego by keeping our communities healthy and safe. • To protect taxpayers by safeguarding the City's limited resources and providing its officials with solid legal advice and day-to-day guidance. • To protect our natural resources, our quality of life, and our most vulnerable residents. In a challenging budget year, the City Attorney's Office will continue to seek resources and efficiencies that allow it to perform its Charter-mandated duties inherent in the Office mission. The Office is currently limiting recruitment for vacancies to those having offsetting revenue sources or that are critical to Office operations and services. The Office is also identifying areas of cost that can be funded by sources other than the City's general fund. Our budget projection anticipates funding the Office with over \$8 million in non-general fund revenue sources.

Goals and Objectives

Goal 1: *Protect our most vulnerable citizens with effective programs that target domestic violence, human trafficking, elder abuse, sex crimes, hate crimes, wage theft, and gun violence.*

- Support victims of domestic violence and human trafficking by increasing victim services programs at YSP, expanding outreach efforts, and reaching vulnerable populations by removing cultural, geographic, and language barriers.
- Continue ensuring workers receive all the protections in wages and working conditions California law provides through the efforts of the Affirmative Civil Enforcement Unit, which was selected to implement the State of California Worker’s Rights Enforcement Grant.

Goal 2: *Improve public safety and further reduce gun violence through targeted enforcement and training.*

- Expand the success of the Office’s Gun Violence Response Unit by strengthening partnerships with the U.S. Attorney’s Office, the California Attorney General’s Office, the California Legislature, the San Diego Superior Court, the San Diego Police Department, and other law enforcement agencies in San Diego County.
- Provide targeted resources that further our efforts to secure life-saving gun-prohibiting civil orders and interact with community members who have suffered from gun violence and other trauma.
- Continue to lead and expand the impact of the San Diego Countywide Gun Relinquishment Task Force in partnership with the Judicial Council of California and the San Diego County Superior Court.

Goal 3: *Expand equity within the City Attorney’s Office and across the City.*

- Continue to lead by example within the legal community by working aggressively to diversify our workforce, including a continued commitment to participate in the City’s successful Employ and Empower program for management interns.
- Improve recruitment and retention of a diverse, highly qualified workforce.
- Use the Office’s civil enforcement powers through the Affirmative Civil Enforcement Unit to obtain justice for victims of wage theft, consumer fraud, employment misclassification, environmental hazards, and other crimes that impact vulnerable populations.

Goal 4: *Preserve City funds and manage budget constraints by seeking additional external funding while pursuing savings and efficiencies internally to deliver taxpayers more value for their tax dollar.*

- Work with City departments to prevent foreseeable lawsuits through the identification and mitigation of recurring issues.
- Develop and implement programs to keep people out of the criminal justice system by addressing the root causes of their behavior.
- Continue to expand the PLEADS program, which diverts people struggling with drug addiction from the criminal justice system and connects them with support services, providing significant cost savings for taxpayers. Explore a similar program for those experiencing homelessness.
- Protect taxpayers by taking proactive steps to reduce litigation costs.

Budget Equity Impact Statement

Equity Highlights

Examples from the current fiscal year.

- The Office dedicates over 20 percent of its base budget to addressing inequities and disparities in the communities we serve.
- Once again, this year, our Office led the state in obtaining gun violence restraining orders necessary to disarm dangerous individuals. Our Office has launched an expanded training program to help protect those living in communities traditionally underserved by law enforcement on the issue of gun violence prevention. The Office has also been selected by the San Diego County Superior Court to lead the San Diego Countywide Gun Relinquishment Task Force, a grant-funded program, to enforce court orders that include firearm prohibitions. The Affirmative Civil Enforcement Unit has initiated civil actions to address environmental justice, patient dumping, wage theft, and consumer fraud. Last fiscal year, our Office completed the distribution of funds from the \$46.5 million settlement we achieved on behalf of workers for the shopping giant, Instacart. The workers had been unfairly classified as independent contractors and deprived of millions in overtime pay and other benefits. More than 300,000 workers around the state were impacted. The Unit also secured a Worker's Rights Enforcement Grant this year, providing funding to continue ensuring workers receive all the protections in wages and working conditions California law provides.
- The Criminal and Community Justice Divisions assist the most vulnerable among us by: - targeting domestic violence and sex crimes in conjunction with services to help victims of these crimes; - enforcing standards to protect low-income elderly and dependent adults in need of housing and medical intervention; - addressing substandard housing while providing relocation assistance to victims; - leading prosecutorial efforts to hold accountable those who commit hate crimes against protected individuals; - working proactively to develop collaborative court programs that offer alternatives to the criminal justice system; and so much more. Our Office recently worked collaboratively with the San Diego Police Department, the City's Building and Land Use Enforcement Division (BLUE), the San Diego Fire Department, and the California Department of Alcoholic Beverage Control on multiple investigations against a business owner and operators who repeatedly failed to operate within the laws. Along with violations of the City's Land Development Code, the operators were illegally, and without proper licensing, selling tobacco and alcoholic beverages, providing live entertainment, and operating after hours. The Nuisance Abatement Unit filed a law enforcement action against the property owners, seeking to enjoin them from engaging in unfair competition and to permanently abate the public nuisance at the property.

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of existing or potential disparities?

Yes

The City Attorney's Office has long prioritized addressing inequities and disparities within the City using the Office's civil and criminal law enforcement assets to assist in achieving equitable outcomes for communities of concern. Some examples of such budgetary investments include: \$1.8 million to staff the Affirmative Civil Enforcement Unit, with the funding provided by civil penalties collected by the Unit's enforcement actions and a state grant to enforce worker rights. \$1.1 million to staff the Gun Violence Response Unit, with the Office's recognized leadership in gun violence reduction securing state funding for these operations. \$6.0 million to staff the Domestic Violence and Sex Crimes Unit. \$2.5 million to staff YSP, with the Office securing state and other funding for a significant portion of the YSP operations. \$3.9 million to staff both participation in the Unsafe Facilities Task Force and the Office's Substandard Housing Unit. \$1.5 million to staff Office prosecutorial efforts to stop hate crimes. \$2.4 million to staff our partnership with the collaborative courts program. The Office regularly assesses its deployment of assets to adjust as necessary. To preserve and continue its efforts at addressing inequities and disparities in the communities we serve during a challenging budget year, the Office has secured non-general fund revenues exceeding \$4 million to support work at YSP, protect consumers, and enforce workers' rights.

Budget Adjustment(s)

Do the requests impact existing or potential disparities?

Yes

The City Attorney's Office has limited its budget adjustment requests in a manner consistent with Department of Finance's guidance to include requests to add current budget-neutral supplemental positions to its base FY2025 budget. All requests are tied to the existing base budget equity impact as noted: Increased funding to support the maintenance and contracts of the Digital Evidence Management System, ensuring the City Attorney's Office can effectively process evidence, comply with state mandates, and address race-blind charging requirements. Expansion of staffing resources within the Gun Violence Response Unit (GVRU) and the Firearms Relinquishment Task Force (FRTF) to enhance the office's capacity to address gun violence and related issues. This expansion is cost-neutral and supported by state grants and the San Diego County Superior Court. Increased legal capacity within the Civil Litigation Division to strengthen the enforcement of consumer protection laws, benefiting low-income households and marginalized communities. Enhanced staffing within the Community Justice Division to bolster consumer protection efforts and provide legal support to low-income households and marginalized communities. Expanded support services for victims through the addition of Victim Services Coordinators, ensuring the provision of vital assistance to marginalized communities. Increased legal resources within the Civil Litigation Division to strengthen the enforcement of workers' rights, benefiting low-income households and marginalized communities.

Department Summary

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
FTE Positions (Budgeted)	406.73	423.53	423.48	(0.05)
Personnel Expenditures	\$ 76,601,523	\$ 79,178,306	\$ 88,712,207	\$ 9,533,901
Non-Personnel Expenditures	5,179,084	6,346,765	6,609,643	262,878
Total Department Expenditures	\$ 81,780,607	\$ 85,525,071	\$ 95,321,850	\$ 9,796,779
Total Department Revenue	\$ 5,240,736	\$ 5,981,103	\$ 9,350,965	\$ 3,369,862

General Fund

Department Expenditures

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Civil Advisory	\$ 25,746,041	\$ 26,663,780	\$ 31,225,287	\$ 4,561,507
Civil Litigation	17,933,423	18,777,621	22,203,132	3,425,511
Community Justice	7,438,785	7,989,159	9,107,545	1,118,386
Criminal Litigation	18,900,855	19,426,435	21,571,053	2,144,618
Management/Administration	9,973,493	10,087,843	8,866,808	(1,221,035)
Your Safe Place	1,788,009	2,580,233	2,348,025	(232,208)
Total	\$ 81,780,607	\$ 85,525,071	\$ 95,321,850	\$ 9,796,779

Department Personnel

	FY2024 Budget	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Civil Advisory	94.35	107.12	108.12	1.00
Civil Litigation	86.35	86.35	92.00	5.65
Community Justice	44.48	41.48	43.00	1.52
Criminal Litigation	134.55	135.58	129.36	(6.22)
Management/Administration	34.00	37.00	38.00	1.00
Your Safe Place	13.00	16.00	13.00	(3.00)
Total	406.73	423.53	423.48	(0.05)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Salary and Benefit Adjustments Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.	0.00	\$ 11,645,072	\$ -
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2025.	0.00	1,567,685	(471,586)

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Gun Violence Response Unit (GVRU) Addition of 2.00 Deputy City Attorneys, 1.00 Senior City Attorney Investigator, 1.00 Office Support Specialist, one-time non-personnel expenditures, and associated revenue to support the Gun Violence Response Unit (GVRU) to support the newly formed regional Firearm Relinquishment Task Force (FRTF).	4.00	908,484	908,311
Employ and Empower Program Support Addition of 4.00 Management Interns - Hourly and associated revenue to support the Employ and Empower Program.	4.00	215,819	215,819
Non-Discretionary Adjustment Adjustment to expenditure allocations that are determined outside of the department's direct control. These allocations are generally based on prior year expenditure trends and examples of these include utilities, insurance, and rent.	0.00	145,399	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	0.00	107,793	-
Support for Digital Evidence Management System Addition of maintenance contracts associated with Digital Evidence Management System in the Criminal Division.	0.00	101,686	-
Support for Civil Advisory Mayoral Departments Addition of 1.00 Assistant City Attorney and a reduction of 1.50 Deputy City Attorneys to support the Firearm Relinquishment Task Force Grant, with offsetting one-time revenue and one-time associated non-personnel expenditures within the Civil Advisory Mayoral Departments.	(0.50)	(77,342)	50,583
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(7.55)	(463,179)	-
Personnel Expenditures Reduction Reduction of expenditures by managing personnel costs within the Office.	0.00	(4,354,638)	-
Support for Business & Profession - Criminal Penalties Addition of charges for services revenue associated with 4.50 FTE positions supporting efforts under Business & Profession.	0.00	-	936,282
Support for Business & Profession - Civil Penalties Addition of charges for services revenue associated with 3.00 Deputy City Attorneys supporting efforts under Business & Profession.	0.00	-	812,664
Support for Workers Right Enforcement Grant Addition of revenue associated with 1.00 Deputy City Attorney and 1.00 Legal Secretary 2 supporting the Workers Right Enforcement Grant.	0.00	-	417,452

Significant Budget Adjustments

	FTE	Expenditures	Revenue
Support for Gun Violence Response Task Force	0.00	-	262,359
Addition of revenue associated with 1.00 Deputy City Attorney supporting the Gun Violence Response Task Force (GVRT).			
Support for Your Safe Place	0.00	-	189,978
Addition of revenue associated with 2.00 Victim Services Coordinators supporting efforts for Your Safe Place – A Family Justice Center.			
User Fees-Sex Trafficking Education and Prevention Program (STEPP)	0.00	-	48,000
Addition of penalty fee revenue associated with the Sex Trafficking Education and Prevention Program (STEPP).			
Total	(0.05) \$	9,796,779 \$	3,369,862

Expenditures by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
PERSONNEL				
Personnel Cost	\$ 49,592,278	\$ 51,844,796	\$ 57,008,558	\$ 5,163,762
Fringe Benefits	27,009,245	27,333,510	31,703,649	4,370,139
PERSONNEL SUBTOTAL	76,601,523	79,178,306	88,712,207	9,533,901
NON-PERSONNEL				
Supplies	\$ 275,488	\$ 352,617	\$ 353,955	\$ 1,338
Contracts & Services	2,103,288	2,738,437	2,882,602	144,165
<i>External Contracts & Services</i>	<i>1,048,490</i>	<i>1,527,080</i>	<i>1,527,080</i>	-
<i>Internal Contracts & Services</i>	<i>1,054,799</i>	<i>1,211,357</i>	<i>1,355,522</i>	<i>144,165</i>
Information Technology	2,662,140	3,075,980	3,194,459	118,479
Energy and Utilities	57,206	47,607	46,503	(1,104)
Other	80,961	129,124	129,124	-
Capital Expenditures	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	5,179,084	6,346,765	6,609,643	262,878
Total	\$ 81,780,607	\$ 85,525,071	\$ 95,321,850	\$ 9,796,779

Revenues by Category

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Charges for Services	\$ 5,124,015	\$ 5,627,603	\$ 8,949,465	\$ 3,321,862
Fines Forfeitures and Penalties	88,101	300,000	348,000	48,000
Licenses and Permits	531	3,500	3,500	-
Other Revenue	28,089	-	-	-
Rev from Other Agencies	-	50,000	50,000	-
Total	\$ 5,240,736	\$ 5,981,103	\$ 9,350,965	\$ 3,369,862

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	1.00	2.00	2.00	\$ 49,620 - 59,689	\$ 106,863
20000012	Administrative Aide 1	2.00	2.00	2.00	58,356 - 70,259	128,615
20000024	Administrative Aide 2	0.00	1.00	1.00	67,180 - 80,983	70,259

City Attorney

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
20001076	Assistant City Attorney	5.00	5.00	6.00	125,908 - 502,713	1,805,181
20001154	Assistant for Community Outreach	2.00	2.00	2.00	35,880 - 240,306	372,401
20000041	Assistant Management Analyst	1.00	1.00	1.00	70,172 - 85,285	70,172
20000050	Assistant Management Analyst (Terminal)	2.00	0.00	0.00	70,172 - 85,285	-
20000119	Associate Management Analyst	4.00	4.00	4.00	85,285 - 103,085	399,632
20000171	Auto Messenger 1	2.00	2.00	2.00	37,521 - 45,078	81,260
20001070	City Attorney	1.00	1.00	1.00	244,727 - 244,727	244,727
20000610	City Atty Invstgtr 2	25.00	26.00	26.00	96,402 - 116,669	2,898,389
90000610	City Atty Invstgtr 2	0.90	0.90	0.00	96,402 - 116,669	-
20000539	Clerical Assistant 2	17.00	11.00	6.00	47,174 - 56,871	322,967
20001159	Confidential Secretary to the City Attorney	1.00	1.00	1.00	35,880 - 167,010	138,183
20000351	Court Support Clerk 1	15.00	21.00	22.00	49,708 - 59,820	1,195,018
20000353	Court Support Clerk 2	22.00	22.00	26.00	52,023 - 62,790	1,580,684
21000829	Court Support Clerk Supervisor	0.00	0.00	8.00	59,798 - 72,225	561,762
20001117	Deputy City Attorney	173.25	175.50	176.00	35,880 - 333,038	36,992,200
90001117	Deputy City Attorney	0.98	0.98	0.00	35,880 - 333,038	-
20001258	Deputy City Attorney - Unrepresented	6.00	6.00	6.00	35,880 - 333,038	1,390,357
20001168	Deputy Director	1.00	1.00	1.00	78,886 - 290,057	202,808
20000924	Executive Assistant	1.00	1.00	1.00	67,398 - 81,551	81,551
20001220	Executive Director	1.00	1.00	1.00	78,886 - 290,057	249,478
20000290	Information Systems Analyst 2	2.00	2.00	2.00	86,945 - 105,050	210,100
20000293	Information Systems Analyst 3	1.00	1.00	1.00	95,463 - 115,381	115,381
20000377	Information Systems Technician	1.00	1.00	1.00	68,468 - 82,555	82,555
90001128	Legal Intern	3.25	3.25	5.48	56,937 - 69,276	312,014
20000587	Legal Secretary 2	36.00	36.00	36.00	83,189 - 100,595	3,502,136
90000587	Legal Secretary 2	0.35	0.35	0.00	83,189 - 100,595	-
20000911	Librarian 3	1.00	1.00	1.00	87,011 - 105,596	105,596
90001073	Management Intern	0.00	7.55	4.00	38,548 - 49,686	198,744
20000756	Office Support Specialist	3.00	2.00	3.00	48,747 - 58,684	156,178
20000614	Paralegal	22.00	22.00	22.00	90,898 - 109,637	2,351,319
20000680	Payroll Specialist 2	2.00	2.00	2.00	57,330 - 69,255	129,589
20001141	Principal Assistant to the City Attorney	1.00	1.00	1.00	41,758 - 253,890	155,781
20000747	Principal City Attorney Investigator	1.00	1.00	1.00	116,320 - 140,912	140,912
20000741	Principal Clerk	1.00	1.00	1.00	62,310 - 75,392	72,753
20000380	Principal Legal Secretary	1.00	2.00	2.00	96,183 - 115,927	231,854
20000063	Principal Paralegal	1.00	1.00	1.00	110,379 - 132,722	132,722
20001234	Program Coordinator	3.00	4.00	4.00	36,364 - 218,225	576,209
20001222	Program Manager	4.00	4.00	4.00	78,886 - 290,057	621,507
20000933	Senior City Attorney Investigator	5.00	6.00	8.00	105,684 - 128,092	957,512

City Attorney

Personnel Expenditures

Job Number	Job Title / Wages	FY2024 Budget	FY2025 Budget	FY2026 Draft	Salary Range	Total
20000935	Senior City Attorney Investigator	1.00	1.00	0.00	105,684 - 128,092	-
20000927	Senior Clerk/Typist	9.00	9.00	1.00	55,801 - 67,289	64,934
20000843	Senior Legal Secretary	7.00	7.00	7.00	91,619 - 110,423	748,406
20000015	Senior Management Analyst	1.00	1.00	1.00	93,628 - 113,219	111,521
20000845	Senior Paralegal	5.00	5.00	5.00	100,071 - 120,491	594,021
20000916	Senior Public Information Officer	1.00	0.00	0.00	93,573 - 113,072	-
21000776	Senior Victim Services Coordinator	0.00	2.00	3.00	70,172 - 85,285	235,777
20000970	Supervising Management Analyst	1.00	1.00	1.00	100,377 - 121,605	121,605
20001057	Victim Services Coordinator	9.00	12.00	11.00	62,815 - 75,620	807,571
	Adjust Budget To Approved Levels					(4,398,405)
	Bilingual - Regular Budgeted Personnel					99,008
	Expenditure Savings					(1,797,067)
	Chief Attorney Pay					255,840
	Lead/Supervising Attorney Pay					148,739
	Master Library Degree					5,280
	Other Certification Pays					5,521
	Overtime Budgeted					10,512
	Sick Leave - Hourly					1,499
	Standby Pay					5,833
	Termination Pay Annual Leave					294,119
	Vacation Pay In Lieu					748,475
FTE, Salaries, and Wages Subtotal		406.73	423.53	423.48		\$ 57,008,558

	FY2024 Actual	FY2025 Budget	FY2026 Draft	FY2025-2026 Change
Fringe Benefits				
Employee Offset Savings	\$ 307,488	\$ 315,097	\$ 356,146	\$ 41,049
Flexible Benefits	5,098,023	5,439,683	5,454,000	14,317
Long-Term Disability	201,410	188,978	303,339	114,361
Medicare	726,288	749,491	884,816	135,325
Other Post-Employment Benefits	1,707,018	1,622,097	1,620,685	(1,412)
Retiree Medical Trust	79,048	88,587	103,761	15,174
Retirement 401 Plan	304,053	345,410	408,544	63,134
Retirement ADC	16,335,483	16,228,468	19,962,776	3,734,308
Retirement DROP	63,454	64,790	79,401	14,611
Risk Management Administration	505,759	543,313	654,910	111,597
Supplemental Pension Savings Plan	991,005	1,043,600	1,118,116	74,516
Unemployment Insurance	55,008	53,792	56,856	3,064
Workers' Compensation	635,208	650,204	700,299	50,095
Fringe Benefits Subtotal	\$ 27,009,245	\$ 27,333,510	\$ 31,703,649	\$ 4,370,139
Total Personnel Expenditures			\$ 88,712,207	