



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 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

City Attorney

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:

In a challenging budget year, the City Attorney's Office will continue to seek resources and efficiencies that allow it to pursue its mission: Protect San Diego by keeping our communities healthy and safe; protect taxpayers by safeguarding the City's limited resources and providing its officials with solid legal advice and day-to-day guidance, and protect our natural resources, our quality of life, and our most vulnerable residents.

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.
- Our Office continues to lead the state in obtaining gun violence restraining orders necessary to disarm dangerous individuals. In these efforts, the Office works closely with the Police Department to evaluate referrals, assess risk, and promote public safety for all, including victims of domestic violence and those struggling with mental health. We continue to work with regional and statewide partners to train and educate stakeholders on gun violence restraining orders to help protect vulnerable members of the community. These efforts also include leading the San Diego Countywide Gun Relinquishment Task Force, a grant-funded program, to ensure those who are prohibited from possessing firearms safely surrender their firearms for safekeeping. Promoting a regional approach to safe firearms relinquishment fosters safety for all communities in San Diego. Initially limited to domestic violence restraining orders, beginning January 1, 2026, firearm relinquishment efforts expanded to enforcing relinquishment orders in all types of civil restraining orders, advancing enhanced protection for a wider portion of the community. The work of the Office is highlighted in the Judicial Council of California's recent report, Report on the Firearms Relinquishment Grant Program for 2024–25, available at this link. Additionally, the Office is expanding coordination between the Gun Violence Reduction Unit and Your Safe Place to implement grant-funded crisis intervention efforts through additional outreach, education, and resources for those seeking assistance. Efforts will include additional focus on those at risk of suicide, seeking intervention and safety for these vulnerable individuals.
- The Office launched the Housing Protection and Civil Code Enforcement Unit (HPU) in Summer 2025 to step up enforcement against repeat offenders who violate the law, threaten tenant safety, and hurt our communities. The Unit works to ensure housing in San Diego is safe, fair, and livable through a focused approach to addressing persistent code violations, substandard rental housing conditions, unfair business practices, and situations where there may be a pattern or practice of violating the Tenant Protection Ordinance or the Short-Term Residential Occupancy Ordinance throughout the City.
- HPU works in partnership with City departments, Council Offices, community groups, and the police to proactively preserve and enhance quality of life in all of our communities. In the last fiscal year, the Unit has filed multiple civil litigation matters including unfair business competition complaints involving building code violations, health and safety receiverships seeking remediation of substandard housing, a red-light abatement case seeking an injunction to stop illegal prostitution occurring in a mixed residential commercial zone, and civil enforcement actions to stop unlawful short-term rental operations at residential properties.
- HPU staff regularly participate in community events and meetings throughout the City of San Diego. This engagement enables the Office to build meaningful connections with the community we serve and ensures a visible, accessible presence that puts a face to our Office's work.
- The Affirmative Civil Enforcement Unit has initiated civil actions to address environmental justice, worker misclassification, wage theft, consumer fraud, and unlawful tobacco and vape shop practices. The Unit continues to perform work under the State of California Worker's Rights Enforcement Grant, 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.

- In response to federal actions threatening to freeze or eliminate previously appropriated federal funding to the City, the Office has represented the City joining in multiple lawsuits challenging those actions. While litigation is pending, several suits have successfully resulted in various preliminary and permanent injunctions that have preserved hundreds of millions of dollars in critical funding to the City. The Office has also significantly increased its submissions of amicus briefs in federal cases to protect the civil rights of all San Diegans.

Budget Equity Impact Statement

Budget Equity Lens Summary

Ongoing Operations

Is there an opportunity to adjust the department's ongoing operations to mitigate the impacts of identified disparities, gaps, and deficiencies?

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: \$2 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. \$1.3 million to staff the Gun Violence Response Unit, with the Office's recognized leadership in gun violence reduction securing state funding for these operations. \$6.6 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. \$4.3 million to staff both participation in the Unsafe Facilities Task Force and the Office's Substandard Housing Unit. \$1.7 million to staff Office prosecutorial efforts to stop hate crimes. \$2.5 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 contributed over \$4 million of its non-general fund revenue to support work at YSP, protect consumers, and enforce workers' rights.

Budget Adjustment(s)

Do the adjustments impact any department disparities, gaps, and deficiencies?

YES

The City Attorney's Office has limited its budget adjustment requests in a manner consistent with Department of Finance guidance. This includes requests tied to the existing base budget equity impacts, including: 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 Division to strengthen the enforcement of consumer protection laws, benefiting low-income households and marginalized communities. Enhanced staffing within the Housing Protection and Affirmative Civil Enforcement units 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.

Department Summary

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
FTE Positions (Budgeted)	423.53	423.48	454.48	31.00
Personnel Expenditures	\$84,670,363	\$89,215,833	\$95,632,733	\$6,416,900
Non-Personnel Expenditures	5,598,348	6,600,102	7,202,581	602,479
Total Department Expenditures	\$90,268,711	\$95,815,935	\$102,835,314	\$7,019,379
Total Department Revenue	\$9,218,959	\$9,350,965	\$15,225,191	\$5,874,226

General Fund

Department Expenditures

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Civil Advisory	\$28,619,303	\$31,238,356	\$40,597,654	\$9,359,298
Civil Litigation	20,861,500	22,205,340	24,564,962	2,359,622
Community Justice	7,942,367	9,109,223	-	(9,109,223)
Criminal & Community Justice	20,114,287	21,576,274	27,158,266	5,581,992
Management/Administration	10,809,835	9,338,525	8,590,260	(748,265)
Your Safe Place-SD Family Justice Center	1,921,419	2,348,217	1,924,172	(424,045)
Total	\$90,268,711	\$95,815,935	\$102,835,314	\$7,019,379

Department Personnel

	FY2025 Budget	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Civil Advisory	107.12	108.12	151.23	43.11
Civil Litigation	86.35	92.00	95.00	3.00
Community Justice	41.48	43.00	-	(43.00)
Criminal & Community Justice	135.58	129.36	159.25	29.89
Management/Administration	37.00	38.00	37.00	(1.00)
Your Safe Place-SD Family Justice Center	16.00	13.00	12.00	(1.00)
Total	423.53	423.48	454.48	31.00

Budget Adjustments

	FTE	Expenditures	Revenue
Restructure of Office of Labor Standards & Enforcement	29.00	\$7,784,062	\$5,775,112
Transfer of 29.00 FTE positions, non-personnel expenditures, and associated revenue from the Office of the City Treasurer.			
Salary and Benefit Adjustments	-	1,988,082	-
Adjustments to reflect savings resulting from vacant positions for any period of the fiscal year, retirement contributions, retiree health contributions, and labor negotiations.			

Budget Adjustments

	FTE	Expenditures	Revenue
Consumer Protection Support Addition of 2.00 Deputy City Attorneys, one-time non-personnel expenditures, and associated revenue to support consumer protection efforts.	2.00	486,626	487,180
Emergency Medical Services (EMS) Legal Support Addition of 1.00 Deputy City Attorney and associated revenue to provide legal support for the EMS program.	1.00	238,813	239,090
Employ and Empower Program Support Addition of 4.00 Intern - Hourly and associated revenue to support the Employ and Empower Program.	4.00	180,646	180,674
Gun Violence Response Unit (GVRU) Addition of 1.00 City Attorney Investigator, one-time non-personnel expenditures, and associated revenue to support the GVRU and Firearms Relinquishment Task Force (FRTF).	1.00	162,288	160,002
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.	-	28,793	-
Firearm Relinquishment Task Force (FRTF) Grant Adjustment to reflect revised FRTF grant revenue projections.	-	-	(94,000)
One-time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in the prior Fiscal Year.	-	(12,500)	(873,832)
Administrative Support Reduction of 1.00 Assistant Management Analyst supporting the department's administration.	(1.00)	(101,350)	-
Support for Information Technology Adjustment to expenditure allocations according to an annual review of information technology funding requirements.	-	(216,840)	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	(4.00)	(304,365)	-
Civil Litigation Support Reduction of 1.00 Assistant City Attorney supporting the Civil Litigation Division.	(1.00)	(646,312)	-
Personnel Expenditures Savings Reduction of expenditures by managing personnel costs within the office.	-	(2,568,564)	-
Total	31.00	\$7,019,379	\$5,874,226

Expenditures by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
PERSONNEL EXPENDITURES				
Personnel Cost	56,438,648	57,491,041	61,240,958	3,749,917
Fringe Benefits	28,231,715	31,724,792	34,391,775	2,666,983
PERSONNEL SUBTOTAL	84,670,363	89,215,833	95,632,733	6,416,900
NON-PERSONNEL EXPENDITURES				
Supplies	231,554	353,955	269,754	(84,201)
Contracts & Services	2,488,579	2,823,141	3,128,930	305,789
<i>External Contracts & Services</i>	<i>1,130,340</i>	<i>1,527,080</i>	<i>1,724,382</i>	<i>197,302</i>
<i>Internal Contracts & Services</i>	<i>1,358,238</i>	<i>1,296,061</i>	<i>1,404,548</i>	<i>108,487</i>
Information Technology	2,727,920	3,244,379	3,625,920	381,541
Energy and Utilities	61,120	46,503	65,653	19,150
Other Expenses	89,176	129,124	109,324	(19,800)
Capital Expenses	-	3,000	3,000	-
NON-PERSONNEL SUBTOTAL	5,598,348	6,600,102	7,202,581	602,479
Total	\$90,268,711	\$95,815,935	\$102,835,314	\$7,019,379

Revenues by Category

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Charges for Current Services	\$9,078,314	\$8,949,465	\$14,823,691	\$5,874,226
Fines Forfeitures and Penalties	300	348,000	348,000	-
Licenses and Permits	441	3,500	3,500	-
Other Revenue	139,904	-	-	-
Revenue from Other Agencies	-	50,000	50,000	-
Total	\$9,218,959	\$9,350,965	\$15,225,191	\$5,874,226

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
FTE, Salaries and Wages						
20000011	Account Clerk	2.00	2.00	2.00	49,629 - 59,696	\$116,692
20000012	Administrative Aide 1	2.00	2.00	3.00	58,365 - 70,262	197,665
20000024	Administrative Aide 2	1.00	1.00	1.00	67,184 - 80,974	79,650
20001076	Assistant City Attorney	5.00	6.00	5.00	127,109 - 507,499	1,464,068
20001154	Assistant for Community Outreach	2.00	2.00	2.00	36,920 - 242,590	270,940
20000041	Assistant Management Analyst	1.00	1.00	0.00	70,179 - 85,280	-
21000845	Associate Compliance Officer	0.00	0.00	13.00	104,790 - 126,651	1,454,222
20000119	Associate Management Analyst	4.00	4.00	7.00	85,280 - 103,085	699,310

City Attorney

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
20000171	Auto Messenger 1	2.00	2.00	2.00	37,523 - 45,074	90,148
20001070	City Attorney	1.00	1.00	1.00	244,727 - 244,727	244,727
20000610	City Atty Invstgtr 2	26.00	26.00	27.00	96,408 - 116,667	3,064,642
90000610	City Atty Invstgtr 2 - Hourly	0.90	0.00	0.00	96,408 - 116,667	-
20000539	Clerical Assistant 2	11.00	6.00	6.00	47,174 - 56,867	311,963
20001159	Confidential Secretary to the City Attorney	1.00	1.00	1.00	36,920 - 168,605	129,938
20000351	Court Support Clerk 1	21.00	22.00	22.00	49,712 - 59,821	1,216,458
20000353	Court Support Clerk 2	22.00	26.00	26.00	52,021 - 62,795	1,582,970
21000829	Court Support Clerk Supervisor	0.00	8.00	8.00	59,800 - 72,218	540,490
20001117	Deputy City Attorney	175.50	176.00	179.00	36,920 - 336,211	37,797,138
90001117	Deputy City Attorney - Hourly	0.98	0.00	0.00	36,920 - 336,211	-
20001258	Deputy City Attorney - Unrepresented	6.00	6.00	6.00	36,920 - 336,211	1,406,524
20001168	Deputy Director	1.00	1.00	2.00	79,643 - 292,822	421,013
20000924	Executive Assistant	1.00	1.00	1.00	67,392 - 81,557	67,392
20001220	Executive Director	1.00	1.00	1.00	79,643 - 292,822	249,475
20000290	Information Systems Analyst 2	2.00	2.00	2.00	86,944 - 105,061	210,122
20000293	Information Systems Analyst 3	1.00	1.00	1.00	95,472 - 115,378	115,378
20000377	Information Systems Technician	1.00	1.00	1.00	68,474 - 82,555	82,555
91001000	Intern - Hourly	0.00	0.00	4.00	36,920 - 47,320	168,064
90001128	Legal Intern - Hourly	3.25	5.48	5.48	36,920 - 47,320	230,248
20000587	Legal Secretary 2	36.00	36.00	36.00	83,179 - 100,589	3,487,774
90000587	Legal Secretary 2 - Hourly	0.35	0.00	0.00	83,179 - 100,589	-
20000911	Librarian 3	1.00	1.00	1.00	87,006 - 105,602	105,602
90001073	Management Intern - Hourly	7.55	4.00	0.00	36,920 - 47,320	-
20000756	Office Support Specialist	2.00	3.00	3.00	48,755 - 58,677	146,265
20000614	Paralegal	22.00	22.00	22.00	90,896 - 109,637	2,392,451
20000680	Payroll Specialist 2	2.00	2.00	2.00	57,325 - 69,264	137,582
20001141	Principal Assistant to the City Attorney	1.00	1.00	1.00	42,162 - 256,318	155,792
20000747	Principal City Attorney Investigator	1.00	1.00	1.00	116,314 - 140,920	140,920
20000741	Principal Clerk	1.00	1.00	1.00	62,317 - 75,400	62,317
20000380	Principal Legal Secretary	2.00	2.00	2.00	96,179 - 115,918	212,097
20000063	Principal Paralegal	1.00	1.00	1.00	110,386 - 132,725	132,725

Personnel Expenditures

Job Number	Job Title/Wages	FY2025 Budget	FY2026 Budget	FY2027 Adopted	Salary Range	Total
20001234	Program Coordinator	4.00	4.00	6.00	36,920 - 220,314	895,545
20001222	Program Manager	4.00	4.00	6.00	79,643 - 292,822	981,552
20000933	Senior City Attorney Investigator	6.00	8.00	8.00	105,685 - 128,086	1,002,287
20000935	Senior City Attorney Investigator	1.00	0.00	0.00	105,685 - 128,086	-
20000927	Senior Clerk/Typist	9.00	1.00	1.00	55,806 - 67,288	67,288
21000846	Senior Compliance Officer	0.00	0.00	5.00	120,890 - 146,078	714,831
20000843	Senior Legal Secretary	7.00	7.00	7.00	91,624 - 110,427	767,062
20000015	Senior Management Analyst	1.00	1.00	1.00	93,621 - 113,214	113,214
20000845	Senior Paralegal	5.00	5.00	5.00	100,069 - 120,494	602,470
21000776	Senior Victim Services Coordinator	2.00	3.00	3.00	70,179 - 85,280	225,638
21000847	Supervising Compliance Officer	0.00	0.00	2.00	135,928 - 164,694	300,622
20000970	Supervising Management Analyst	1.00	1.00	1.00	100,381 - 121,597	100,381
20001057	Victim Services Coordinator	12.00	11.00	11.00	64,334 - 77,459	835,274
	Adjust Budget To Approved Levels					(4,452,513)
	Bilingual - Regular					101,920
	Budgeted Personnel Expenditure Savings					(1,278,846)
	Chief Attorney Pay					344,393
	Lead/Supervising Attorney Pay					111,005
	Master Library Degree					5,280
	Other Certification Pays					5,521
	Overtime Budgeted					10,512
	Salary Savings					(584,720)
	Sick Leave - Hourly					1,499
	Termination Pay Annual Leave					301,977
	Vacation Pay In Lieu					883,449
FTE, Salaries and Wages Subtotal		423.53	423.48	454.48		\$61,240,958

	FY2025 Actual	FY2026 Budget	FY2027 Adopted	FY2026-2027 Change
Fringe Benefits				
Employee Offset Savings	332,196	356,146	331,481	(24,665)
Flexible Benefits	5,369,739	5,454,000	5,988,937	534,937
Long-Term Disability	199,581	303,250	278,744	(24,506)
Medicare	821,232	884,562	886,092	1,530
Other Post-Employment Benefits	1,665,983	1,608,440	1,350,174	(258,266)
Retiree Medical Trust	94,616	103,717	116,589	12,872
Retirement 401 Plan	363,349	408,369	459,942	51,573
Retirement ADC	17,139,701	19,994,255	22,569,749	2,575,494
Retirement DROP	78,315	79,401	74,453	(4,948)
Risk Management Administration	548,007	658,070	677,649	19,579
Supplemental Pension Savings Plan	1,038,521	1,118,116	1,038,205	(79,911)
Unemployment Insurance	3	56,839	55,634	(1,205)
Workers' Compensation	580,472	699,627	564,126	(135,501)
Fringe Benefits Subtotal	\$28,231,715	\$31,724,792	\$34,391,775	\$2,666,983
Total Personnel Expenditures			\$95,632,733	