

Engineering and Capital Projects



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Engineering and Capital Projects



Description

The Engineering and Capital Projects Department (E&CP) strives to provide quality engineering, construction management, and inspection services that enhance the safety and the environment of the City of San Diego. The Department has more than 800 engineers, surveyors, and support staff that provide services in a wide variety of engineering specialties such as water and sewer pipelines, roads and highways, structural, electrical, traffic engineering, material testing and surveying.

The Department's activities include engineering on various public infrastructure assets to rehabilitate, restore, improve, and add to the City's capital facilities. E&CP provides a full range of engineering services for the City's capital investments in its various types of infrastructure. The Department is responsible for planning, designing, project and construction management of public improvement projects; quality assurance and inspection of public and private work permitted in rights-of-way; surveying, and materials testing. The Department is also responsible for the procurement of Capital Improvement Program (CIP) construction, minor repairs, and associated professional consulting services, as well as contract management functions to ensure that contracts are meeting the City's needs. It also manages the centralized advertising and award of construction contracts and professional services in conformance with the City's Charter and Municipal Code.

E&CP supports a broad range of projects including Pure Water; libraries, fire, lifeguard and police stations, parks and recreation centers; outdoor lighting, streetlights and traffic signals; street and sidewalk improvements, bikeways and other transportation projects; drainage and flood control facilities, water and sewer pipeline, treatment plants and pump stations; and undergrounded facilities. E&CP is also responsible for the asset management of citywide survey monumentation.

The vision is:

To be the innovative industry leader in developing public infrastructure systems.

The mission is:

To deliver high quality public infrastructure systems by cultivating expertise and leveraging our engineering responsibility in a collaborative environment.

Engineering and Capital Projects

Goals and Objectives

Goal 1: Provide quality, safe, reliable infrastructure and related services

- Provide high quality customer service

Goal 2: Provide timely and efficient delivery of projects

- Deliver capital projects on time
- Deliver capital projects within budget
- Produce high quality capital projects

Goal 3: Effect change and promote innovation

- Establish common goals with other City departments
- Partner with City departments to improve organizational effectiveness
- Engage regularly with industries that support City Infrastructure
- Explore and utilize new technology in information management

Goal 4: Increase departmental effectiveness and resiliency and expand individual employee expertise

- Provide training opportunities for staff
- Retain the workforce
- Actively recruit
- Support a positive culture/organization

Key Performance Indicators

Performance Indicator	FY2020 Target	FY2020 Actual	FY2021 Target	FY2021 Actual	FY2022 Target
Percentage of Capital Improvement Projects delivered on baseline Project Charter schedule	80%	82%	80%	TBD	80%
Average number of days to award contracts ¹	90	83	90	109	90
Number of information-sharing meetings with industries supporting City infrastructure	12	9	12	14	12
Percentage of all Construction Change Orders due to changed/unforeseen conditions and design errors	4.0 %	3.0 %	4.0 %	3.5 %	4.0 %

1. The increase in the average number of days to award contracts is due to the challenges of transitioning to teleworking during COVID-19. The Department experienced delays in obtaining the necessary approvals, including but not limited to funding approval, contractor responses/documents, and Equal Opportunity Contracting to award contracts

Engineering and Capital Projects

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
FTE Positions (Budgeted)	782.50	825.50	825.50	0.00
Personnel Expenditures	\$ 90,727,302	\$ 97,923,476	\$ 107,096,412	\$ 9,172,936
Non-Personnel Expenditures	13,765,621	18,392,231	22,595,322	4,203,091
Total Department Expenditures	\$ 104,492,922	\$ 116,315,707	\$ 129,691,734	\$ 13,376,027
Total Department Revenue	\$ 111,865,568	\$ 115,732,090	\$ 129,691,734	\$ 13,959,644

Engineering & Capital Projects Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Architectural Engineering & Parks	\$ 11,288,321	\$ 11,854,508	\$ 13,023,237	\$ 1,168,729
Business Operations & Fiscal Services	13,977,659	22,303,877	31,966,188	9,662,311
Capital Asset Management	9,417,112	10,009,994	10,274,846	264,852
Construction Management & Field Engineer	26,510,076	25,116,100	27,762,663	2,646,563
Contracting	8,814	4,994,736	3,979,827	(1,014,909)
Engineering & Capital Projects	931,795	1,532,485	(8,167)	(1,540,652)
Engineering Support & Technical Services	24,652,156	22,190,972	22,902,197	711,225
Public Works-Contracting	-	124,393	-	(124,393)
Transportation & Utility Engineering	17,706,988	18,188,642	19,790,943	1,602,301
Total	\$ 104,492,922	\$ 116,315,707	\$ 129,691,734	\$ 13,376,027

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Architectural Engineering & Parks	88.00	88.00	88.00	0.00
Business Operations & Fiscal Services	72.50	74.50	76.50	2.00
Capital Asset Management	88.00	84.00	80.00	(4.00)
Construction Management & Field Engineer	195.00	193.00	190.00	(3.00)
Contracting	0.00	48.00	49.00	1.00
Engineering & Capital Projects	4.00	3.00	3.00	0.00
Engineering Support & Technical Services	178.00	181.00	182.00	1.00
Transportation & Utility Engineering	157.00	154.00	157.00	3.00
Total	782.50	825.50	825.50	0.00

Engineering and Capital Projects

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 \$	8,795,896 \$	-
Support for Information Technology Adjustment to expenditure allocations according to a zero-based annual review of information technology requirements.	0.00	1,898,140	-
One-Time Additions and Annualizations Adjustment to reflect one-time revenues and expenditures, and the annualization of revenues and expenditures, implemented in Fiscal Year 2021.	0.00	1,259,300	-
Survey Monument Preservation Addition of non-personnel expenditures and associated revenue to preserve survey monuments as required by California's Business and Professions Code §8771.	0.00	500,000	500,000
Pay-In-Lieu of Annual Leave Adjustments Adjustment to expenditures associated with projected compensation to employees in-lieu of the use of annual leave.	0.00	372,130	-
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	352,343	-
Department Operations Assessment Consultant Addition of non-personnel expenditures to hire a consultant to review the operations of the Engineering & Capital Projects Department.	0.00	250,000	-
Non-Standard Hour Personnel Funding Funding allocated according to a zero-based annual review of hourly funding requirements.	0.00	4,910	-
Equipment Rate Reduction Reduction in non-personnel expenditures associated with a rate reduction for equipment rentals.	0.00	(8,423)	-
Branch Management Cost Allocation Reduction of non-personnel expenditures associated with the cost allocation of branch management expenditures to non-General Fund departments.	0.00	(13,697)	-
Reduction of Non-Personnel Expenditures Reduction of one-time non-personnel expenditures related to training.	0.00	(34,572)	-
Revised Revenue Adjustment to reflect revised revenue projections.	0.00	-	13,794,440
Right-of-Way Permit Reimbursements Revenue adjustment associated with reimbursements for Fiscal Year 2020 right-of-way utility permits.	0.00	-	(334,796)
Total	0.00 \$	13,376,027 \$	13,959,644

Engineering and Capital Projects

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 54,753,831	\$ 58,994,752	\$ 64,341,537	\$ 5,346,785
Fringe Benefits	35,973,471	38,928,724	42,754,875	3,826,151
PERSONNEL SUBTOTAL	90,727,302	97,923,476	107,096,412	9,172,936
NON-PERSONNEL				
Supplies	\$ 271,188	\$ 344,408	\$ 816,446	\$ 472,038
Contracts	6,541,482	8,563,854	10,460,516	1,896,662
Information Technology	5,740,625	8,202,446	10,100,586	1,898,140
Energy and Utilities	357,264	414,970	351,221	(63,749)
Other	818,768	866,553	866,553	-
Capital Expenditures	36,294	-	-	-
NON-PERSONNEL SUBTOTAL	13,765,621	18,392,231	22,595,322	4,203,091
Total	\$ 104,492,922	\$ 116,315,707	\$ 129,691,734	\$ 13,376,027

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Charges for Services	\$ 111,584,960	\$ 115,732,090	\$ 129,691,734	\$ 13,959,644
Fines Forfeitures and Penalties	20,906	-	-	-
Other Revenue	2,215	-	-	-
Rev from Money and Prop	(198,794)	-	-	-
Rev from Other Agencies	58	-	-	-
Transfers In	456,222	-	-	-
Total	\$ 111,865,568	\$ 115,732,090	\$ 129,691,734	\$ 13,959,644

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000011	Account Clerk	3.00	2.00	2.00	\$ 34,957 - 42,074	\$ 84,148
20000012	Administrative Aide 1	12.00	18.00	18.00	41,036 - 49,429	853,683
20000024	Administrative Aide 2	7.00	9.00	10.00	47,266 - 56,957	534,595
20001140	Assistant Department Director	1.00	1.00	1.00	65,653 - 248,703	159,600
20001202	Assistant Deputy Director	6.00	7.00	7.00	52,133 - 191,703	928,173
20000070	Assistant Engineer-Civil	227.00	240.00	238.00	67,437 - 81,247	18,512,475
20000071	Assistant Engineer-Civil	0.00	23.00	23.00	67,437 - 81,247	1,628,629
20000077	Assistant Engineer- Electrical	7.00	7.00	9.00	67,437 - 81,247	675,622
20000116	Assistant Engineer-Traffic	5.00	4.00	4.00	67,437 - 81,247	324,988
21000175	Assistant Trainer	1.00	1.00	0.00	49,364 - 60,007	-
20000143	Associate Engineer-Civil	130.00	132.00	131.00	77,635 - 93,762	12,086,185
20000145	Associate Engineer-Civil	0.00	7.00	7.00	77,635 - 93,762	618,456
20000150	Associate Engineer- Electrical	4.00	4.00	5.00	77,635 - 93,762	456,510
20000154	Associate Engineer- Mechanical	1.00	0.00	0.00	77,635 - 93,762	-
20000167	Associate Engineer-Traffic	5.00	5.00	5.00	77,635 - 93,762	468,810

Engineering and Capital Projects

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
20000119	Associate Management Analyst	20.00	21.00	21.00	60,007 - 72,510	1,395,098
20000162	Associate Planner	9.00	9.00	9.00	72,748 - 87,912	748,426
20000110	Auto Messenger 2	0.50	0.50	0.50	33,205 - 40,019	19,710
20000539	Clerical Assistant 2	4.00	5.00	5.00	33,205 - 40,019	185,067
20000545	Contracts Processing Clerk	5.00	3.00	3.00	36,580 - 44,173	123,380
20001101	Department Director	1.00	1.00	1.00	65,653 - 248,703	199,750
20001168	Deputy Director	6.00	7.00	7.00	52,133 - 191,703	1,015,602
21000451	Environmental Biologist 3	2.00	2.00	2.00	79,498 - 96,284	191,124
20000924	Executive Assistant	1.00	1.00	1.00	48,326 - 58,450	58,450
20000178	Information Systems Administrator	1.00	1.00	1.00	81,531 - 98,750	98,750
20000290	Information Systems Analyst 2	3.00	3.00	3.00	60,007 - 72,510	215,323
20000293	Information Systems Analyst 3	2.00	2.00	2.00	65,869 - 79,649	159,298
20000998	Information Systems Analyst 4	2.00	2.00	2.00	74,090 - 89,773	163,863
20000377	Information Systems Technician	2.00	2.00	2.00	47,266 - 56,957	94,532
20001018	Land Surveying Assistant	36.00	36.00	35.00	72,416 - 87,250	2,801,684
20001019	Land Surveying Associate	8.00	8.00	9.00	83,370 - 100,687	887,688
90001073	Management Intern-Hourly	4.00	4.00	4.00	30,160 - 31,200	132,046
20000634	Organization Effectiveness Specialist 2	1.00	1.00	1.00	60,007 - 72,510	60,007
20000639	Organization Effectiveness Supervisor	1.00	1.00	1.00	74,090 - 89,773	89,773
20000669	Park Designer	4.00	4.00	4.00	76,756 - 92,690	370,760
20000680	Payroll Specialist 2	5.00	5.00	4.00	43,414 - 52,417	190,869
20000740	Principal Drafting Aide	4.00	4.00	9.00	55,486 - 67,189	545,198
20000743	Principal Engineering Aide	83.00	70.00	62.00	58,260 - 70,548	4,047,391
20000518	Principal Survey Aide	21.00	20.00	20.00	62,572 - 75,764	1,415,484
20001234	Program Coordinator	1.00	1.00	1.00	32,448 - 153,046	116,532
20001222	Program Manager	4.00	3.00	3.00	52,133 - 191,703	372,740
20000760	Project Assistant	32.00	32.00	34.00	65,831 - 79,312	2,545,813
20000761	Project Officer 1	12.00	11.00	11.00	75,787 - 91,529	924,905
20000763	Project Officer 2	8.00	7.00	7.00	87,361 - 105,609	719,431
20001042	Safety and Training Manager	1.00	1.00	1.00	74,090 - 89,773	87,978
20000847	Safety Officer	0.00	1.00	1.00	64,269 - 77,616	64,269
20000885	Senior Civil Engineer	33.00	35.00	35.00	89,492 - 108,185	3,680,226
20000890	Senior Civil Engineer	0.00	4.00	4.00	89,492 - 108,185	404,978
20000927	Senior Clerk/Typist	1.00	0.00	0.00	40,019 - 48,283	-
20000904	Senior Electrical Engineer	1.00	1.00	1.00	89,492 - 108,185	108,185
20000900	Senior Engineering Aide	11.00	11.00	11.00	51,764 - 62,576	616,797
20001014	Senior Land Surveyor	2.00	2.00	2.00	96,097 - 116,163	230,396
20000015	Senior Management Analyst	12.00	13.00	14.00	65,869 - 79,649	1,091,711
20000918	Senior Planner	5.00	5.00	5.00	83,802 - 101,324	487,072
20000929	Senior Survey Aide	4.00	4.00	4.00	55,587 - 67,206	229,808
20000926	Senior Traffic Engineer	2.00	2.00	2.00	89,492 - 108,185	197,677

Engineering and Capital Projects

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
90000964	Student Engineer- Hourly	4.00	4.00	4.00	30,418 - 35,520	142,080
20000970	Supervising Management Analyst	8.00	8.00	8.00	74,090 - 89,773	702,501
21000177	Trainer	1.00	1.00	2.00	60,007 - 72,510	120,014
20001041	Training Supervisor	1.00	1.00	1.00	65,869 - 79,649	78,056
20000756	Word Processing Operator Bilingual - Regular	5.00	6.00	6.00	34,957 - 42,074	228,989
	Budgeted Personnel					(8,006,052)
	Expenditure Savings					
	Infrastructure In-Training Pay					913,388
	Infrastructure Registration Pay					2,178,292
	Landscape Architect Lic.					27,808
	Overtime Budgeted					379,270
	Reg Pay For Engineers					2,071,400
	Sick Leave - Hourly					6,273
	Termination Pay Annual Leave					98,278
	Vacation Pay In Lieu					978,663
FTE, Salaries, and Wages Subtotal		782.50	825.50	825.50		\$ 64,341,537

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 276,134	\$ 268,927	\$ 257,013	\$ (11,914)
Flexible Benefits	7,667,275	8,953,248	9,241,507	288,259
Long-Term Disability	-	184,572	231,333	46,761
Medicare	836,549	836,608	909,550	72,942
Other	300,704	-	(879,281)	(879,281)
Other Post-Employment Benefits	4,199,503	4,386,221	4,241,629	(144,592)
Retiree Medical Trust	69,423	76,910	90,529	13,619
Retirement 401 Plan	45,322	49,166	53,231	4,065
Retirement ADC	17,739,965	19,024,283	22,891,263	3,866,980
Retirement DROP	104,063	121,167	114,617	(6,550)
Risk Management Administration	810,055	738,123	735,273	(2,850)
Supplemental Pension Savings Plan	3,618,654	3,940,757	4,390,547	449,790
Unemployment Insurance	77,427	81,915	84,273	2,358
Workers' Compensation	228,395	266,827	393,391	126,564
Fringe Benefits Subtotal	\$ 35,973,471	\$ 38,928,724	\$ 42,754,875	\$ 3,826,151
Total Personnel Expenditures			\$ 107,096,412	

Engineering and Capital Projects

Revenue and Expense Statement (Non-General Fund)

Engineering & Capital Projects Fund	FY2020 Actual	FY2021* Budget	FY2022** Adopted
BEGINNING BALANCE AND RESERVES			
Balance from Prior Year	\$ (11,918,110)	\$ (5,598,993)	\$ (947,568)
TOTAL BALANCE AND RESERVES	\$ (11,918,110)	\$ (5,598,993)	\$ (947,568)
REVENUE			
Charges for Services	\$ 113,481,743	\$ 115,732,090	\$ 129,691,734
Fines Forfeitures and Penalties	40,168	-	-
Other Revenue	2,238	-	-
Revenue from Other Agencies	58	-	-
Revenue from Use of Money and Property	(198,794)	-	-
Transfers In	456,222	-	-
TOTAL REVENUE	\$ 113,781,635	\$ 115,732,090	\$ 129,691,734
TOTAL BALANCE, RESERVES, AND REVENUE	\$ 101,863,525	\$ 110,133,097	\$ 128,744,166
OPERATING EXPENSE			
Personnel Expenses	\$ 56,200,151	\$ 58,994,752	\$ 64,341,537
Fringe Benefits	36,751,414	38,928,724	42,754,875
Supplies	276,021	344,408	816,446
Contracts	6,645,145	8,563,854	10,460,516
Information Technology	6,034,963	8,202,446	10,100,586
Energy and Utilities	357,264	414,970	351,221
Other Expenses	818,768	866,553	866,553
Transfers Out	342,499	-	-
Capital Expenditures	36,294	-	-
TOTAL OPERATING EXPENSE	\$ 107,462,519	\$ 116,315,707	\$ 129,691,734
TOTAL EXPENSE	\$ 107,462,519	\$ 116,315,707	\$ 129,691,734
BALANCE***	\$ (5,598,994)	\$ (6,182,610)	\$ (947,568)
TOTAL BALANCE, RESERVES, AND EXPENSE	\$ 101,863,525	\$ 110,133,097	\$ 128,744,166

* At the time of publication, audited financial statements for Fiscal Year 2021 were not available. Therefore, the Fiscal Year 2021 column reflects final budgeted revenue and expense amounts from the Fiscal Year 2021 Adopted Budget, while the beginning Fiscal Year 2021 balance amount reflects the audited Fiscal Year 2020 ending balance.

** Fiscal Year 2022 Beginning Fund Balance reflect the projected Fiscal Year 2021 Ending Fund Balance based on updated Revenue and Expenditures projections for Fiscal Year 2021.

*** The Engineering & Capital Projects Fund results in a negative ending balance/beginning balance and will be monitored throughout Fiscal Year 2022 to address negative balances.

Engineering and Capital Projects

Department Summary

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
FTE Positions (Budgeted)	43.00	0.00	0.00	0.00
Personnel Expenditures	\$ 2,224,263	\$ -	\$ -	-
Non-Personnel Expenditures	745,333	-	-	-
Total Department Expenditures	\$ 2,969,596	\$ -	\$ -	-
Total Department Revenue	\$ 1,916,197	\$ -	\$ -	-

Engineering & Capital Projects Fund

Department Expenditures

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Public Works - Contracts	\$ 2,969,596	\$ -	\$ -	-
Total	\$ 2,969,596	\$ -	\$ -	-

Department Personnel

	FY2020 Budget	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Public Works - Contracts	43.00	0.00	0.00	0.00
Total	43.00	0.00	0.00	0.00

Expenditures by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
PERSONNEL				
Personnel Cost	\$ 1,446,320	\$ -	\$ -	-
Fringe Benefits	777,943	-	-	-
PERSONNEL SUBTOTAL	2,224,263	-	-	-
NON-PERSONNEL				
Supplies	\$ 4,833	\$ -	\$ -	-
Contracts	103,663	-	-	-
Information Technology	294,338	-	-	-
Transfers Out	342,499	-	-	-
NON-PERSONNEL SUBTOTAL	745,333	-	-	-
Total	\$ 2,969,596	\$ -	\$ -	-

Revenues by Category

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Charges for Services	\$ 1,896,912	\$ -	\$ -	-
Fines Forfeitures and Penalties	19,262	-	-	-
Other Revenue	23	-	-	-
Total	\$ 1,916,197	\$ -	\$ -	-

Engineering and Capital Projects

Personnel Expenditures

Job Number	Job Title / Wages	FY2020 Budget	FY2021 Budget	FY2022 Adopted	Salary Range	Total
FTE, Salaries, and Wages						
20000012	Administrative Aide 1	3.00	0.00	0.00	\$ 41,036 - 49,429	\$ -
20000070	Assistant Engineer-Civil	2.00	0.00	0.00	67,437 - 81,247	-
20000071	Assistant Engineer-Civil	19.00	0.00	0.00	67,437 - 81,247	-
20000143	Associate Engineer-Civil	3.00	0.00	0.00	77,635 - 93,762	-
20000145	Associate Engineer-Civil	4.00	0.00	0.00	77,635 - 93,762	-
20000119	Associate Management Analyst	1.00	0.00	0.00	60,007 - 72,510	-
20000539	Clerical Assistant 2	1.00	0.00	0.00	33,205 - 40,019	-
20001168	Deputy Director	1.00	0.00	0.00	52,133 - 191,703	-
20000743	Principal Engineering Aide	1.00	0.00	0.00	58,260 - 70,548	-
20000760	Project Assistant	1.00	0.00	0.00	65,831 - 79,312	-
20000761	Project Officer 1	1.00	0.00	0.00	75,787 - 91,529	-
20000885	Senior Civil Engineer	1.00	0.00	0.00	89,492 - 108,185	-
20000890	Senior Civil Engineer	2.00	0.00	0.00	89,492 - 108,185	-
20000015	Senior Management Analyst	1.00	0.00	0.00	65,869 - 79,649	-
20000756	Word Processing Operator	2.00	0.00	0.00	34,957 - 42,074	-
FTE, Salaries, and Wages Subtotal		43.00	0.00	0.00		\$ -

	FY2020 Actual	FY2021 Budget	FY2022 Adopted	FY2021-2022 Change
Fringe Benefits				
Employee Offset Savings	\$ 5,952	\$ -	\$ -	-
Flexible Benefits	225,151	-	-	-
Medicare	22,427	-	-	-
Other	2,643	-	-	-
Other Post-Employment Benefits	117,543	-	-	-
Retiree Medical Trust	2,619	-	-	-
Retirement 401 Plan	2,045	-	-	-
Retirement ADC	267,645	-	-	-
Retirement DROP	2,353	-	-	-
Risk Management Administration	23,097	-	-	-
Supplemental Pension Savings Plan	98,888	-	-	-
Unemployment Insurance	2,290	-	-	-
Workers' Compensation	5,289	-	-	-
Fringe Benefits Subtotal	\$ 777,943	\$ -	\$ -	-
Total Personnel Expenditures			\$ -	