

Table 2: Seven Largest City Departments as Beneficiaries of Mayor Lee's Hiring Binge

Dept	Dept Title	FY 10-11		FY 14-15		Raw Net Change	Salary Change	% of Total City Payroll		
		# of Staff	"Total Pay"	# of Staff	"Total Pay"			% Change # Staff	% Change Amount	
Total City Payroll (Shown in Report 1)		33,983	\$ 2,501,451,674	39,122	\$ 3,068,554,935	5,139	\$567,103,260			
1	DPH PUBLIC HEALTH	7,038	\$ 523,166,163	8,886	\$ 660,639,507	1,848	\$137,473,344	36.0%	24.2%	
2	DSS HUMAN SERVICES AGENCY	2,502	\$ 118,550,852	3,183	\$ 165,879,882	681	\$47,329,030	13.3%	8.3%	
3	FIR FIRE DEPARTMENT	1,539	\$ 213,044,500	1,621	\$ 245,598,621	82	\$32,554,121	1.6%	5.7%	
4	MTA MUNICIPAL TRANSPORTATION AGENCY	5,160	\$ 373,083,187	6,087	\$ 448,928,933	927	\$75,845,746	18.0%	13.4%	
5	MYR MAYOR	100	\$ 7,608,509	124	\$ 11,122,615	24	\$3,514,106	0.5%	0.6%	
6	POL POLICE	2,798	\$ 323,471,426	2,979	\$ 368,248,566	181	\$44,777,140	3.5%	7.9%	
7	REC RECREATION & PARK	1,848	\$ 53,028,883	2,364	\$ 66,752,343	516	\$13,723,460	10.0%	2.4%	
Sub-Total Top Seven City Departments		20,985	\$ 1,611,953,521	25,244	\$ 1,967,170,467	4,259	\$355,216,946			
						% of Total City Payroll Net Change	82.9%	62.6%		