

## Changes in San Francisco City Payroll in Its 52 City Departments — FY 10–11 to FY 14–15 (Sort Order: Dept. Code)

|    | 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 |
| 1  | AAM  | ASIAN ART MUSEUM                        | 72         | \$ 3,235,842   | 84         | \$ 4,318,052   | 12             | \$1,082,210   | 0.2%                    | 0.2%            |
| 2  | ADM  | GENERAL SERVICES AGENCY - CITY ADMIN    | 820        | \$ 46,626,120  | 970        | \$ 66,375,415  | 150            | \$19,749,294  | 2.9%                    | 3.5%            |
| 3  | ADP  | ADULT PROBATION                         | 125        | \$ 7,824,503   | 165        | \$ 13,313,523  | 40             | \$5,489,020   | 0.8%                    | 1.0%            |
| 4  | AIR  | AIRPORT                                 | 1,611      | \$ 106,079,989 | 1,808      | \$ 135,972,266 | 197            | \$29,892,276  | 3.8%                    | 5.3%            |
| 5  | ANC  | GEN SVCS AGENCY - ANIMAL CARE & CONTROL | 43         | \$ 2,618,420   |            |                | (43)           | (\$2,618,420) | -0.8%                   | -0.5%           |
| 6  | ART  | ARTS COMMISSION                         | 38         | \$ 2,360,675   | 42         | \$ 3,022,074   | 4              | \$661,399     | 0.1%                    | 0.1%            |
| 7  | ASR  | ASSESSOR / RECORDER                     | 158        | \$ 9,649,031   | 162        | \$ 12,211,647  | 4              | \$2,562,616   | 0.1%                    | 0.5%            |
| 8  | BOS  | BOARD OF SUPERVISORS                    | 103        | \$ 5,433,189   | 118        | \$ 7,412,818   | 15             | \$1,979,629   | 0.3%                    | 0.3%            |
| 9  | CAT  | CITY ATTORNEY                           | 308        | \$ 38,681,450  | 324        | \$ 42,834,879  | 16             | \$4,153,429   | 0.3%                    | 0.7%            |
| 10 | CFC  | CHILDREN & FAMILIES COMMISSION          | 18         | \$ 1,086,577   | 16         | \$ 1,377,577   | (2)            | \$291,000     | 0.0%                    | 0.1%            |
| 11 | CHF  | CHILDREN, YOUTH & THEIR FAMILIES        | 56         | \$ 2,315,007   | 59         | \$ 3,651,753   | 3              | \$1,336,746   | 0.1%                    | 0.2%            |
| 12 | CON  | CONTROLLER                              | 218        | \$ 17,677,173  | 250        | \$ 23,509,396  | 32             | \$5,832,223   | 0.6%                    | 1.0%            |
| 13 | CPC  | CITY PLANNING                           | 159        | \$ 12,030,873  | 260        | \$ 18,270,816  | 101            | \$6,239,942   | 2.0%                    | 1.1%            |
| 14 | CSC  | CIVIL SERVICE                           | 11         | \$ 523,759     | 11         | \$ 590,935     | 0              | \$67,176      | 0.0%                    | 0.0%            |
| 15 | CSS  | CHILD SUPPORT SERVICES                  | 112        | \$ 7,317,817   | 87         | \$ 6,722,561   | (25)           | (\$595,256)   | -0.5%                   | -0.1%           |
| 16 | CWP  | WASTEWATER ENTERPRISE                   | 532        | \$ 40,869,912  | 559        | \$ 48,699,332  | 27             | \$7,829,420   | 0.5%                    | 1.4%            |
| 17 | DAT  | DISTRICT ATTORNEY                       | 268        | \$ 27,998,659  | 302        | \$ 33,554,838  | 34             | \$5,556,179   | 0.7%                    | 1.0%            |
| 18 | DBI  | BUILDING INSPECTION                     | 223        | \$ 19,597,467  | 308        | \$ 27,474,096  | 85             | \$7,876,629   | 1.7%                    | 1.4%            |
| 19 | DPH  | PUBLIC HEALTH                           | 7,038      | \$ 523,166,163 | 8,886      | \$ 660,639,507 | 1,848          | \$137,473,344 | 36.0%                   | 24.2%           |
| 20 | DPW  | GENERAL SERVICES AGENCY - PUBLIC WORKS  | 1,247      | \$ 81,537,621  | 1,441      | \$ 104,778,731 | 194            | \$23,241,110  | 3.8%                    | 4.1%            |
| 21 | DSS  | HUMAN SERVICES AGENCY                   | 2,502      | \$ 118,550,852 | 3,183      | \$ 165,879,882 | 681            | \$47,329,030  | 13.3%                   | 8.3%            |
| 22 | ECD  | DEPARTMENT OF EMERGENCY MANAGEMENT      | 271        | \$ 22,593,860  | 280        | \$ 29,076,671  | 9              | \$6,482,811   | 0.2%                    | 1.1%            |
| 23 | ECN  | ECONOMIC & WORKFORCE DEVELOPMENT        | 75         | \$ 5,929,466   | 112        | \$ 9,267,557   | 37             | \$3,338,092   | 0.7%                    | 0.6%            |
| 24 | ENV  | ENVIRONMENT                             | 133        | \$ 5,990,117   | 139        | \$ 7,312,073   | 6              | \$1,321,955   | 0.1%                    | 0.2%            |
| 25 | ETH  | ETHICS                                  | 17         | \$ 1,231,429   | 18         | \$ 1,505,650   | 1              | \$274,221     | 0.0%                    | 0.0%            |
| 26 | FAM  | FINE ARTS MUSEUM                        | 297        | \$ 7,774,286   | 284        | \$ 9,150,938   | (13)           | \$1,376,652   | -0.3%                   | 0.2%            |
| 27 | FIR  | FIRE DEPARTMENT                         | 1,539      | \$ 213,044,500 | 1,621      | \$ 245,598,621 | 82             | \$32,554,121  | 1.6%                    | 5.7%            |
| 28 | HHP  | HETCH HETCHY                            | 362        | \$ 25,487,869  | 389        | \$ 32,196,363  | 27             | \$6,708,493   | 0.5%                    | 1.2%            |
| 29 | HRC  | HUMAN RIGHTS                            | 54         | \$ 2,739,358   | 21         | \$ 1,120,863   | (33)           | (\$1,618,495) | -0.6%                   | -0.3%           |
| 30 | HRD  | HUMAN RESOURCES                         | 218        | \$ 11,035,083  | 248        | \$ 14,589,096  | 30             | \$3,554,012   | 0.6%                    | 0.6%            |
| 31 | HSS  | HEALTH SERVICE SYSTEM                   | 42         | \$ 2,785,475   | 53         | \$ 4,217,514   | 11             | \$1,432,039   | 0.2%                    | 0.3%            |
| 32 | JUV  | JUVENILE PROBATION                      | 362        | \$ 17,400,045  | 326        | \$ 20,752,974  | (36)           | \$3,352,929   | -0.7%                   | 0.6%            |
| 33 | LIB  | PUBLIC LIBRARY                          | 907        | \$ 38,429,590  | 909        | \$ 47,255,254  | 2              | \$8,825,664   | 0.0%                    | 1.6%            |
| 34 | LLB  | LAW LIBRARY                             | 2          | \$ 244,922     | 3          | \$ 290,702     | 1              | \$45,779      | 0.0%                    | 0.0%            |
| 35 | MTA  | MUNICIPAL TRANSPORTATION AGENCY         | 5,160      | \$ 373,083,187 | 6,087      | \$ 448,928,933 | 927            | \$75,845,746  | 18.0%                   | 13.4%           |

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|---|---------------------------------------|---------------|-------------------------|---------------|-------------------------|----------------|----------------------|-------------------------|-----------------|
|   |                                       | # of Staff    | "Total Pay"             | # of Staff    | "Total Pay"             |                |                      | % Change # Staff        | % Change Amount |
| 37  | PAB BOARD OF APPEALS                  | 10            | \$ 362,128              | 13            | \$ 395,425              | 3              | \$33,297             | 0.1%                    | 0.0%            |
| 38  | PDR PUBLIC DEFENDER                   | 182           | \$ 17,707,857           | 179           | \$ 20,485,573           | (3)            | \$2,777,715          | -0.1%                   | 0.5%            |
| 39  | POL POLICE                            | 2,798         | \$ 323,471,426          | 2,979         | \$ 368,248,566          | 181            | \$44,777,140         | 3.5%                    | 7.9%            |
| 40  | PRT PORT                              | 260           | \$ 20,081,543           | 287           | \$ 24,447,692           | 27             | \$4,366,149          | 0.5%                    | 0.8%            |
| 41  | PUC PUBLIC UTILITIES                  | 840           | \$ 63,081,991           | 830           | \$ 73,305,496           | (10)           | \$10,223,505         | -0.2%                   | 1.8%            |
| 42  | REC RECREATION & PARK                 | 1,848         | \$ 53,028,883           | 2,364         | \$ 66,752,343           | 516            | \$13,723,460         | 10.0%                   | 2.4%            |
| 43  | REG ELECTIONS                         | 231           | \$ 3,709,204            | 259           | \$ 3,697,124            | 28             | (\$12,080)           | 0.5%                    | 0.0%            |
| 44  | RET RETIREMENT SYSTEM                 | 96            | \$ 7,732,936            | 100           | \$ 8,998,451            | 4              | \$1,265,515          | 0.1%                    | 0.2%            |
| 45  | RNT RENT ARBITRATION BOARD            | 39            | \$ 2,835,390            | 48            | \$ 3,681,777            | 9              | \$846,387            | 0.2%                    | 0.1%            |
| 46  | SCI ACADEMY OF SCIENCES               | 12            | \$ 1,023,947            | 13            | \$ 1,154,497            | 1              | \$130,550            | 0.0%                    | 0.0%            |
| 47  | SHF SHERIFF                           | 1,089         | \$ 99,270,925           | 1,023         | \$ 119,114,108          | (66)           | \$19,843,184         | -1.3%                   | 3.5%            |
| 48  | TIS GENERAL SVCS AGENCY - TECHNOLOGY  | 262           | \$ 21,251,944           | 262           | \$ 24,498,552           | 0              | \$3,246,608          | 0.0%                    | 0.6%            |
| 49  | TTX TREASURER/TAX COLLECTOR           | 219           | \$ 13,918,614           | 233           | \$ 16,425,261           | 14             | \$2,506,648          | 0.3%                    | 0.4%            |
| 50  | WAR WAR MEMORIAL                      | 95            | \$ 4,570,416            | 81            | \$ 4,723,314            | (14)           | \$152,898            | -0.3%                   | 0.0%            |
| 51  | WOM DEPARTMENT OF THE STATUS OF WOMEN | 12            | \$ 377,405              | 14            | \$ 448,780              | 2              | \$71,375             | 0.0%                    | 0.0%            |
| 52  | WTR WATER DEPARTMENT                  | 789           | \$ 58,468,269           | 788           | \$ 69,182,056           | (1)            | \$10,713,787         | 0.0%                    | 1.9%            |
| <b>Total</b>                                  |                                       | <b>33,983</b> | <b>\$ 2,501,451,673</b> | <b>39,122</b> | <b>\$ 3,068,554,935</b> | <b>5,139</b>   | <b>\$567,103,261</b> |                         |                 |
| <b>Net Increase in City Employees</b>         |                                       |               |                         |               |                         | <b>(246)</b>   |                      |                         |                 |
| <b>Includes Positions Eliminated (in Red)</b> |                                       |               |                         |               |                         |                |                      |                         |                 |
| <b>Eliminated Positions Added Back In</b>     |                                       |               |                         |               |                         | <b>5,385</b>   |                      |                         |                 |

### 11 City Departments With Reduced Staffing

|              |   |              |                       |              |                       |              |                     |  |  |
|--------------|---|--------------|-----------------------|--------------|-----------------------|--------------|---------------------|--|--|
| 48           | SHF SHERIFF                                 | 1,089        | \$ 99,270,925         | 1,023        | \$ 119,114,108        | (66)         | \$19,843,184        |  |  |
| 5            | ANC GEN SVCS AGENCY - ANIMAL CARE & CONTROL | 43           | \$ 2,618,420          |              |                       | (43)         | (\$2,618,420)       |  |  |
| 33           | JUV JUVENILE PROBATION                      | 362          | \$ 17,400,045         | 326          | \$ 20,752,974         | (36)         | \$3,352,929         |  |  |
| 30           | HRC HUMAN RIGHTS                            | 54           | \$ 2,739,358          | 21           | \$ 1,120,863          | (33)         | (\$1,618,495)       |  |  |
| 16           | CSS CHILD SUPPORT SERVICES                  | 112          | \$ 7,317,817          | 87           | \$ 6,722,561          | (25)         | (\$595,256)         |  |  |
| 51           | WAR WAR MEMORIAL                            | 95           | \$ 4,570,416          | 81           | \$ 4,723,314          | (14)         | \$152,898           |  |  |
| 27           | FAM FINE ARTS MUSEUM                        | 297          | \$ 7,774,286          | 284          | \$ 9,150,938          | (13)         | \$1,376,652         |  |  |
| 42           | PUC PUBLIC UTILITIES                        | 840          | \$ 63,081,991         | 830          | \$ 73,305,496         | (10)         | \$10,223,505        |  |  |
| 39           | PDR PUBLIC DEFENDER                         | 182          | \$ 17,707,857         | 179          | \$ 20,485,573         | (3)          | \$2,777,715         |  |  |
| 10           | CFC CHILDREN & FAMILIES COMMISSION          | 18           | \$ 1,086,577          | 16           | \$ 1,377,577          | (2)          | \$291,000           |  |  |
| 53           | WTR WATER DEPARTMENT                        | 789          | \$ 58,468,269         | 788          | \$ 69,182,056         | (1)          | \$10,713,787        |  |  |
| <b>Total</b> |   | <b>3,881</b> | <b>\$ 282,035,960</b> | <b>3,635</b> | <b>\$ 325,935,459</b> | <b>(246)</b> | <b>\$43,899,499</b> |  |  |