

Enclosure 1: Comparison of Calendar Year 2007 Employees Earning Greater than \$100,000 Annually to Proposals to Reduce Such Positions

Comparison of City Employees Earning Greater Than \$100,000 Annually

DEPARTMENT	FY 07-08	FY 08-09	FY 08-09	CY 2007 Earning > \$100,000 ④						
	Supv. Peskin's FTE Cuts	Mayor's "Low- Hanging Fruit" FTE Cuts	Mayor's Interim AAO FTE Changes	# of PEOPLE	REGULAR PAY	OVERTIME	OTHER PAY	TOTAL PAY	Fringe Benefits (@ 30% of Regular Pay Only)	TOTAL EMPLOYEE EXPENSES
Applies to Salaries: (> \$150,000)										
Source: ①										
		(2)	(3)							
Academy of Sciences			2.4							
Administrative Services		(1.70)	34.4	77	\$9,840,159	\$146,934	\$403,449	\$10,390,542	\$2,952,048	\$13,342,590
Adult Probation			(5.2)	6	\$664,159	\$64,879	\$8,457	\$737,495	\$199,248	\$936,743
Airport			39.1	266	\$30,344,309	\$758,957	\$1,177,483	\$32,280,749	\$9,103,293	\$41,384,042
Animal Care & Control				3	\$395,216	\$0	\$30,168	\$425,384	\$118,565	\$543,949
Art Commission			1.1	4	\$410,315	\$0	\$42,141	\$452,455	\$123,095	\$575,550
Asian Arts Museum			(0.1)	4	\$504,878	\$0	\$10,460	\$515,338	\$151,463	\$666,801
Assessor/Recorder			(1.1)	14	\$1,597,162	\$0	\$19,064	\$1,616,226	\$479,149	\$2,095,375
Board of Supervisors			(0.1)	4	\$425,291	\$0	\$7,341	\$432,632	\$127,587	\$560,219
Building Inspection Commission		(5.55)	(2.0)	133	\$14,269,093	\$293,169	\$645,047	\$15,207,309	\$4,280,728	\$19,488,037
Business & Economic Development				7	\$883,996	\$0	\$13,584	\$897,580	\$265,199	\$1,162,779
Child Support Services		(1.00)	(2.0)	9	\$1,257,068	\$0	\$6,250	\$1,263,318	\$377,120	\$1,640,438
Children & Families Commission		(0.85)	(1.5)	1	\$129,566	\$0	\$0	\$129,566	\$38,870	\$168,436
Children, Youth & Families			1.4	7	\$824,091	\$0	\$0	\$824,091	\$247,227	\$1,071,318
City Attorney	(20.00)	(4.00)	(8.9)	194	\$28,795,797	\$30,187	\$529,485	\$29,355,470	\$8,638,739	\$37,994,209
City Planning		(0.85)	(0.2)	31	\$3,556,042	\$0	\$54,686	\$3,610,729	\$1,066,813	\$4,677,542
Civil Service				2	\$193,220	\$0	\$81,204	\$274,424	\$57,966	\$332,390
Controller		(2.00)	9.9	51	\$5,872,669	\$0	\$266,824	\$6,139,493	\$1,761,801	\$7,901,294
Convention Facilities				1	\$142,445	\$0	\$0	\$142,445	\$42,734	\$185,179
Department of Public Health		(125.04)	(227.1)	1,345	\$150,866,659	\$7,473,171	\$10,706,842	\$169,046,672	\$45,259,998	\$214,306,670
Department of Public Transportation				553	\$47,307,967	\$14,183,808	\$3,448,774	\$64,940,549	\$14,192,390	\$79,132,939
Department of Public Works	(20.00)	(4.85)	(26.3)	210	\$24,757,156	\$335,534	\$890,708	\$25,983,398	\$7,427,147	\$33,410,545
Department on Status of Women				1	\$132,013	\$0	\$0	\$132,013	\$39,604	\$171,617
District Attorney	(21.00)		(7.8)	148	\$19,896,181	\$2,713	\$814,851	\$20,713,744	\$5,968,854	\$26,682,598
Economic and Workforce Development			27.7							
Elections			(37.5)	2	\$287,177	\$0	\$8,440	\$295,617	\$86,153	\$381,770
Emergency Communications			2.2	92	\$7,964,645	\$2,127,027	\$673,880	\$10,765,553	\$2,389,394	\$13,154,947
Environment Commission			(2.5)	6	\$712,516	\$0	\$0	\$712,516	\$213,755	\$926,271
Ethics Commission			0.2	2	\$244,527	\$0	\$2,686	\$247,213	\$73,358	\$320,571

Source:

- ① Draft Ordinance introduced by Board of Supervisors President Aaron Peskin to Rules Committee on April 8, 2008 in background file 080482; Ordinance has not been passed as of 7/7/08; It is not known whether the 81 positions are filled or vacant, nor is it known why only five City Departments were targeted by Supervisor Peskin.
- ② Data provided on 6/9/08 by Office of the Mayor for initial list of "low-hanging fruit" positions proposed by Mayor to be cut; includes 100 filled positions and 92 vacant positions.
- ③ Board of Supervisor's Budget Analyst detailed review dated 6/12/08 of the Mayor's recommended FY 08-09 budget submission; column shows net change between FY 07-08 to FY 08-09.
- ④ City Controller's data provided under a public records request for all City employees earning more than \$100,000 annually in Calendar Year 2007.

DEPARTMENT	FY 07-08	FY 08-09	FY 08-09	CY 2007 Earning > \$100,000 ④						
	Supv. Peskin's FTE Cuts	Mayor's "Low- Hanging Fruit" FTE Cuts	Mayor's Interim AAO FTE Changes	# of PEOPLE	REGULAR PAY	OVERTIME	OTHER PAY	TOTAL PAY	Fringe Benefits (@ 30% of Regular Pay Only)	TOTAL EMPLOYEE EXPENSES
Applies to Salaries: (> \$150,000)		(> \$100,000)	(> \$1)							
Source:	①	②	③							
Fine Arts Museums			(0.5)	5	\$566,747	\$9,725	\$70,227	\$646,700	\$170,024	\$816,724
Fire Department			(122.4)	1,351	\$127,281,623	\$20,967,463	\$22,256,490	\$170,505,576	\$38,184,487	\$208,690,063
Health Service System			0.9	4	\$556,725	\$0	\$0	\$556,725	\$167,018	\$723,743
Human Resources		(3.85)	(13.2)	34	\$4,010,090	\$2,334	\$92,213	\$4,104,637	\$1,203,027	\$5,307,664
Human Rights Commission			4.9	6	\$729,872	\$0	\$0	\$729,872	\$218,962	\$948,834
Human Services		(6.85)	(11.9)	76	\$8,944,589	\$172,777	\$301,118	\$9,418,484	\$2,683,377	\$12,101,861
Juvenile Court/Probation		(2.50)	(10.8)	31	\$2,657,410	\$1,055,424	\$64,736	\$3,777,569	\$797,223	\$4,574,792
Law Library				2	\$232,802	\$0	\$4,920	\$237,722	\$69,841	\$307,563
Mayor			(6.9)	20	\$2,428,776	\$0	\$55,799	\$2,484,575	\$728,633	\$3,213,208
Municipal Transportation Agency			168.8	135	\$16,034,793	\$164,684	\$828,139	\$17,027,616	\$4,810,438	\$21,838,054
Parking and Traffic Commission				48	\$5,143,280	\$126,931	\$270,109	\$5,540,320	\$1,542,984	\$7,083,304
Permit Appeals			0.3	1	\$120,071	\$0	\$0	\$120,071	\$36,021	\$156,092
Police Department		(4.50)	130.7	1,784	\$176,661,772	\$41,175,715	\$20,869,228	\$238,706,714	\$52,998,532	\$291,705,246
Port		(2.00)	(1.4)	58	\$6,978,819	\$51,375	\$142,512	\$7,172,706	\$2,093,646	\$9,266,352
Public Defender	(15.00)	(2.55)	(3.0)	79	\$10,716,700	\$0	\$204,006	\$10,920,706	\$3,215,010	\$14,135,716
Public Library			6.1	18	\$2,256,797	\$15,775	\$45,924	\$2,318,497	\$677,039	\$2,995,536
PUC - Clean Water Program				106	\$10,786,608	\$500,973	\$935,160	\$12,222,742	\$3,235,982	\$15,458,724
PUC - General Office			(4.4)	245	\$29,972,797	\$259,630	\$880,640	\$31,113,068	\$8,991,839	\$40,104,907
PUC - Hetch Hetchy				84	\$8,904,796	\$852,626	\$445,896	\$10,203,318	\$2,671,439	\$12,874,757
PUC - Water Department				231	\$23,513,041	\$3,050,804	\$1,835,708	\$28,399,552	\$7,053,912	\$35,453,464
Recreation and Park		(2.00)	(20.8)	45	\$4,863,465	\$560,826	\$115,171	\$5,539,462	\$1,459,040	\$6,998,502
Rent Arbitration Board		(0.83)	(1.8)	12	\$1,630,399	\$0	\$14,258	\$1,644,656	\$489,120	\$2,133,776
Retirement System			16.4	13	\$1,887,107	\$0	\$904	\$1,888,010	\$566,132	\$2,454,142
Sheriff		(5.25)	14.7	364	\$30,058,066	\$12,069,184	\$3,215,958	\$45,343,208	\$9,017,420	\$54,360,628
Status of Women			(0.5)							
Superior Court				107	\$11,864,370	\$735	\$406,992	\$12,272,096	\$3,559,311	\$15,831,407
Taxi Commission			1.2	1	\$120,905	\$0	\$0	\$120,905	\$36,272	\$157,177
Telecomm & Information Services	(5.00)	(13.05)	(40.1)	122	\$13,815,862	\$500,937	\$722,768	\$15,039,566	\$4,144,759	\$19,184,325
Treasurer/Tax Collector		(1.70)	4.8	21	\$2,485,793	\$0	\$135,593	\$2,621,386	\$745,738	\$3,367,124
War Memorial			0.6	4	\$507,236	\$896	\$3,284	\$511,415	\$152,171	\$663,586
Total	(81.00)	(190.92)	(92.3)	8,180	\$858,005,628	\$106,955,193	\$73,759,577	\$1,038,720,395	\$257,401,688	\$1,296,122,083
Adjustments to May Budgets			(6.8)							
Net Change			(99.1)							
Percentage of 8,180 Employees in CY 2007	(0.01)	(0.02)	(0.01)							

Enclosure 2: Sorted Comparison of Calendar Year 2007 Employees Earning Greater than \$100,000 Annually to Proposals to Reduce Such Positions

Comparison of City Employees Earning Greater Than \$100,000 Annually
(Sort: Mayor's Interim AAO FTE Changes)

DEPARTMENT	FY 07-08	FY 08-09	FY 08-09	CY 2007 Earning > \$100,000 ^①						
	Supv. Peskin's FTE Cuts (> \$150,000)	Mayor's "Low- Hanging Fruit" FTE Cuts (> \$100,000)	Mayor's Interim AAO FTE Changes (> \$1)	# of PEOPLE	REGULAR PAY	OVERTIME	OTHER PAY	TOTAL PAY	Fringe Benefits (@ 30% of Regular Pay Only)	TOTAL EMPLOYEE EXPENSES
Source:	①	②	③							
Department of Public Health		(125.04)	(227.1)	1,345	\$150,866,659	\$7,473,171	\$10,706,842	\$169,046,672	\$45,259,998	\$214,306,670
Fire Department			(122.4)	1,351	\$127,281,623	\$20,967,463	\$22,256,490	\$170,505,576	\$38,184,487	\$208,690,063
Telecomm & Information Services	(5.00)	(13.05)	(40.1)	122	\$13,815,862	\$500,937	\$722,768	\$15,039,566	\$4,144,759	\$19,184,325
Elections			(37.5)	2	\$287,177	\$0	\$8,440	\$295,617	\$86,153	\$381,770
Department of Public Works	(20.00)	(4.85)	(26.3)	210	\$24,757,156	\$335,534	\$890,708	\$25,983,398	\$7,427,147	\$33,410,545
Recreation and Park		(2.00)	(20.8)	45	\$4,863,465	\$560,826	\$115,171	\$5,539,462	\$1,459,040	\$6,998,502
Human Resources		(3.85)	(13.2)	34	\$4,010,090	\$2,334	\$92,213	\$4,104,637	\$1,203,027	\$5,307,664
Human Services		(6.85)	(11.9)	76	\$8,944,589	\$172,777	\$301,118	\$9,418,484	\$2,683,377	\$12,101,861
Juvenile Court/Probation		(2.50)	(10.8)	31	\$2,657,410	\$1,055,424	\$64,736	\$3,777,569	\$797,223	\$4,574,792
City Attorney	(20.00)	(4.00)	(8.9)	194	\$28,795,797	\$30,187	\$529,485	\$29,355,470	\$8,638,739	\$37,994,209
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Adult Probation			(5.2)	6	\$664,159	\$64,879	\$8,457	\$737,495	\$199,248	\$936,743
PUC - General Office			(4.4)	245	\$29,972,797	\$259,630	\$880,640	\$31,113,068	\$8,991,839	\$40,104,907
Public Defender	(15.00)	(2.55)	(3.0)	79	\$10,716,700	\$0	\$204,006	\$10,920,706	\$3,215,010	\$14,135,716
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Rent Arbitration Board		(0.83)	(1.8)	12	\$1,630,399	\$0	\$14,258	\$1,644,656	\$489,120	\$2,133,776
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Port		(2.00)	(1.4)	58	\$6,978,819	\$51,375	\$142,512	\$7,172,706	\$2,093,646	\$9,266,352
Assessor/Recorder			(1.1)	14	\$1,597,162	\$0	\$19,064	\$1,616,226	\$479,149	\$2,095,375
Fine Arts Museums			(0.5)	5	\$566,747	\$9,725	\$70,227	\$646,700	\$170,024	\$816,724
Status of Women			(0.5)							
City Planning		(0.85)	(0.2)	31	\$3,556,042	\$0	\$54,686	\$3,610,729	\$1,066,813	\$4,677,542
Asian Arts Museum			(0.1)	4	\$504,878	\$0	\$10,460	\$515,338	\$151,463	\$666,801
Board of Supervisors			(0.1)	4	\$425,291	\$0	\$7,341	\$432,632	\$127,587	\$560,219
Total Positions Being Eliminated:			(560.0)							

Source:

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Source:	①	②	③							
Ethics Commission			0.2	2	\$244,527	\$0	\$2,686	\$247,213	\$73,358	\$320,571
Permit Appeals			0.3	1	\$120,071	\$0	\$0	\$120,071	\$36,021	\$156,092
War Memorial			0.6	4	\$507,236	\$896	\$3,284	\$511,415	\$152,171	\$663,586
Health Service System			0.9	4	\$556,725	\$0	\$0	\$556,725	\$167,018	\$723,743
Art Commission			1.1	4	\$410,315	\$0	\$42,141	\$452,455	\$123,095	\$575,550
Taxi Commission			1.2	1	\$120,905	\$0	\$0	\$120,905	\$36,272	\$157,177
Children, Youth & Families			1.4	7	\$824,091	\$0	\$0	\$824,091	\$247,227	\$1,071,318
Emergency Communications			2.2	92	\$7,964,645	\$2,127,027	\$673,880	\$10,765,553	\$2,389,394	\$13,154,947
Academy of Sciences			2.4							
Treasurer/Tax Collector		(1.70)	4.8	21	\$2,485,793	\$0	\$135,593	\$2,621,386	\$745,738	\$3,367,124
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Controller		(2.00)	9.9	51	\$5,872,669	\$0	\$266,824	\$6,139,493	\$1,761,801	\$7,901,294
Sheriff		(5.25)	14.7	364	\$30,058,066	\$12,069,184	\$3,215,958	\$45,343,208	\$9,017,420	\$54,360,628
Retirement System			16.4	13	\$1,887,107	\$0	\$904	\$1,888,010	\$566,132	\$2,454,142
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Police Department		(4.50)	130.7	1,784	\$176,661,772	\$41,175,715	\$20,869,228	\$238,706,714	\$52,998,532	\$291,705,246
Municipal Transportation Agency			168.8	135	\$16,034,793	\$164,684	\$828,139	\$17,027,616	\$4,810,438	\$21,838,054
Total Positions Being Added:			467.8							
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Business & Economic Development				7	\$883,996	\$0	\$13,584	\$897,580	\$265,199	\$1,162,779
Civil Service				2	\$193,220	\$0	\$81,204	\$274,424	\$57,966	\$332,390
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PUC - Water Department				231	\$23,513,041	\$3,050,804	\$1,835,708	\$28,399,552	\$7,053,912	\$35,453,464
Superior Court				107	\$11,864,370	\$735	\$406,992	\$12,272,096	\$3,559,311	\$15,831,407
Total	(81.00)	(190.92)	(92.2)	6,835	\$707,138,969	\$99,482,022	\$63,052,735	\$869,673,723	\$212,141,691	\$1,081,815,414
Adjustments to May Budgets			(6.8)							
Net Change			(99.1)							
Percentage of 8,180 Employees in CY 2007	-1.0%	-2.3%	-1.2%							

Enclosure 3: Mayor Newsom's June 2008 "Low-Hanging Fruit" Proposed Reductions

				Employees > \$100,00 in 2007 Public Records Request ^②				
Job Codes		Salary Range	Mayor's "Low-Hanging Fruit" Cuts ^①	Mayor's Cuts as % of Employees	# of 8,180 Employees Earning > \$100,000	Total Earnings (Less Fringe)	% of 8,180 Employees	Report
Citywide	All Employees	> \$100,000	190.02	2.32%	8,180	\$ 1,038,720,395		A1
1 Police Dept.	All Employees	> \$100,000	4.50	0.25%	1,784	\$ 238,706,714	21.8%	E3
2 Fire Dept.	All Employees	> \$100,000	0.00		1,651	\$ 170,505,576	20.2%	E3
3 DPH	All Employees	> \$100,000	125.04	9.30%	1,345	\$ 169,046,672	16.4%	B1
4 MTA and DPT	All Employees	> \$100,000	0.00		688	\$ 81,968,165	8.4%	E6
5 Sheriff's Dept.	All Employees	> \$100,000	5.25	1.44%	364	\$ 45,343,208	4.4%	E3
6 District Attorney	All Employees	> \$100,000	0.00		342	\$ 20,713,744	4.2%	E2
7 Airport	All Employees	> \$100,000	0.00		266	\$ 32,280,749	3.3%	E4
8 City Attorney	All Employees	> \$100,000	4.00	2.06%	194	\$ 29,355,470	2.4%	E2
Subtotal All Employees			138.79	2.09%	6,634	\$ 787,920,298	81.1%	
Citywide	Senior Managers	Various > \$100,000	17.31	2.39%	724	\$ 102,509,171	8.9%	D2
Airport	Senior Managers	0922 – 0965 > \$100,000	0.00		79	\$ 10,613,779	1.0%	E4a
MTA and DPT	Senior Managers	9140 – 9141 > \$100,000 9172 – 9187	0.00		76	\$ 10,158,684	0.9%	E6b
DPH	Senior Managers	0922 – 0965 > \$100,000	2.31	3.16%	73	\$ 10,607,164	0.9%	B5
PUC	Senior Managers	0922 – 0965 > \$100,000	0.00		60	\$ 8,691,560	0.7%	D5
Human Services	Senior Managers	0922 – 0965 > \$100,000	0.00		36	\$ 4,822,370	0.4%	D5
Controller	Senior Managers	0922 – 0965 > \$100,000	0.00		23	\$ 3,106,957	0.3%	D5
Human Resources	Senior Managers	0922 – 0965 > \$100,000	1.00	5.56%	18	\$ 2,298,057	0.2%	D5
Port	Senior Managers	0922 – 0965 > \$100,000	0.00		18	\$ 2,365,862	0.2%	D5
DTIS	Senior Managers	0922 – 0965 > \$100,000	4.40	27.50%	16	\$ 2,374,867	0.2%	D5
Subtotal Senior Managers			7.71	1.93%	399	\$ 55,039,300		
Citywide	Senior- and Middle-Management	Various > \$100,000	36.15	3.23%	1,118	\$ 148,665,819	13.7%	D1
DPH	Senior- and Middle-Management	0900 – 2145 > \$100,000	5.65	5.82%	97	\$ 13,320,126	1.2%	B9
Airport	Senior- and Middle-Management	Various > \$100,000	0.00		116	\$ 14,923,615	1.4%	E5a
MTA and DPT	Senior- and Middle-Management	Various > \$100,000	0.00		101	\$ 13,072,066	1.2%	E6a
Mayor's Staff	Special Assistants/Mayoral Staff	1054, 1190, 1372, 1376, 1380, 0902 – 0922 > \$100,000	0.00		23	\$ 2,858,624	0.3%	E1
Subtotal Senior- and Middle-Management			5.65	1.68%	337	\$ 44,174,431		
Citywide	Information Systems	1023 – 1071 > \$100,000	14.64	4.86%	301	\$ 36,315,625	3.7%	C2
DTIS	Information Systems	1023 – 1071 > \$100,000	6.10	8.59%	71	\$ 8,559,500	0.9%	C1
DPH	Information Systems	1023 – 1071 > \$100,000	2.14	3.29%	65	\$ 8,034,475	0.8%	B3
Airport	Information Systems	1023 – 1071 > \$100,000	0.00	0.00%	33	\$ 3,925,581	0.4%	E5b
Subtotal Information Systems			8.24	4.88%	169	\$ 16,593,975		

① Mayor's proposed cuts to positions earning in excess of \$100,000 includes 100 filled positions, and 90 vacant positions.

② Filled positions only (no vacant positions); total earnings include base pay, overtime, and "other pay," but excludes fringe benefits.

Employees > \$100,00 in 2007 Public Records Request^②

Job Codes		Salary Range	Mayor's "Low- Hanging Fruit" Cuts ^①	Mayor's Cuts as % of Employees	# of 8,180 Employees Earning > \$100,000	Total Earnings (Less Fringe)	% of 8,180 Employees	Report
Citywide	All Employees	> \$200,000			105	\$ 23,745,386	1.3%	A2
DPH	All Employees	> \$200,000	?		14	\$ 3,176,325	0.2%	A2a
MTA and DPT	All Employees	> \$200,000	0.00		4	\$ 961,898	0.0%	A2c
Airport	All Employees	> \$200,000	0.00		2	\$ 477,780	0.0%	A2b
Citywide	All Employees	> \$150,000 – < \$200,000			1,211	\$ 203,093,983	14.8%	A4
DPH	All Employees	> \$150,000 – < \$200,000	?		194	\$ 32,521,914	2.4%	A4a
MTA and DPT	All Employees	> \$150,000 – < \$200,000	0.00		45	\$ 7,490,324	0.6%	A4c
Airport	All Employees	> \$150,000 – < \$200,000	0.00		27	\$ 4,566,872	0.3%	A4b
Citywide	All Employees	> \$100,000 – < \$150,000			6,864	\$ 811,881,026	83.9%	A3
DPH	All Employees	> \$100,000 – < \$150,000	?		1,137	\$ 133,348,433	13.9%	A3a
MTA and DPT	All Employees	> \$100,000 – < \$150,000	0.00		639	\$ 73,515,944	7.8%	A3c
Airport	All Employees	> \$100,000 – < \$150,000	0.00		237	\$ 27,236,096	2.9%	A3b
DPH	All Employees	> \$100,000	125.04	9.30%	1,345	\$ 169,046,672	16.4%	B1
DPH	Senior Management	0900 – 0965 > \$100,000	2.31	7.97%	29	\$ 4,118,893	0.4%	B1
DPH	Middle Management	1053, 1054, 1824 > \$100,000	3.34	12.37%	27	\$ 3,231,023	0.3%	B3
DPH	Physicians	2230, 2232 > \$100,000	8.41	7.79%	108	\$ 16,127,857	1.3%	B1
DPH	Registered Nurses	2320 > \$100,000	56.30	10.27%	548	\$ 62,998,418	6.7%	B1
DPH	Special Nurse	P103 > \$100,000	0.54	2.00%	27	\$ 3,519,748	0.3%	B1
DPH	Nurse Manager/Head Nurse	2322 > \$100,000	9.65	11.49%	84	\$ 11,898,753	1.0%	B1
DPH	Clinical Nurse Specialist	2323 > \$100,000	2.00	6.25%	32	\$ 4,371,548	0.4%	B1
DPH	Nursing Supervisor	2324, 2326 > \$100,000	1.15	4.60%	25	\$ 4,244,648	0.3%	B1
DPH	Nurse Practitioner	2328 > \$100,000	1.80	2.73%	66	\$ 8,346,722	0.8%	B1
DPH	Public Health Nurses	2830 > \$100,000	18.69	64.45%	29	\$ 3,121,271	0.4%	B1
DPH	Attrition Savings – Nurses	9993N > \$100,000	5.98					
DPH	Other Clinicians	Various > \$100,000	14.87					
Subtotal DPH "Low-Hanging Fruit" Cuts			125.04	12.82%	975	\$ 121,978,881		

Enclosure 4: Select City Departments Earning > \$100,000 in 2007: Six Largely Untouched City Departments

City and County of San Francisco
Employees Earning Over \$100,000
2007

	# of Employees	REGULAR PAY	OVERTIME	OTHER PAY	TOTAL PAY
Citywide Total	8,180	\$858,005,628	\$106,955,193	\$73,759,577	\$1,038,720,395
1 Airport	266	\$30,344,309	\$758,957	\$1,177,483	\$32,280,749
2 City Attorney	194	\$28,795,797	\$30,187	\$529,485	\$29,355,470
3 District Attorney	148	\$19,896,181	\$2,713	\$814,851	\$20,713,744
4 Fire Department	1,351	\$127,281,623	\$20,967,463	\$22,256,490	\$170,505,576
5 Police Department	1,784	\$176,661,772	\$41,175,715	\$20,869,228	\$238,706,714
6 Sheriff	364	\$30,058,066	\$12,069,184	\$3,215,958	\$45,343,208
Subtotal	4,107	\$413,037,748	\$75,004,219	\$48,863,495	\$536,905,461
% of Citywide Total	50.2%				51.7%

Enclosure 5: Select City Departments Earning > \$100,000 in 2007: Managers, Directors, and Department Heads

City and County of San Francisco
Citywide Employees Earning Over \$100,000
2007

by Job Classification Code: Job Titles Including "Manager, Director, or Department Head"

Job Class #	Job Classification Title	# of Employees	REGULAR PAY	OVERTIME	OTHER PAY	TOTAL PAY
	Citywide Total	8,180	\$858,005,628	\$106,955,193	\$73,759,577	\$1,038,720,395
1 0922	Manager I	53	\$5,513,008	\$11,660	\$201,439	\$5,726,107
2 0923	Manager II	53	\$5,989,901	\$0	\$55,208	\$6,045,110
3 0931	Manager III	92	\$10,891,934	\$0	\$159,108	\$11,051,041
4 0932	Manager IV	99	\$12,537,628	\$0	\$338,425	\$12,876,053
5 0933	Manager V	60	\$8,296,994	\$12,770	\$210,283	\$8,520,047
6 0941	Manager VI	49	\$7,298,152	\$0	\$197,519	\$7,495,670
7 0942	Manager VII	21	\$3,495,123	\$0	\$111,503	\$3,606,626
8 0943	Manager VIII	10	\$1,934,585	\$0	\$30,544	\$1,965,129
9 0951	Deputy Director I	2	\$224,837	\$0	\$12,793	\$237,630
10 0952	Deputy Director II	15	\$1,823,179	\$0	\$23,535	\$1,846,714
11 0953	Deputy Director III	25	\$3,608,092	\$0	\$238,165	\$3,846,257
12 0954	Deputy Director IV	16	\$2,563,559	\$0	\$54,370	\$2,617,930
13 0955	Deputy Director V	19	\$3,441,655	\$0	\$113,593	\$3,555,248
14 0961	Department Head I	11	\$1,359,881	\$0	\$88,473	\$1,448,354
15 0962	Department Head II	7	\$1,156,049	\$0	\$38,608	\$1,194,658
16 0963	Department Head III	8	\$1,334,637	\$0	\$5,341	\$1,339,978
17 0964	Department Head IV	6	\$1,226,972	\$0	\$9,516	\$1,236,488
18 9065	Department Head V	6	\$1,515,445	\$0	\$17,670	\$1,533,115
19 1070	IS Project Director	41	\$5,060,652	\$0	\$83,033	\$5,143,685
20 1071	IS Manager	26	\$3,829,824	\$0	\$123,202	\$3,953,025
21 1110	Executive Assistant To The Executive Director,	1	\$111,612	\$0	\$0	\$111,612
22 1117	Deputy Director for Investments, Retirement System	1	\$289,479	\$0	\$0	\$289,479
23 1293	Human Resources Director	1	\$174,286	\$0	\$0	\$174,286
24 148C	Court Manager	7	\$713,198	\$0	\$48,275	\$761,474
25 165C	Director, Probate	1	\$116,425	\$0	\$10	\$116,436
26 1775	Cable Television Manager	1	\$125,665	\$0	\$0	\$125,665
27 1843	Executive Director, Southeast Community Facility	1	\$100,657	\$0	\$0	\$100,657
28 2108	Director, Medical Staff Services Department	1	\$105,693	\$0	\$0	\$105,693
29 2235	Medical Director, Department Of Health	1	\$193,580	\$0	\$1,424	\$195,004

Job Class #	Job Classification Title	# of Employees	REGULAR PAY	OVERTIME	OTHER PAY	TOTAL PAY
30 2237	Chief Medical Director, Department of Public Health	1	\$185,295	\$0	\$0	\$185,295
31 2246	Assistant Director Of Clinical Services I	7	\$741,165	\$0	\$0	\$741,165
32 2248	Assistant Director Of Clinical Services II	1	\$132,216	\$0	\$0	\$132,216
33 2322	Nurse Manager	85	\$11,222,867	\$23,081	\$797,040	\$12,042,988
34 2492	Director, Public Health Laboratories	1	\$121,794	\$0	\$0	\$121,794
35 285C	Court Computer Systems Mmanager	3	\$406,224	\$0	\$37	\$406,261
36 2948	Human Services Section Manager	1	\$98,396	\$604	\$4,188	\$103,188
37 5116	Director Of Planning	1	\$179,971	\$0	\$0	\$179,971
38 5125	Bureau Manager	1	\$177,319	\$0	\$0	\$177,319
39 5137	Maintenance Engineering Manager, Hetch Hetchy	1	\$139,815	\$0	\$5,917	\$145,732
40 5150	Site Manager	1	\$115,984	\$0	\$0	\$115,984
41 5186	Financial Manager	1	\$131,733	\$0	\$6,426	\$138,159
42 5189	Manager, Utilities Engineering Bureau, Public Utilities	4	\$617,562	\$0	\$98,120	\$715,682
43 5193	Deputy Director Of Public Works For Financial	1	\$171,390	\$0	\$0	\$171,390
44 5194	Deputy Director Of Public Works For Operation	1	\$174,824	\$0	\$0	\$174,824
45 5502	Project Manager I	3	\$334,421	\$0	\$2,628	\$337,049
46 5504	Project Manager II	5	\$632,930	\$0	\$1,018	\$633,947
47 5506	Project Manager III	4	\$556,587	\$253	\$2,873	\$559,714
48 5508	Project Manager IV	4	\$695,196	\$0	\$8,391	\$703,587
49 5634	Water & Power Resources Manager	3	\$382,068	\$0	\$8,182	\$390,250
50 6127	Assistant Director, Bureau Of Environmental Health	1	\$65,974	\$0	\$78,545	\$144,519
51 6141	Manager, Office Of Health And Safety	1	\$127,030	\$0	\$0	\$127,030
52 7263	Maintenance Manager	5	\$527,995	\$0	\$4,359	\$532,354
53 8182	Head Attorney, Civil And Criminal	43	\$7,359,854	\$0	\$191,885	\$7,551,739
54 8263	Crime Laboratory Manager	2	\$265,913	\$0	\$5,217	\$271,130
55 8336	Manager, Finance And Administration, Juvenile	1	\$122,526	\$0	\$0	\$122,526
56 8344	Director, Juvenile Hall	1	\$108,894	\$0	\$0	\$108,894
57 8435	Division Director, Adult Probation	2	\$218,185	\$0	\$7,124	\$225,309
58 876C	Director, Human Resources	1	\$119,554	\$0	\$11	\$119,565
59 879C	Director, Fiscal Services	1	\$127,465	\$0	\$11	\$127,477
60 9140	Transit Manager I	3	\$292,307	\$0	\$21,741	\$314,047
61 9141	Transit Manager II	15	\$1,561,594	\$10,797	\$127,510	\$1,699,902
62 9172	Manager II, Municipal Transportation Agency	6	\$619,592	\$0	\$5,838	\$625,430
63 9174	Manager IV, Municipal Transportation Agency	8	\$926,184	\$0	\$12,761	\$938,945
64 9175	Manager I, Municipal Transportation Agency	2	\$187,558	\$0	\$41,759	\$229,317
65 9177	Manager III, Municipal Transportation Agency	4	\$415,510	\$0	\$58,964	\$474,474
66 9179	Manager V, Municipal Transportation Agency	9	\$1,053,679	\$0	\$80,264	\$1,133,943

Job Class #	Job Classification Title	# of Employees	REGULAR PAY	OVERTIME	OTHER PAY	TOTAL PAY
67 9180	Manager VI, Municipal Transportation Agency	12	\$1,521,020	\$0	\$100,668	\$1,621,688
68 9181	Manager VII, Municipal Transportation Agency	4	\$546,738	\$0	\$4,860	\$551,597
69 9182	Manager VIII, Municipal Transportation Agency	5	\$756,746	\$0	\$15,543	\$772,288
70 9183	Deputy Director I, Municipal Transportation Agency	4	\$580,221	\$0	\$44,884	\$625,104
71 9186	General Manager, Public Transportation Dept.	1	\$297,999	\$0	\$27,453	\$325,452
72 9187	Deputy Director II, MTA	8	\$1,335,924	\$0	\$91,171	\$1,427,095
73 9189	Director Of Planning, Municipal Railway	1	\$128,837	\$0	\$99	\$128,936
74 9251	Public Relations Manager	2	\$208,692	\$0	\$0	\$208,692
75 9375	Assistant Deputy Director, Port	3	\$406,392	\$0	\$0	\$406,392
76 9382	Government And Public Affairs Manager	3	\$327,859	\$0	\$5,366	\$333,225
77 9386	Senior Property Manager, Port	2	\$216,205	\$0	\$0	\$216,205
78 9398	Manager, Regulatory And Environmental Affairs	3	\$355,640	\$0	\$0	\$355,640
79 9399	Port Director	1	\$231,459	\$0	\$0	\$231,459
80 Q 63	Director of Forensic Services	1	\$141,851	\$5,339	\$0	\$147,190
Managers, Directors, and Department Heads Subtotal		918	\$123,405,855	\$64,504	\$4,022,892	\$127,493,252
% of Citywide Total		11.2%				12.3%

Enclosure 6: Comparison Between 2003 and 2007: Senior Managers

	JOB #	JOB_TITLE	Count 2003	Count 2007	Change Employees	2003 Salary	2007 Salary	Change Salary
1	0902	Mayoral Staff XIV		1	1		\$101,542.51	\$101,543
2	0903	Mayoral Staff XV		5	5		\$534,104.37	\$534,104
3	0904	Mayoral Staff XVI		6	6		\$721,142.97	\$721,143
4	0905	Mayoral Staff XVII		6	6		\$735,087.51	\$735,088
5	0922	Manager I	2	53	51	\$187,424	\$5,513,007.64	\$5,325,584
6	0923	Manager II	33	53	20	\$3,137,584	\$5,989,901.49	\$2,852,317
7	0931	Manager III	37	92	55	\$3,765,949	\$10,891,933.56	\$7,125,985
8	0932	Manager IV	19	99	80	\$2,053,889	\$12,537,627.99	\$10,483,739
9	0933	Manager V	25	60	35	\$2,953,608	\$8,296,993.89	\$5,343,386
10	0941	Manager VI	16	49	33	\$2,012,937	\$7,298,151.65	\$5,285,215
11	0942	Manager VII	3	21	18	\$410,684	\$3,495,123.27	\$3,084,439
12	0943	Manager VIII	8	10	2	\$1,214,825	\$1,934,584.90	\$719,760
13	0951	Deputy Director I		2	2		\$224,836.71	\$224,837
14	0952	Deputy Director II	4	15	11	\$401,784	\$1,823,178.71	\$1,421,395
15	0953	Deputy Director III	7	25	18	\$884,242	\$3,608,091.92	\$2,723,850
16	0954	Deputy Director IV		16	16		\$2,563,559.45	\$2,563,559
17	0955	Deputy Director V	8	19	11	\$1,242,361	\$3,441,655.47	\$2,199,294
18	0961	Department Head I	3	11	8	\$321,552	\$1,359,880.91	\$1,038,329
19	0962	Department Head II	2	7	5	\$215,234	\$1,156,049.13	\$940,815
20	0963	Department Head III	2	8	6	\$291,328	\$1,334,636.63	\$1,043,309
21	0964	Department Head IV		6	6		\$1,226,971.81	\$1,226,972
22	0965	Department Head V		6	6		\$1,515,444.53	\$1,515,445
Total			169	570	401	\$19,093,401	\$76,303,507.02	\$57,210,106

Enclosure 7: Comparison Between 2003 and 2007: Information Systems Staff

	JOB #	JOB_TITLE	Count 2003	Count 2007	Change Employees	2003 Salary	2007 Salary	Change Salary
1	1023	IS Administrator III		2	2		\$175,038.46	\$175,038
2	1024	IS Administrator-Supervisor	1	15	14	\$91,449	\$1,521,458.22	\$1,430,009
3	1041	IS Engineer-Assistant		1	1		\$95,980.00	\$95,980
4	1042	IS Engineer-Journey	20	28	8	\$1,824,244	\$2,949,954.48	\$1,125,710
5	1043	IS Engineer-Senior	49	64	15	\$4,841,377	\$7,392,929.39	\$2,551,552
6	1044	IS Engineer-Principal	34	39	5	\$3,646,275	\$4,855,345.78	\$1,209,071
7	1053	IS Business Analyst-Senior		7	7		\$645,849.04	\$645,849
8	1054	IS Business Analyst-Principal	48	60	12	\$4,664,063	\$6,812,728.34	\$2,148,665
9	1063	IS Programmer Analyst-Senior		1	1		\$90,083.00	\$90,083
10	1064	IS Programmer Analyst-Principal	1	17	16	\$94,164	\$1,716,116.89	\$1,621,953
11	1070	IS Project Director	38	41	3	\$4,077,244	\$5,060,652.13	\$983,408
12	1071	IS Manager	58	26	(32)	\$7,091,073	\$3,829,823.61	(\$3,261,249)
13	1073	IS Director	4		(4)	\$604,841		(\$604,841)
Total			253	301	48	\$26,934,730	\$35,145,959.34	\$8,211,229