

| Department | Employees | Total Wages | Total Retirement & Health Contribution |
|--------------------------------|-----------|--------------|--|
| Police - Operations | 173 | \$22,982,463 | \$6,108,578 |
| Transit Operations - Mco | 405 | \$22,819,544 | \$7,392,400 |
| Fire Suppression & Rescue | 101 | \$21,668,187 | \$4,872,084 |
| Strategic Services Division | 181 | \$15,838,711 | \$4,274,254 |
| Criminal Investigations | 92 | \$11,845,088 | \$3,233,430 |
| City Attorney | 55 | \$7,886,027 | \$2,031,956 |
| Resource Recovery & Recycling | 130 | \$6,494,074 | \$2,472,558 |
| Water Resources-Water | 58 | \$4,409,297 | \$1,346,603 |
| Police Administrative Services | 43 | \$3,951,942 | \$939,558 |
| Transit Maintenance -Mechanics | 50 | \$3,731,302 | \$1,224,981 |
| Building & Safety | 36 | \$3,524,048 | \$1,250,987 |
| Public Safety Communications | 36 | \$3,423,460 | \$880,158 |
| Custodial Services | 72 | \$3,243,865 | \$1,296,613 |
| Public And Branch Services | 106 | \$3,076,532 | \$833,519 |
| City Planning/Developmt Review | 30 | \$2,936,385 | \$927,086 |
| Civil Engineering | 29 | \$2,920,425 | \$866,787 |
| Transit Operations | 29 | \$2,638,091 | \$815,614 |
| Fire Prevention | 15 | \$2,628,077 | \$640,982 |
| Park Maintenance | 43 | \$2,613,764 | \$1,092,244 |
| Transit Finance And Admin Svs | 40 | \$2,609,635 | \$830,406 |
| Facilities Services | 39 | \$2,605,353 | \$967,074 |
| Fire - Administration | 16 | \$2,551,573 | \$577,041 |
| Customer Experience & Support | 23 | \$2,368,023 | \$733,235 |
| Fleet Management | 28 | \$2,169,066 | \$823,398 |
| Architecture Services | 23 | \$2,110,308 | \$576,043 |
| Mobility | 19 | \$1,974,297 | \$555,889 |
| City Manager - Administration | 21 | \$1,859,242 | \$445,897 |
| Reference Services | 75 | \$1,854,446 | \$525,255 |
| Code Enforcement | 25 | \$1,830,792 | \$563,832 |
| Revenue Services | 22 | \$1,828,084 | \$632,081 |

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|--------------------------------|-----|-------------|-----------|
| Water Resources-Wastewater | 23 | \$1,687,281 | \$623,196 |
| Community Recreation-Aquatics | 129 | \$1,650,334 | \$276,804 |
| Infrastructure And Cloud Svs | 12 | \$1,524,377 | \$443,903 |
| Library - Admin & Facilities | 28 | \$1,442,554 | \$392,023 |
| Human Services - Crest | 71 | \$1,400,491 | \$484,605 |
| Ose Admin | 16 | \$1,390,121 | \$524,519 |
| Promenade Maintenance | 23 | \$1,387,935 | \$622,360 |
| Financial Operations | 14 | \$1,384,208 | \$430,606 |
| Street Maintenance | 23 | \$1,384,139 | \$519,906 |
| Beach Maintenance | 24 | \$1,358,215 | \$609,854 |
| Risk Management | 13 | \$1,333,680 | \$391,926 |
| Transit Maintenance - Mgmt | 14 | \$1,273,516 | \$405,873 |
| Finance - Administration | 13 | \$1,265,095 | \$359,054 |
| Public Works Admin Services | 8 | \$1,250,935 | \$345,283 |
| Transit Maintenance - Cleaners | 21 | \$1,169,329 | \$441,337 |
| Harbor Unit | 14 | \$1,152,518 | \$281,291 |
| Housing Services | 14 | \$1,124,080 | \$409,010 |
| Traffic Management | 10 | \$1,123,659 | \$378,533 |
| Strategy And Operations | 13 | \$1,102,113 | \$273,457 |
| Library - Information Mgmt | 21 | \$1,059,887 | \$335,071 |
| Beach House Operations | 37 | \$1,049,338 | \$262,151 |
| Housing | 9 | \$1,034,690 | \$267,962 |
| Office Of Communications-Admin | 16 | \$982,946 | \$214,002 |
| CCS -Admin & Planning Services | 8 | \$962,880 | \$224,247 |
| Transit Safety & Security | 11 | \$949,280 | \$292,502 |
| PCD - Administration | 6 | \$936,550 | \$309,229 |
| Rent Control - Hearings | 10 | \$923,944 | \$231,770 |
| Digital Transformation And Dev | 8 | \$912,645 | \$229,478 |
| Airport | 10 | \$882,691 | \$285,005 |
| Employment And Classification | 9 | \$876,992 | \$271,162 |
| Cultural Affairs | 10 | \$867,783 | \$295,305 |
| Human Services - Admin | 10 | \$806,280 | \$255,974 |

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|--------------------------------|----|-----------|-----------|
| Organizational Dev & Empl Benf | 9 | \$795,121 | \$244,053 |
| Records & Election Svs - Admin | 10 | \$750,833 | \$240,578 |
| Rent Control - Administration | 7 | \$749,979 | \$242,429 |
| Public Landscape Admin | 8 | \$740,891 | \$202,336 |
| Economic Development | 7 | \$718,131 | \$243,747 |
| Procurement | 7 | \$717,750 | \$189,040 |
| Beach House Maintenance | 14 | \$691,367 | \$258,760 |
| City Tv | 48 | \$688,976 | \$138,901 |
| Human Services - Vap | 15 | \$641,086 | \$231,859 |
| Transit Planning & Performance | 7 | \$638,129 | \$180,394 |
| Rent Control - Legal | 4 | \$630,589 | \$210,353 |
| Hr Administrative Services | 6 | \$605,772 | \$208,303 |
| Parking Operations | 8 | \$602,871 | \$233,269 |
| Rent Control - Public Info | 8 | \$600,483 | \$211,311 |
| Fire Training | 3 | \$569,099 | \$146,526 |
| Labor And Employee Relations | 6 | \$555,990 | \$150,623 |
| Community Recreation-Admin | 5 | \$554,812 | \$183,280 |
| Human Services - Pal | 11 | \$538,962 | \$186,756 |
| Pier Maintenance | 9 | \$534,418 | \$182,935 |
| Transit Facilities Maintenance | 8 | \$507,916 | \$133,994 |
| Budget | 4 | \$506,783 | \$124,020 |
| Street & Fleet Services Admin | 5 | \$505,523 | \$159,579 |
| Facilities Maintenance Admin | 6 | \$493,117 | \$188,580 |
| Community Broadband | 11 | \$484,649 | \$130,540 |
| Human Services - Sports | 36 | \$474,202 | \$138,076 |
| Office Of Civic Wellbeing | 7 | \$461,488 | \$170,612 |
| Counting Room Operations | 8 | \$453,826 | \$163,282 |
| Human Services - Grants (Hmls) | 4 | \$440,337 | \$100,325 |
| Farmers Market | 12 | \$435,830 | \$124,722 |
| Administration & Redevelopment | 3 | \$429,420 | \$150,258 |
| Street Signs and Markings | 6 | \$408,365 | \$190,494 |
| Communtiy Recreation-Outdoor | 14 | \$395,460 | \$97,903 |

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|--------------------------------|----|-----------|-----------|
| Human Services - Grants (Y&F) | 5 | \$374,905 | \$111,559 |
| Cemetery | 6 | \$366,335 | \$133,993 |
| Records & Election Svs-Sup Svs | 5 | \$357,793 | \$151,058 |
| Urban Forest | 5 | \$349,088 | \$140,208 |
| Water Conservation Unit | 4 | \$325,018 | \$98,594 |
| Community Recreation-Classes | 4 | \$304,863 | \$136,513 |
| Airport Maintenance | 4 | \$285,206 | \$143,774 |
| Community Engage & Cust Exper | 7 | \$281,206 | \$77,934 |
| City Council | 11 | \$246,503 | \$197,942 |
| Emergency Svs And Preparedness | 4 | \$238,863 | \$73,243 |
| Street Light Repair And Maint | 3 | \$232,537 | \$75,322 |
| Community Events | 2 | \$202,784 | \$56,240 |
| Parking Meter Repairs | 3 | \$188,798 | \$73,867 |
| Office Of Pier Management | 2 | \$187,525 | \$69,095 |
| Community Recreation-Tennis | 10 | \$164,597 | \$9,433 |
| Community Recreation-Gym | 6 | \$159,008 | \$70,457 |
| Community Recreation-Sports | 3 | \$139,165 | \$44,108 |
| Community Recreation-Skate | 5 | \$126,617 | \$47,425 |
| Community Recreation-Permits | 2 | \$123,238 | \$49,282 |
| Civic Auditorium | 2 | \$103,514 | \$40,368 |
| Community Recreation-Smars | 3 | \$101,646 | \$49,291 |
| Human Services - Grants (N&P) | 1 | \$79,488 | \$39,492 |
| Beach (415 Pch) | 1 | \$74,583 | \$14,330 |
| Household Hazardous Waste | 1 | \$72,922 | \$45,890 |