Personnel Summary

			1/1/16 FTE	1/1/17 FTE	1/1/18 FTE	1/1/19 Projected	Projected Inc/(Dec)
Office of the Mayor	Mayor's Office		37.6	43.0	44.1	46.1	2.0
	Election Department		27.0	28.0	28.6	28.6	-
	Law Department		44.0	44.0	54.0	58.0	4.0
	Women's Advancement		3.0	2.0	3.0	4.0	1.0
		Total	111.6	117.0	129.7	136.7	7.0
Operations	Intergovernmental Relations		10.0	8.0	9.0	10.0	1.0
	Property Management		181.0	130.0	134.0	134.0	-
	Public Facilities Department		-	55.0	59.0	61.0	2.0
	N. II. I. IO.	Total	191.0	193.0	202.0	205.0	3.0
Arts & Culture Economic Development	Neighborhood Services		43.0	44.0	48.0	47.0	(1.0)
	000 (A) 0.0 h	Total	43.0	44.0	48.0	47.0	(1.0)
	Office of Arts & Culture		10.0	10.0	12.0	12.0	-
	Library Department	Total	392.0 402.0	388.5	386.6	386.6	-
	Office of Feenamic Dayslanment	TULAT	402.0 17.0	398.5	398.6	398.6 24.0	2.0
	Office of Economic Development		5.0	19.5 13.0	22.0 14.0	24.0 14.0	2.0
	Consumer Affairs & Licensing Licensing Board		8.6	13.0	14.0	14.0	-
	Office of Tourism		11.0	10.0	10.0	10.0	-
	Office of Tourism	Total	41.6	42.5	46.0	48.0	2.0
Education Environment, Energy & Open Space	School Department	Total	8,746.0	8,781.6	9,005.2	9,069.9	64.7
	School Department	Total	8,746.0	8,781.6	9,005.2	9,069.9	64.7
	Environment	Total	22.0	22.0	25.0	25.0	04.7
	Inspectional Services		227.0	224.0	217.0	223.0	6.0
	Parks and Recreation		201.0	221.0	217.0	222.0	5.0
	Tarks and necreation	Total	450.0	467.0	459.0	470.0	11.0
Administration & Finance	Administration & Finance	70141	7.0	5.0	7.0	6.0	(1.0)
	Assessing Department		82.0	82.0	82.0	82.0	(1.0)
	Auditing Department		35.0	31.0	32.0	32.0	_
	Budget Management		24.1	23.7	21.7	22.7	1.0
	Human Resources		43.5	44.8	45.8	46.8	1.0
	Labor Relations		8.0	10.0	10.0	10.0	=
	Purchasing Division		23.0	22.0	20.0	20.0	-
	Registry Division		18.0	18.0	17.0	17.0	-
	Treasury Department		48.0	49.0	50.0	51.0	1.0
		Total	288.6	285.5	285.5	287.5	2.0
Health & Human Services	Boston Center for Youth & Families		356.3	362.3	364.4	369.4	5.0
	Commission for Persons with Disab	ilities	4.0	6.0	7.0	7.0	=
	Elderly Commission		56.0	53.0	42.7	43.7	1.0
	Fair Housing & Equity		4.0	7.0	7.0	7.0	-
	Office of Immigrant Advancement		5.0	5.0	5.0	5.0	-
	Public Health Commission		776.9	827.4	844.8	866.8	22.0
	Boston VETS		11.0	15.0	15.0	15.0	=
	Youth Engagement & Employment		8.0	6.0	5.0	5.0	
		Total	1,221.2	1,281.7	1,290.9	1,318.9	28.0
Housing & Neighborhood Development	Neighborhood Development		36.7	38.5	38.3	39.3	1.0
mousing & Meighborhood Development	,				202	39.3	1.0
,		Total	36.7	38.5	38.3		
,	Dept of Innovation & Technology (D	oIT)	127.0	126.0	133.6	134.6	1.0
Information & Technology	Dept of Innovation & Technology (C		127.0 127.0	126.0 126.0	133.6 133.6	134.6	1.0
Information & Technology	Dept of Innovation & Technology (E	oIT)	127.0 127.0 1.4	126.0 126.0 1.4	133.6 133.6 1.5	134.6 1.5	1.0
Information & Technology	Dept of Innovation & Technology (D Emergency Management Fire Department	oIT)	127.0 127.0 1.4 1,572.2	126.0 126.0 1.4 1,577.2	133.6 133.6 1.5 1,610.3	134.6 1.5 1,661.3	1.0 - 51.0
Information & Technology	Dept of Innovation & Technology (E	olT) <i>Total</i>	127.0 127.0 1.4 1,572.2 2,882.1	126.0 126.0 1.4 1,577.2 2,922.1	133.6 133.6 1.5 1,610.3 2,830.1	134.6 1.5 1,661.3 2,860.1	1.0 - 51.0 30.0
Information & Technology Public Safety	Dept of Innovation & Technology (D Emergency Management Fire Department Police Department	oIT)	127.0 127.0 1.4 1,572.2 2,882.1 4,455.7	126.0 126.0 1.4 1,577.2 2,922.1 4,500.7	133.6 133.6 1.5 1,610.3 2,830.1 4,441.9	134.6 1.5 1,661.3 2,860.1 4,522.9	1.0 - 51.0 30.0 81.0
Information & Technology Public Safety	Dept of Innovation & Technology (E Emergency Management Fire Department Police Department	olT) <i>Total</i>	127.0 127.0 1.4 1,572.2 2,882.1 4,455.7 17.0	126.0 126.0 1.4 1,577.2 2,922.1 4,500.7 18.0	133.6 133.6 1.5 1,610.3 2,830.1 4,441.9	134.6 1.5 1,661.3 2,860.1 4,522.9 20.0	1.0 - 51.0 30.0
Information & Technology Public Safety	Dept of Innovation & Technology (DEMERGE OF STREET OF ST	olT) <i>Total</i>	127.0 127.0 1.4 1,572.2 2,882.1 4,455.7 17.0 44.0	126.0 126.0 1.4 1,577.2 2,922.1 4,500.7 18.0 43.0	133.6 133.6 1.5 1.610.3 2,830.1 4,441.9 19.0 43.0	134.6 1.5 1,661.3 2,860.1 4,522.9 20.0 43.0	51.0 30.0 81.0
Information & Technology Public Safety	Dept of Innovation & Technology (E Emergency Management Fire Department Police Department Office of Streets Central Fleet Management Public Works Department	olT) <i>Total</i>	127.0 127.0 1.4 1.572.2 2,882.1 4,455.7 17.0 44.0 333.0	126.0 126.0 1.4 1.577.2 2,922.1 4,500.7 18.0 43.0 330.0	133.6 133.6 1.5 1.610.3 2,830.1 4,441.9 19.0 43.0 319.0	134.6 1.5 1,661.3 2,860.1 4,522.9 20.0 43.0 320.0	1.0 - 51.0 30.0 81.0 - 1.0
Information & Technology Public Safety	Dept of Innovation & Technology (DEMERGE OF STREET OF ST	olT) <i>Total Total</i>	127.0 127.0 1.4 1.572.2 2,882.1 4,455.7 17.0 44.0 333.0 347.9	126.0 126.0 1.4 1.577.2 2,922.1 4,500.7 18.0 43.0 330.0 348.9	133.6 133.6 1.5 1,610.3 2,830.1 4,441.9 19.0 43.0 319.0 377.9	134.6 1.5 1,661.3 2,860.1 4,522.9 20.0 43.0 320.0 397.9	1.0 51.0 30.0 81.0 1.0 - 1.0 20.0
Information & Technology Public Safety Streets	Dept of Innovation & Technology (E Emergency Management Fire Department Police Department Office of Streets Central Fleet Management Public Works Department Transportation	olT) <i>Total</i>	127.0 127.0 1.4 1,572.2 2,882.1 4,455.7 17.0 44.0 333.0 347.9 741.9	126.0 126.0 1.4 1,577.2 2,922.1 4,500.7 18.0 43.0 330.0 348.9 739.9	133.6 133.6 1.5 1,610.3 2,830.1 4,441.9 19.0 43.0 319.0 377.9 758.9	134.6 1.5 1,661.3 2,860.1 4,522.9 20.0 43.0 320.0 397.9 780.9	1.0 - 51.0 30.0 81.0 - 1.0
Information & Technology Public Safety Streets	Dept of Innovation & Technology (DE) Emergency Management Fire Department Police Department Office of Streets Central Fleet Management Public Works Department Transportation City Clerk	olT) <i>Total Total</i>	127.0 127.0 1.4 1,572.2 2,882.1 4,455.7 17.0 44.0 333.0 347.9 741.9 14.0	126.0 126.0 1.4 1,577.2 2,922.1 4,500.7 18.0 43.0 330.0 348.9 739.9 15.0	133.6 133.6 1.5 1,610.3 2,830.1 4,441.9 19.0 43.0 319.0 377.9 758.9 15.0	134.6 1.5 1,661.3 2,860.1 4,522.9 20.0 43.0 320.0 397.9 780.9	1.0 51.0 30.0 81.0 1.0 - 1.0 20.0
Information & Technology Public Safety Streets Non-Mayoral	Dept of Innovation & Technology (DE) Emergency Management Fire Department Police Department Office of Streets Central Fleet Management Public Works Department Transportation City Clerk City Council	olT) <i>Total Total</i>	127.0 127.0 1.4 1.572.2 2.882.1 4.455.7 17.0 44.0 333.0 347.9 741.9 14.0 82.0	126.0 126.0 1.4 1,577.2 2,922.1 4,500.7 18.0 43.0 330.0 348.9 739.9 15.0 87.0	133.6 133.6 1.5 1.610.3 2.830.1 4,441.9 19.0 43.0 319.0 377.9 758.9 15.0 77.2	134.6 1.5 1,661.3 2,860.1 4,522.9 20.0 43.0 320.0 397.9 780.9 15.0 77.2	1.0 51.0 30.0 81.0 1.0 - 1.0 20.0
Information & Technology Public Safety Streets	Dept of Innovation & Technology (DE) Emergency Management Fire Department Police Department Office of Streets Central Fleet Management Public Works Department Transportation City Clerk	olT) <i>Total Total</i>	127.0 127.0 1.4 1,572.2 2,882.1 4,455.7 17.0 44.0 333.0 347.9 741.9 14.0	126.0 126.0 1.4 1,577.2 2,922.1 4,500.7 18.0 43.0 330.0 348.9 739.9 15.0	133.6 133.6 1.5 1,610.3 2,830.1 4,441.9 19.0 43.0 319.0 377.9 758.9 15.0	134.6 1.5 1,661.3 2,860.1 4,522.9 20.0 43.0 320.0 397.9 780.9	1.0 51.0 30.0 81.0 1.0 - 1.0 20.0