

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
	Total	191.0	193.0	202.0	205.0	3.0
Civic Engagement	Neighborhood Services	43.0	44.0	48.0	47.0	(1.0)
	Total	43.0	44.0	48.0	47.0	(1.0)
Arts & Culture	Office of Arts & Culture	10.0	10.0	12.0	12.0	-
	Library Department	392.0	388.5	386.6	386.6	-
	Total	402.0	398.5	398.6	398.6	-
Economic Development	Office of Economic Development	17.0	19.5	22.0	24.0	2.0
	Consumer Affairs & Licensing	5.0	13.0	14.0	14.0	-
	Licensing Board	8.6	-	-	-	-
	Office of Tourism	11.0	10.0	10.0	10.0	-
	Total	41.6	42.5	46.0	48.0	2.0
Education	School Department	8,746.0	8,781.6	9,005.2	9,069.9	64.7
	Total	8,746.0	8,781.6	9,005.2	9,069.9	64.7
Environment, Energy & Open Space	Environment	22.0	22.0	25.0	25.0	-
	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
	Total	450.0	467.0	459.0	470.0	11.0
Administration & Finance	Administration & Finance	7.0	5.0	7.0	6.0	(1.0)
	Assessing Department	82.0	82.0	82.0	82.0	-
	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 Disabilities	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
	Total	36.7	38.5	38.3	39.3	1.0
Information & Technology	Dept of Innovation & Technology (DoIT)	127.0	126.0	133.6	134.6	1.0
	Total	127.0	126.0	133.6	134.6	1.0
Public Safety	Emergency Management	1.4	1.4	1.5	1.5	-
	Fire Department	1,572.2	1,577.2	1,610.3	1,661.3	51.0
	Police Department	2,882.1	2,922.1	2,830.1	2,860.1	30.0
	Total	4,455.7	4,500.7	4,441.9	4,522.9	81.0
Streets	Office of Streets	17.0	18.0	19.0	20.0	1.0
	Central Fleet Management	44.0	43.0	43.0	43.0	-
	Public Works Department	333.0	330.0	319.0	320.0	1.0
	Transportation	347.9	348.9	377.9	397.9	20.0
	Total	741.9	739.9	758.9	780.9	22.0
Non-Mayoral	City Clerk	14.0	15.0	15.0	15.0	-
	City Council	82.0	87.0	77.2	77.2	-
	Finance Commission	4.0	4.0	4.0	4.0	-
	Total	100.0	106.0	96.2	96.2	-
Grand Total		16,956.3	17,121.9	17,333.8	17,555.5	221.7