

Personnel Summary

		1/1/16	1/1/17	1/1/18	1/1/19	Projected
		FTE	FTE	FTE	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
	<i>Total</i>	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
	<i>Total</i>	191.0	193.0	202.0	205.0	3.0
Civic Engagement	Neighborhood Services	43.0	44.0	48.0	47.0	(1.0)
	<i>Total</i>	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	-
	<i>Total</i>	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	-
	<i>Total</i>	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
	<i>Total</i>	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	218.0	223.0	5.0
	Parks and Recreation	201.0	221.0	217.0	222.0	5.0
	<i>Total</i>	450.0	467.0	460.0	470.0	10.0
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
	<i>Total</i>	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	-
	<i>Total</i>	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
	<i>Total</i>	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
	<i>Total</i>	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
	<i>Total</i>	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
	<i>Total</i>	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	-
	<i>Total</i>	100.0	106.0	96.2	96.2	-
<i>Grand Total</i>		16,956.3	17,121.9	17,334.8	17,555.5	220.7