

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 | 218.0 | 223.0 | 5.0 |
| | Parks and Recreation | 201.0 | 221.0 | 217.0 | 222.0 | 5.0 |
| | Total | 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 |
| | 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 | 17,334.8 | 17,555.5 | 220.7 |