

GUIDE TO THE BUDGET

The FY20 budget document is organized into the following eight sections:

- I. **Introduction:** This section starts with the City Manager’s budget message, which concisely communicates City Council policies and priorities driving the budget process and highlights major changes and key initiatives included in the FY20 budget. This section also includes a list of the City Council’s goals and corresponding icons, which appear throughout the document to illustrate how departmental objectives and capital projects align with the Council’s broader goals for the City.
- II. **City Overview:** This section begins with a short “guide” to the budget, which includes instructions on how to read pages in the Expenditures and Public Investment sections of this document. The City profile provides a demographic and economic overview of Cambridge, the organizational chart illustrates the functional structure of City government, and the department directory provides contact information and locations for all City departments. Next, the benchmarks section provides visuals for many of the City’s key benchmarks and indicators, which relate to the City’s economic, financial, public safety, community maintenance, and human resource development goals. Finally, this section ends with a position list of all full-time budgeted positions for FY18-20.
- III. **Financial Summaries:** This section includes summaries of the FY20 operating and capital budgets, an overview of the City’s budget process and calendar, explanations of the City’s financial policies, a list of key grants received by City departments, the City’s long-term financial plans, and an overview of the City’s fund structure and fund balances.
- IV. **Revenue:** This section summarizes all sources of revenue used to fund the operating budget. Revenues are organized according to six basic categories: charges for services, fines and forfeits, intergovernmental revenue, licenses and permits, miscellaneous revenue, and taxes.
- V. **Expenditures:** This section presents the financing plans and planned expenditures for each City department. Departments are organized alphabetically within six functions: General Government, Public Safety, Community Maintenance and Development, Human Resource Development, Education, and Intergovernmental.
- VI. **Public Investments:** This section outlines the financial plan and planned expenditures for the City’s capital projects. Capital projects are organized according to five functions: General Government, Public Safety, Community Maintenance and Development, Human Resource Development, and Education.
- VII. **Appropriations:** This section summarizes the financial plans and planned expenditures for the operating and capital budgets, with the exception of capital projects that will be funded by bond proceeds.
- VIII. **Glossary & Index:** This section contains a glossary of budget-related terms, a helpful acronym table, and an index.

The following pages explain the layout of a department’s operating budget overview in Section V (Expenditures) and a capital project page in Section VI (Public Investment).

GUIDE TO THE BUDGET

OPERATING BUDGET – DEPARTMENT OVERVIEW

FINANCE

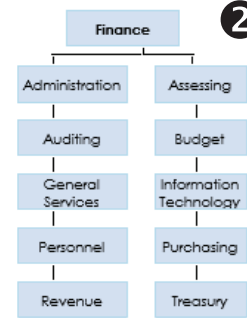
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DEPARTMENT OVERVIEW

The Finance Department, under the direction of the Assistant City Manager for Fiscal Affairs, is responsible for planning, implementation, oversight, integrity, and reporting of the City's operating and capital finances. The Finance Department maintains and advances the overall financial health of the City. It uses prudent financial planning and management to strike a balance between controlling spending and minimizing tax implications for property owners with providing financial resources for a robust level of services and an ambitious capital plan for the Cambridge community.

The Finance Department's success is reflected by the City's longstanding AAA bond rating and FY18 Certified Free Cash balance of \$231.7 million, the largest Free Cash balance in the City's history. In addition, in FY19, 69.8% of residential taxpayers received a property tax bill that was lower, the same as, or only slightly higher (less than \$100) than the previous year. Cambridge continues to have one of the lowest residential and commercial property tax rates in the greater Boston area. At the same time, the City's excess tax levy capacity increased by approximately \$7.9 million to \$189.4 million in FY19. In FY20, the Department will continue to implement strategies to enhance the financial position of the City.

The Finance Department is comprised of nine divisions: Administration, Assessing, Budget, Information Technology, Personnel, Purchasing, Revenue, Treasury, and General Services. The Auditing Division also appears under the Finance umbrella, although the Auditor is appointed by the City Council. The mission, services, and major goals of each division are listed on the following pages.



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DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$546,675	\$543,950	\$543,950
FINES & FORFEITS	\$4,000	\$4,000	\$4,000
INTERGOVERNMENTAL REVENUE	\$605,115	\$683,020	\$683,015
MISCELLANEOUS REVENUE	\$4,079,620	\$2,670,000	\$2,670,000
TAXES	(\$15,510,910)	\$17,432,395	\$17,682,235
TOTAL BUDGETED REVENUE	(\$10,275,500)	\$21,333,365	\$21,583,200
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$12,513,265	\$12,646,255	\$14,271,815
OTHER ORDINARY MAINTENANCE	\$4,955,970	\$5,681,935	\$6,873,810
TRAVEL & TRAINING	\$303,800	\$323,550	\$374,775
EXTRAORDINARY EXPENDITURES	\$60,000	\$62,800	\$62,800
TOTAL BUDGETED EXPENDITURES	\$17,833,035	\$18,714,540	\$21,583,200
FULL-TIME BUDGETED EMPLOYEES	99	99	100

- Each departmental section of the operating budget begins with an overview of that department's core work and functions.
- The departmental org chart reflects the way in which the department's budget is organized and tells the reader which division pages will follow.
- This financial table displays revenue, expenditures, and full-time budgeted personnel for the entire department for the prior fiscal year (FY18 actuals), current fiscal year (FY19 projections), and budgeted fiscal year (FY20 budget). Personnel counts do not include part-time employees or grant-funded positions.

GUIDE TO THE BUDGET

OPERATING BUDGET – DIVISION OVERVIEW

FINANCE - BUDGET

1

MISSION & SERVICES

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The Budget Office prepares and monitors the City's annual Operating and Capital Budgets to ensure they address the City Council's goals, reflect residents' priorities, and comply with all federal, state, local, and GFOA requirements. The Budget Office assists departments, the City Council, residents, and other stakeholders with research, analysis, and support around budget procedures and other fiscal matters. Budget staff also contribute new budget information and Participatory Budgeting (PB) data to the City's online Open Data Portal to enhance transparency and accessibility.



The winning PB projects for FY20 capital funding.

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In 2018, the Budget Office organized the City's fifth PB process in which over 6,850 residents, the ever, voted to spend \$925,000 in FY20 capital funding on the following projects: 100 trees, water fountains in every park, protecting the health and safety of our firefighters, smoother cycling, cleaning up Cambridge, and rain gardens for resiliency. More details are provided in the Public Investment section and online at pb.cambridgema.gov.

Although there was no minibond sale in 2019, residents who invested in the successful 2017 and 2018 minibond sale are able to monitor their investment via www.neighborly.com/dashboard. To learn more, please visit minibonds.cambridgema.gov.

FY20 OBJECTIVES & PERFORMANCE MEASURES

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1. Monitor revenue and expenditures and maintain the City's long-term financial viability by forecasting the City's funding sources and uses.
2. Expand outreach efforts to different locations to increase the number and diversity of residents who vote in the City's Participatory Budgeting process.

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Obj.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
2	Number of Cambridge residents age 12 and older who voted in PB	6,778	6,850	7,500

DIVISION FINANCIAL OVERVIEW

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EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$643,625	\$419,525	\$619,690
OTHER ORDINARY MAINTENANCE	\$63,190	\$75,000	\$104,500
TRAVEL & TRAINING	\$60	\$5,100	\$5,100
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$706,875	\$499,625	\$729,290
FULL-TIME BUDGETED EMPLOYEES	5	4	4

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- 1 After the department overview page, each division within a department will have at least one page that summarizes its strategic and financial plans for FY20.
- 2 Each division overview page begins with a description of the division's mission, programs, and services in greater detail than appears on the departmental summary page.
- 3 Many divisions include images to provide further context for their work.
- 4 This section presents the division's objectives for FY20. Many objectives directly further City Council goals, as indicated by the goal icons to the left of the objectives. Please see Section I for a list of all City Council goals and corresponding icons.
- 5 Each performance measure ties to a specific objective above.
- 6 This table displays division-specific expenditures and full-time budgeted employees.

GUIDE TO THE BUDGET

PUBLIC INVESTMENT BUDGET - PROJECT PAGES

GENERAL GOVERNMENT 1

FINANCE: PARTICIPATORY BUDGETING

FY20 PROJECT DESCRIPTION

6,849 Cambridge residents age 12 and older voted in the City's fifth Participatory Budgeting (PB) vote in December 2018. 1,047 project ideas were submitted and \$925,000 in FY20 capital funds will be allocated to the six winning projects. The winning projects as follows: Tree, Please! (\$200,000), Water Fountains in Every Park (\$90,000), Protect the Health and Safety of Our Firefighters (\$110,000), Smoother Cycling (\$250,000), Clean up Cambridge (\$125,000), Rain Gardens for Resiliency (\$150,000). More project details can be found online at pb.cambridgema.gov.

IMPACT ON OPERATING BUDGET

The Budget Office's operating budget includes funds to hire two PB interns each year and support PB implementation costs (outreach materials, T-shirts and food for volunteers, translation of voting materials, PB website and online idea collection map hosting fees, etc).


5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$925,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,925,000
GRAND TOTAL	\$925,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,925,000

FY21-FY24 FUNDING

The City expects Participatory Budgeting funding to be \$1,000,000 per year beginning in FY21.

PROJECT VISUAL



STATUS OF PRIOR YEAR PROJECTS

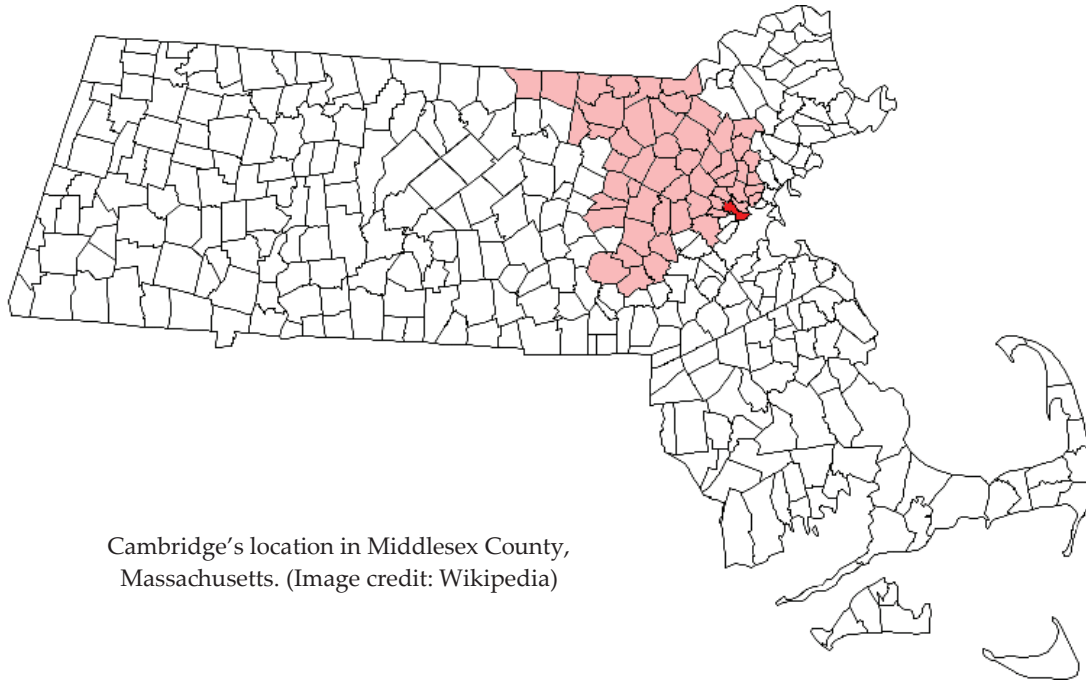
Residents voted to spend \$2,701,000 in FY16-19 capital funds during the first four PB cycles. The 27 winning projects from those cycles include critical resource kits for the homeless, the Central Square public toilet, bike repair stations, bilingual books for kids, a food rescue freezer van, separated bike lanes, solar panels for the Main Library roof, and many others.

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- 1 Public Investment project pages begin by listing the function the project falls under (e.g. General Government, Public Safety) at the top, followed by the project title.
- 2 This section describes the work that will be done with FY20 capital funds.
- 3 Each icon that appears in this section indicates the link between the capital project and the City Council's broader goals. See Section I for a list of City Council goals and corresponding icons.
- 4 This section describes how the project will financially impact the operating budget (if at all).
- 5 The 5-Year Appropriation Plan displays funding sources for out-year allocations for the project.
- 6 This section describes how future funding allocations will be used.
- 7 Projects includes an image to provide further context for the work that will be done.
- 8 This section describes how prior year funding for the project (if any exists) was used.

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CITY OF CAMBRIDGE PROFILE



Cambridge's location in Middlesex County, Massachusetts. (Image credit: Wikipedia)

The City of Cambridge is located in southeast Middlesex County across the Charles River from the City of Boston, and occupies a land area of 6.26 square miles. Cambridge is bordered by the Towns of Watertown and Belmont on the west and the Town of Arlington and the City of Somerville on the north. The 2010 U.S. Census reported 105,162 residents in Cambridge. As of July 2017, the Census Bureau estimated that the City's population had increased to 113,630.

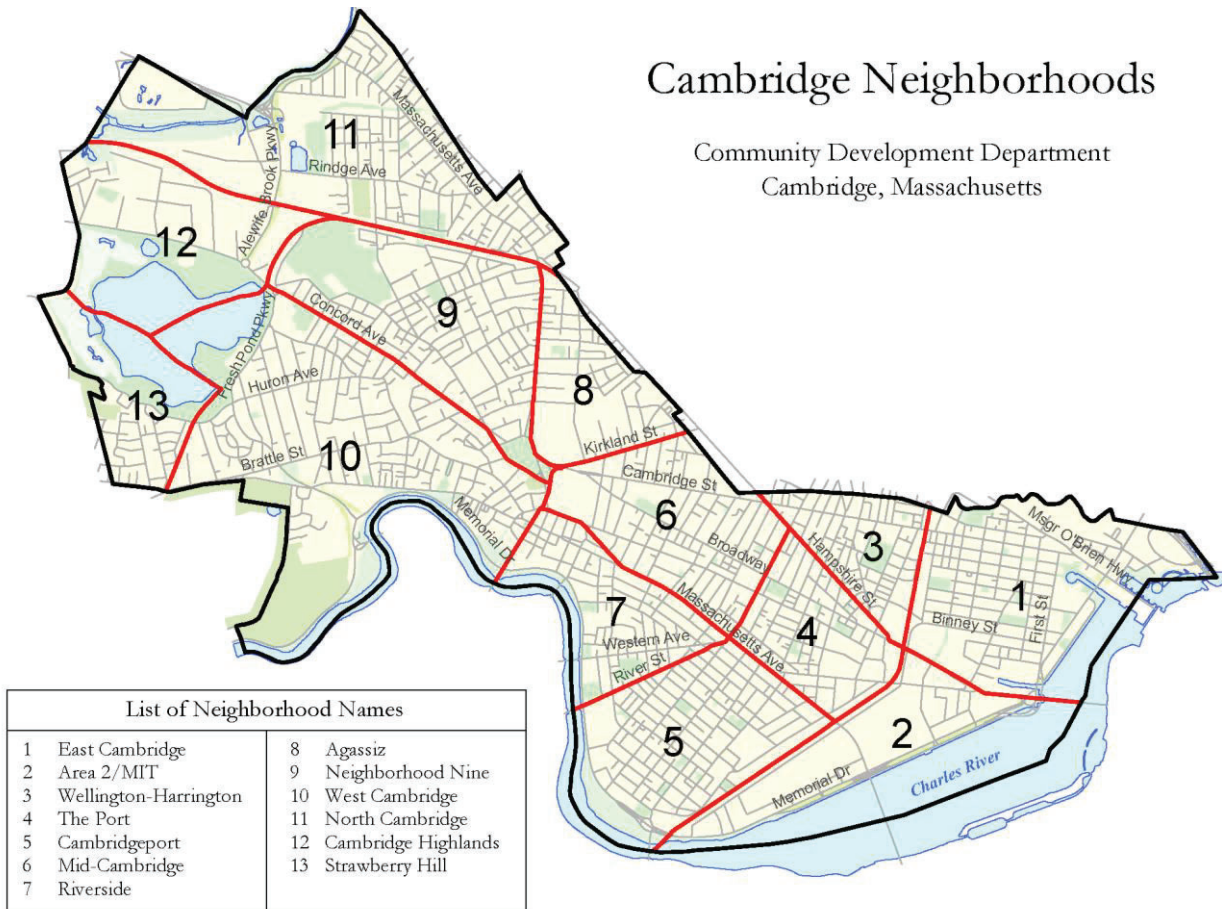
Cambridge, first settled in 1630 by a group from the Massachusetts Bay Company, was originally incorporated as a town in 1636 and became a city in 1846. Since 1942, the City has had a council-manager form of government with nine City Councillors elected at-large every two years.

Cambridge is widely known as the University City. Harvard, America's oldest university, was established here in 1636, six years after the City itself was settled. It is also home to the Massachusetts Institute of Technology (MIT), and Lesley University. Over one-fourth of residents are students, and approximately one in five of all jobs are at these institutions. Yet Cambridge is more than a university city, it features high-tech workers and professionals, political activists, street musicians, and immigrants from around the world.

DEMOGRAPHIC SUMMARY

- Cambridge residents live closely together; only 10 U.S. cities with a population over 50,000 are denser. (Source: 2010 U.S. Census Bureau)
- Cambridge is a city of 13 neighborhoods, ranging in population from 832 (Cambridge Highlands) to 12,991 (Mid-Cambridge) (Source: 2010 U.S. Census Bureau). Most neighborhoods have their own political and community organizations.

CITY OF CAMBRIDGE PROFILE

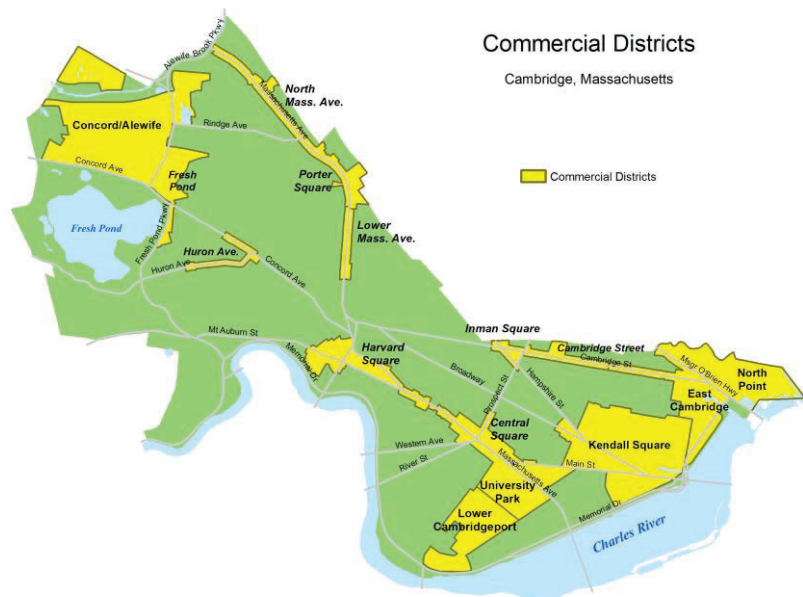


- Cambridge is ethnically diverse. 62% of residents are White Non-Hispanic. Minority residents are highly diverse, with no single race, language group, country of origin, or ethnic identity dominant. (Source: 2017 American Community Survey (ACS))
- 28% of residents are foreign born. Of those, over 45% were born in Asia, 24% were born in Europe, and 18% were born in Latin America. (Source: 2017 ACS)
- 33% of residents speak a language other than English at home. Of these, 20% speak Spanish, 41% speak another Indo-European language, and 28% speak an Asian language. The remainder speak a wide variety of languages. (Source: 2017 ACS)
- Cambridge is a city of renters. 64% of all households rent; 36% own. (Source: 2017 ACS)
- Cambridge residents have a median household income of \$97,316 and median family income of \$140,994. (Source: 2017 ACS)
- The Census recorded 45,177 households in 2010. 39% are single person households, one of the largest proportions in Massachusetts; 42% are family households; and 19% consist of roommates or unmarried partners. (Source: 2017 ACS)
- 18,761 families reside in Cambridge; 7,184 are families with minor children. (Source: 2017 ACS)
- 80% of residents have a four-year college degree and 50% also have a graduate degree. Only 4% of residents age 25 or older lack a high school diploma. (Source: 2016 ACS)

CITY OF CAMBRIDGE PROFILE

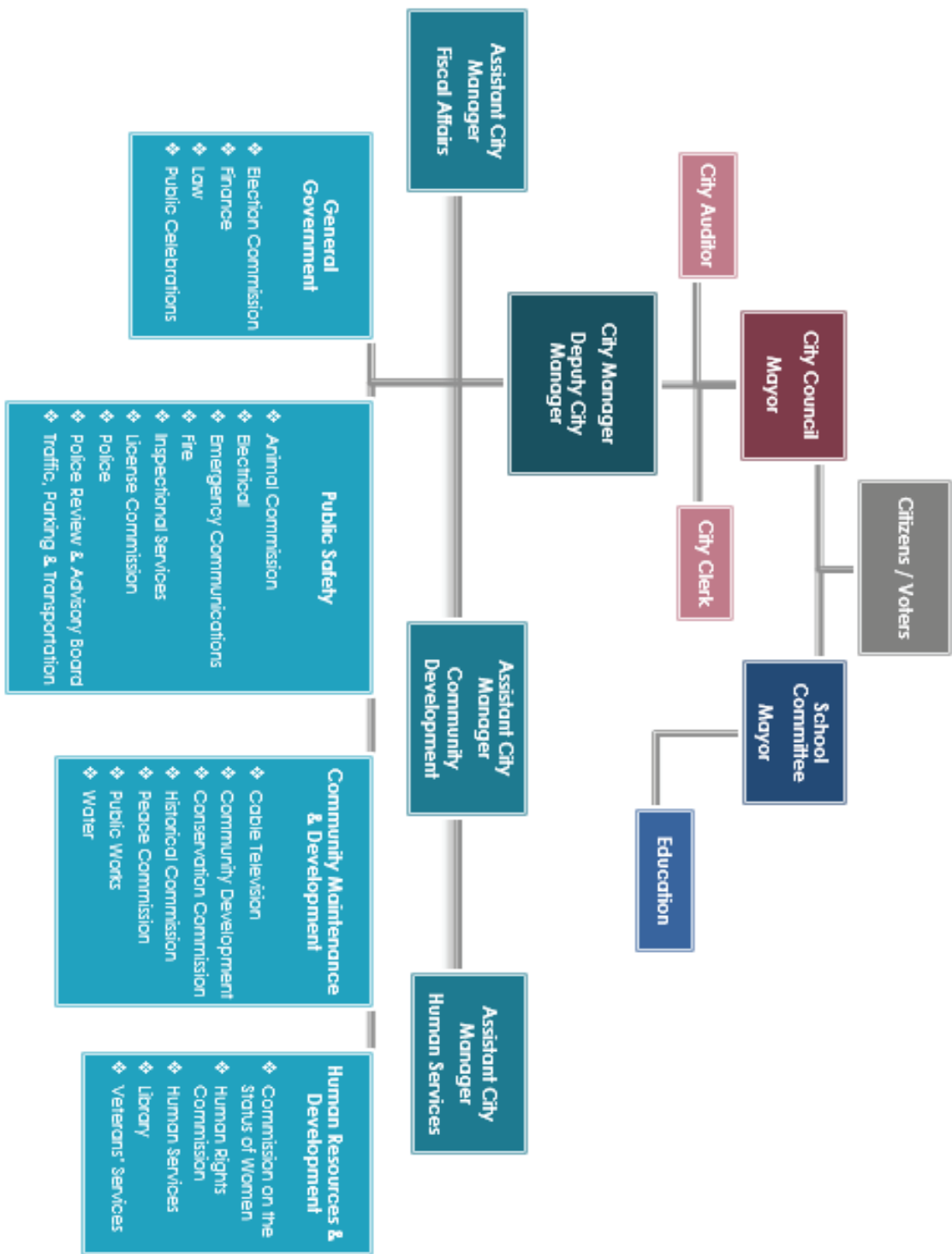
ECONOMIC SUMMARY (SOURCE: CDD)

- The City's 2017 per capita personal income of \$74,235 is higher than the Boston, Massachusetts, and U.S. averages. (Source: US Bureau of Economic Analysis)
- 2017 employment totaled 124,210 jobs, with private sector employment comprising 94.2% of total jobs. (Source: MA EOLWD)
- Cambridge's December 2018 unadjusted unemployment rate of 1.6% remains lower than the Boston Primary Metropolitan Statistical Area, Massachusetts, and U.S. averages. (Source: MA EOLWD)
- Cambridge continues to maintain a high job to resident ratio, with 1.12 jobs for each resident. (Source: CDD)
- Professional and business services lead the way among employment sectors, followed by education and health services. (Source: MA EOLWD)
- Led by Harvard University and MIT, the higher education sector continues to drive the job market, employing more than 22,000 people. Preeminent research institutions like Harvard, MIT, the Broad Institute, and the Whitehead Institute act as a magnet for commercial investment in the City and drive innovation. (Source: CDD)
- Cambridge continues to maintain and strengthen its position as a national leader in the life sciences and high tech. As of 2018, Cambridge is home to 205 biopharmaceutical and biotechnology companies, including Alnylam, Biogen Idec, Novartis, Pfizer, Sanofi, Shire and Takeda.
- High tech sector employment within the top 25 employers includes Akamai, Google, Hubspot, IBM, and Pegasystems. Several tech giants such as Amazon, Apple, Facebook, Google, and Kayak are currently shaping the market by hiring and expanding in Cambridge. (Source: CDD)
- Underpinning the boom in real estate investment activity is the City's increasing volume of venture capital and angel capital investments in startups and growing companies.



COMMUNITY INFORMATION	
Number of City Pools	2
Number of Community Schools	12
Number of Parks & Play Areas	81
Number of Public Golf Courses	1
Number of Senior Citizen Centers	2
Number of Youth Centers	5

CITY OF CAMBRIDGE ORGANIZATIONAL CHART



DEPARTMENT DIRECTORY

ANIMAL COMMISSION		<p>Director: Mark McCabe Address: 344 Broadway, 1st floor Phone: (617) 349-4376 Email: animalcommission@cambridgema.gov Website: http://www.cambridgema.gov/animal</p>
ASSESSING		<p>Address: 795 Massachusetts Avenue, 2nd floor Phone: (617) 349-4343 Email: assessors@cambridgema.gov Website: http://www.cambridgema.gov/assess</p>
AUDITING		<p>City Auditor: Jim Monagle Address: 795 Massachusetts Avenue, 1st floor Phone: (617) 349-4240 Email: jmonagle@cambridgema.gov Website: http://www.cambridgema.gov/audit</p>
BUDGET OFFICE		<p>Acting Director: Taha Jennings Address: 795 Massachusetts Avenue, 1st floor Phone: (617) 349-4302 Email: tjennings@cambridgema.gov Website: http://www.cambridgema.gov/budget</p>
CAMBRIDGE ARTS COUNCIL		<p>Executive Director: Jason Weeks Address: 344 Broadway, 2nd floor Phone: (617) 349-4380 Email: cambridgearts@cambridgema.gov Website: http://www.cambridgema.gov/arts  </p>
CITY CLERK		<p>City Clerk: Donna Lopez Address: 795 Massachusetts Avenue, 1st floor Phone: (617) 349-4260 Email: dlopez@cambridgema.gov Website: http://www.cambridgema.gov/cityclerk</p>
CITY COUNCIL		<p>Executive Assistant to the City Council: Naomie Stephen Address: 795 Massachusetts Avenue, 2nd floor Phone: (617) 349-4280 Email: council@cambridgema.gov Website: http://www.cambridgema.gov/ccouncil</p>
CITY MANAGER'S OFFICE		<p>City Manager: Louis DePasquale; Deputy City Manager: Lisa Peterson Address: 795 Massachusetts Avenue, 1st floor Phone: (617) 349-4300 Email: citymanager@cambridgema.gov Website: http://www.cambridgema.gov/cmanager</p>

DEPARTMENT DIRECTORY

COMMUNITY DEVELOPMENT DEPARTMENT		<p>Asst. City Manager for Community Development: Iram Farooq Address: 344 Broadway Phone: (617) 349-4600 Email: cddat344@cambridgema.gov Website: http://www.cambridgema.gov/CDD</p> <p>   </p>
CONSERVATION COMMISSION		<p>Director: Jennifer Letourneau Address: 147 Hampshire Street Phone: (617) 349-4680 Email: jletourneau@cambridgema.gov Website: http://www.cambridgema.gov/cc</p>
CONSUMERS' COUNCIL		<p>Executive Director: Laura Nichols Address: 831 Massachusetts Avenue, 1st floor Phone: (617) 349-6150 Email: consumer@cambridgema.gov Website: http://www.cambridgema.gov/consumerscouncil</p> <p></p>
ELECTION COMMISSION		<p>Executive Director: Tanya Ford Address: 51 Inman Street, 2nd floor Phone: (617) 349-4361 Email: elections@cambridgema.gov Website: http://www.cambridgema.gov/election</p>
ELECTRICAL DEPARTMENT		<p>City Electrician: Steve Lenkauskas Address: 250 Fresh Pond Parkway Phone: (617) 349-4925 Email: slenkauskas@cambridgema.gov Website: http://www.cambridgema.gov/electrical</p>
EMERGENCY COMMUNICATIONS		<p>Director: Christina Giacobbe Address: 125 Sixth Street Phone: (617) 349-6911 Email: ecadminrequests@cambridge911.org Website: http://www.cambridgema.gov/ec1</p>
EQUITY AND INCLUSION		<p>Director: Betsy Allen Address: 795 Massachusetts Avenue, 3rd floor Phone: (617) 349-4331 Email: ballen@cambridgema.gov Website: http://www.cambridgema.gov/aff</p>
FINANCE DEPARTMENT		<p>Assistant City Manager for Fiscal Affairs: David Kale Address: 795 Massachusetts Avenue, 1st floor Phone: (617) 349-4220 Email: treasurer@cambridgema.gov Website: http://www.cambridgema.gov/finance</p>

DEPARTMENT DIRECTORY

<p>FIRE DEPARTMENT</p>		<p>Acting Fire Chief: Gerard E. Mahoney Address: 491 Broadway Phone: (617) 349-4900 Email: fdcontact@cambridgefire.org Website: http://www.cambridgema.gov/cfd </p>
<p>HISTORICAL COMMISSION</p>		<p>Executive Director: Charles Sullivan Address: 831 Massachusetts Avenue, 2nd floor Phone: (617) 349-4683 Email: histcomm@cambridgema.gov Website: http://www2.cambridgema.gov/historic   </p>
<p>HUMAN RIGHTS COMMISSION</p>		<p>Executive Director: Nancy Schlacter Address: 51 Inman Street, 2nd floor Phone: (617) 349-4396 Email: nschlacter@cambridgema.gov Website: http://www.cambridgema.gov/hrc</p>
<p>HUMAN SERVICE PROGRAMS</p>		<p>Assistant City Manager for Human Services: Ellen Semonoff Address: 51 Inman Street, 3rd floor Phone: (617) 349-6200 Email: askdhsp@cambridgema.gov Website: http://www.cambridgema.gov/dhsp    </p>
<p>INFORMATION TECHNOLOGY DEPARTMENT</p>		<p>Director: Mary Hart Address: 831 Massachusetts Avenue, 2nd floor Phone: 617-349-3208 Email: mhart@cambridgema.gov Website: http://www.cambridgema.gov/itd</p>
<p>INSPECTIONAL SERVICES</p>		<p>Commissioner: Ranjit Singanayagam Address: 831 Massachusetts Avenue, 1st floor Phone: (617) 349-6100 Email: inspectionalservices@cambridgema.gov Website: http://www.cambridgema.gov/inspection </p>
<p>LAW DEPARTMENT</p>		<p>City Solicitor: Nancy Glowa Address: 795 Massachusetts Avenue, 3rd floor Phone: (617) 349-4121 Email: nglowa@cambridgema.gov Website: http://www.cambridgema.gov/law</p>








DEPARTMENT DIRECTORY

LIBRARY		<p>Director: Maria McCauley Address: 449 Broadway Phone: (617) 349-4040 Email: bcourier@cambridgema.gov Website: http://www.cambridgema.gov/cpl</p> <p>  </p>
LICENSE COMMISSION		<p>Chairperson: Nicole Murati Ferrer Address: 831 Massachusetts Avenue, 1st floor Phone: (617) 349-6140 Email: license@cambridgema.gov Website: http://www.cambridgema.gov/license</p>
MAYOR'S OFFICE		<p>Mayor: Marc McGovern Address: 795 Massachusetts Avenue, 2nd floor Phone: (617) 349-4321 Email: mmcgovern@cambridgema.gov Website: http://www.cambridgema.gov/mayor</p>
PEACE COMMISSION		<p>Executive Director: Brian Corr Address: 51 Inman Street, 2nd floor Phone: (617) 349-4694 Email: peace@cambridgema.gov Website: http://www.cambridgema.gov/peace</p>
PERSONNEL DEPARTMENT		<p>Director: Sheila Keady Rawson Address: 795 Massachusetts Avenue, 3rd floor Phone: (617) 349-4332 Email: skeady@cambridgema.gov Website: http://www.cambridgema.gov/personnel</p>
POLICE DEPARTMENT		<p>Commissioner: Branville Bard Address: 125 Sixth Street Phone: (617) 349-3300 Email: pio@cambridgepolice.org Website: http://www.cambridgema.gov/cpd</p> <p>   </p>
POLICE REVIEW & ADVISORY BOARD		<p>Executive Secretary: Brian Corr Address: 51 Inman Street, 2nd floor Phone: (617) 349-6155 Email: bcorr@cambridgema.gov Website: http://www.cambridgema.gov/prab</p>

DEPARTMENT DIRECTORY

PUBLIC INFORMATION OFFICE		<p>Director of Communications & 311/CRM: Lee Gianetti Address: 795 Massachusetts Avenue, 1st floor Phone: (617) 349-4339 Email: lgianetti@cambridgema.gov Website: http://www.cambridgema.gov/pio</p>
PUBLIC WORKS		<p>Commissioner: Owen O'Riordan Address: 147 Hampshire Street Phone: (617) 349-4800 Email: theworks@cambridgema.gov Website: http://www.cambridgema.gov/theworks</p> <p>  </p>
PURCHASING		<p>Director: Elizabeth Unger Address: 795 Massachusetts Avenue, 3rd Floor Phone: (617) 349-4310 Email: eunger@cambridgema.gov Website: http://www.cambridgema.gov/purchasing</p>
SCHOOL DEPARTMENT		<p>Superintendent: Dr. Kenneth Salim Address: 159 Thorndike Street Phone: (617) 349-6400 Email: ksalim@cpsd.us Website: http://www.cpsd.us</p> <p> </p>
TRAFFIC, PARKING & TRANSPORTATION		<p>Director: Joseph Barr Address: 344 Broadway Street, 2nd floor Phone: (617) 349-4700 Email: trafficfeedback@cambridgema.gov Website: http://www.cambridgema.gov/traffic</p>
TREASURY		<p>Director: Michele Kincaid Address: 795 Massachusetts Avenue, 1st floor Phone: (617) 349-4220 Email: treasurer@cambridgema.gov Website: http://www.cambridgema.gov/finance</p>
VETERANS' SERVICES		<p>Director: Neil MacInnes-Barker Address: 51 Inman Street, 2nd floor Phone: (617) 349-4761 Email: nmacinnes@cambridgema.gov Website: http://www.cambridgema.gov/vet</p> <p></p>

DEPARTMENT DIRECTORY

<p>WATER DEPARTMENT</p>		<p>Managing Director: Sam Corda Address: 250 Fresh Pond Parkway Phone: (617) 349-4770 Email: cwd@cambridgema.gov Website: http://www.cambridgema.gov/water</p> <p> </p>
<p>WOMEN'S COMMISSION</p>		<p>Executive Director: Kimberly Sansoucy Address: 51 Inman Street, 2nd floor Phone: (617) 349-4697 Email: ksansoucy@cambridgema.gov Website: http://www.cambridgewomenscommission.org</p> <p></p>
<p>22-CITYVIEW</p>		<p>Director: Calvin Lindsay, Jr. Address: 454 Broadway Phone: (617) 349-4296 Email: clindsay@cambridgema.gov Website: http://www.cambridgema.gov/22cityview</p> <p></p>

BENCHMARKS - General Government

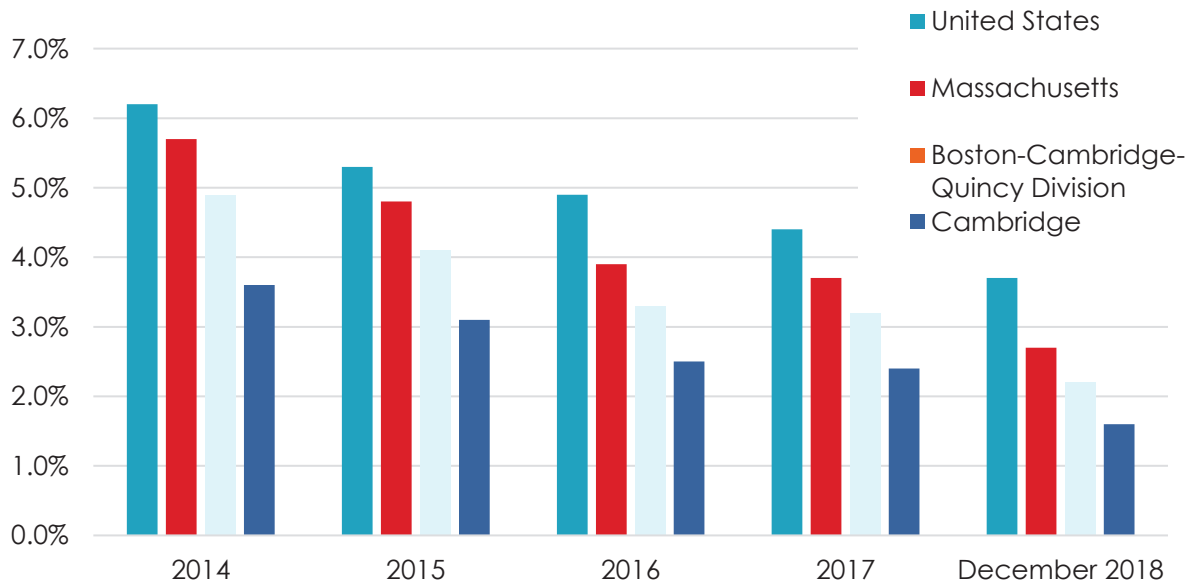
The following pages illustrate many of the City's key benchmarks and indicators, which relate to the City's economic, financial, public safety, community maintenance, and human resource development goals. Together they provide a snapshot of the Cambridge community and a broad overview of the robust array of services the City strives to provide residents and visitors.

PER CAPITA PERSONAL INCOME

	2013	2014	2015	2016	2017	AVERAGE
United States	\$46,849	\$48,443	\$49,607	\$50,455	\$51,633	\$49,397
Massachusetts	\$60,022	\$61,765	\$64,399	\$66,010	\$67,030	\$63,845
Boston MSA	\$65,364	\$67,343	\$70,349	\$72,157	\$74,024	\$69,847
Cambridge	\$65,984	\$68,219	\$71,217	\$72,262	\$74,235	\$70,383
Cambridge as % of MA	109.9%	110.4%	110.6%	109.5%	110.7%	110.1%
Cambridge as % of USA	140.8%	140.8%	143.6%	143.2%	143.8%	142.1%

Source: US Department of Commerce, Bureau of Economic Analysis 2018. Note: All dollar amounts are adjusted to 2017 dollars using the Consumer Price Index Research Series Using Current Methods (CPI-U-RS).

ANNUAL UNEMPLOYMENT RATE



Source: Massachusetts Executive Office of Labor and Workforce Development, Labor Force and Unemployment Data, December 2018.

BENCHMARKS – GENERAL GOVERNMENT

JOBS BY SECTOR

SECTOR	2016		2017	
Construction	1,027	0.8%	1,055	0.8%
Education and Health Services	37,047	30.8%	38,080	30.6%
Financial Activities	3,417	2.8%	3,594	2.9%
Government	7,421	6.2%	7,161	5.8%
Information	4,826	4.0%	5,560	4.5%
Leisure and Hospitality	11,183	9.3%	11,702	9.4%
Manufacturing	3,209	2.7%	3,216	2.6%
Other Goods Producing	52	0.0%	42	0.0%
Other Services	2,379	2.0%	2,311	1.9%
Professional and Business Services	40,403	33.6%	42,235	34.0%
Trade, Transportation & Utilities	9,367	7.8%	9,254	7.5%
TOTAL	120,331	100.0%	124,210	100.0%

Source: MA Executive Office of Labor and Workforce Development, 2018.

PRINCIPAL PUBLIC AND PRIVATE EMPLOYERS - DECEMBER 2018¹

2018 RANK	EMPLOYER	2018 EMPLOYEES	INDUSTRY
1	Harvard University	12,595	Higher Education
2	Mass. Institute of Technology	9,194	Higher Education
3	City of Cambridge ²	3,173	Government
4	Biogen	2,400	Biotechnology
5	Novartis Inst. for Biomedical Research	2,337	Biotechnology
6	Sanofi	2,000	Biotechnology
7	Takeda Pharmaceuticals	1,856	Biotechnology
8	Cambridge Health Alliance	1,795	Health Care
9	Cambridge Innovation Centers ³	1,771	Start Up Incubator
10	Mt. Auburn Hospital	1,762	Health Care
11	Akamai Technologies	1,719	Internet Technology
12	Draper Laboratory	1,650	Research & Development
13	Broad Institute	1,589	Research & Development
14	Hubspot	1,583	Marketing Software
15	Google	1,400	Software Development

1. All figures collected between 09/18 and 12/18. All figures reflect employment within the City of Cambridge only. Whenever possible, totals are based on FTEs. Part-time workers are counted as 0.5 FTEs, unless otherwise indicated by employer response.
2. City of Cambridge figures include School Department employees.
3. The Cambridge Innovation Center is a startup incubator that houses employees from 667 companies.

BENCHMARKS - General Government

RESIDENTIAL PROPERTY TAX RATE COMPARISON (PER \$1,000)

COMMUNITY	FY17	FY18	FY19
Cambridge*	\$6.49	\$6.29	\$5.94
Brookline*	\$9.88	\$9.46	\$9.37
Boston*	\$10.59	\$10.48	\$10.54
Somerville*	\$11.67	\$11.32	\$10.76
Arlington	\$12.56	\$12.13	\$11.26
Belmont	\$12.70	\$12.15	\$11.67
Watertown*	\$13.89	\$13.47	\$12.88

*Includes residential exemption for owner occupied homes. The residential exemption has not been adopted by all communities.

HOUSING

TYPE OF HOUSING	FY19 MEDIAN VALUE	FY19 TAX BILL*
Condominium	\$638,750	\$1,562
One Family	\$1,228,700	\$5,066
Two Family	\$1,213,100	\$4,974
Three Family	\$1,406,700	\$6,124

*Includes residential exemption.

COMMERCIAL PROPERTY TAX RATE COMPARISON (PER \$1,000)

COMMUNITY	FY17	FY18	FY19
Cambridge	\$16.12	\$14.81	\$13.71
Brookline	\$16.20	\$15.72	\$15.37
Somerville	\$18.81	\$18.21	\$17.33
Newton	\$21.27	\$20.62	\$19.94
Watertown	\$25.32	\$24.63	\$23.95
Needham	\$23.63	\$23.46	\$24.42
Boston	\$25.37	\$25.20	\$25.00

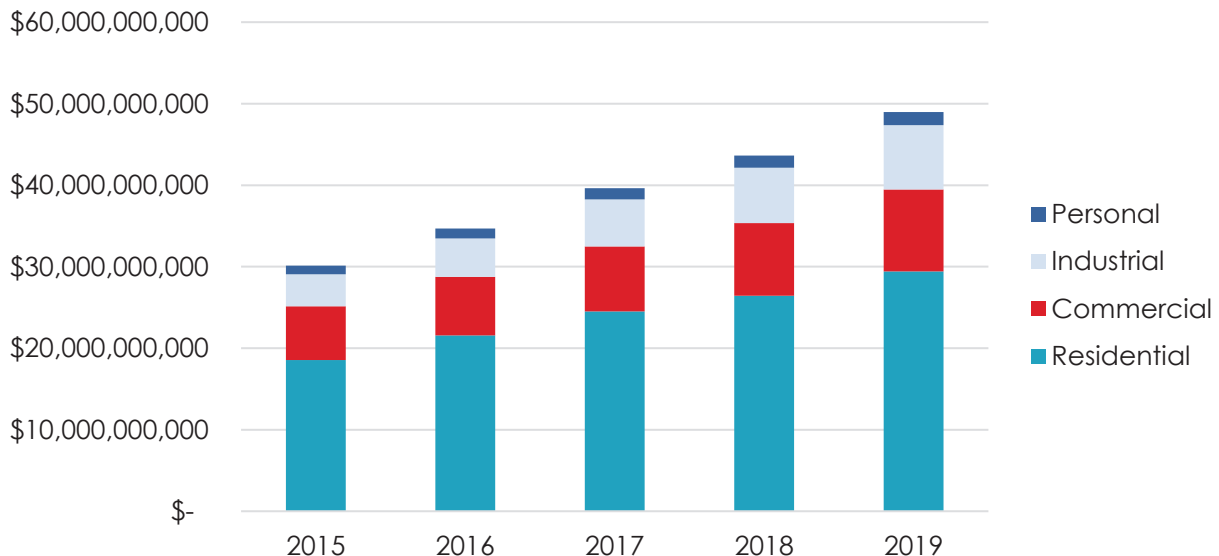
BENCHMARKS – GENERAL GOVERNMENT

TOP 10 TAXPAYERS – FY19

#	PROPERTY OWNER	NATURE OF BUSINESS	ASSESSED VALUATION (\$)	% OF TOTAL TAX BASE	REAL PROPERTY TAXES (\$)	% OF TOTAL TAX LEVY
1	Mass. Institute of Technology	Education*	\$4,393,024,800	8.97%	\$57,629,351	14.06%
2	Alexandria Real Estate	Commercial	\$1,580,987,500	3.23%	\$21,658,001	5.28%
3	BioMed Realty Trust	Commercial	\$1,384,098,900	2.83%	\$18,888,763	4.61%
4	Boston Properties	Commercial	\$848,929,800	1.73%	\$11,095,632	2.71%
5	MBA-Rogers Street, LLC	Commercial	\$491,588,700	1.00%	\$6,634,109	1.62%
6	Presidents and Fellows of Harvard College	Education*	\$649,273,700	1.33%	\$5,912,599	1.44%
7	PREEF American Reit II Corp	Commercial	\$372,215,000	0.76%	\$5,103,068	1.25%
8	Novartis Pharmaceuticals	Commercial	\$364,710,300	0.74%	\$5,000,178	1.22%
9	New England Development	Commercial	\$271,089,600	0.55%	\$3,627,009	0.89%
10	Equity Partners	Commercial	\$568,982,900	1.16%	\$3,462,197	0.84%
TOTAL FOR TOP 10 TAXPAYERS			\$10,924,901,200	22.30%	\$139,010,907	33.92%
TOTAL FY19 ASSESSED VALUATION			\$48,977,140,090			
TOTAL FY19 TAX LEVY					\$409,809,861	

*Note: Assessed valuation may include both commercial and residential property, which are taxed at different rates. Does not include payments in lieu of taxes.

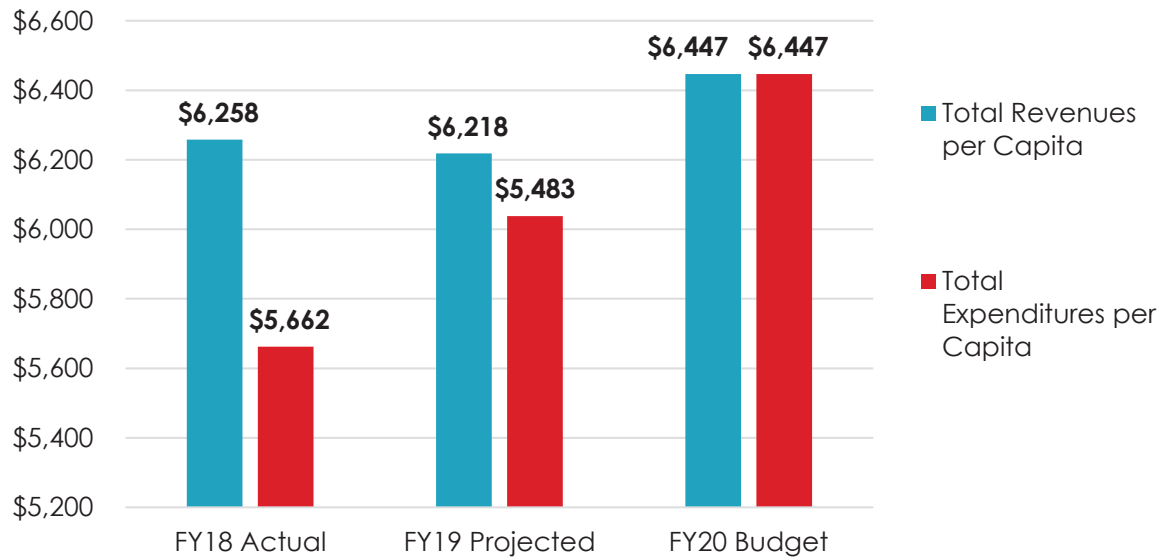
FY15-FY19 Assessed Valuation



Note: Total assessed valuation for FY19 was \$48.9 billion, a \$5.4 billion or 12.3% increase over FY18.

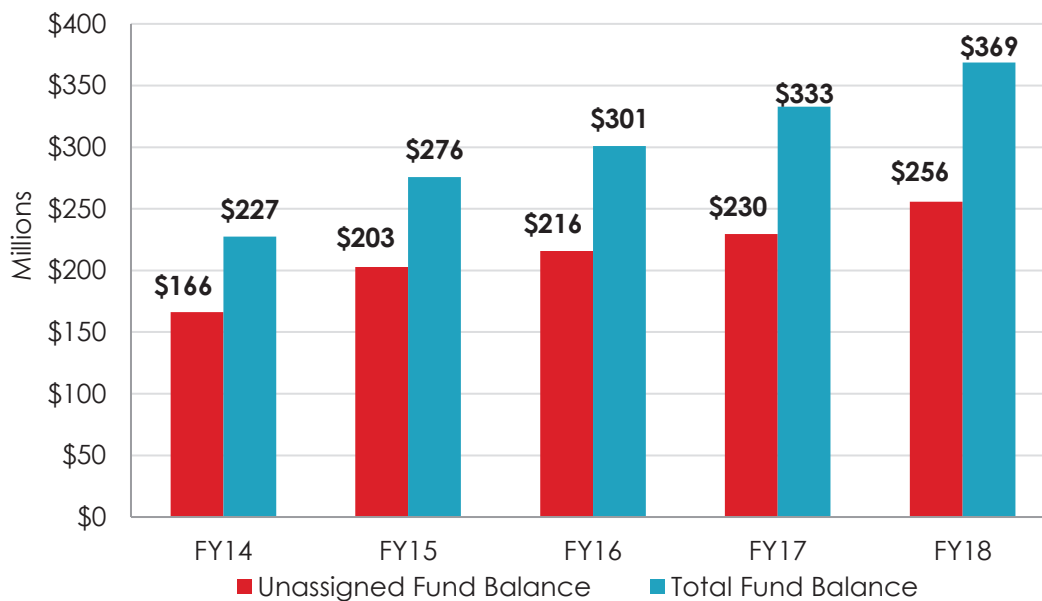
BENCHMARKS - General Government

CITY OF CAMBRIDGE PER CAPITA REVENUE AND EXPENDITURES



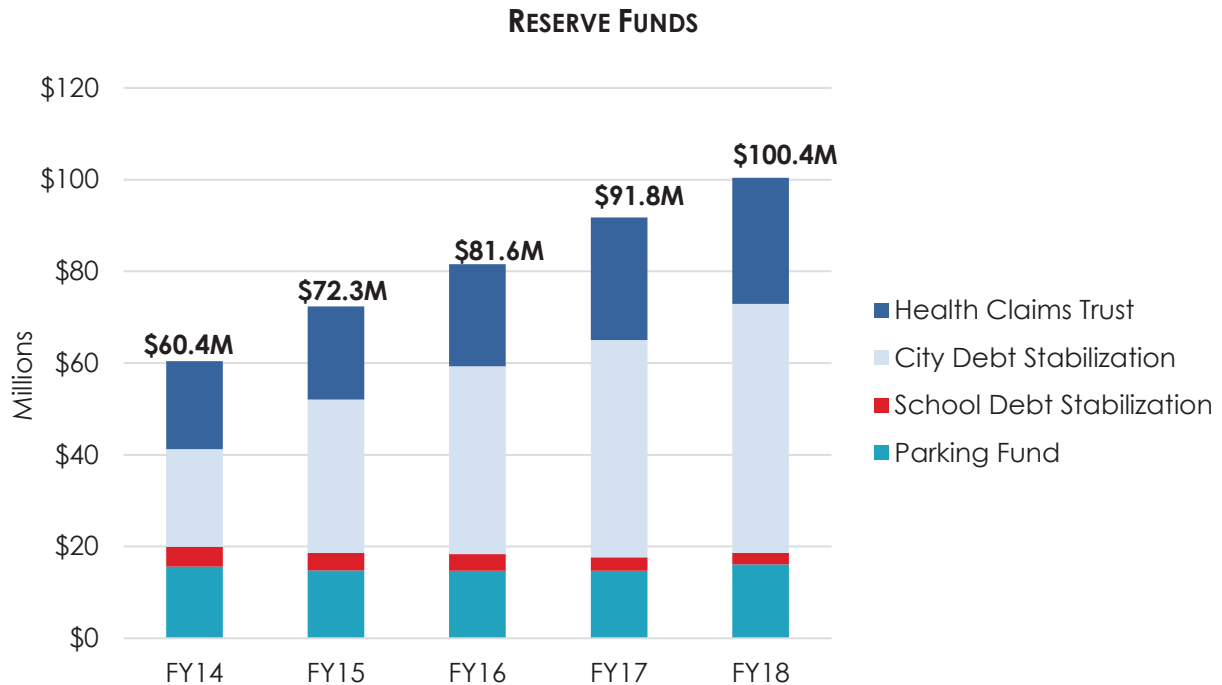
Note: The 2010 U.S. Census figure of 105,162 people was used as the population for these calculations.

GENERAL FUND FUND BALANCES

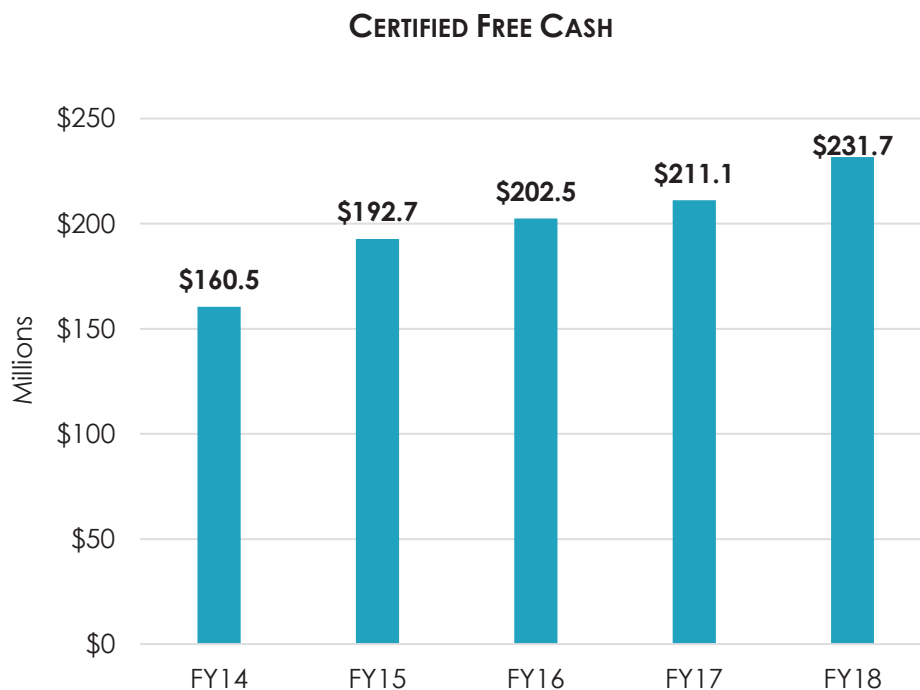


Note: The General Fund serves as the chief operating fund of the City.

BENCHMARKS – GENERAL GOVERNMENT



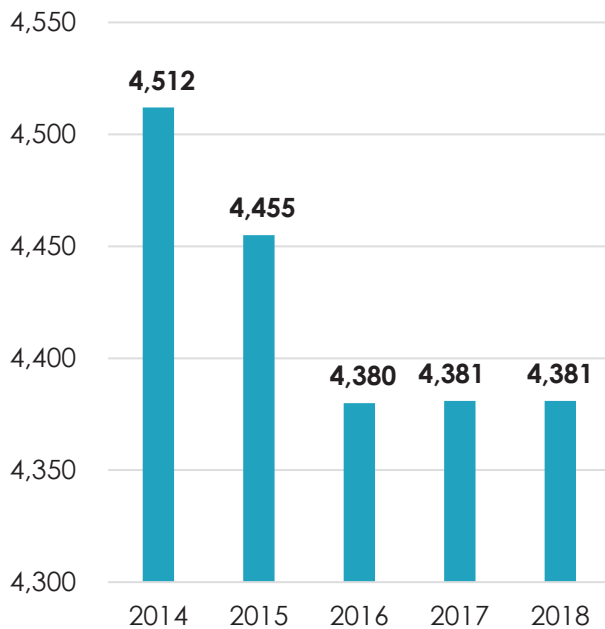
Note: Reserve funds protect the City from unexpected expenses and potential shortfalls in revenue.



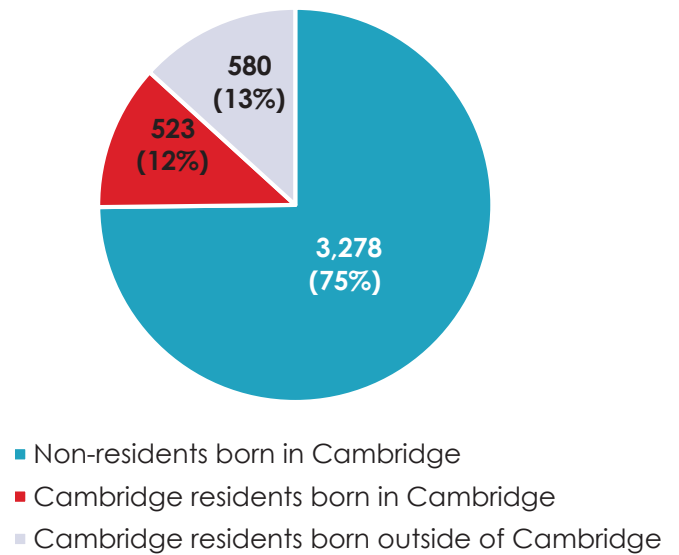
Note: Certified Free Cash is funds available from the operations of the previous fiscal year that are certified by the MA Department of Revenue's Director of Accounts as available for appropriation. Remaining funds include unexpended Free Cash from the previous year, receipts in excess of estimates shown on the tax recapitulation sheet, and unspent amounts in budget line items.

BENCHMARKS - General Government

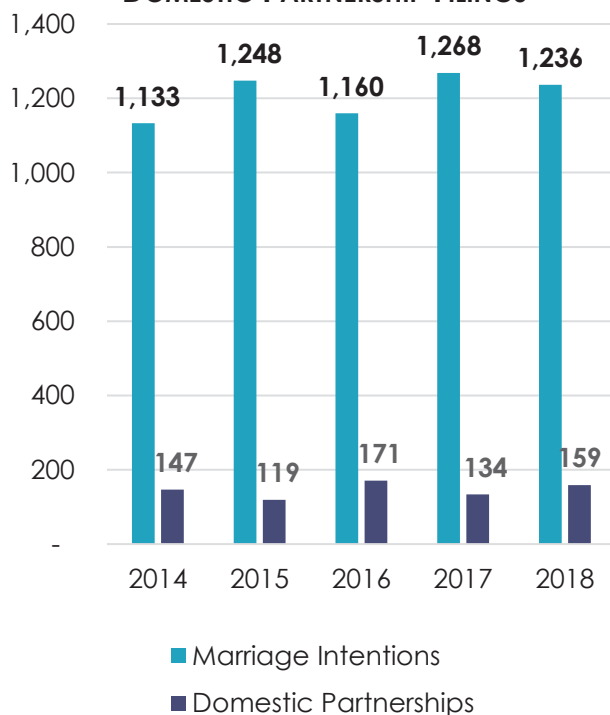
BIRTHS RECORDED IN CAMBRIDGE



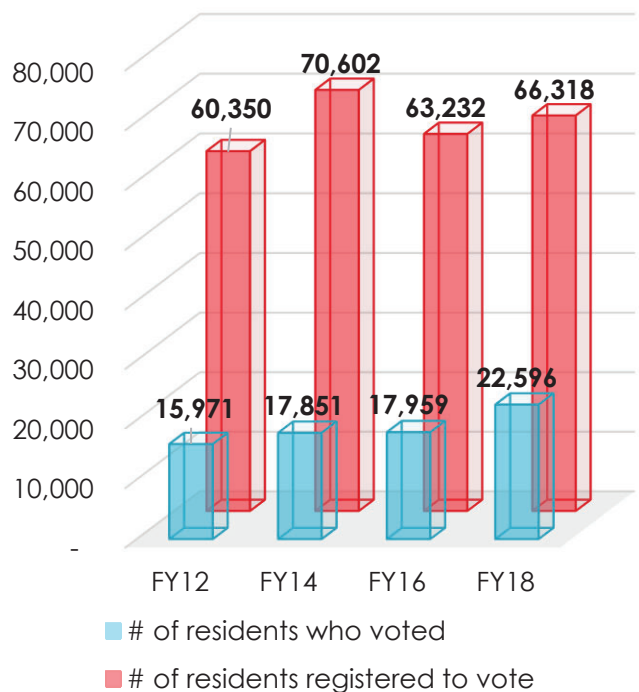
BIRTHS RECORDED IN CAMBRIDGE IN 2018



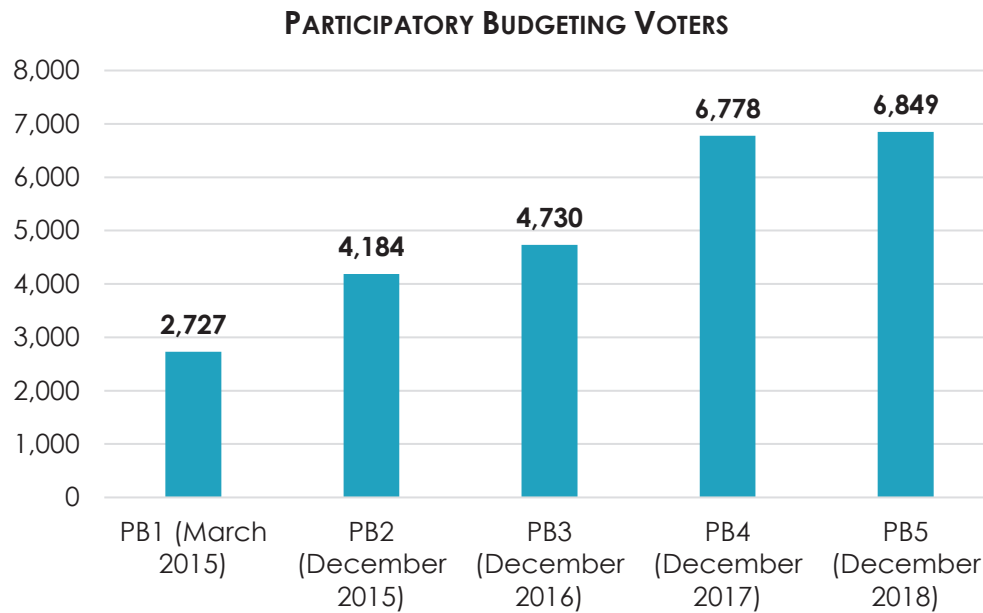
CAMBRIDGE MARRIAGE LICENSES & DOMESTIC PARTNERSHIP FILINGS



VOTERS IN MUNICIPAL ELECTIONS



BENCHMARKS – GENERAL GOVERNMENT



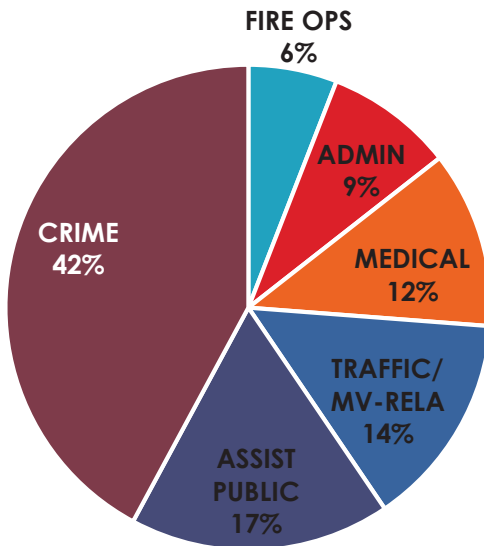
Note: All Cambridge residents age 12 and older, regardless of citizenship, can vote in the City's annual Participatory Budgeting (PB) process. The next PB vote will take place in December 2019.

BENCHMARKS - Public Safety

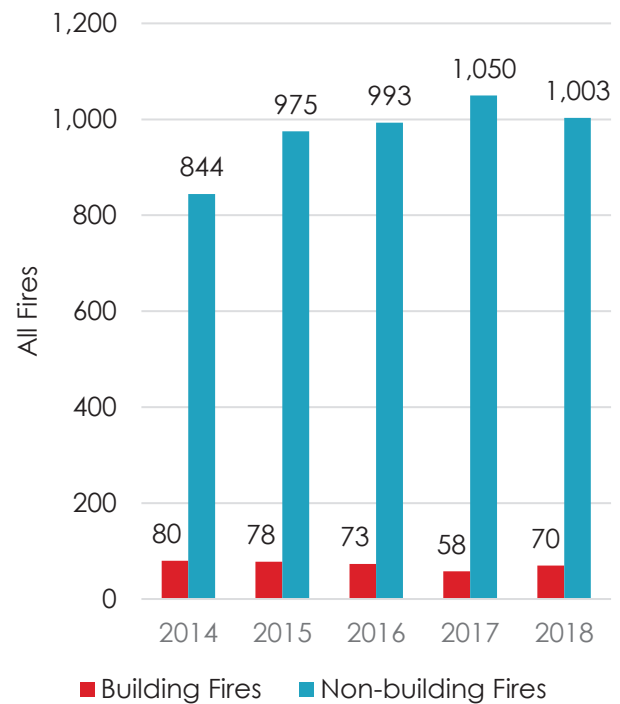
10-YEAR EMERGENCY COMMUNICATIONS HISTORICAL INCIDENT DATA

Category	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	% Change ('17-'18)
Fire Ops	6,044	5,682	5,875	5,423	5,527	5,450	6,010	5,912	5,811	6,190	6.5%
Administrative	6,244	6,240	8,748	9,023	9,561	9,067	9,415	9,296	9,062	8,925	-1.5%
Medical	10,326	10,978	11,104	10,931	11,391	11,263	11,144	11,033	11,096	12,347	11.3%
Assist Public	16,026	16,479	16,732	16,155	16,470	16,221	16,390	12,183	17,263	14,977	-13.2%
Traffic/MV-Related	21,443	17,754	15,726	13,330	13,804	14,454	14,251	17,014	13,071	18,189	39.2%
Crime & Directed Patrol	43,588	45,539	60,392	62,359	58,821	54,578	51,636	42,816	40,802	44,129	8.2%
Total	103,671	102,672	118,577	117,221	115,574	111,033	108,846	98,254	97,105	104,757	7.9%

**EMERGENCY COMMUNICATIONS:
FY18 INCIDENT CATEGORIES
(104,757 TOTAL INCIDENTS)**

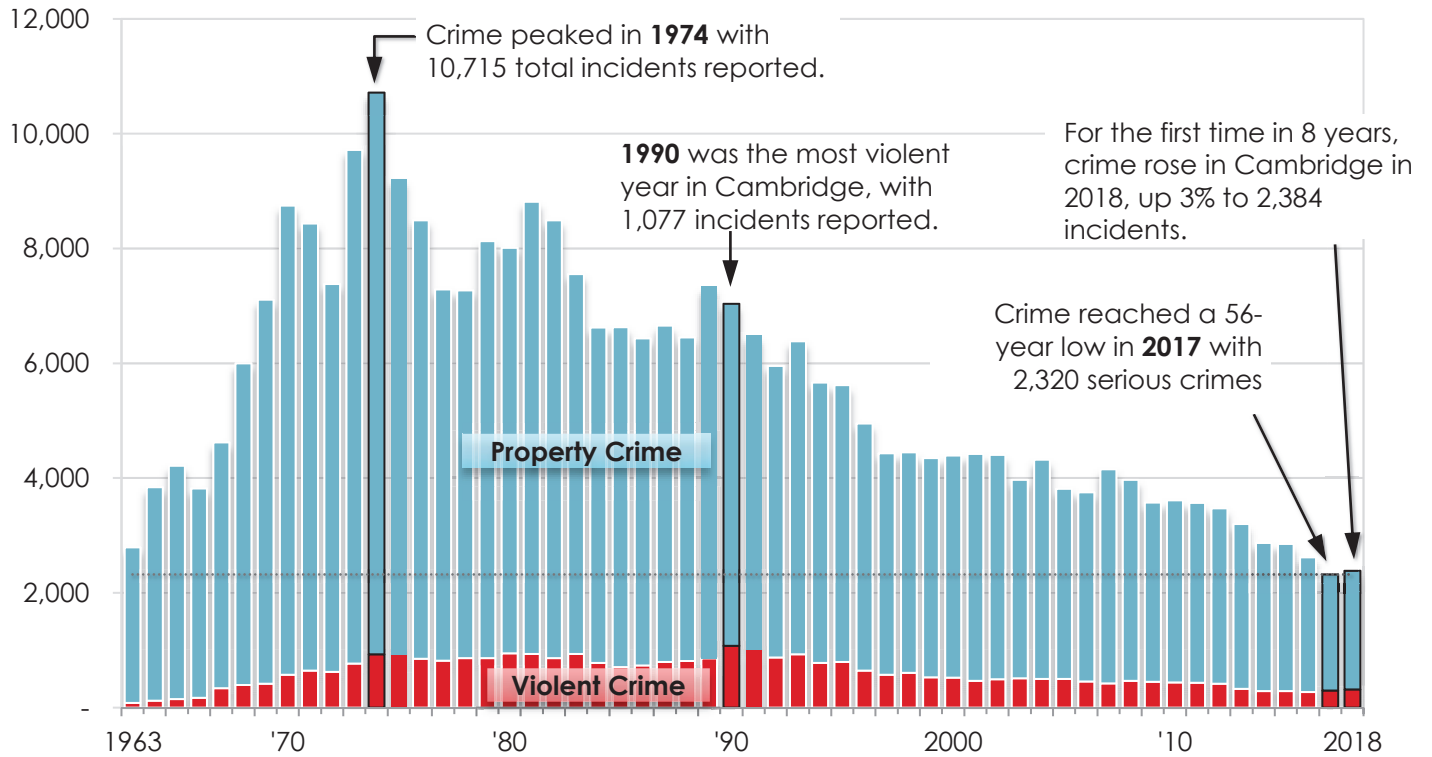


TOTAL FIRES



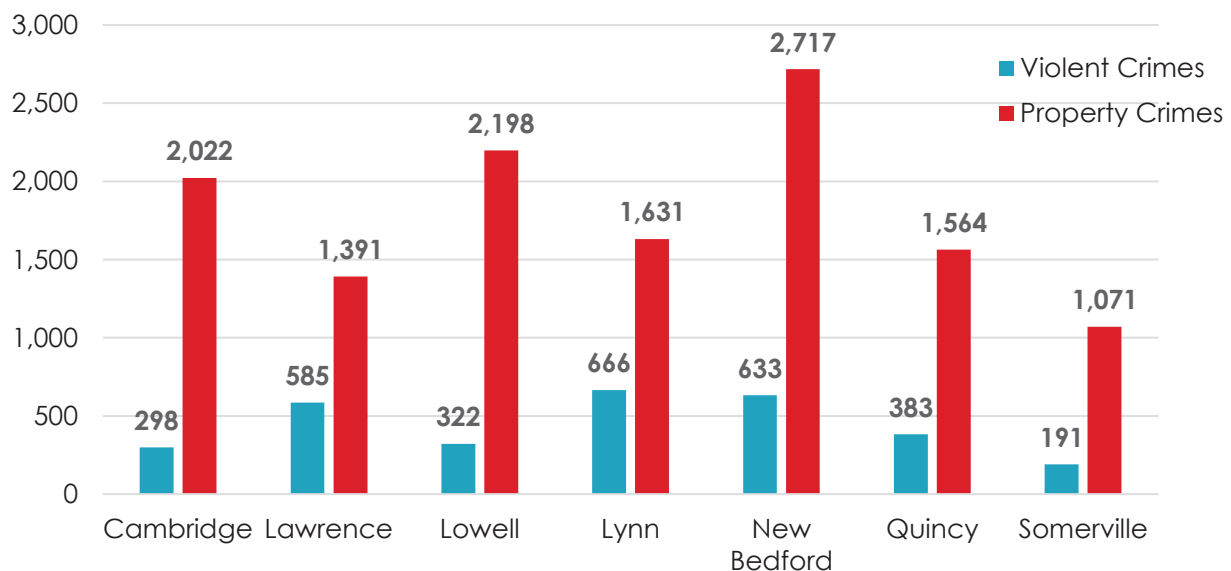
BENCHMARKS - PUBLIC SAFETY

56 YEARS OF CRIME IN CAMBRIDGE PART I INDEX CRIMES* TO THE POLICE ANNUALLY



Note: *Part 1 crimes are those considered by the FBI to be the most serious. They include violent crimes and property crimes.

CRIME COMPARISON TO NEARBY COMMUNITIES (2017)



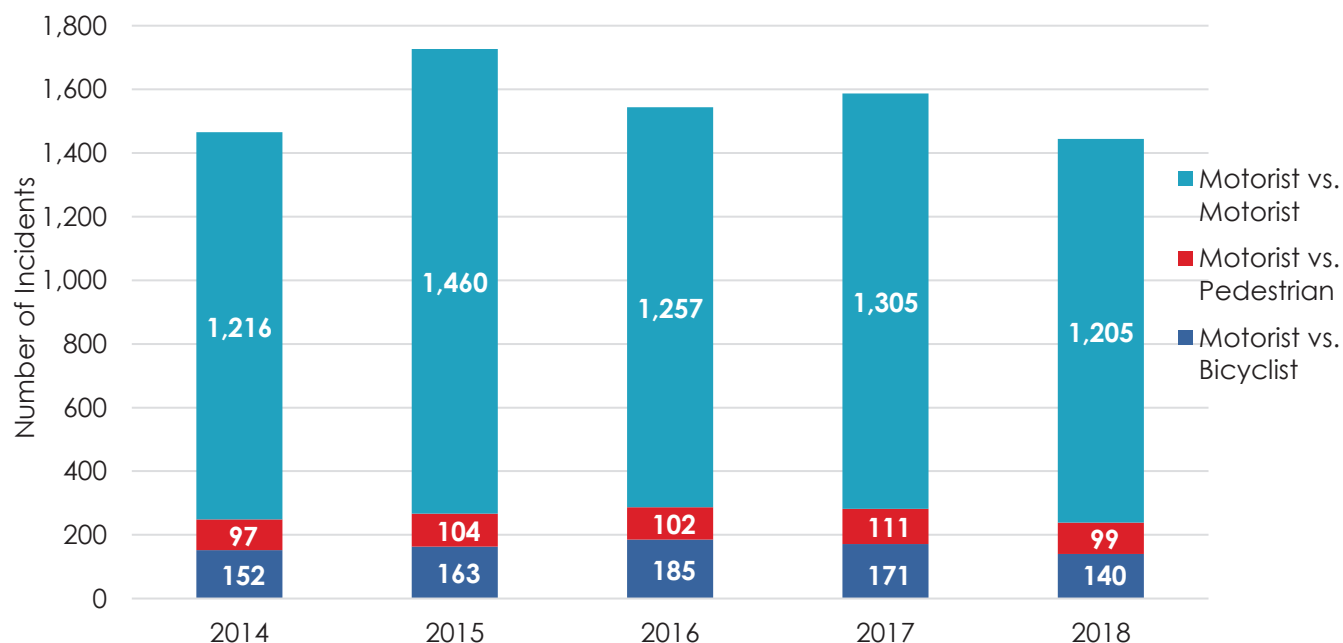
Note: This table is based on information from the FBI's Uniform Crime Reports. The latest available data available for comparison is from 2017.

BENCHMARKS – PUBLIC SAFETY

COMPARISON OF 2017 AND 2018 CAMBRIDGE CRIME INDEX

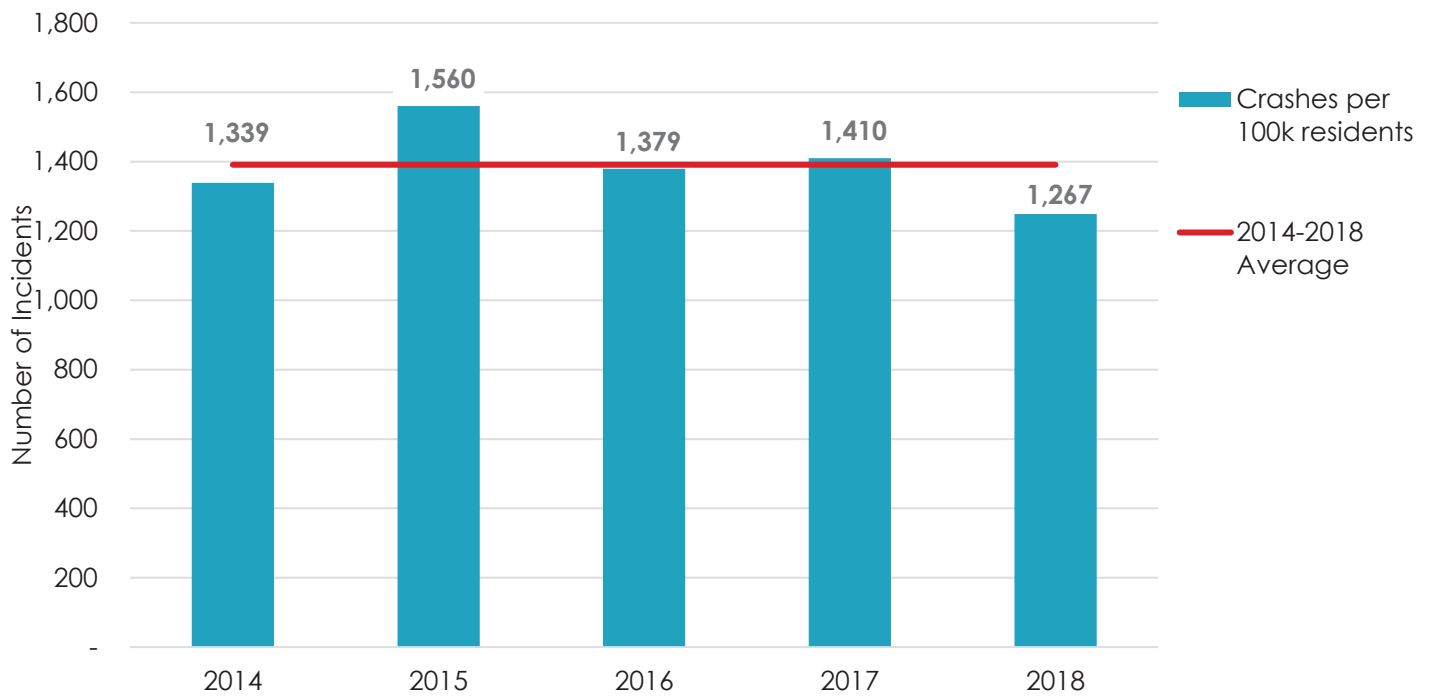
CRIME	JAN - DEC 2017	JAN - DEC 2018	% CHANGE
Murder	2	0	-100%
Rape	19	29	53%
Robbery	104	99	-5%
Commercial	39	37	-5%
Street	65	62	-5%
Aggravated Assault	173	189	9%
TOTAL VIOLENT	298	317	6%
Burglary	252	252	0%
Commercial	49	56	14%
Residential	203	196	-3%
Larceny	1,679	1,704	1%
From Building	273	272	0%
Motor Vehicle	289	270	-7%
From Person	158	166	5%
Of Bicycle	303	307	1%
Shoplifting	370	338	-9%
From Residence	187	256	37%
Of MV Plate	28	23	-18%
Of Services	31	26	-16%
Misc.	40	46	15%
Auto Theft	91	111	22%
TOTAL PROPERTY CRIME	2,022	2,067	2%
CRIME INDEX TOTAL	2,320	2,384	3%

REPORTABLE MOTOR VEHICLE CRASHES - FISCAL YEAR 2014-2018

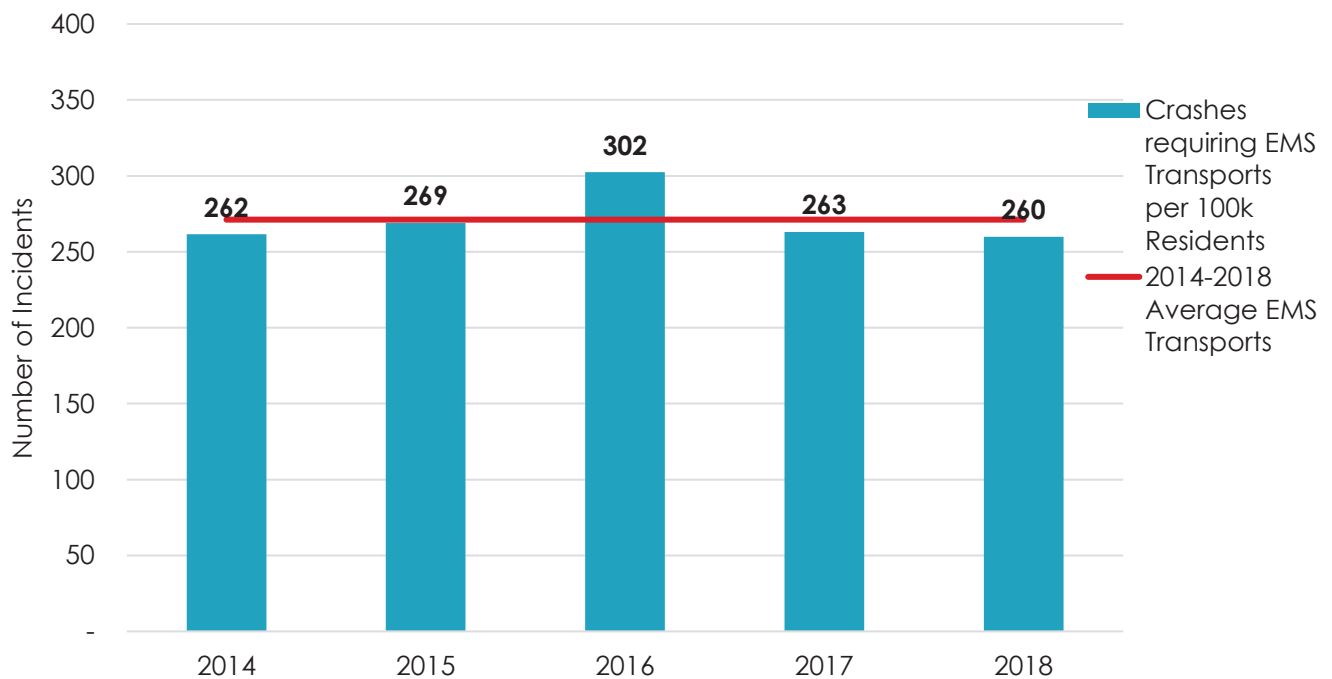


BENCHMARKS – PUBLIC SAFETY

ALL REPORTABLE CRASHES PER 100K RESIDENTS

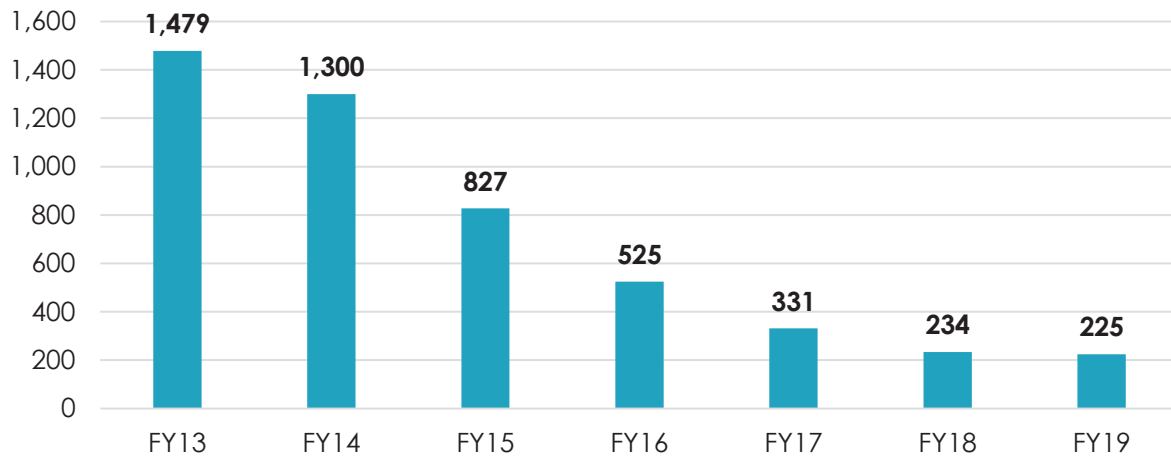


CRASHES RESULTING IN EMS TRANSPORT, PER 100K RESIDENTS



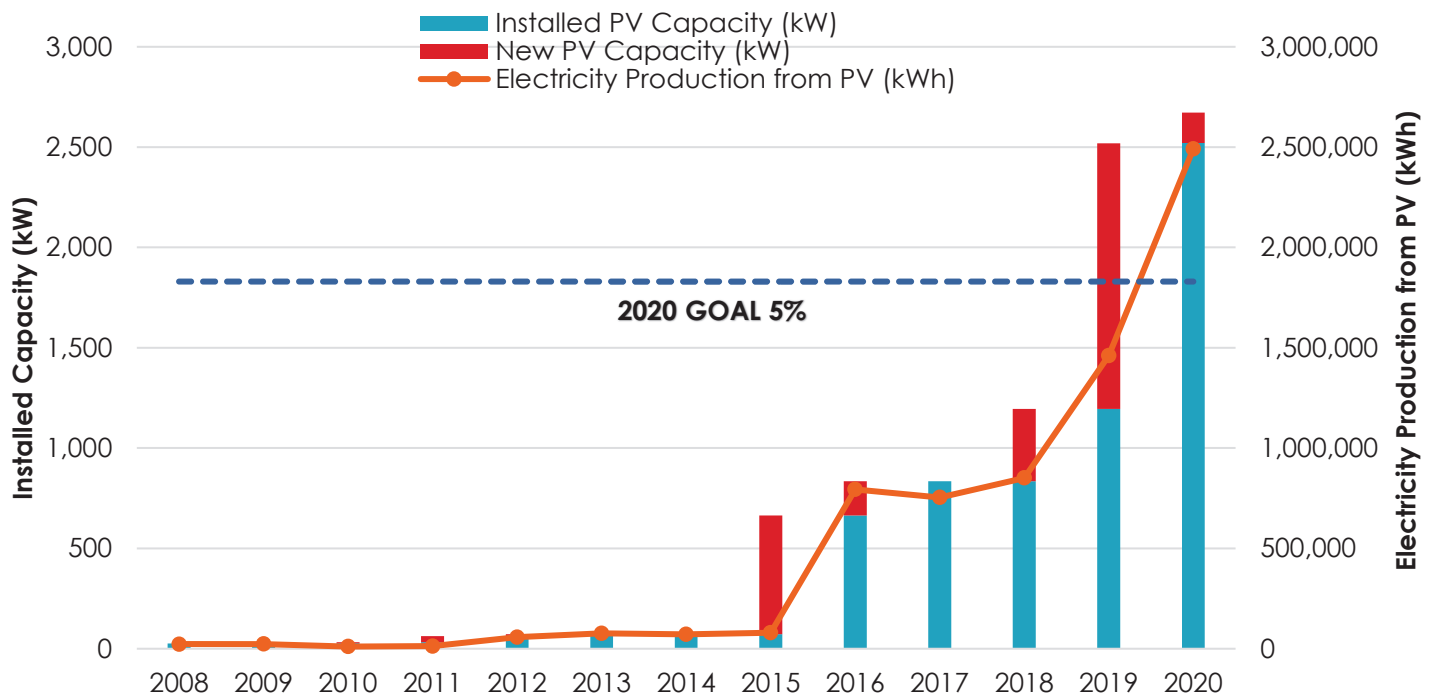
BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

STREETLIGHT OUTAGES



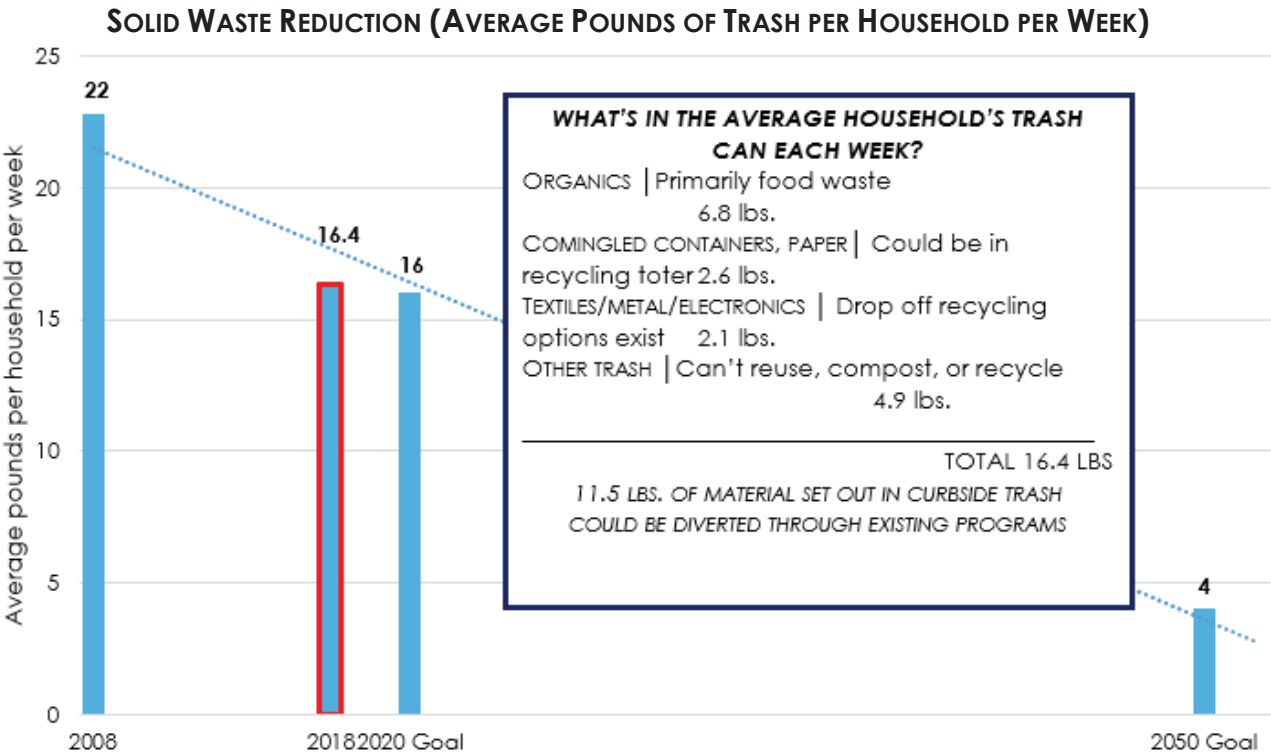
Note: Streetlight repairs and outages have continued to decline due to ongoing LED streetlight conversions. The FY19 number is a projection.

PROGRESS TOWARD 2020 MUNICIPAL ONSITE SOLAR GOAL



Note: In 2015, the City set a goal of generating 5% of municipal electricity use from onsite renewable systems by 2020. By the end of 2019, the City will have installed 2.5 megawatts of onsite solar. In 2020, 7% of municipal electricity use will be generated by onsite renewables.

BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

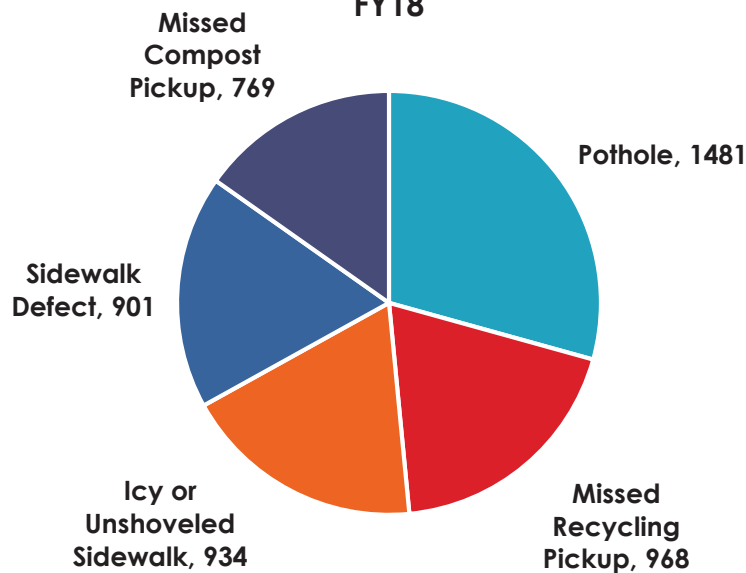


Note: Through initiatives such as curbside organics collection and continued efforts to improve curbside recycling rates, the City is working to reduce trash, increase recycling, and divert food and other reusable materials from the waste stream. The chart above shows the City’s progress in meeting the goals of the Massachusetts Department of Environmental Protection’s Solid Waste Master Plan, which calls for reducing residential trash 30% by 2020 and 80% by 2050 from a 2008 baseline.

BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

Commonwealth Connect is the City's online and app-based reporting service, allowing residents to directly connect with City departments to report issues. Residents can choose from over 40 service categories that are sent directly to the appropriate departments.

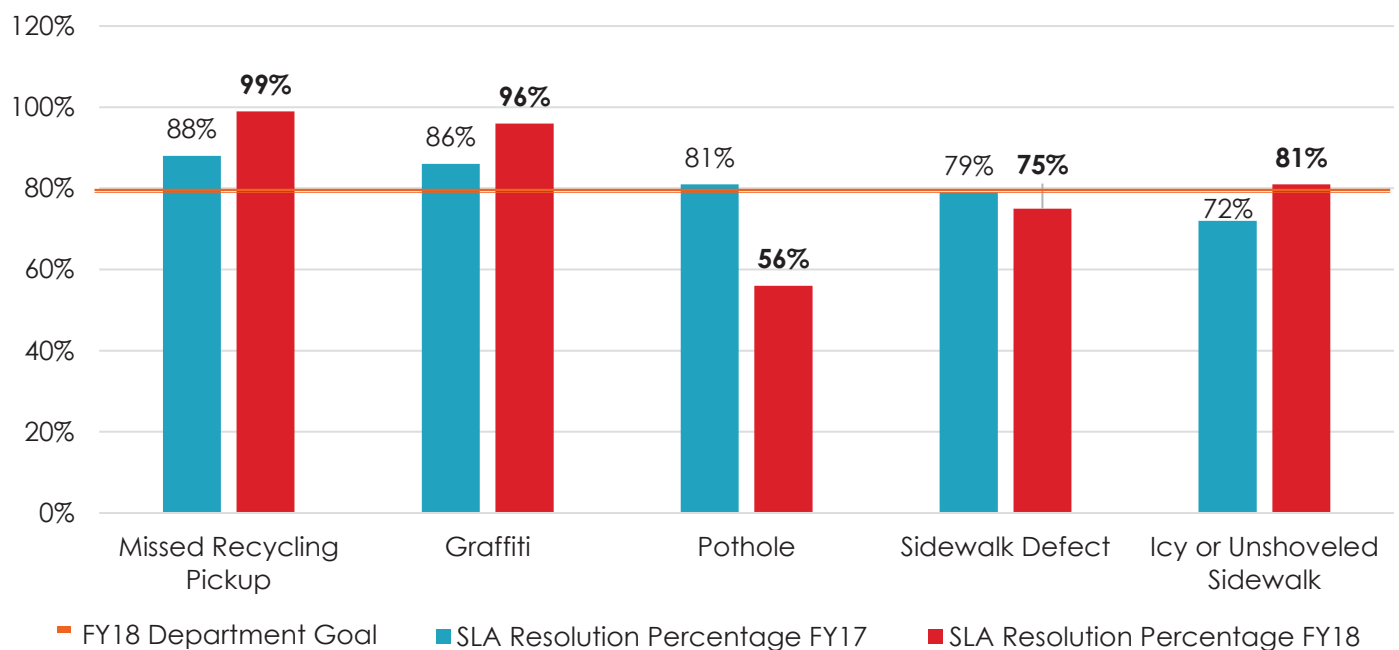
**TOP FIVE* COMMONWEALTH CONNECT CATEGORIES REPORTED
FY18**



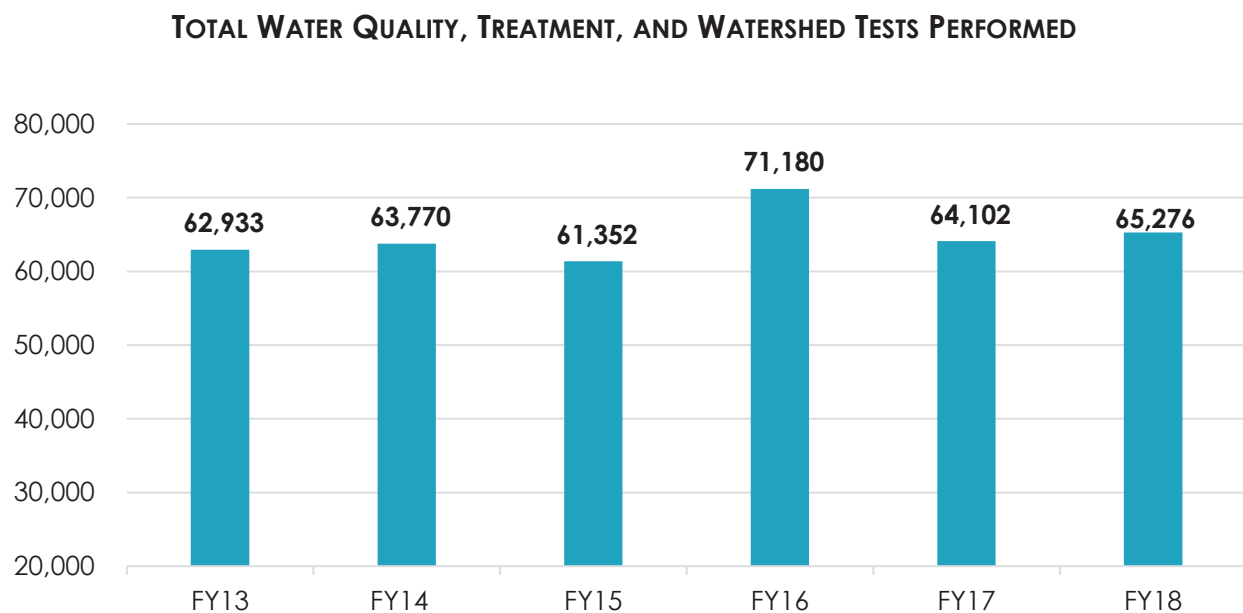
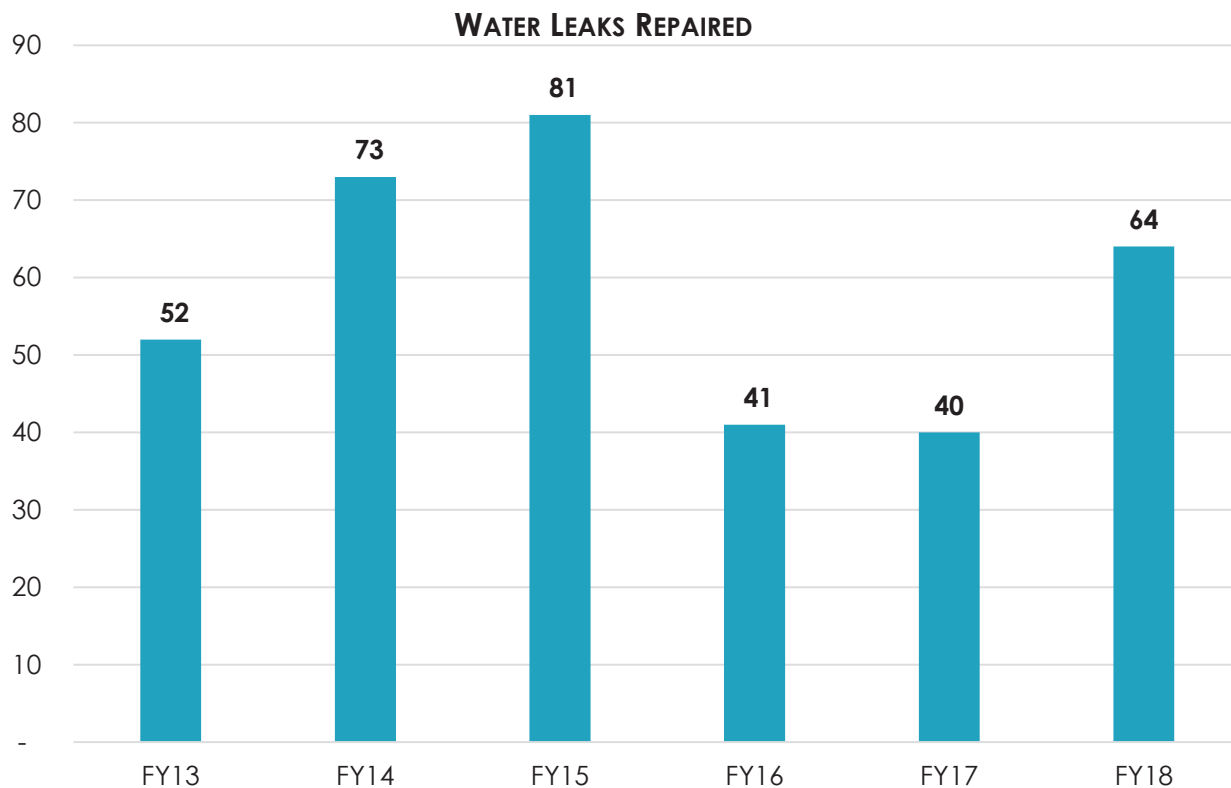
*The "Other" category was one of the Top 5 categories for FY18, however, since issues reported into that category vary greatly, it was excluded from this chart.

Each category of requests is assigned a Service Level Agreement (SLA). The SLA establishes a set amount of time in which residents can reasonably expect a request to be resolved. Public Works' goal is to address 80% of requests within their given category's service level agreement.

PERCENTAGE OF ISSUES RESOLVED WITHIN SERVICE LEVEL AGREEMENT (FY17 vs. FY18)

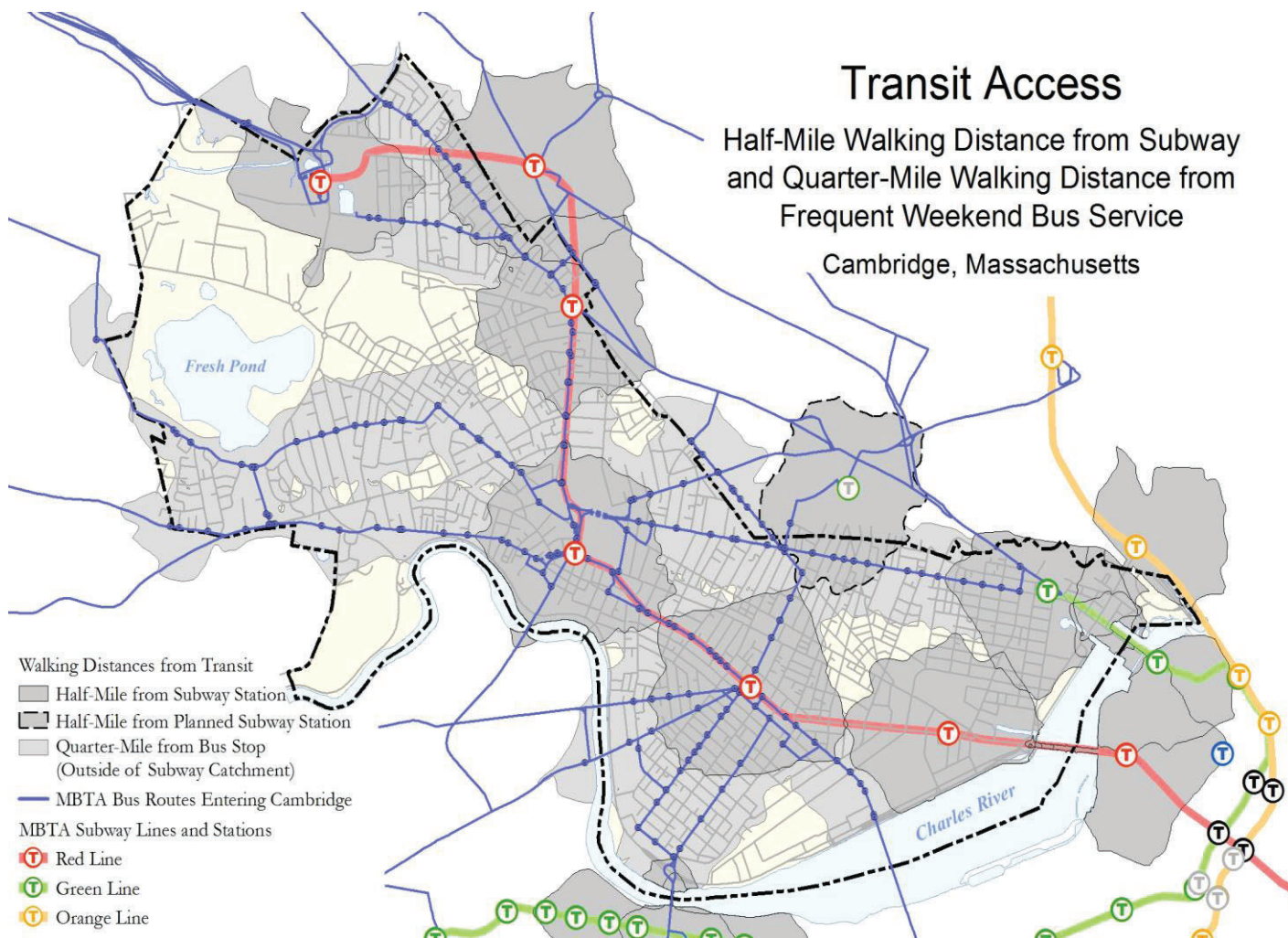


BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT



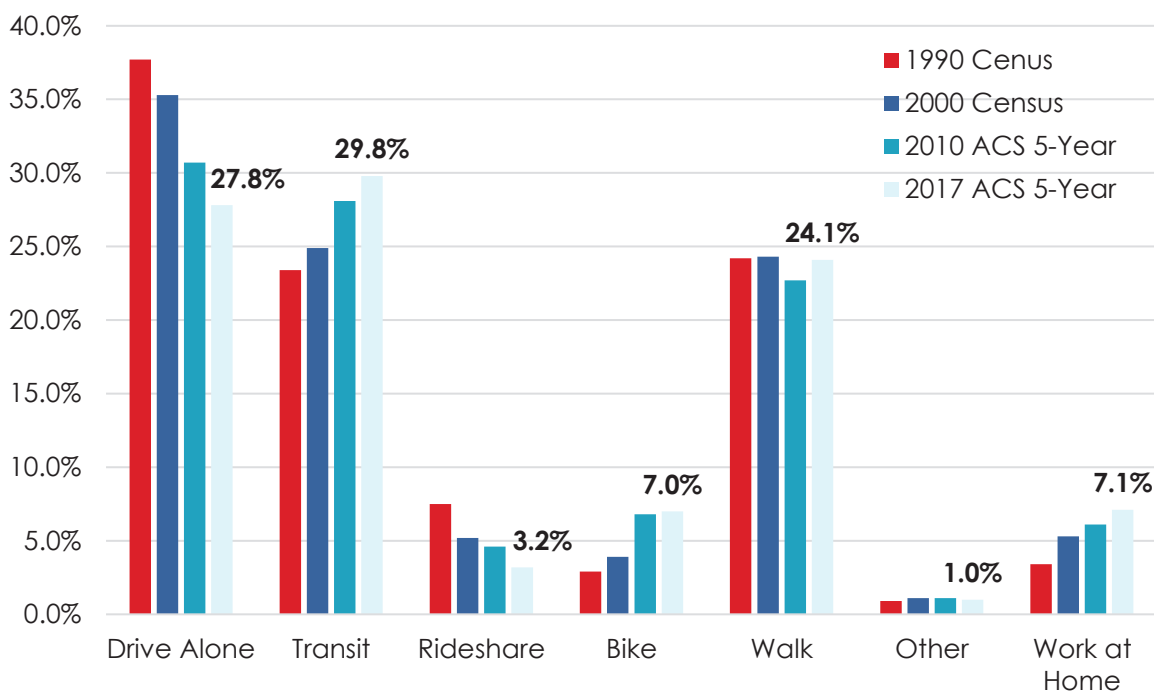
Note: The increase in FY16 was due to higher than normal lead testing requests.



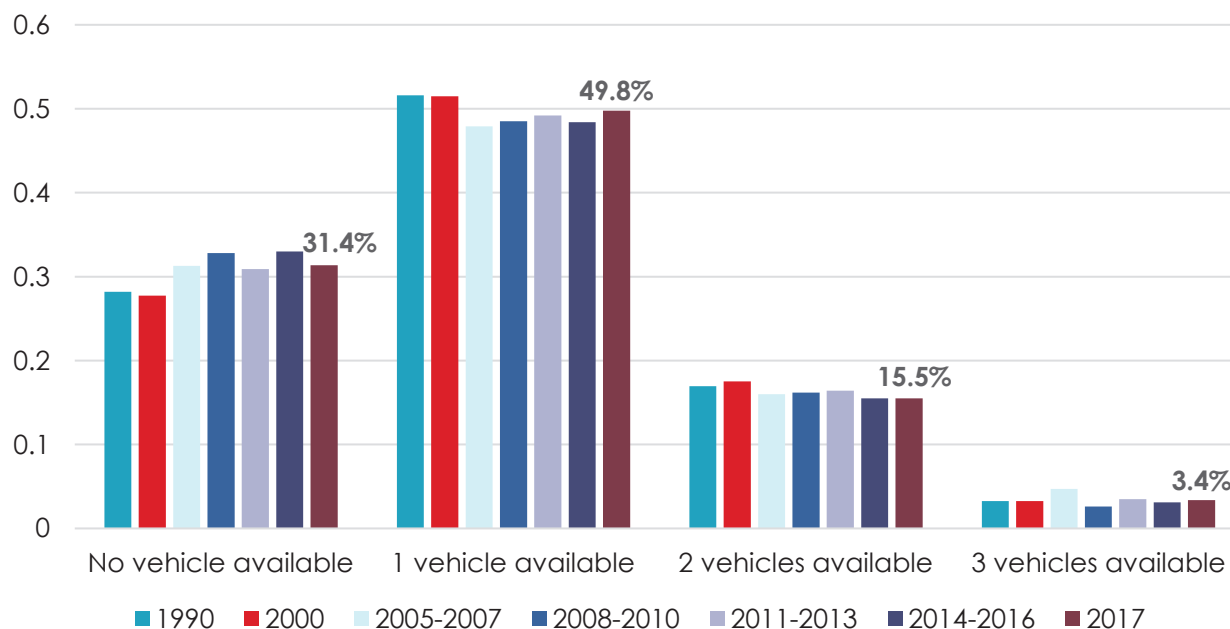


BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

RESIDENTS OF CAMBRIDGE: MODE TO TRAVEL TO WORK

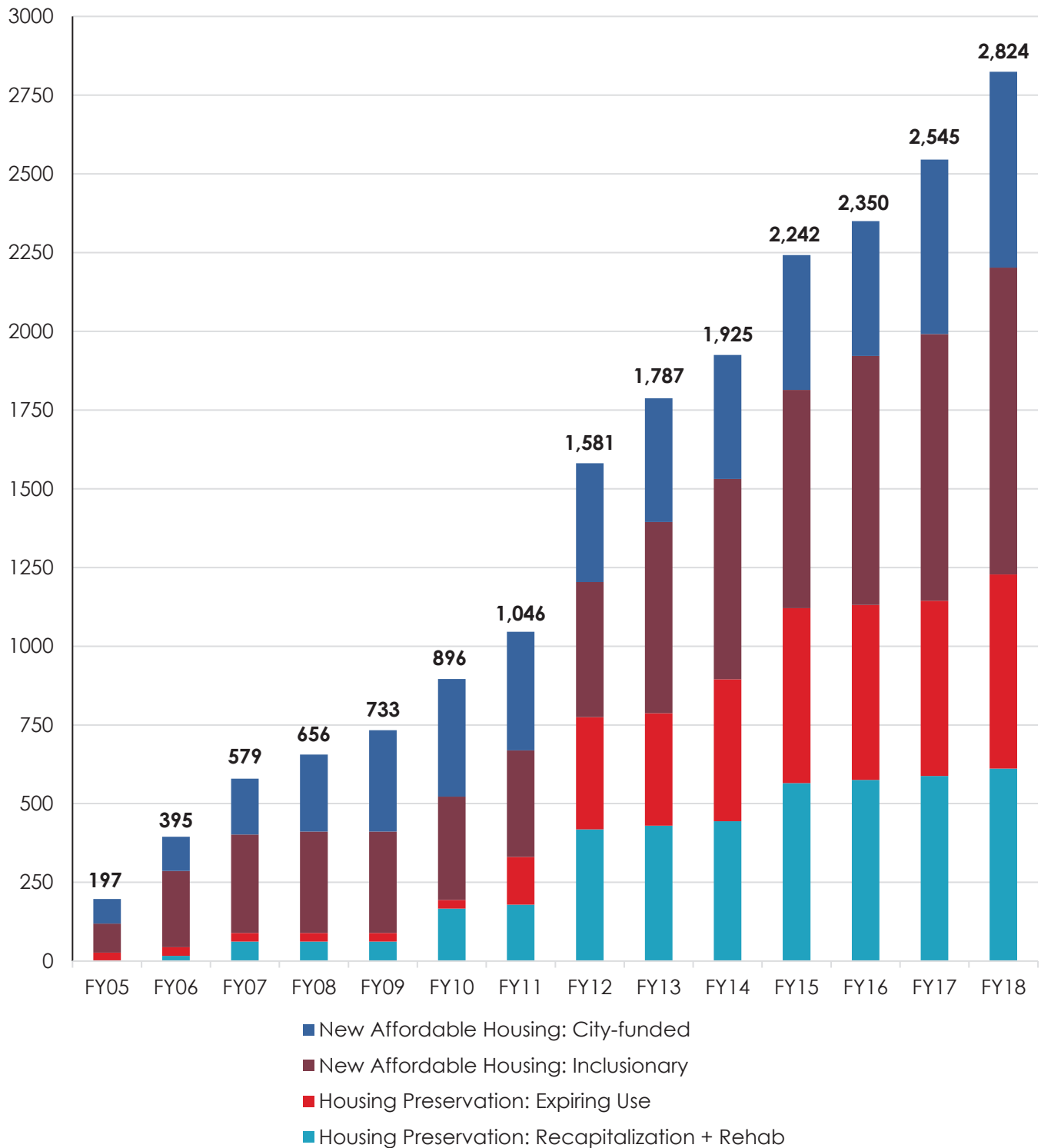


% ZERO-VEHICLE HOUSEHOLDS INCREASED



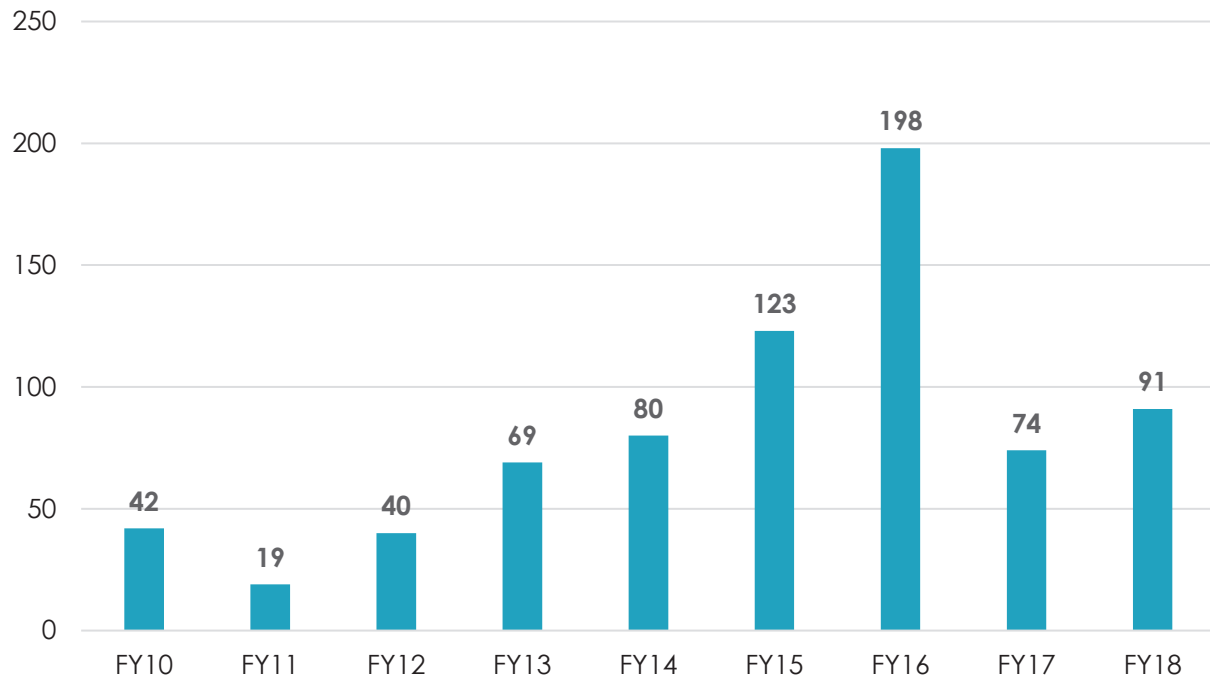
BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

AFFORDABLE HOUSING PRESERVATION AND PRODUCTION SUMMARY (TOTAL CUMULATIVE UNITS)

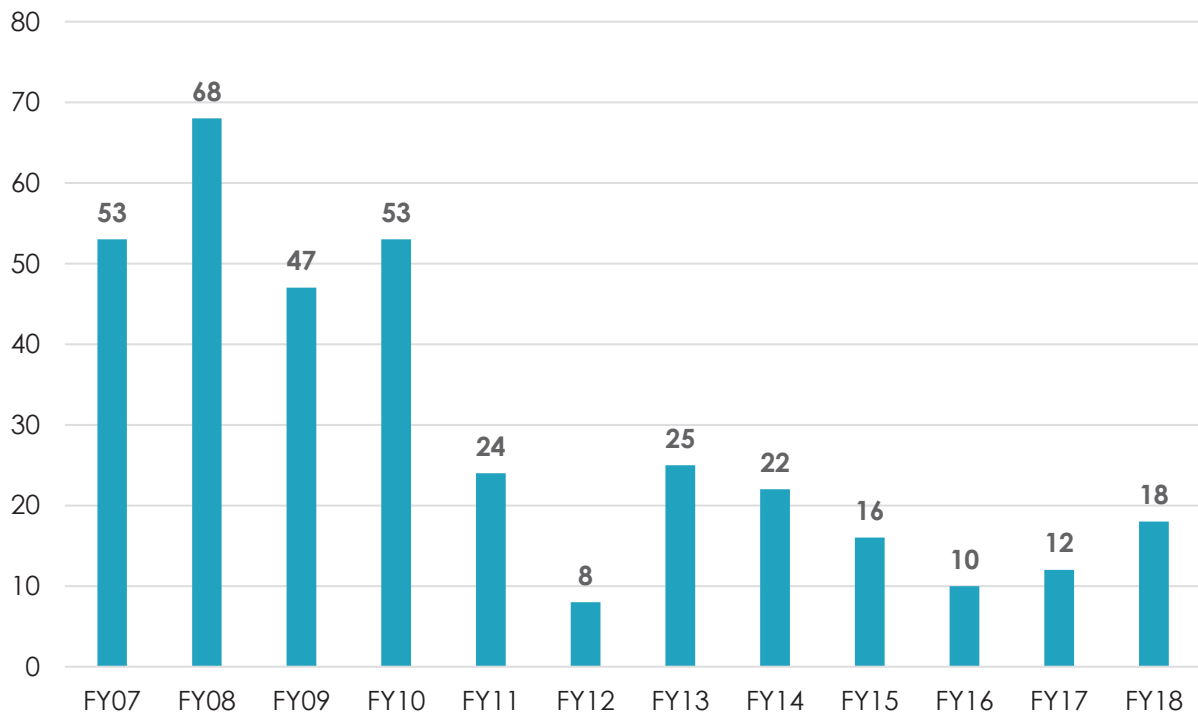


BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

NEW APPLICANTS HOUSED - INCLUSIONARY RENTAL HOUSING



PURCHASERS OF CITY-ASSISTED AFFORDABLE HOMES



BENCHMARKS – HUMAN RESOURCE DEVELOPMENT

FY18 REGIONAL LIBRARY USE

LOCATION	ANNUAL HOURS (ALL LOCATIONS)	PROGRAM ATTENDANCE	CIRCULATION	CIRC. PER CAPITA	BORROWED FROM OTHER LIBRARIES	LENT TO OTHER LIBRARIES	TOTAL OPERATING INCOME PER HOUR OPEN
Arlington	4,946	29,234	741,374	18	94,323	54,061	\$562.18
Brookline	7,916	41,364	1,115,891	21	155,806	125,378	\$560.61
Cambridge	12,927	69,628	1,618,934	16	196,354	136,127	\$839.29
Lexington	3,191	26,645	869,855	29	101,764	85,593	\$865.00
Newton	3,368	55,210	1,581,607	20	157,425	188,338	\$1,767.87
Quincy	7,168	32,864	796,633	9	41,342	28,675	\$473.82
Somerville	7,847	23,293	381,074	5	69,522	36,418	\$312.89
Waltham	3,339	27,923	430,239	8	51,680	55,125	\$873.50
Watertown	3,476	27,802	650,728	21	72,290	57,491	\$873.10
Wellesley	6,451	34,930	771,629	31	62,816	127,449	\$431.28
Worcester	11,212	26,860	885,203	5	54,445	78,341	\$624.96
AVERAGE	6,531	35,035	894,833	17	96,161	88,454	\$744.04

HUMAN SERVICE PROGRAM STATS

- Each year, over 850 students attend classes at the Community Learning Center – the City’s adult basic education provider – to improve their English skills, prepare to earn a high school equivalency credential, or increase the skills necessary to successfully enroll in post-secondary education.
- Last summer, over 50% of Cambridge’s youth ages 14-17 were employed through the Mayor’s Summer Youth Employment Program and through Human Services’ Recreation Division. These programs provide opportunities for teens to gain valuable work experience in public sector and nonprofit jobs during the summer.
- Since 2008, the Cambridge Works transitional jobs program has enrolled 200 residents with significant barriers to employment. Participants are between 18-35 years old and have not been able to find or keep jobs. Supported entirely by City funds, the program places participants in a worksite for 13 weeks to learn basic job readiness skills. The program also provides participants with weekly case management support and professional development classes to improve communication, computer, networking, and interview skills.
- The City leads and coordinates the Cambridge Continuum of Care, a comprehensive network of 61 individual programs from 30 organizations that work to create and enhance systems to meet the needs of the City’s homeless population.
- Each year, the Center for Families serves over 750 families with children under the age of eight by providing strength-based parent education, parent/child literacy activities and other programming that support families in reaching their full potential. Families receive intensive parent support through the Baby University Program each year, where over 35 parents of children four and under participate in a 14-week series of workshops, playgroups, and home visits. More than 150 parents participate each year as program alumni in ongoing home visits, workshops, field trips and family events.

POSITION LIST

	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY20 STAFF POSITIONS	FY20 TO FY19 VARIANCE
GENERAL GOVERNMENT				
CITY CLERK				
Administrative Coordinator	0	0	1	1
Business Production Analyst/Project Manager	1	1	0	-1
City Clerk	1	1	1	0
Deputy City Clerk	1	1	1	0
Operations Manager	1	1	0	-1
Principal Clerk	5	5	5	0
System Administrator	0	0	1	1
Vital Records Supervisor	1	1	1	0
TOTAL	10	10	10	0
CITY COUNCIL				
Administrative Project Assistant	1	1	1	0
Executive Assistant to City Council	1	1	1	0
TOTAL	2	2	2	0
ELECTION COMMISSION				
Assistant Director	1	1	1	0
Election Commissioner	4	4	4	0
Executive Director	1	1	1	0
Operations Manager	1	1	1	0
Senior Clerk & Typist	2	2	2	0
TOTAL	9	9	9	0
EXECUTIVE				
Administrative Coordinator	0	0	1	1
Assistant to City Manager	1	1	3	2
City Manager	1	1	1	0
Communications & Community Relations Director	1	1	0	-1
Communications & 311/CRM Director	0	0	1	1
Customer Relationship Program Manager	0	1	0	-1
Deputy City Manager	1	1	1	0
Director of Equity and Inclusion	1	1	1	0
Domestic & Gender-Based Violence Prevention Coordinator	1	1	1	0
Executive Assistant to City Manager	2	2	1	-1
City Manager's Housing Liaison	0	1	1	0
Office Manager	1	1	1	0
Planning & Transportation Demand Management Officer	1	1	1	0
311/CRM Project Manager/ Business Analyst	0	0	1	1
Public Information Officer	1	1	1	0
Senior Management Analyst	1	1	0	-1
TOTAL	12	14	15	1
FINANCE				
Administration - Assistant City Manager for Fiscal Affairs	1	1	1	0

POSITION LIST

	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY20 STAFF POSITIONS	FY20 TO FY19 VARIANCE
Assessing - Administrative Assistant	1	1	1	0
Assessing - Assessment Analyst	2	2	1	-1
Assessing - Assessor	1	1	1	0
Assessing - Assistant to Board of Assessors	1	1	1	0
Assessing - Commercial Appraiser	1	1	1	0
Assessing - Commercial Assessor	1	1	1	0
Assessing - Customer Service Representative/Deed Specialist	1	1	1	0
Assessing - Customer Service Supervisor	1	1	1	0
Assessing - Director of Assessment	1	1	1	0
Assessing - Manager of Assessing Operations	1	1	1	0
Assessing - Property Lister/ Data Collector	0	0	1	1
Assessing - Senior Assistant Assessor	1	1	1	0
Assessing - Senior Assistant Assessor for Field Operations	1	1	1	0
Auditing - Account Clerk	1	1	0	-1
Auditing - Account/Financial Reporting Analyst	1	1	1	0
Auditing - Assistant City Auditor	0	0	1	1
Auditing - Auditing Analyst	1	1	1	0
Auditing - City Auditor	1	1	1	0
Auditing - Financial Analyst	1	1	1	0
Auditing - General Ledger Accountant	1	1	0	-1
Auditing - Senior Account Clerk	2	2	3	1
Budget - Budget Director	1	1	1	0
Budget - Principal Budget Analyst	4	3	3	0
General Services - Machine Operator	1	1	1	0
General Services - Supervisor of Printing	1	1	0	-1
IT - Assistant Director of IT Administration	1	1	1	0
IT - Assistant Director of IT Infrastructure	1	1	1	0
IT - Audio Visual Technician	1	1	1	0
IT - Building Security Engineer	1	1	1	0
IT - Business Analyst/Project Manager	3	3	3	0
IT - Chief Information Officer	1	1	1	0
IT - Customer Relationship Project Manager	1	0	0	0
IT - Database Administrator	1	1	1	0
IT - Enterprise Applications Specialist	1	2	2	0
IT - Geographic Information Systems (GIS) Manager	1	1	1	0
IT - GIS Programmer Analyst	1	1	1	0
IT - GIS Technical Specialist	1	1	1	0
IT - MIS Project Manager	1	1	1	0
IT - Network Engineer	1	1	1	0
IT - Network Manager	1	1	1	0
IT - Open Data Program Manager	1	1	1	0
IT - Senior Programmer/System Analyst	1	1	1	0

POSITION LIST

	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY20 STAFF POSITIONS	FY20 TO FY19 VARIANCE
IT - Systems Administration Manager	1	1	1	0
IT - Systems Administrator	3	3	3	0
IT - Technical Support Specialist	5	5	5	0
IT - Technical Support Supervisor	1	1	1	0
IT - Technology Training Coordinator	1	1	1	0
IT - Web Content Specialist	1	1	1	0
IT - Web Designer	1	1	1	0
IT - Web Developer	1	1	1	0
IT - Web Manager	1	1	1	0
Personnel - Account Coordinator	1	1	1	0
Personnel - Administrative Assistant	1	1	1	0
Personnel - Assistant Director of HR Administration	1	1	1	0
Personnel - Assistant Director of HR Development	1	1	1	0
Personnel - Benefits & Compensation Manager	1	1	1	0
Personnel - Business Process Analyst	1	1	1	0
Personnel - Employee Benefits Services Representative	1	1	1	0
Personnel - Employment Resource Specialist	1	1	1	0
Personnel - Labor Services Analyst	1	1	1	0
Personnel - Personnel Director	1	1	1	0
Personnel - Personnel Specialist	1	1	1	0
Personnel - Training & Staff Development Manager	1	1	1	0
Personnel - Workers' Compensation Claims Manager	1	1	1	0
Purchasing - Administrative Assistant	1	1	1	0
Purchasing - Assistant Purchasing Agent	2	2	2	0
Purchasing - Buyer	3	3	3	0
Purchasing - Construction & Sustainability Specialist	1	1	1	0
Purchasing - Purchasing Agent	1	1	1	0
Revenue - Administrative Assistant	2	2	2	0
Revenue - Assistant Finance Director	1	1	1	0
Revenue - Assistant Manager of Collections	0	0	1	1
Revenue - Cashier Coordinator	1	1	1	0
Revenue - Customer Service Supervisor	1	1	1	0
Revenue - Customer Service Supervisor & Tax Title Liaison	1	1	1	0
Revenue - Customer Support Representative	0	0	1	1
Revenue - Fiscal Affairs Analyst	0	1	1	0
Revenue - Finance Revenue Analyst	0	1	1	0
Revenue - Manager of Collections	1	1	1	0
Revenue - Senior Account Clerk	1	1	1	0
Treasury - Business Production Analyst/Project Manager	1	1	1	0
Treasury - Cash Reconciliation Analyst	1	1	1	0
Treasury - Director of Payroll	1	1	1	0
Treasury - Project/Cash Manager	1	1	1	0

POSITION LIST

	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY20 STAFF POSITIONS	FY20 TO FY19 VARIANCE
Treasury - Revenue Analyst	1	0	0	0
Treasury - Senior Account Clerk	2	2	2	0
TOTAL	99	99	100	1
LAW				
Administrative Assistant	2	2	2	0
Assistant City Solicitor	6	6	6	0
City Solicitor	1	1	1	0
Deputy City Solicitor	1	1	1	0
First Assistant City Solicitor	1	1	1	0
Office Manager	1	1	1	0
Public Records Access Officer	1	1	1	0
TOTAL	13	13	13	0
MAYOR				
Assistant to Mayor	0	1	0	-1
Chief of Staff	1	1	1	0
Deputy Chief of Staff	0	1	0	-1
Director of Constituent Services	1	1	1	0
Education Liaison	1	1	1	0
Executive Assistant to the Mayor	1	1	2	1
TOTAL	4	6	5	-1
PUBLIC CELEBRATIONS				
Arts Council Director	1	1	1	0
Community Arts Administrator	1	1	1	0
Community Arts Director	1	1	1	0
Public Art Administrator	1	1	1	0
Public Art Programming Director	1	1	1	0
TOTAL	5	5	5	0
PUBLIC SAFETY				
ANIMAL COMMISSION				
Animal Commission Director	1	1	1	0
Animal Control Officer	3	2	4	2
Animal Control Program Administrator	0	1	0	-1
TOTAL	4	4	5	1
ELECTRICAL				
Administrative Assistant	1	1	1	0
Assistant City Electrician	1	1	1	0
City Electrician	1	1	1	0
Electrician	8	8	8	0
Electrician Coordinator	2	2	2	0
Senior Electrical Manager	1	1	1	0
TOTAL	14	14	14	0
EMERGENCY COMMUNICATIONS				

POSITION LIST

	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY20 STAFF POSITIONS	FY20 TO FY19 VARIANCE
Administrative Assistant	1	0	0	0
Administrative Coordinator	0	1	1	0
Application & Database Manager	1	1	1	0
Assistant Director of Operations	0	0	1	1
Assistant Director of Public Safety IT	1	1	1	0
Assistant Director of Training & Administration	1	1	1	0
Chief of Operations	1	1	0	-1
Emergency Communications Director	1	1	1	0
Emergency Communications Supervisor	7	7	7	0
Emergency Telecommunications Dispatcher	28	28	31	3
Enterprise Applications Specialist	0	1	1	0
Fire Alarm Operator	1	1	0	-1
Infrastructure Manager	1	1	1	0
Manager of Public Safety Technical Support	1	1	1	0
Public Safety Technical Support Specialist	2	2	3	1
Radio Telecommunications Manager	1	1	1	0
Radio Telecommunications Senior Systems Administrator	1	1	1	0
Systems Administrator	1	1	1	0
Technical Support Specialist	1	1	0	-1
TOTAL	50	51	53	2
FIRE				
Administrative Assistant	2	2	2	0
Administrative Officer	2	2	2	0
Budget Analyst	1	1	1	0
Fire Apparatus Repairperson	2	2	2	0
Fire Captain	17	17	17	0
Fire Chief	1	1	1	0
Fire Deputy Chief	11	11	13	2
Fire Fighter	194	194	194	0
Fire Lieutenant	51	51	51	0
Fiscal Manager	1	1	1	0
Payroll Analyst	1	1	1	0
TOTAL	283	283	285	2
INSPECTIONAL SERVICES				
Administrative Assistant	5	5	5	0
Assistant Commissioner	1	1	1	0
Building Inspector	5	6	7	1
Code Inspector	1	1	1	0
Commissioner	1	1	1	0
Manager of ISD Operations	1	1	1	0
Plumbing & Gas Inspector	2	2	2	0
Records Coordinator	1	1	1	0

POSITION LIST

	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY20 STAFF POSITIONS	FY20 TO FY19 VARIANCE
Sanitary/Housing Inspector	7	6	5	-1
Senior Building Inspector	1	1	1	0
Wire Inspector	2	2	2	0
Zoning Specialist	1	1	1	0
Weights and Measures – Sealer	1	1	1	0
TOTAL	29	29	29	0
LICENSE COMMISSION				
Administrative Assistant	3	3	3	0
Assistant License Investigator	0	1	1	0
Business Production Analyst/Project Analyst	1	1	1	0
Chief Licensing Investigator	1	1	1	0
Consumer Information Specialist	1	1	1	0
Director of Consumer’s Council	1	1	1	0
Executive Director	1	1	1	0
License Commission Chair	1	1	1	0
Office Manager	1	1	1	0
TOTAL	10	11	11	0
POLICE				
Account Clerk	1	1	1	0
Assistant Fiscal Director	1	1	0	-1
Assistant Fleet Manager	1	1	1	0
Chief Administrative Officer	1	0	0	0
Chief of Professional Standards	0	1	1	0
Child Psychologist	0	1	0	-1
Clerk	5	5	4	-1
Crime Analyst	2	2	2	0
Deputy Superintendent	6	7	7	0
Director of Communications & Media Relations	1	1	1	0
Director of Outreach & Community Programming	1	1	1	0
Director of Clinical Support Services	0	0	1	1
Director of Planning, Budget and Personnel	0	1	1	0
Domestic Violence Program Assistant	1	1	1	0
Executive Assistant	1	1	1	0
Facility Manager	1	1	1	0
Fiscal Affairs Analyst	0	0	1	1
Fleet Manager	1	1	1	0
Forensic Identification Specialist	1	1	1	0
Junior Accountant	1	1	0	-1
Latent Fingerprint Examiner	1	1	1	0
Licensed Social Worker	1	1	1	0
Motor Equipment Repairperson	1	1	1	0
Payroll Coordinator	1	1	1	0

POSITION LIST

	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY20 STAFF POSITIONS	FY20 TO FY19 VARIANCE
Personnel Analyst	1	1	1	0
Police Commissioner	1	1	1	0
Police Lieutenant	17	17	17	0
Police Mechanic	1	1	1	0
Police Officer	218	221	221	0
Police Sergeant	34	34	37	3
Police Superintendent	2	2	2	0
Procedural Justice Informatics Analyst	0	0	1	1
Property Clerk	2	2	2	0
Records Administrator	1	1	1	0
Senior Account Clerk	1	1	3	2
Senior Clerk & Typist	2	2	2	0
Senior Crime Analyst	1	1	1	0
Social Worker	0	1	1	0
Special Legal Assistant	1	1	1	0
Strategic Analysis Coordinator	1	1	1	0
Student Intern	3	3	3	0
Training Coordinator	1	1	1	0
TOTAL	316	323	327	4
TRAFFIC PARKING & TRANSPORTATION				
Administrative Assistant	3	3	3	0
Administrative Hearings Officer	1	1	1	0
Assistant Director for Parking Management	1	1	1	0
Assistant Director for Street Management	1	1	1	0
Assistant Parking Services Manager for Operations	1	1	1	0
Assistant Parking Services Manager for Systems	1	1	1	0
Communications Manager	0	1	1	0
Director of Traffic, Parking & Transportation	1	1	1	0
Engineering Manager	1	1	1	0
Engineering Technician	1	1	1	0
Fiscal & Administrative Manager	1	1	1	0
Operational Foreperson	1	1	1	0
Parking Control Officer	34	34	33	-1
Parking Control Officer Assistant Supervisor	1	1	1	0
Parking Control Supervisor	2	2	2	0
Parking Enforcement Manager	1	1	1	0
Parking Services Manager	1	1	1	0
Parking Ticket Analyst	1	1	1	0
Parking Violation Cashier	5	6	6	0
Project Manager	1	0	0	0
Senior Storekeeper	1	1	1	0
Street Occupancy Permit Cashier	0	0	1	1

POSITION LIST

	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY20 STAFF POSITIONS	FY20 TO FY19 VARIANCE
Street Permit Coordinator	1	1	1	0
Technology Project Manager	0	1	1	0
Traffic Engineer	2	2	2	0
Traffic Investigator	1	1	1	0
Traffic Maintenance Worker	13	13	12	-1
Transportation Planner	1	1	1	0
Working Foreperson	5	5	6	1
TOTAL	83	85	85	0
COMMUNITY MAINTENANCE AND DEVELOPMENT				
CABLE TELEVISION				
Administrative Assistant	1	1	1	0
Associate Producer	1	1	1	0
Director of Cable Television	1	1	1	0
Master Control Operator	1	1	1	0
Videotape Editor	1	1	1	0
TOTAL	5	5	5	0
COMMUNITY DEVELOPMENT				
Administrative Assistant	4	4	5	1
Assistant City Manager for Community Development	1	1	1	0
Assistant Planner	5	5	4	-1
Associate Planner	10	11	11	0
Business Production Analyst	1	1	1	0
Chief Fiscal Officer	1	1	1	0
Communications Manager	0	1	1	0
Community Energy Outreach Manager	1	1	1	0
Community Engagement Manager	0	0	1	1
Deputy Director	2	2	2	0
Director of Community Planning	1	1	1	0
Director of Economic Development	1	1	1	0
Director of Environment & Transportation	1	1	1	0
Director of Housing	1	1	1	0
Director of Zoning	0	0	1	1
Environment Program Manager	1	1	1	0
Executive Assistant to the Assistant City Manager	1	1	1	0
Federal Grants Manager	1	1	1	0
First-Time Homebuyer Coordinator	1	1	1	0
GIS Specialist	1	1	1	0
Project Planner	14	14	16	2
Receptionist	1	1	0	-1
Senior Account Clerk	1	1	1	0
Senior Manager Zoning & Development	1	1	1	0
Senior Project Manager	1	3	4	1

POSITION LIST

	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY20 STAFF POSITIONS	FY20 TO FY19 VARIANCE
Sustainability Planner	1	1	0	-1
Urban Designer	1	1	1	0
TOTAL	54	58	61	3
HISTORICAL COMMISSION				
Archivist	1	1	1	0
Assistant Director	1	1	1	0
Executive Director	1	1	1	0
Preservation Administrator	1	1	1	0
Preservation Planner	1	1	1	0
Survey Director	0	1	1	0
TOTAL	5	6	6	0
PEACE COMMISSION				
Executive Director	1	1	1	0
TOTAL	1	1	1	0
PUBLIC WORKS				
Admin. - Accounting Manager	1	1	1	0
Admin. - Accounts Analyst	1	1	1	0
Admin. - Administrative Assistant	1	1	2	1
Admin. - Assistant Commissioner for Administration	1	1	1	0
Admin. - Commissioner of Public Works	1	1	1	0
Admin. - Community Relations Manager	1	1	1	0
Admin. - Project Manager Contracts	0	0	1	1
Admin. - Deputy Commissioner of Public Works	1	1	1	0
Admin. - Fiscal Director	1	1	1	0
Admin. - Fiscal Project Manager	1	1	1	0
Admin. - Human Resources Manager	1	1	1	0
Admin. - Information Systems Manager	1	1	1	0
Admin. - Operations Manager	1	1	1	0
Admin. - Payroll Analyst	1	1	0	-1
Admin. - Personnel Analyst	0	0	1	1
Admin. - Project Administrator	1	1	0	-1
Admin. - Records Administrator	2	3	3	0
Admin. - Safety Officer	0	1	1	0
Admin. - Senior Administrator	0	0	2	2
Admin. - Technical Support Specialist	0	0	1	1
Buildings - Administrative Assistant	1	1	0	-1
Buildings - Assistant Superintendent of Buildings	1	1	1	0
Buildings - Building Maintenance Craftsperson	1	0	0	0
Buildings - Building Services Administrator	0	0	1	1
Buildings - Buildings Services Manager	1	1	1	0
Buildings - Carpenter	3	3	3	0
Buildings - Facilities Manager	1	1	1	0

POSITION LIST

	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY20 STAFF POSITIONS	FY20 TO FY19 VARIANCE
Buildings - HVAC Technician	3	3	3	0
Buildings - Laborer	8	10	5	-5
Buildings - Municipal Facilities Project Manager	0	0	1	1
Buildings - Painter	2	2	2	0
Buildings - Plumber	2	2	2	0
Buildings - Project Administrator	0	1	0	-1
Buildings - Project Manager	0	1	0	-1
Buildings - Projects Coordinator	1	1	1	0
Buildings - Senior Laborer	10	8	13	5
Buildings - Superintendent of Buildings	1	1	1	0
Buildings - Supervisor	1	1	1	0
Buildings - Supervisor of Building Services	1	1	0	-1
Buildings - Supervisor of Building Systems	1	1	1	0
Buildings - Working Foreperson	5	6	6	0
Cemetery - Administrative Assistant	1	1	1	0
Cemetery - Cemetery Maintenance Craftsperson	2	2	2	0
Cemetery - Laborer	3	3	3	0
Cemetery - Motor Equipment Operator	1	1	1	0
Cemetery - Superintendent of Cemeteries	1	1	1	0
Cemetery - Working Foreperson	1	1	1	0
Cemetery - Working Supervisor	1	1	1	0
Engineering - Assistant Commissioner for Engineering	1	1	1	0
Engineering - Clerk of the Works	2	2	2	0
Engineering - Conservation Commission Director	1	1	1	0
Engineering - Co-op Student	2	2	2	0
Engineering - Director of Engineering Services/Sewers	1	1	1	0
Engineering - Engineer	3	4	4	0
Engineering - Engineering Inspector	0	0	2	2
Engineering - GIS Specialist	1	1	1	0
Engineering - Project Administrator	1	1	0	-1
Engineering - Project Manager	3	3	3	0
Engineering - Senior Engineer	2	2	2	0
Engineering - Sewer Use Compliance Officer	1	1	0	-1
Engineering - Supervising Engineer	1	1	1	0
Engineering - Wastewater Compliance Officer	1	1	0	-1
Off Hours - Laborer	1	1	1	0
Off Hours - Motor Equipment Operator	3	3	3	0
Off Hours - Supervisor	1	2	2	0
Off Hours - Utility Cover & Catch Basin Builder	1	1	1	0
Off Hours - Working Foreperson	1	1	1	0
Off Hours - Working Supervisor	2	2	2	0
Parks - Assistant Parks Superintendent	1	1	1	0

POSITION LIST

	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY20 STAFF POSITIONS	FY20 TO FY19 VARIANCE
Parks - Forestry Worker	2	0	0	0
Parks - Gardener	1	1	1	0
Parks - Laborer	4	4	4	0
Parks - Landscape Administrator	1	1	1	0
Parks - Motor Equipment Operator	4	3	3	0
Parks - Painter	1	0	0	0
Parks - Parks Maintenance Craftsperson	9	10	10	0
Parks - Project Administrator	1	1	1	0
Parks - Superintendent of Parks	1	1	1	0
Parks - Supervisor	4	3	3	0
Parks - Tree Climber	2	0	0	0
Parks - Working Foreperson	3	3	3	0
Parks - Working Supervisor	3	1	1	0
Recycling - Compliance Officer	1	1	1	0
Recycling - Director of Recycling	1	1	1	0
Recycling - Operations Assistant/ Solid Waste	0	1	1	0
Recycling - Recycling Program Manager	1	1	1	0
Recycling - Refuse & Parks Inspector	1	1	1	0
Recycling - Waste Reduction Program Manager	1	1	1	0
Rubbish - Environmental Services Manager	1	1	1	0
Rubbish - Laborer	8	7	9	2
Rubbish - Motor Equipment Operator	15	17	17	0
Rubbish - Supervisor	1	1	1	0
Rubbish - Working Foreperson	1	1	1	0
Sewers - Co-op Student	1	1	1	0
Sewers - Senior Wastewater/Hydraulic Engineer	1	1	1	0
Sewers - Sewer Cleaner	4	4	4	0
Sewers - Sewer System Maintenance Supervisor	1	1	1	0
Sewers - Supervising Engineer	1	1	1	0
Streets - Administrative Assistant	1	1	1	0
Streets - Compliance Officer	1	1	1	0
Streets - Construction/Utility Inspector	2	2	2	0
Streets - Curbsetter	1	0	0	0
Streets - Highway Maintenance Worker	5	6	6	0
Streets - Laborer	12	9	8	-1
Streets - Motor Equipment Operator	16	18	18	0
Streets - Permit Coordinator	1	1	1	0
Streets - Superintendent of Streets & Bridges	1	1	1	0
Streets - Supervisor	1	1	1	0
Streets - Supervisor of Solid Waste Operations	1	1	1	0
Streets - Working Foreperson	2	3	3	0
Urban Forestry – Assistant Arborist	0	0	1	1

POSITION LIST

	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY20 STAFF POSITIONS	FY20 TO FY19 VARIANCE
Urban Forestry - City Arborist	2	2	1	-1
Urban Forestry - Forestry Worker	0	2	2	0
Urban Forestry - Motor Equipment Operator	0	1	1	0
Urban Forestry - Supervisor	0	1	1	0
Urban Forestry - Superintendent of Urban Forestry & Landscaping	0	0	1	1
Urban Forestry - Tree Climber	0	2	2	0
Urban Forestry - Working Supervisor	0	2	2	0
Vehicles - Fleet Manager	0	0	1	1
Vehicles - Inventory Control Specialist	1	0	0	0
Vehicles - Lead MER Worker	0	0	1	1
Vehicles - Master Mechanic	1	1	1	0
Vehicles - Motor Equipment Repairperson	5	5	4	-1
Vehicles - Working Foreperson	1	1	1	0
TOTAL	228	235	239	4
WATER				
Administrative Assistant	1	1	0	-1
Administrative & Fiscal Operations Manager	1	1	1	0
Assistant Distribution Manager	2	2	2	0
Chief Ranger	1	1	1	0
Construction Inspector	2	2	2	0
Cross Connection Supervisor	1	1	1	0
Customer Service Specialist	0	0	1	1
Director of Administration	1	1	1	0
Director of Distribution & Engineering	1	1	1	0
Director of Water Operations	1	1	1	0
Engineer	1	1	1	0
Facilities Manager	1	1	1	0
Fiscal Coordinator	1	1	1	0
Instrumentation & Maintenance Manager	1	1	1	0
Inventory Control Specialist	1	1	1	0
Junior Motor Equipment Repairperson	0	0	1	1
Manager of Engineering	1	1	1	0
Managing Director	1	1	1	0
Meter Technician	1	1	1	0
Meter Technician Supervisor	1	1	1	0
Motor Equipment Operator	4	4	4	0
Motor Equipment Repairperson	1	1	1	0
Plant Operations Team Leader	4	4	4	0
Plant Operator	4	4	4	0
Production Manager	1	1	1	0
Ranger	0	0	1	1
Reservoir Caretaker	2	2	2	0

POSITION LIST

	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY20 STAFF POSITIONS	FY20 TO FY19 VARIANCE
Reservoir System Manager	1	1	1	0
Water Quality Supervisor	3	3	3	0
Water System Maintenance Craftsperson	8	8	8	0
Watershed Manager	1	1	1	0
Watershed Supervisor	1	1	1	0
Working Supervisor	5	5	5	0
TOTAL	55	55	57	2
HUMAN RESOURCE DEVELOPMENT				
COMMISSION ON THE STATUS OF WOMEN				
Executive Director	1	1	1	0
Project Coordinator	1	1	1	0
TOTAL	2	2	2	0
HUMAN RIGHTS COMMISSION				
Executive Director	1	1	1	0
Project Coordinator	1	1	1	0
TOTAL	2	2	2	0
HUMAN SERVICES				
Admin. - Administrative Assistant	4	4	4	0
Admin. - Agenda for Children Activities Coordinator	1	1	1	0
Admin. - Agenda for Children Coordinator for Literacy	1	1	1	0
Admin. - Assistant City Manager for Human Services	1	1	1	0
Admin. - Assistant Director for Administration	1	1	1	0
Admin. - Assistant Director for Adult & Family Services	1	1	1	0
Admin. - Asst. Director for Children, Youth & Family Services	1	1	1	0
Admin. - Children & Youth Services Planner	1	1	1	0
Admin. - Communications Manager	0	0	1	1
Admin. - Disabilities Commission Executive Director	1	1	1	0
Admin. - Disability Project Coordinator	1	1	1	0
Admin. - Early Childhood Director	1	1	1	0
Admin. - Family Policy Council Executive Director	1	1	1	0
Admin. - Find It! Manager	1	1	1	0
Admin. - Inclusion Services Manager	1	1	1	0
Admin. - Inclusion Specialist	1	1	1	0
Admin. - IT System Administrator	1	1	1	0
Admin. - King Open Assistant Program Manager	1	1	1	0
Admin. - Office of College Success Coordinator	1	1	1	0
Admin. - Operations Manager	1	1	1	0
Admin. - Personnel Administrator & Fuel Director	1	1	1	0
Admin. - Preschool Director/Windsor	1	1	1	0
Admin. - Preschool Teacher	2	2	3	1
Admin. - Program Quality Specialist	1	2	1	-1
Admin. - Project Coordinator	1	1	1	0

POSITION LIST

	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY20 STAFF POSITIONS	FY20 TO FY19 VARIANCE
Admin. - Senior Account Clerk	3	3	3	0
Admin. - Systems Coordinator	1	1	1	0
Admin. - STEAM Coordinator	1	1	1	0
Admin. - STEAM Quality Coordinator	0	1	1	0
Childcare - Afterschool Manager	1	1	1	0
Childcare - Childcare Coordinator	1	1	1	0
Childcare - Director/Teacher	4	4	5	1
Childcare - Childcare & Family Services Division Head	1	1	1	0
Childcare - Head Teacher	8	8	10	2
Childcare - Preschool Manager	1	1	1	0
Childcare - Senior Account Clerk	1	1	1	0
Childcare - Teacher	16	16	20	4
Community Learning Center - Assistant Director	1	1	1	0
Community Learning Center - Division Head	1	1	1	0
Community Learning Center - Fiscal Assistant	1	1	1	0
Community Learning Center - Program Assistant	1	1	1	0
Community Learning Center - Teacher	4	4	4	0
Community Schools - Administrative Assistant	1	1	1	0
Community Schools - Director	12	12	12	0
Community Schools - Division Head	1	1	1	0
Community Schools – Program Director	3	3	3	0
Community Schools – Program Manager	2	2	2	0
COA - Activities & Volunteer Coordinator	1	1	1	0
COA - Administrative Assistant	1	1	1	0
COA - Bus Driver	1	1	1	0
COA - Citywide Senior Center Director	1	1	1	0
COA - Director of Client Services	1	1	1	0
COA - Division Head	1	1	1	0
COA - Food Services Manager	1	1	1	0
COA - Intake & Referral Specialist	1	1	1	0
COA - Meals Coordinator	1	1	1	0
COA - North Cambridge Senior Center Director	1	1	1	0
COA - Senior Center Activity Assistant	1	2	2	0
COA - Senior Food Pantry Coordinator	1	1	1	0
Golf - Director	1	1	1	0
Golf - Golf Course Superintendent	1	1	1	0
Golf - Greens Assistant	1	1	1	0
Multi-Service Center - Assistant	1	1	1	0
Multi-Service Center - Case Manager	3	2	2	0
Multi-Service Center - Director	1	1	1	0
Multi-Service Center - Haitian Services Coordinator	1	1	1	0
Multi-Service Center - Housing Specialist	1	1	1	0

POSITION LIST

	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY20 STAFF POSITIONS	FY20 TO FY19 VARIANCE
Multi-Service Center - Senior Case Manager	0	1	1	0
Multi-Service Center - Senior Clerk & Typist	1	1	1	0
OWD - Adult Employment Director	1	1	1	0
OWD - Career Counseling Coordinator	0	1	1	0
OWD - Career Counselor	2	1	1	0
OWD - Case Manager	1	1	1	0
OWD - Division Head	1	1	1	0
OWD - Employment Coordinator	1	1	1	0
OWD - Employment Planning & Development Director	1	0	0	0
OWD - Employment Services Coordinator	1	1	1	0
OWD - Job Developer	1	1	1	0
OWD - Program Assistant	1	1	1	0
OWD - Senior Job Developer	1	1	1	0
OWD - Senior Youth Programs Manager	1	1	1	0
OWD - Transitional Jobs Coordinator	1	1	1	0
OWD - Youth Services Specialist	0	1	1	0
Planning & Development - HMIS Project Manager	1	1	1	0
Planning & Development - Homelessness Planner	1	1	1	0
Planning & Development - Planner/Contract Manager	1	1	1	0
Recreation - Bus Driver	1	1	1	0
Recreation - Center & Aquatics Coordinator	1	1	1	0
Recreation - Danehy Park Assistant Site Supervisor	3	3	3	0
Recreation - Danehy Park Site Supervisor	1	1	1	0
Recreation - Division Head	1	1	1	0
Recreation - Recreation Center Coordinator	1	1	1	0
Recreation - Recreation Activities Coordinator	1	1	1	0
Youth - Division Head	1	1	1	0
Youth - Middle School Program Coordinator	1	1	1	0
Youth - Program Quality & Training Director	2	2	2	0
Youth - Special Projects Manager	1	1	1	0
Youth - Youth Center Director	5	5	5	0
Youth - Youth Center Program Director	9	9	9	0
Youth- Youth Connector	0	0	1	1
TOTAL	160	163	172	9
LIBRARY				
Assistant Director	1	1	1	0
Associate Librarian	0	1	1	0
Associate Manager of Branch Services	0	0	1	1
Branch Manager	5	5	5	0
Building Custodian	3	3	2	-1
Communications Manager	1	1	1	0
Deputy Director	1	1	1	0

POSITION LIST

	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY20 STAFF POSITIONS	FY20 TO FY19 VARIANCE
Director of Library & Communications	1	1	1	0
Executive Assistant	2	2	2	0
Facilities Manager	1	1	1	0
Graphic Designer	1	1	1	0
Head Custodian	0	0	1	1
Library Assistant	8	8	8	0
Library Associate	5	5	5	0
Library Clerk	2	2	2	0
Literacy Specialist	1	1	1	0
Manager of Adult Services	2	1	1	0
Manager of Borrower Services	1	1	1	0
Manager of Branch Services	1	1	1	0
Manager of Collection Curriculum	0	1	0	-1
Manager of Collection Services	1	1	1	0
Manager of Finance & Operations	1	1	1	0
Manager of Innovation & Technology	1	1	1	0
Manager of STEAM	0	0	1	1
Program & Event Coordinator	1	1	1	0
Senior Building Custodian	1	1	2	1
Senior Librarian	8	8	8	0
Senior Technician	2	2	2	0
Staff Librarian	17	17	17	0
Systems Coordinator	1	1	1	0
TOTAL	69	70	72	2
VETERANS' SERVICES				
Director	1	1	1	0
Manager of Veterans' Benefits & Services	1	1	1	0
TOTAL	2	2	2	0
GRAND TOTAL	1,526	1,557	1,587	30