GUIDE TO THE BUDGET

The FY22 budget document is organized into the following eight sections:

I. **Introduction:** This section starts with a Special COVID-19 message and the City Manager's budget message, which reflects the City Council's policies and priorities driving the budget process and highlights major changes and key initiatives included in the FY22 budget. Additionally, there is an important message this year highlighting the efforts of the Cambridge Anti-Racism, Equity, and Inclusion Initiative (CAEII) focusing on the work of 4 departments. 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 them.

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 FY20-22.

III. **Financial Summaries:** This section includes summaries of the FY22 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.

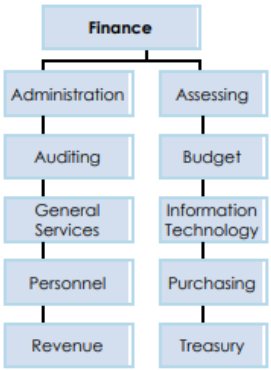
The following pages explain the layout of a department's operating budget overview in Section V (Expenditures) and a capital project page in Section VI (Public Investment).

OPERATING BUDGET – DEPARTMENT OVERVIEW

FINANCE

DEPARTMENT OVERVIEW

❶ 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.



❷

The Finance Department's success is reflected by the City's longstanding AAA bond rating and FY20 Certified Free Cash balance of $209.9 million, which demonsrates the value of longstanding fiscal policies and management, and allow the City to effectively manage fiscal uncertainties due to the COVID-19 pandemic in FY21 and beyond. In addition, in FY21, 59% 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. In FY22, 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.

DEPARTMENT FINANCIAL OVERVIEW

❸

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	$557,975	$573,810	**$520,000**
FINES & FORFEITS	$4,000	$4,000	**$0**
INTERGOVERNMENTAL REVENUE	$1,164,815	$675,990	**$675,990**
MISCELLANEOUS REVENUE	$8,752,725	$1,940,000	**$2,140,000**
TAXES	$13,451,250	$2,041,935	**$21,414,305**
TOTAL BUDGETED REVENUE	$23,930,765	$5,235,735	**$24,750,295**
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	$13,663,715	$14,313,705	**$16,136,260**
OTHER ORDINARY MAINTENANCE	$6,024,385	$7,362,195	**$8,120,460**
TRAVEL & TRAINING	$275,015	$386,150	**$430,775**
EXTRAORDINARY EXPENDITURES	$58,390	$61,080	**$62,800**
TOTAL BUDGETED EXPENDITURES	$20,021,505	$22,123,130	**$24,750,295**
FULL-TIME BUDGETED EMPLOYEES	100	102	102

❶ Each departmental section of the operating budget begins with an overview of that department's core work and functions.

❷ The departmental org chart reflects the way in which the department's budget is organized and tells the reader which division pages will follow.

❸ This financial table displays revenue, expenditures, and full-time budgeted personnel for the entire department for the prior fiscal year (FY20 actuals), current fiscal year (FY21 projections), and budgeted fiscal year (FY22 budget). Personnel counts do not include part-time employees or grant-funded positions.

OPERATING BUDGET – DIVISION OVERVIEW

❶

ANIMAL COMMISSION - ADMINISTRATION

❷

MISSION & SERVICES

The Animal Commission's mission is to provide responsive and efficient animal control services; to protect the health, safety, and welfare of all animals and people; and to promote responsible pet ownership through education and enforcement.

The Animal Control staff rescues and transports domestic animals and wildlife; responds to nuisance animal complaints; patrols parks and open space for Animal Control Ordinance violations, including leash and waste removal requirements; runs a pet adoption program; and responds to large-scale emergency situations when animals are in danger such as a house fire or other unforeseen disaster situations like the COVID-19 pandemic.

❸

Animal Control Officers delivering pet food donations to a food pantry

This year, food insecurity was extremely high due to the COVID-19 pandemic, including for residents with pets in need of food. The Animal Control Department teamed up with the Pet Food Task Force (PFTF) and reached out to local pet retailers Loyal Companion and Pet Smart for help. Over 3,000 pounds of donated dog and cat food was transported to Cambridge food pantries for community distribution. So far, the PFTF has partnered with more than 150 food pantries and 75 retailers statewide to secure and distribute pet food to families in need.

❹

FY22 OBJECTIVES & PERFORMANCE MEASURES

1. **Enforce the provisions of all Animal Control Ordinances, including leash laws and dog waste requirements.**
2. **Engage in community outreach to provide resources connecting pet owners with needed services and information.**

❺

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of dog licenses issued	3,623	4,100	**4,100**
1	Number of dogs picked up as strays or impounded	42	50	**50**
1	Number of dogs returned to owner	41	50	**50**
1	Number of calls for service	2,510	2,500	**2,500**
2	Number of animals vaccinated	30	25	**110**
3	Number of animals (dogs, cats, raccoons, skunks, bats, squirrels, coyotes, turkeys, and exotic pets) transported	243	125	**140**

❻

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	$506,595	$492,710	**$549,390**
OTHER ORDINARY MAINTENANCE	$12,780	$12,575	**$18,805**
TRAVEL & TRAINING	$80	$80	**$2,650**
EXTRAORDINARY EXPENDITURES	$0	$0	**$0**
TOTAL BUDGETED EXPENDITURES	$519,455	$505,365	**$570,845**
FULL-TIME BUDGETED EMPLOYEES	5	5	**5**

❶ After the department overview page, each division within a department will have at least one page that summarizes its strategic and financial plans for FY22.

❷ 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.

❸ Many divisions include images to provide further context for their work.

❹ This section presents the division's objectives for FY22. 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.

❺ Each performance measure ties to a specific objective above.

❻ This table displays division-specific expenditures and full-time budgeted employees.

PUBLIC INVESTMENT BUDGET - PROJECT PAGES

❶

GENERAL GOVERNMENT

FINANCE: PARTICIPATORY BUDGETING

FY22 PROJECT DESCRIPTION	CITY COUNCIL GOALS
❷ 7,250 Cambridge residents age 12 and older voted in the City's seventh Participatory Budgeting (PB) vote in January 2021. Over 660 project ideas were submitted and $525,000 in FY22 capital funds will be allocated to the seven winning projects. The winning projects as follows: Urban Micro-Forests for Cambridge ($85,000), Rain Gardens for Resiliency ($120,000), Bridging the Digital Divide ($95,000), Bike Signals at Busy Intersections ($40,000), Keep Cambridge Cleaner ($45,000), Swinging into Inclusivity ($40,000), Pedestrian-Controlled Crosswalk Lights ($100,000). More project details can be found online at pb.cambridgema.gov.	❸

IMPACT ON OPERATING BUDGET

❹ 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 ❺

FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	$525,000	$1,000,000	$1,000,000	$1,000,000	$1,000,000	$4,525,000
GRAND TOTAL	**$525,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$1,000,000**	**$4,525,000**

FY23-FY26 FUNDING

❻ The City expects Participatory Budgeting funding to be $1,000,000 per year beginning in FY23.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
❼	Residents voted to spend $4,751,000 in FY16-21 capital funds during the first six PB cycles. The 41 winning projects from those cycles include trees, water fountains, pedestrian flashing beacons, youth center upgrades, bicycle infrastructure, resources for homeless residents, and many others. ❽

❶ 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.

❷ This section describes the work that will be done with FY22 capital funds.

❸ 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.

❹ This section describes how the project will financially impact the operating budget (if at all).

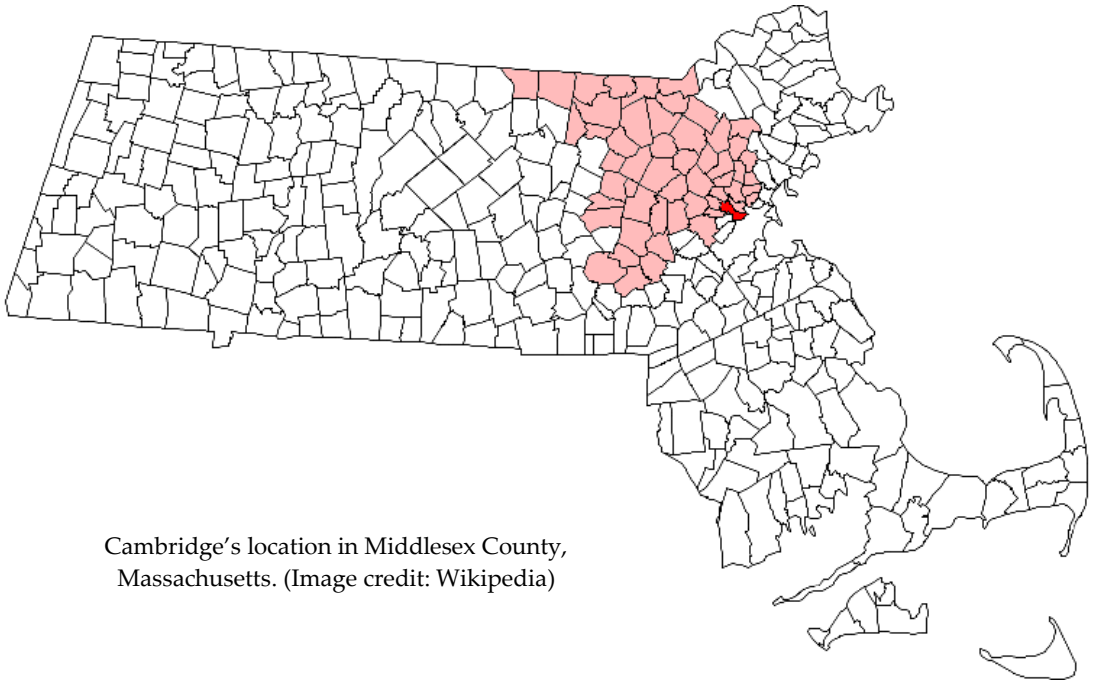
❺ The 5-Year Appropriation Plan displays funding sources for out-year allocations for the project.

❻ This section describes how future funding allocations will be used.

❼ Projects includes an image to provide further context for the work that will be done.

❽ This section describes how prior year funding for the project (if any exists) was used.

CITY OF CAMBRIDGE PROFILE



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

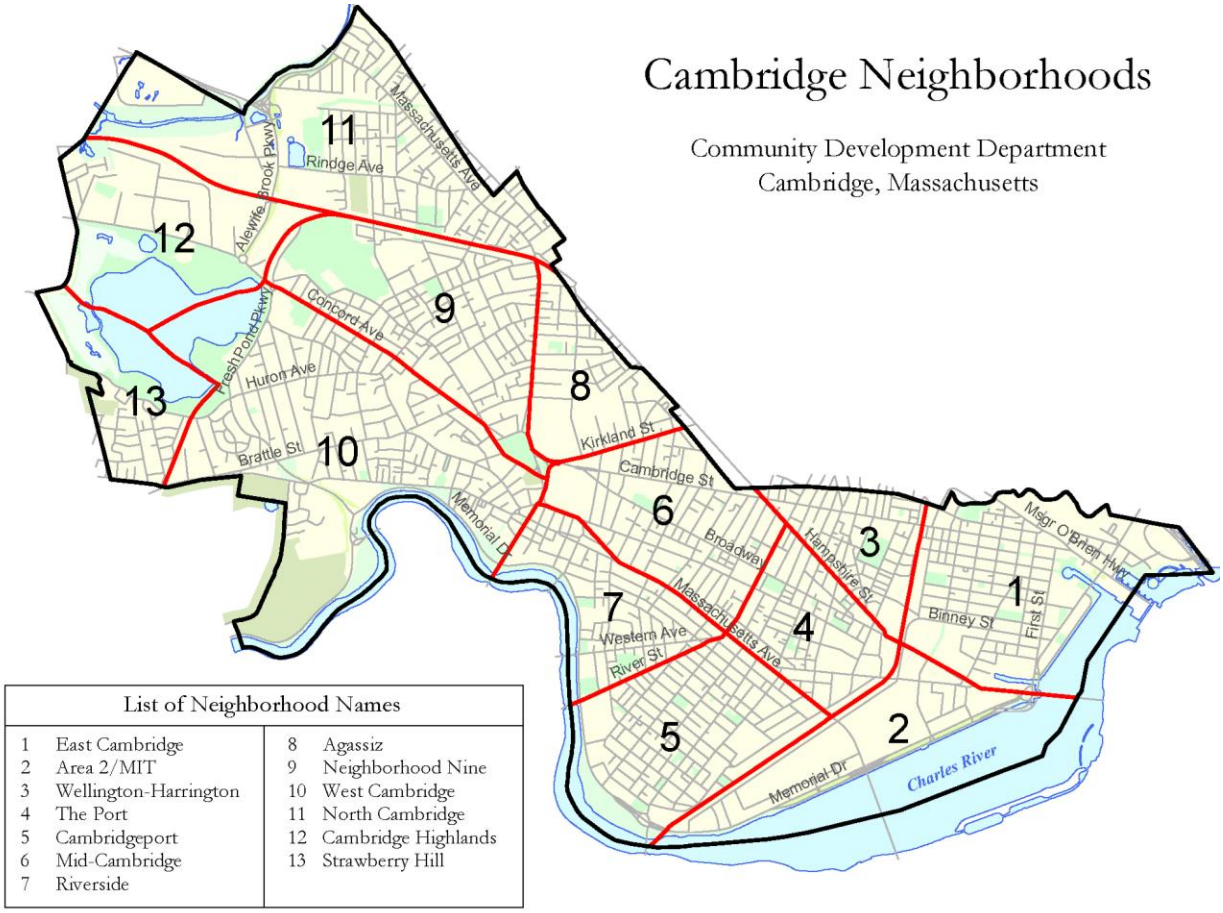
The City of Cambridge is located in southeast Middlesex County across the Charles River from the City of Boston and occupies a land area of 6.43 square miles. Cambridge is bordered by the Towns of Watertown and Belmont on the west and the Town of Arlington and the City of Somerville on the north. The 2010 U.S. Census reported 105,162 residents in Cambridge. As of July 2019, the Census Bureau estimated that the City's population had increased to 118,977.

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 Councilors 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), Lesley University, and the Hult International School of Business. 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 of 50,000 or more are denser. (Source: 2010 U.S. Census Bureau).
- Cambridge is a city of thirteen neighborhoods, ranging in population from 1,332 (Cambridge Highlands) to 13,952 (North Cambridge) (Source: 2013-2017, U.S. Census Bureau). Most neighborhoods have their own political and community organizations.



- Cambridge is ethnically diverse. 60% 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: 2015-19 American Community Survey (ACS)
- 29% 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: 2015-19 ACS)
- 34% of residents speak a language other than English at home. Of these, 21% speak Spanish, 39% speak another Indo-European language, and 29% speak an Asian language. The remainder use a wide variety of languages. (Source: 2015-19 ACS)
- Cambridge is a city of renters. 65% of all households rent; 35% own. (Source: 2015-19 ACS)
- Cambridge residents have a median household income of $103,154 and median family income of $134,816. (Source: 2015-19 ACS)
- The Census recorded 46,835 households in the most recent five-year ACS. Of these, 36% are single person households, one of the largest proportions in Massachusetts; 43% are family households; 10% include unmarried partners, and 12% consist of roommates. (Source: 2015-19 ACS)
- 20,109 families reside in Cambridge; 8,404 are families with minor children. (Source: 2015-19 ACS)
- 79% of residents have a four-year college degree and 50% also have a graduate degree. Only 5% of residents age 25 or older lack a high school diploma. (Source: 2015-19 ACS)

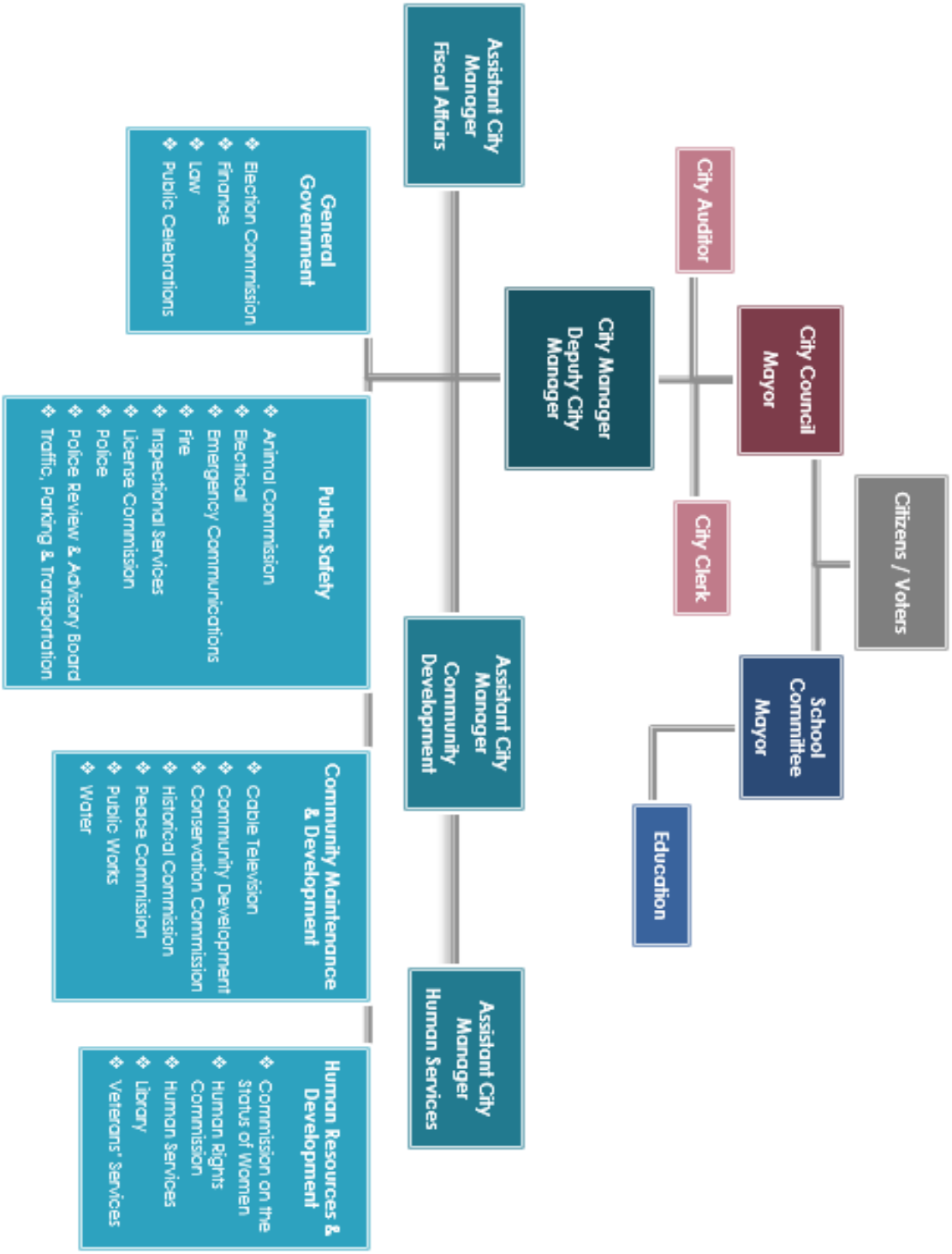
CITY OF CAMBRIDGE PROFILE

ECONOMIC SUMMARY (SOURCE: CDD)

- The City's 2019 per capita personal income of $81,535 is identical to the Boston metro area average and higher than the Massachusetts and U.S. averages (Source: US Bureau of Economic Analysis, 2020).
- 2019 employment totaled 137,043 jobs, with private sector employment comprising 94.9% of total jobs. (Source: MA EOLWD, 2020)
- Cambridge's December 2020 unadjusted unemployment rate is 4.6%, a large increase from the prior year. The increase over the past year has been driven by the COVID-19 pandemic. Despite the disruption, the rate remains lower than those of the Boston Primary Metropolitan Statistical Area, Massachusetts, and United States. (Source: MA EOLWD, 2021)
- Cambridge continues to maintain a high job to resident ratio, with 1.15 jobs for each resident. (Source: CDD, 2021)
- Professional and business services lead the way among employment sectors, followed by education and health services. (Source: MA EOLWD, 2021)
- 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, 2020)
- Cambridge continues to maintain and strengthen its position as a national leader in the life sciences and high tech. As of 2020, over 300 firms in different aspects of the industry are headquartered or have facilities in Cambridge.16 of the 24 largest biotechnology companies in Massachusetts have a major presence in Cambridge and the five largest all either have their HQ or major regional or national offices here-Takeda, Sanofi, Biogen, Novartis, and Pfizer. Other large employers include Alnylam Pharmaceuticals, Bluebird Bio and Moderna.
- High tech sector employment within the top 25 employers includes Akamai, CarGurus, Google, Hubspot, IBM, Phillips North America, 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, 2020)
- 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

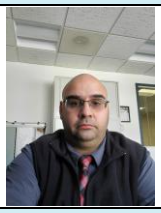
CITY OF CAMBRIDGE ORGANIZATIONAL CHART



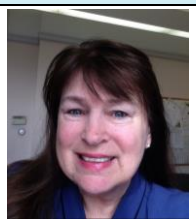
DEPARTMENT DIRECTORY

ANIMAL COMMISSION		Director: Christina Correia Address: 344 Broadway, 1st floor Phone: (617) 349-4376 Email: animalcommission@cambridgema.gov Website: http://www.cambridgema.gov/animal
ASSESSING		Director: Gayle Willett Address: 795 Massachusetts Avenue, 2nd floor Phone: (617) 349-4343 Email: assessors@cambridgema.gov Website: http://www.cambridgema.gov/assess
AUDITING		City Auditor: Jim Monagle Address: 795 Massachusetts Avenue, 1st floor Phone: (617) 349-4240 Email: jmonagle@cambridgema.gov Website: http://www.cambridgema.gov/audit
BUDGET OFFICE		Director: Taha Jennings Address: 795 Massachusetts Avenue, 1st floor Phone: (617) 349-4268 Email: tjennings@cambridgema.gov Website: http://www.cambridgema.gov/budget
CAMBRIDGE ARTS COUNCIL		Executive Director: Jason Weeks Address: 344 Broadway, 2nd floor Phone: (617) 349-4380 Email: cambridgearts@cambridgema.gov Website: http://www.cambridgema.gov/arts
CITY CLERK		City Clerk: Anthony I. Wilson Address: 795 Massachusetts Avenue, 1st floor Phone: (617) 349-4260 Email: clerk@cambridgema.gov Website: http://www.cambridgema.gov/cityclerk
CITY COUNCIL		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
CITY MANAGER'S OFFICE		City Manager: Louis A. DePasquale Address: 795 Massachusetts Avenue, 1st floor Phone: (617) 349-4300 Email: citymanager@cambridgema.gov Website: http://www.cambridgema.gov/cmanager

DEPARTMENT DIRECTORY

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

DEPARTMENT DIRECTORY

Fire Department		Acting Fire Chief: Gerard E. Mahoney Address: 491 Broadway Phone: (617) 349-4900 Email: fdcontact@cambridgefire.org Website: http://www.cambridgema.gov/cfd
Historical Commission		Executive Director: Charles Sullivan Address: 831 Massachusetts Avenue, 2nd floor Phone: (617) 349-4683 Email: histcomm@cambridgema.gov Website: http://www2.cambridgema.gov/historic
Human Rights Commission		Address: 51 Inman Street, 2nd floor Phone: (617) 349-4396 Email: hrc@cambridgema.gov Website: http://www.cambridgema.gov/hrc
Human Service Programs		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
Information Technology Department		Director: Patrick McCormick Address: 831 Massachusetts Avenue, 2nd floor Phone: 617-349-9190 Email: pmccormick@cambridgema.gov Website: http://www.cambridgema.gov/itd
Inspectional Services		Commissioner: Ranjit Singanayagam Address: 831 Massachusetts Avenue, 1st floor Phone: (617) 349-6100 Email: inspectionalservices@cambridgema.gov Website: http://www.cambridgema.gov/inspection
Law Department		City Solicitor: Nancy Glowa Address: 795 Massachusetts Avenue, 3rd floor Phone: (617) 349-4121 Email: nglowa@cambridgema.gov Website: http://www.cambridgema.gov/law

DEPARTMENT DIRECTORY

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

DEPARTMENT DIRECTORY

PUBLIC INFORMATION OFFICE		Director of Communications & 311/CRM: Lee Gianetti Address: 795 Massachusetts Avenue, 1st floor Phone: (617) 349-3317 Email: lgianetti@cambridgema.gov Website: http://www.cambridgema.gov/pio
PUBLIC WORKS		Commissioner: Owen O'Riordan Address: 147 Hampshire Street Phone: (617) 349-4800 Email: theworks@cambridgema.gov Website: http://www.cambridgema.gov/theworks
PURCHASING		Director: Elizabeth Unger Address: 795 Massachusetts Avenue, 3rd Floor Phone: (617) 349-4310 Email: eunger@cambridgema.gov Website: http://www.cambridgema.gov/purchasing
SCHOOL DEPARTMENT		Superintendent: Dr. Kenneth Salim Address: 159 Thorndike Street Phone: (617) 349-6400 Email: ksalim@cpsd.us Website: http://www.cpsd.us
TRAFFIC, PARKING & TRANSPORTATION		Director: Joseph Barr Address: 344 Broadway Street, 2nd floor Phone: (617) 349-4700 Email: trafficfeedback@cambridgema.gov Website: http://www.cambridgema.gov/traffic
TREASURY		Director: Michele Kincaid Address: 795 Massachusetts Avenue, 1st floor Phone: (617) 349-4220 Email: treasurer@cambridgema.gov Website: http://www.cambridgema.gov/finance
VETERANS' SERVICES		Director: Neil MacInnes-Barker Address: 51 Inman Street, 2nd floor Phone: (617) 349-4760 Email: nmacinnes@cambridgema.gov Website: http://www.cambridgema.gov/vet

DEPARTMENT DIRECTORY

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

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

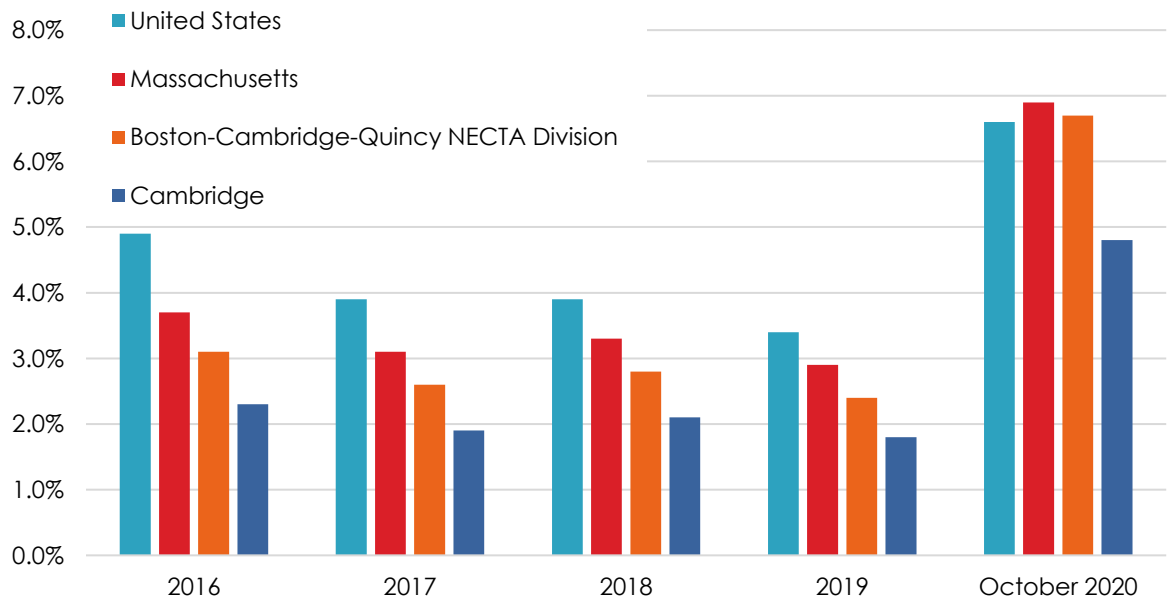
	2015	2016	2017	2018	2019	AVERAGE
United States	$49,019	$50,015	$52,118	$54,606	$56,490	$52,450
Massachusetts	$63,618	$65,725	$68,442	$71,801	$74,187	$68,755
Boston MSA*	$69,399	$71,794	$75,012	$78,923	$81,498	$75,325
Cambridge**	$70,365	$72,002	$74,932	$78,868	$81,535	$75,540
Cambridge as % of MA	110.6%	109.5%	109.5%	109.8%	109.9%	110.0%
Cambridge as % of USA	143.5%	144.0%	143.8%	144.4%	144.3%	144.0%

Source: US Department of Commerce, Bureau of Economic Analysis 2020. Note: All dollar amounts are adjusted to 2019 dollars using the Consumer Price Index Research Series Using Current Methods (CPI-U-RS).

*Boston-Cambridge-Quincy, MA-NH Metropolitan Statistical Area.

**Cambridge-Newton-Framingham, MA Metropolitan Division of the Boston-Cambridge-Quincy, MA-NH Metropolitan Statistical Area.

ANNUAL UNEMPLOYMENT RATE



Source: Massachusetts Executive Office of Labor and Workforce Development, Labor Force and Unemployment Data, December 2020.

JOBS BY SECTOR

SECTOR	2018		2019	
Construction	1,090	0.7%	712	0.5%
Education and Health Services	38,896	29.9%	39,641	28.9%
Financial Activities	3,687	2.8%	3,917	2.9%
Government	7,026	5.4%	7,025	5.1%
Information	6,191	4.8%	7,151	5.2%
Leisure and Hospitality	11,659	9.0%	11,383	8.3%
Manufacturing	3,496	2.7%	2,596	1.9%
Other Goods Producing	28	0.0%	15	0.0%
Other Services	2,394	1.8%	2,170	1.6%
Professional and Business Services	46,958	36.1%	53,698	39.2%
Trade, Transportation & Utilities	8,821	6.8%	8,735	6.4%
TOTAL	130,246	100.0%	137,043	100.0%

Source: MA Executive Office of Labor and Workforce Development, 2020.

PRINCIPAL PUBLIC AND PRIVATE EMPLOYERS – DECEMBER 2020[1]

2020 RANK	EMPLOYER	2020 EMPLOYEES	INDUSTRY
1	Harvard University	12,858	Higher Education
2	Mass. Institute of Technology	9,322	Higher Education
3	Takeda Pharmaceuticals	3,484	Biotechnology
4	City of Cambridge[2]	3,472	Government
5	Novartis Institute for Biomedical Research	2,330	Biotechnology
6	Biogen	2,318	Biotechnology
7	Hubspot	1,950	Marketing Software
8	Broad Institute	1,880	Research & Development
9	Cambridge Health Alliance	1,809	Healthcare
10	Google	1,800	Software Development
11	Akamai Technologies	1,685	Internet Technology
12	Mt. Auburn Hospital	1,668	Healthcare
13	Draper Laboratory	1,638	Research & Development
14	Sanofi	1,605	Biotechnology
15	Cambridge Innovation Center[3]	1,490	Start Up Incubator

1. All figures collected between 09/1/20 and 12/15/20, unless otherwise noted. Employment at many Cambridge firms is dynamic, responding to changing market factors. Announcements affecting employment since the end of data collection are not factored into this table. All figures reflect employment within the City of Cambridge only. Whenever possible, totals are based on Full Time Equivalents (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 698 firms.

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

COMMUNITY	FY19	FY20	FY21
Cambridge*	**$5.94**	**$5.75**	**$5.85**
Brookline*	$9.37	$9.45	$9.80
Boston*	$10.54	$10.56	$10.67
Somerville*	$10.76	$10.09	$10.19
Arlington	$11.26	$11.06	$11.34
Belmont	$11.67	$11.00	$11.54
Watertown*	$12.88	$12.14	$12.25

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

HOUSING

TYPE OF HOUSING	FY21 MEDIAN VALUE	FY21 TAX BILL*
Condominium	$707,600	$1,608
One Family	$1,417,400	$5,761
Two Family	$1,367,800	$5,471
Three Family	$1,579,850	$6,711

*Includes residential exemption.

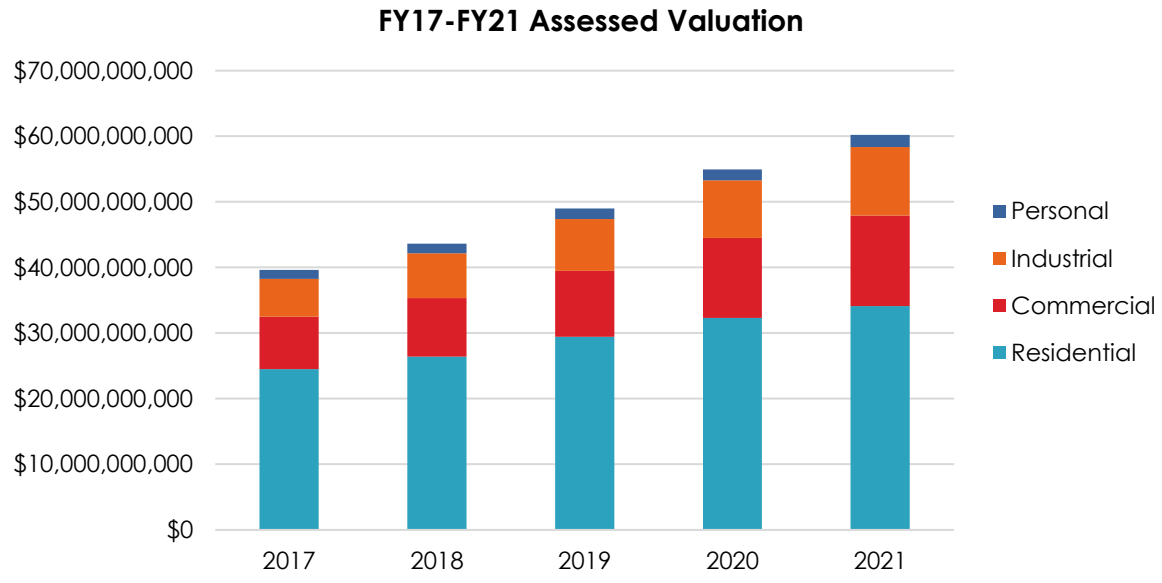
COMMERCIAL PROPERTY TAX RATE COMPARISON (PER $1,000)

COMMUNITY	FY19	FY20	FY21
Cambridge	**$13.71**	**$12.68**	**$11.85**
Brookline	$15.37	$15.53	$15.99
Somerville	$17.33	$16.32	$16.69
Newton	$19.94	$19.92	$20.12
Watertown	$23.95	$22.53	$22.97
Needham	$24.42	$24.55	$25.74
Boston	$25.00	$24.92	$24.55

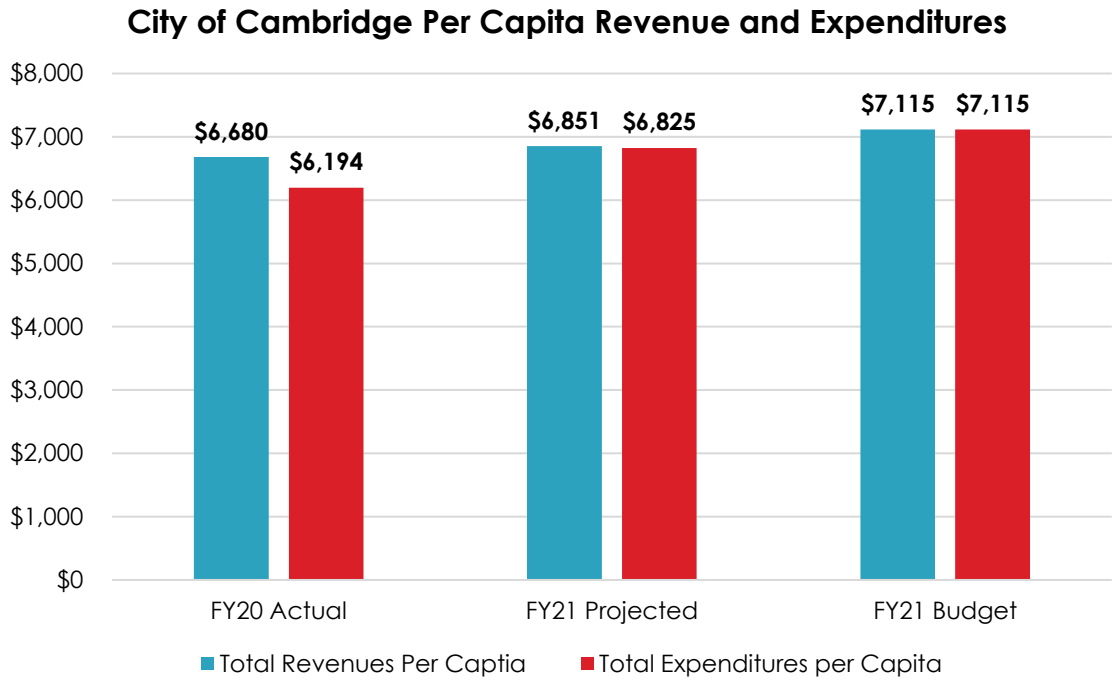
TOP 10 TAXPAYERS – FY21

#	PROPERTY OWNER	NATURE OF BUSINESS	ASSESSED VALUATION ($)	% OF TOTAL TAX BASE	REAL PROPERTY TAXES ($)	% OF TOTAL TAX LEVY
1	Mass. Institute of Technology	Education*	$5,773,385,200	9.58%	$66,016,055	13.97%
2	Alexandria Real Estate	Commercial	$2,410,418,700	4.00%	$28,547,310	6.04%
3	BioMed Realty Trust	Commercial	$1,800,243,800	2.99%	$21,267,856	4.50%
4	Boston Properties	Commercial	$1,470,892,800	2.44%	$16,626,361	3.52%
5	MBA-Rogers Street, LLC	Commercial	$632,111,000	1.05%	$7,412,768	1.57%
6	Presidents and Fellows of Harvard College	Education*	$789,822,300	1.31%	$6,603,887	1.40%
7	RREEF American Reit II Corp	Commercial	$490,612,000	0.81%	$5,813,752	1.23%
8	DivcoWest	Commercial	$535,199,100	0.89%	$5,021,859	1.06%
9	Novartis Pharmaceuticals	Commercial	$405,871,400	0.67%	$4,809,576	1.02%
10	New England Development	Commercial	$295,762,700	0.49%	$3,504,788	0.74%
TOTAL FOR TOP 10 TAXPAYERS			**$14,604,319,000**	**24.23%**	**$165,624,212**	**35.05%**
TOTAL FY21 ASSESSED VALUATION			**$60,234,892,929**			
TOTAL FY21 TAX LEVY					**$472,520,148**	

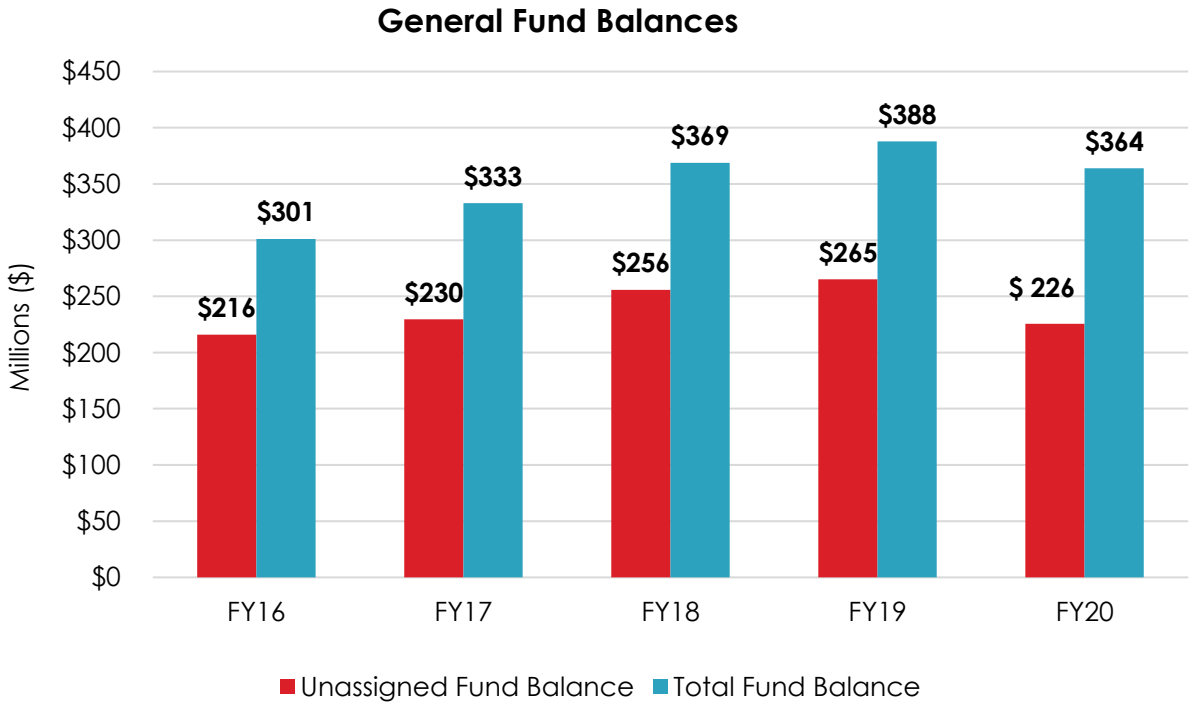
*Note: Assessed valuation may include both commercial and residential property, which are taxed at different rates. Does not include payments in lieu of taxes. Source: City of Cambridge, Assessing Department.



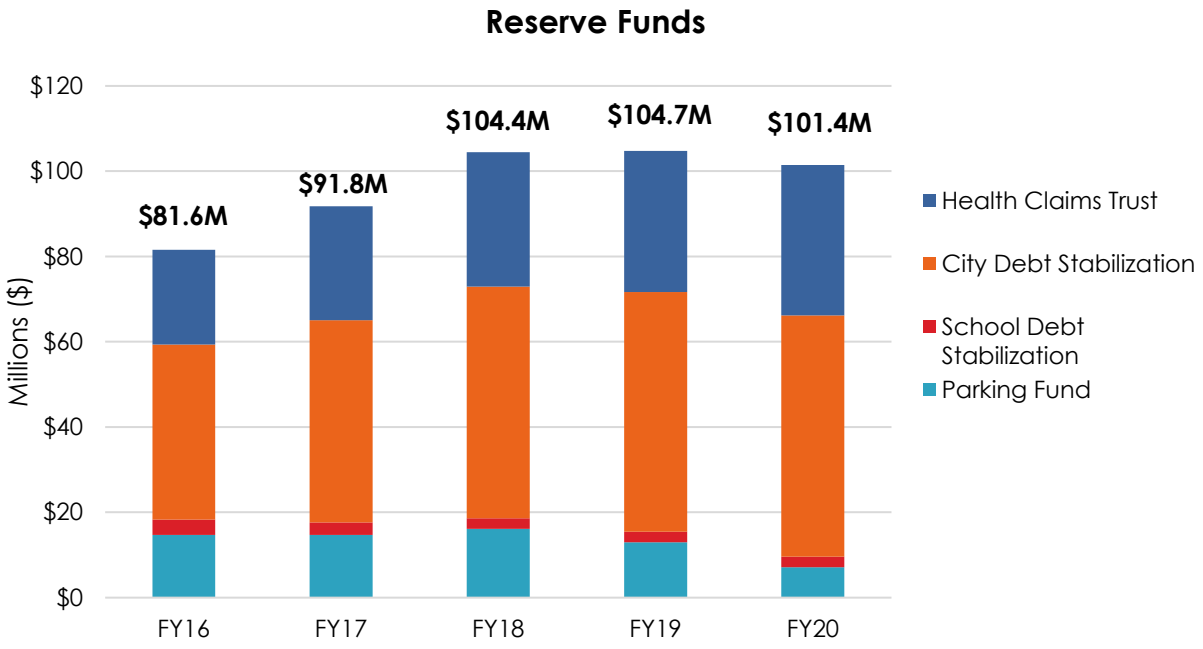
Source: City of Cambridge, Assessing Department.



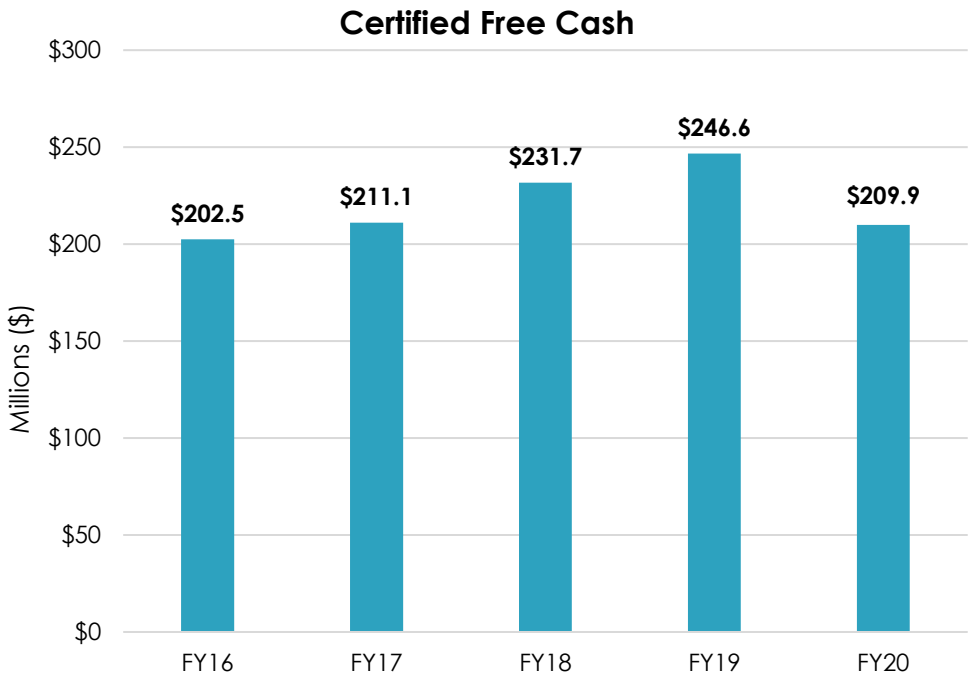
Note: The 2010 U.S. Census figure of 105,162 people was used as the population for these calculations.



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

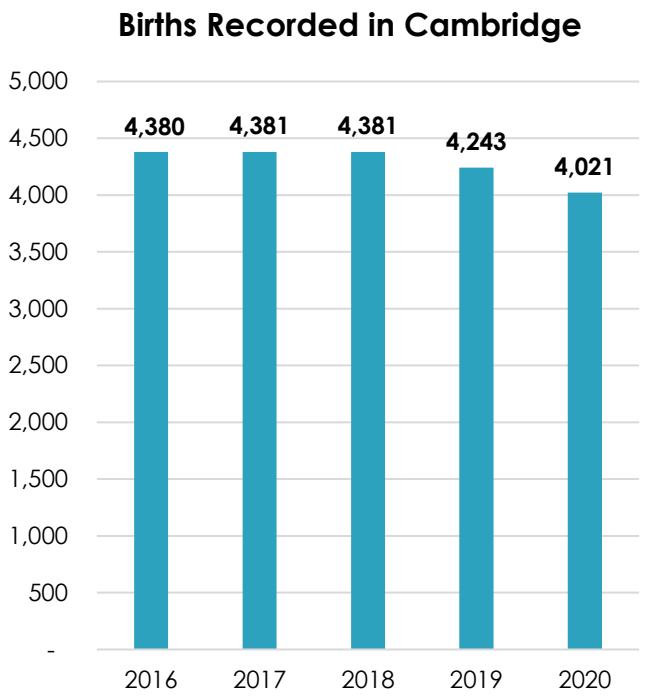


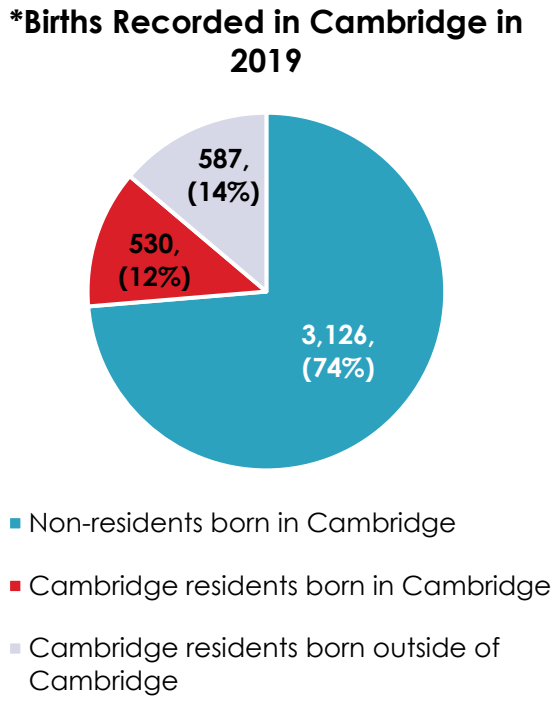
*Fiscal Year 18 reserve fund changed to a cash basis. Reserve funds protect the City from unexpected expenses and potential shortfalls in revenue. Source: City of Cambridge, Finance Department.



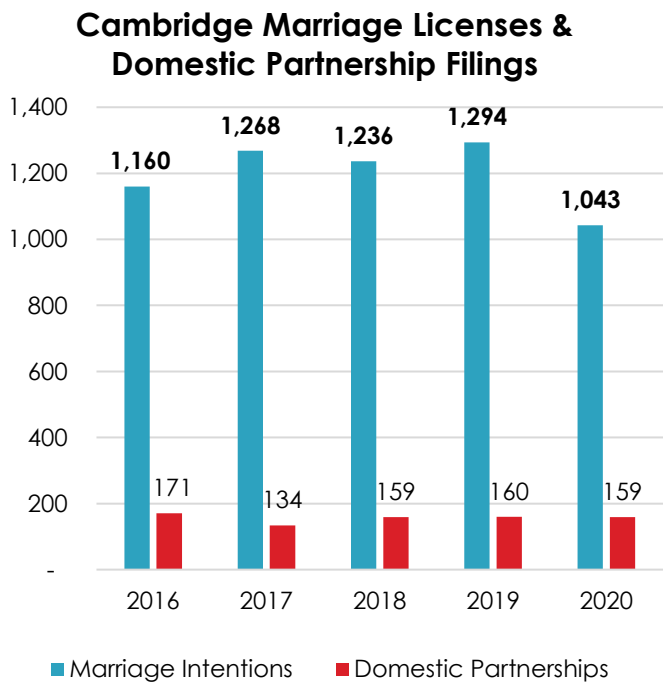
Note: Certified Free Cash is funds available from the operations of the previous fiscal year that are certified by the MA Department of Revenue's Director of Accounts as available for appropriation. Remaining funds include unexpended Free Cash from the previous year, receipts in excess of estimates shown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

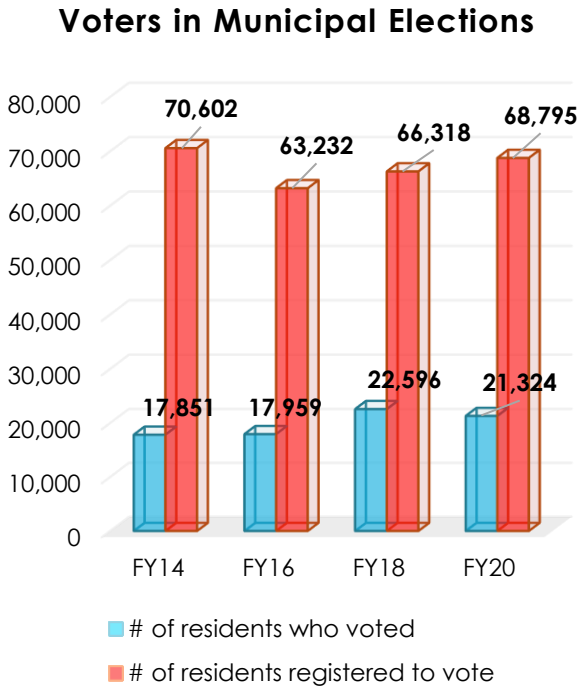
BENCHMARKS – GENERAL GOVERNMENT

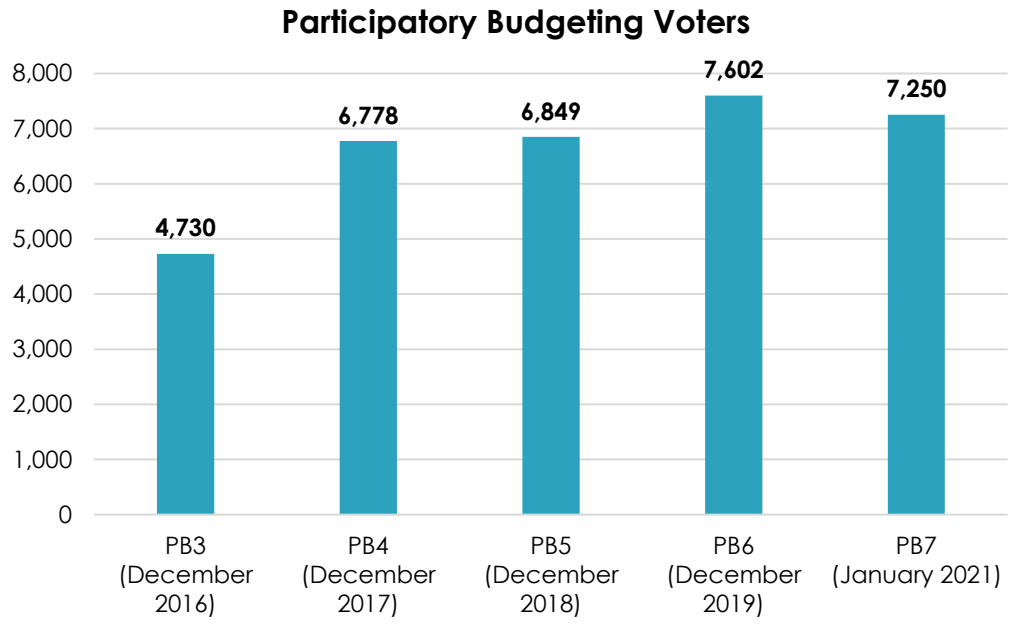




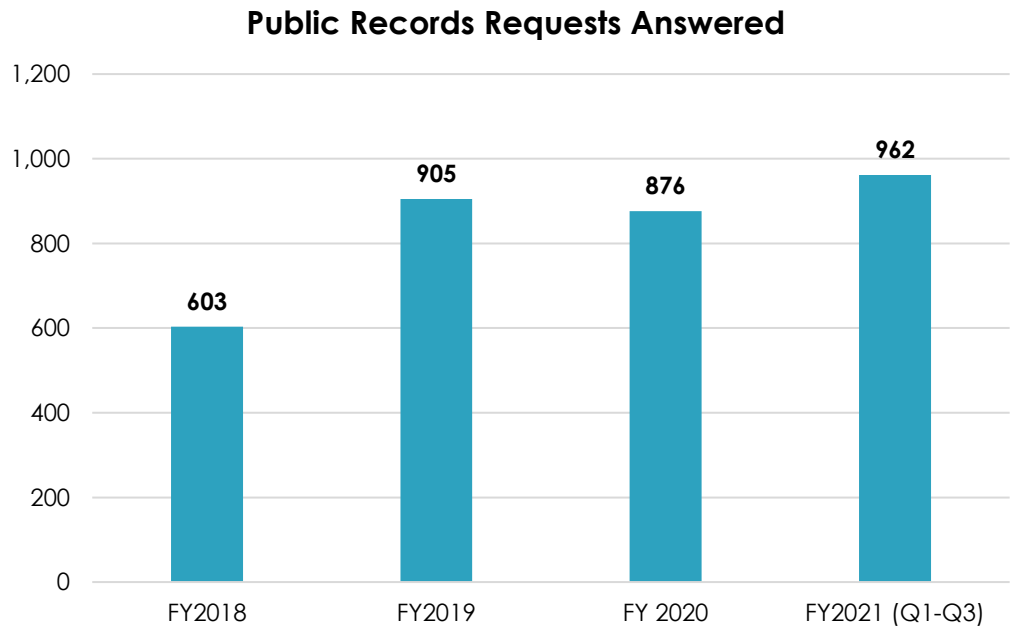
*2020 data unavailable at the time of printing.







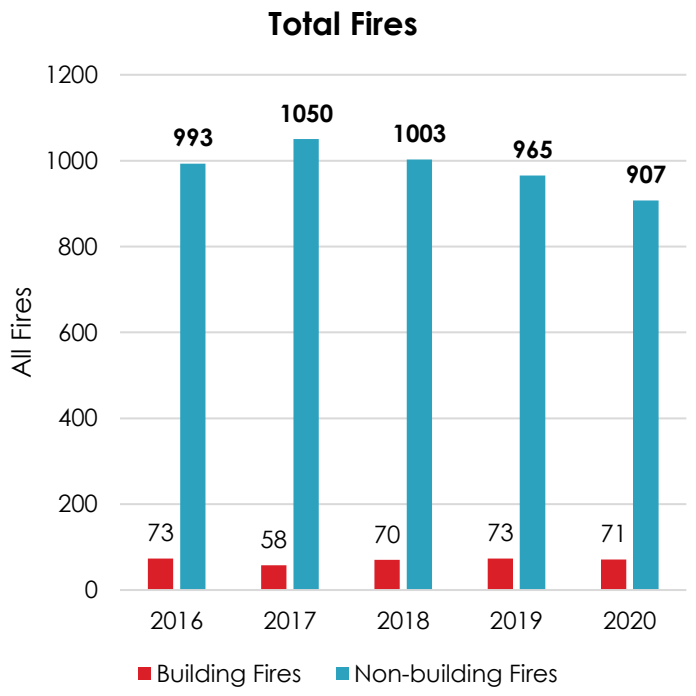
Note: All Cambridge residents age 12 and older, regardless of citizenship, can vote in the City's annual Participatory Budgeting (PB) process. The next PB vote will take place in December 2021.

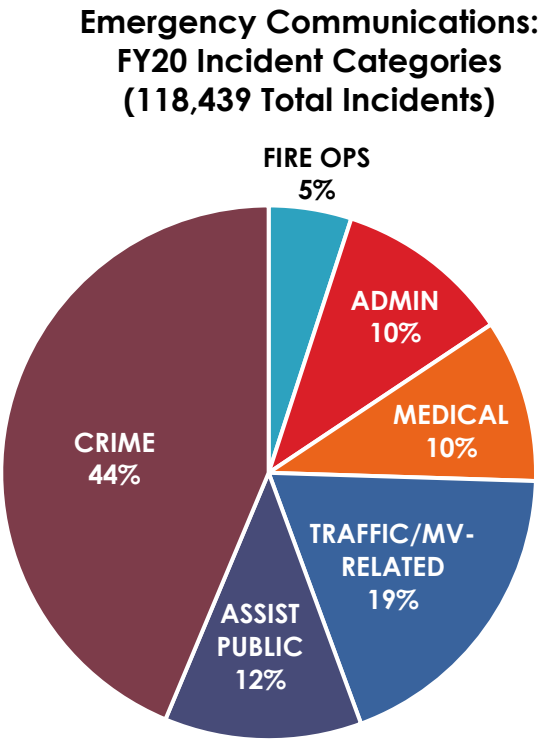


BENCHMARKS - Public Safety

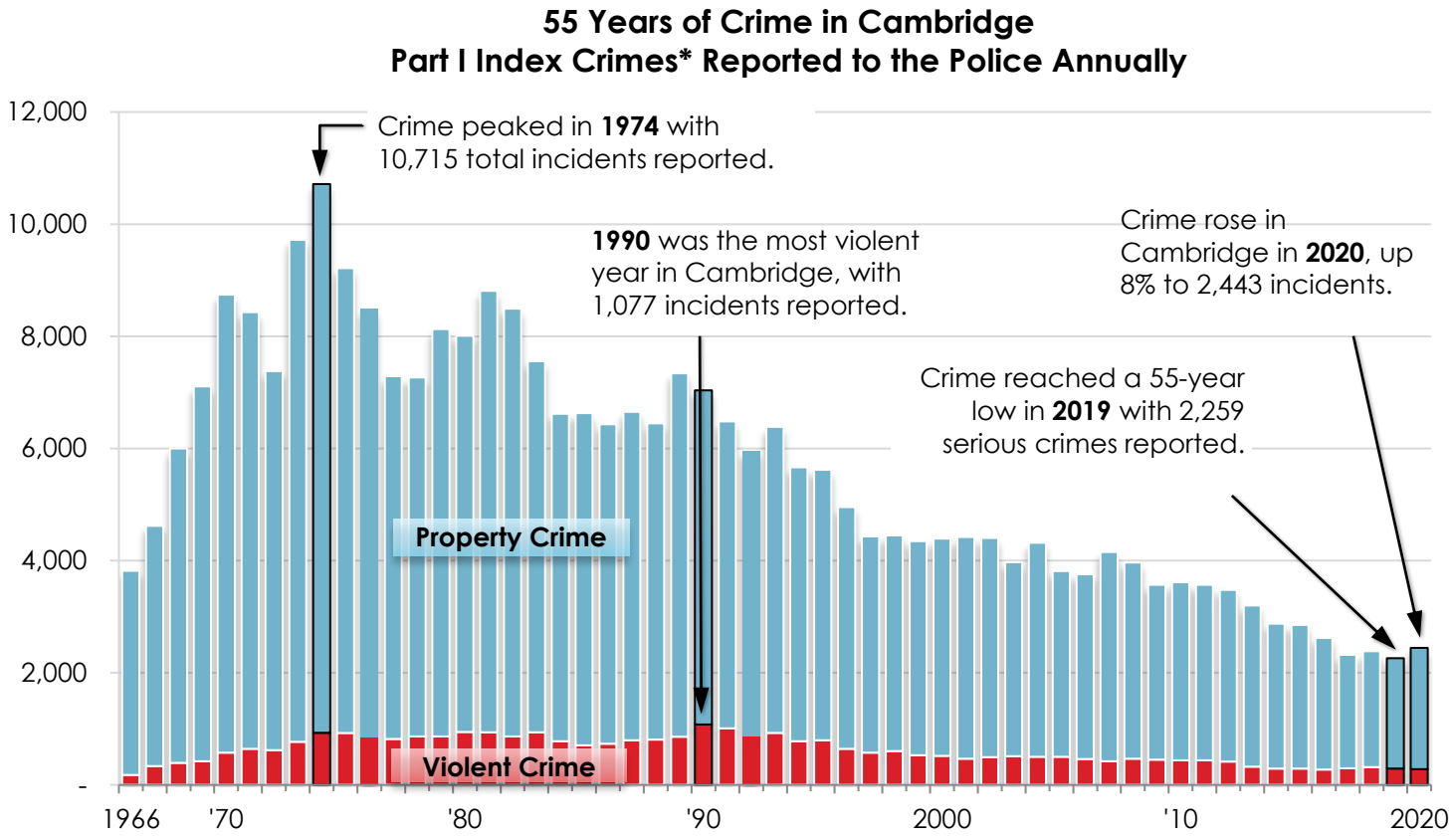
10-Year Emergency Communications Historical Incident Data

Category	FY11	FY12	FY13	FY14	FY15	FY16	FY17	FY18	FY19	FY20	% Change ('19-'20)
Fire Ops	5,875	5,423	5,527	5,450	6,010	5,912	5,811	6,190	6,309	5,924	-6.5%
Administrative	8,748	9,023	9,561	9,067	9,415	9,296	9,062	8,925	10,691	12,598	15.1%
Medical	11,104	10,931	11,391	11,263	11,144	11,033	11,096	12,347	11,758	11,670	-0.8%
Assist Public	16,732	16,155	16,470	16,221	16,390	12,183	17,263	14,977	16,139	22,376	27.9%
Traffic/MV-Related	15,726	13,330	13,804	14,454	14,251	17,014	13,071	18,189	18,567	14,124	-31.5%
Crime & Directed Patrol	60,392	62,359	58,821	54,578	51,636	42,816	40,802	44,129	47,489	51,747	8.2%
Total	**118,577**	**117,221**	**115,574**	**111,033**	**108,846**	**98,254**	**97,105**	**104,757**	**110,953**	**118,439**	6.3%

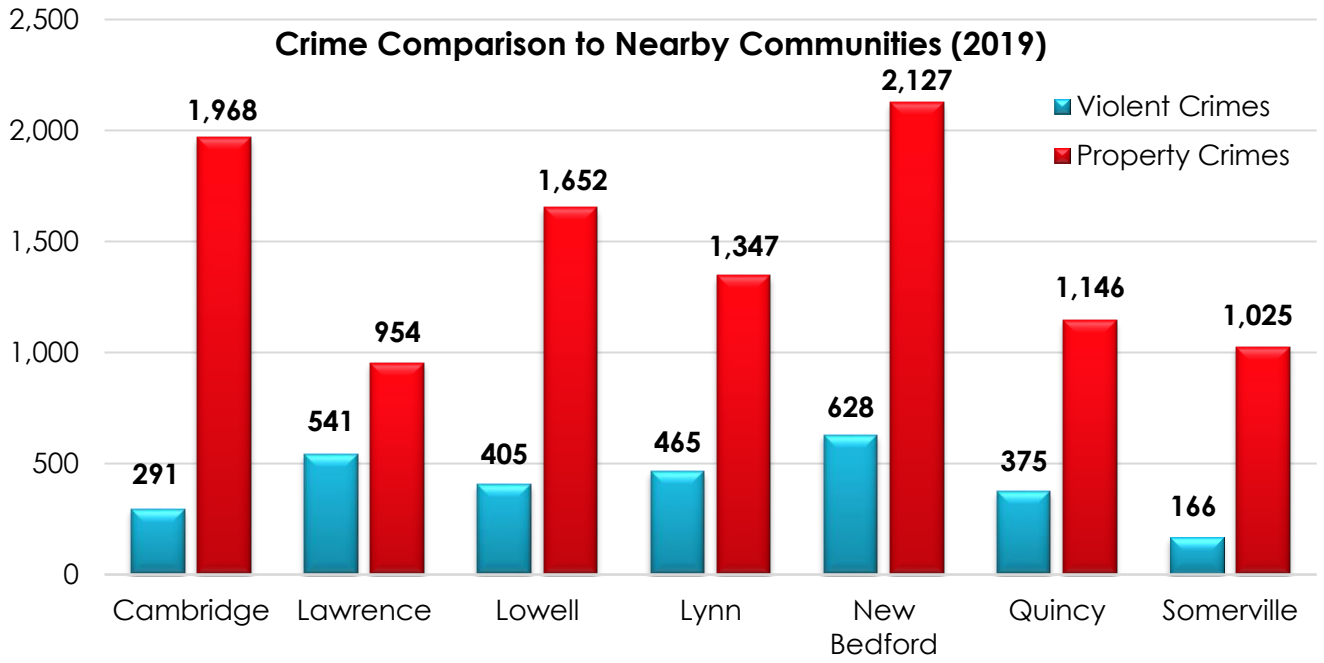




Note: Building Fires include fires where actual fire damage was sustained by the building or structure. Non-Building Fires include rubbish fires, brush fires, grass fires, vehicle fires, and cooking fires contained to the stove or oven.



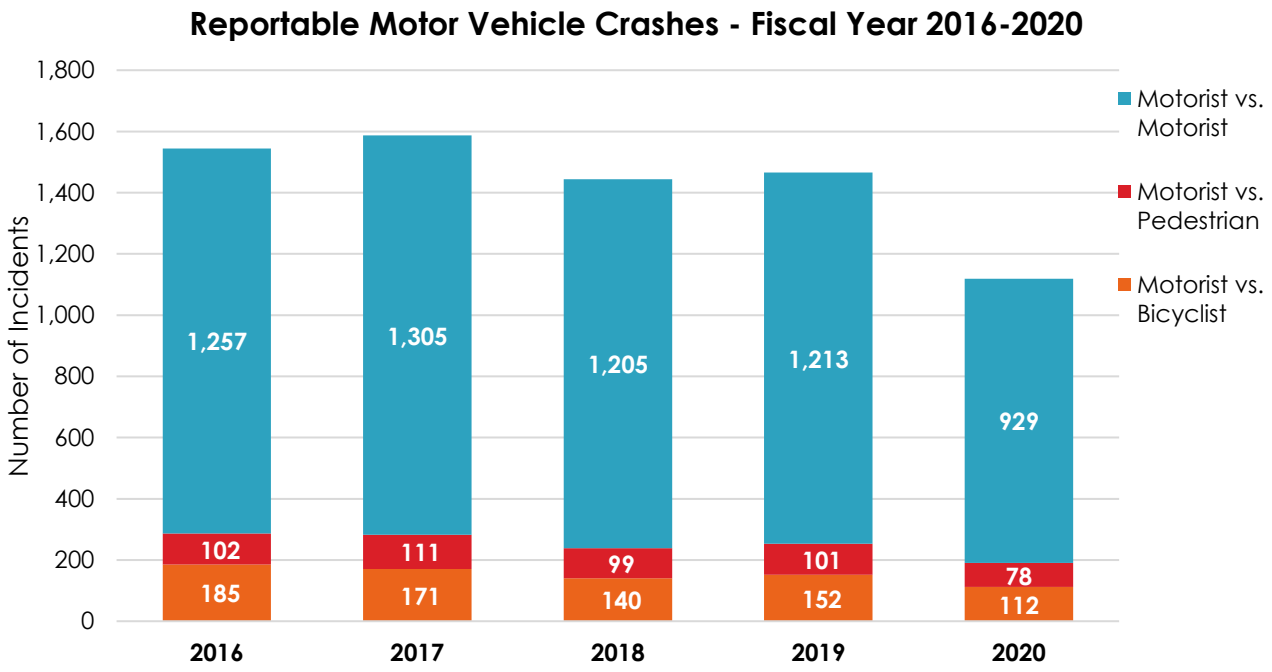
Note: *Part 1 crimes are those considered by the FBI to be the most serious. They include violent crimes and property crimes.

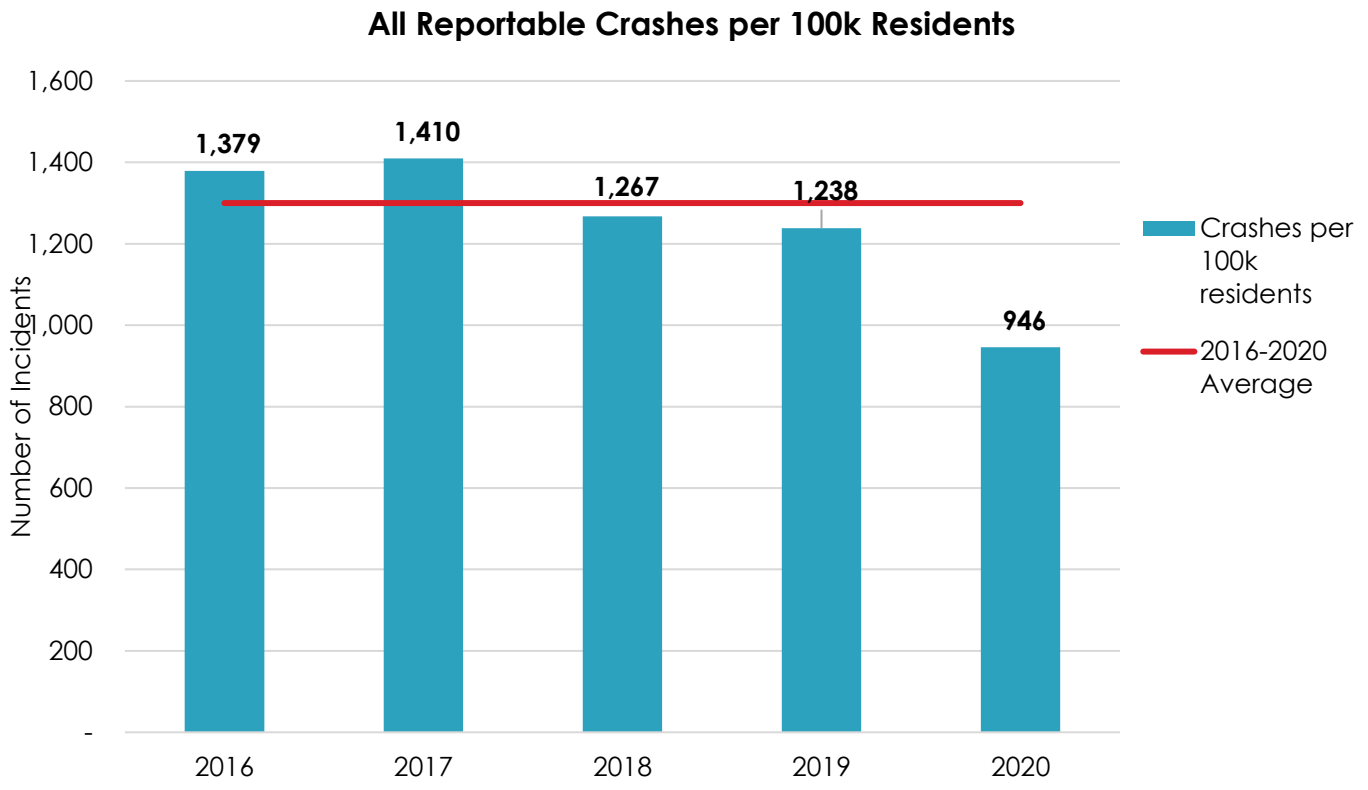


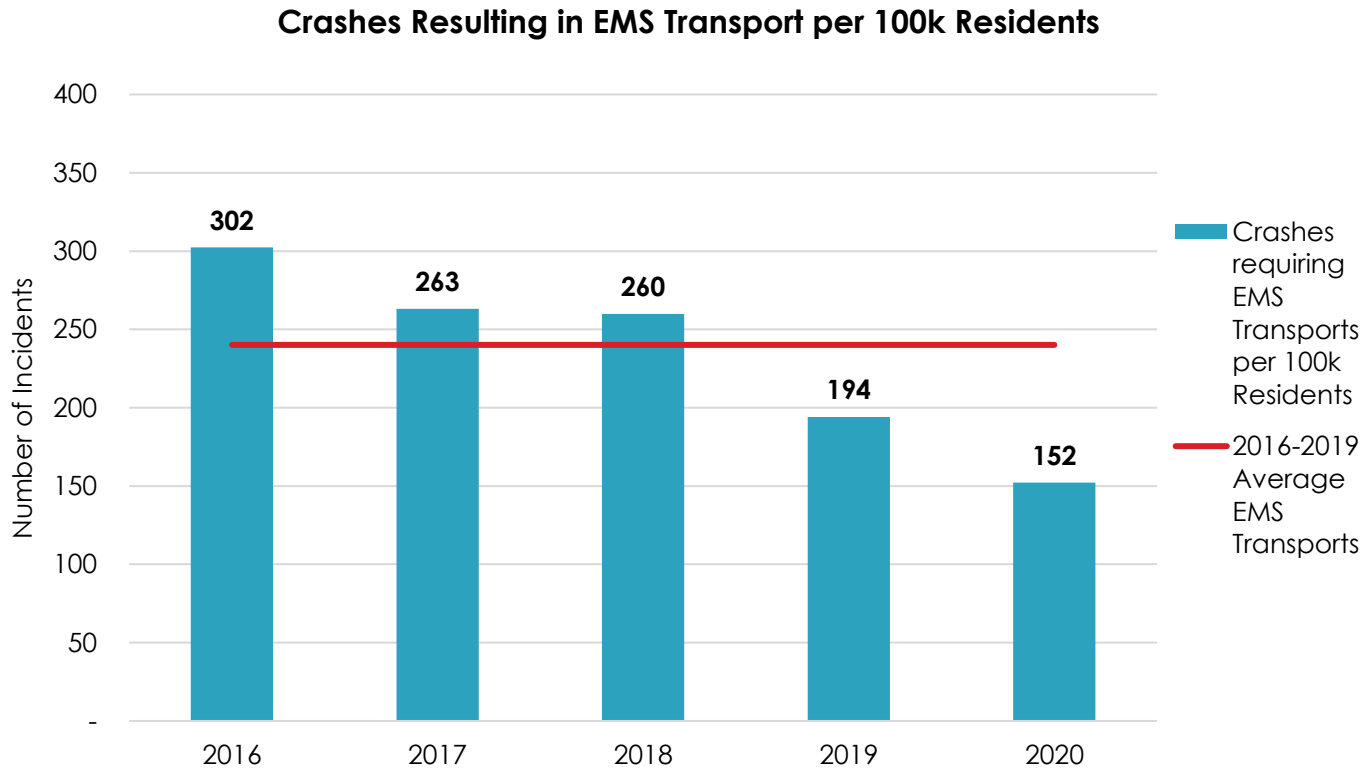
Note: This table is based on information from the FBI's Uniform Crime Reports. The latest available data available for comparison is from 2019.

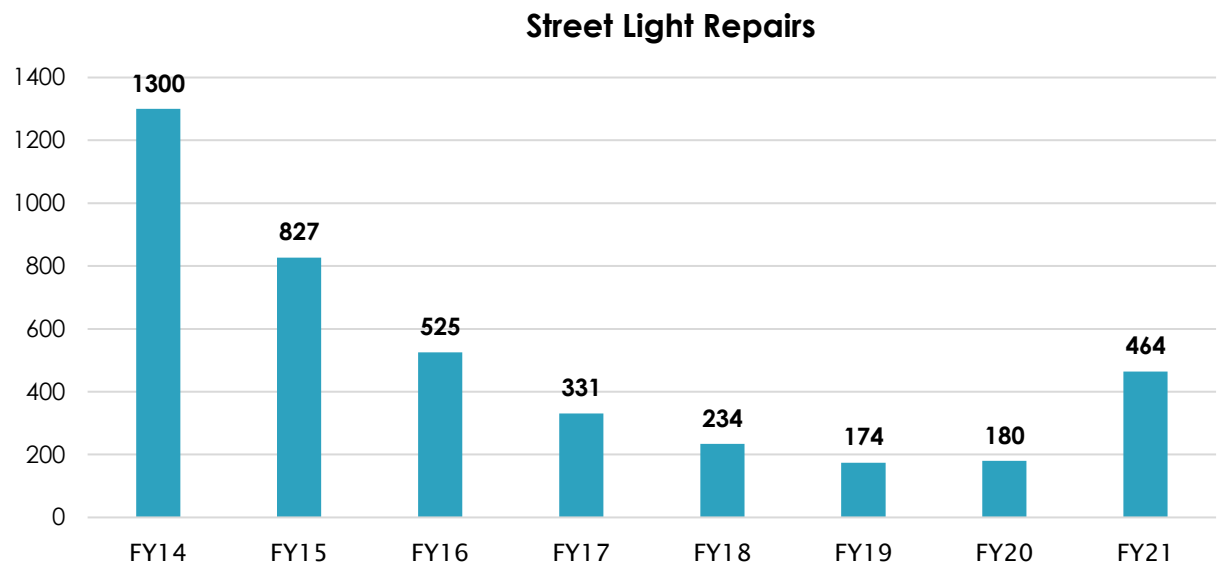
COMPARISON OF 2019 AND 2020 CAMBRIDGE CRIME INDEX

CRIME	JAN - DEC 2019	JAN - DEC 2020	% CHANGE
Murder	**1**	**1**	**0%**
Rape	**28**	**27**	**-4%**
Robbery	**73**	**67**	**-8%**
Commercial	11	14	**27%**
Street	62	53	**-15%**
Aggravated Assault	**189**	**191**	**1%**
TOTAL VIOLENT	291	286	-2%
Burglary	**155**	**186**	**20%**
Commercial	36	57	**58%**
Residential	119	129	**8%**
Larceny	**1,704**	**1,887**	**11%**
From Building	217	127	**-41%**
Motor Vehicle	236	351	**49%**
From Person	159	99	**-38%**
Of Bicycle	425	602	**42%**
Shoplifting	347	266	**-23%**
From Residence	248	387	**56%**
Of MV Plate	18	9	**-50%**
Of Services	15	5	**-67%**
Misc.	39	41	**5%**
Auto Theft	**109**	**84**	**-23%**
TOTAL PROPERTY CRIME	1,968	2,157	10%
CRIME INDEX TOTAL	**2,259**	**2,443**	**8%**

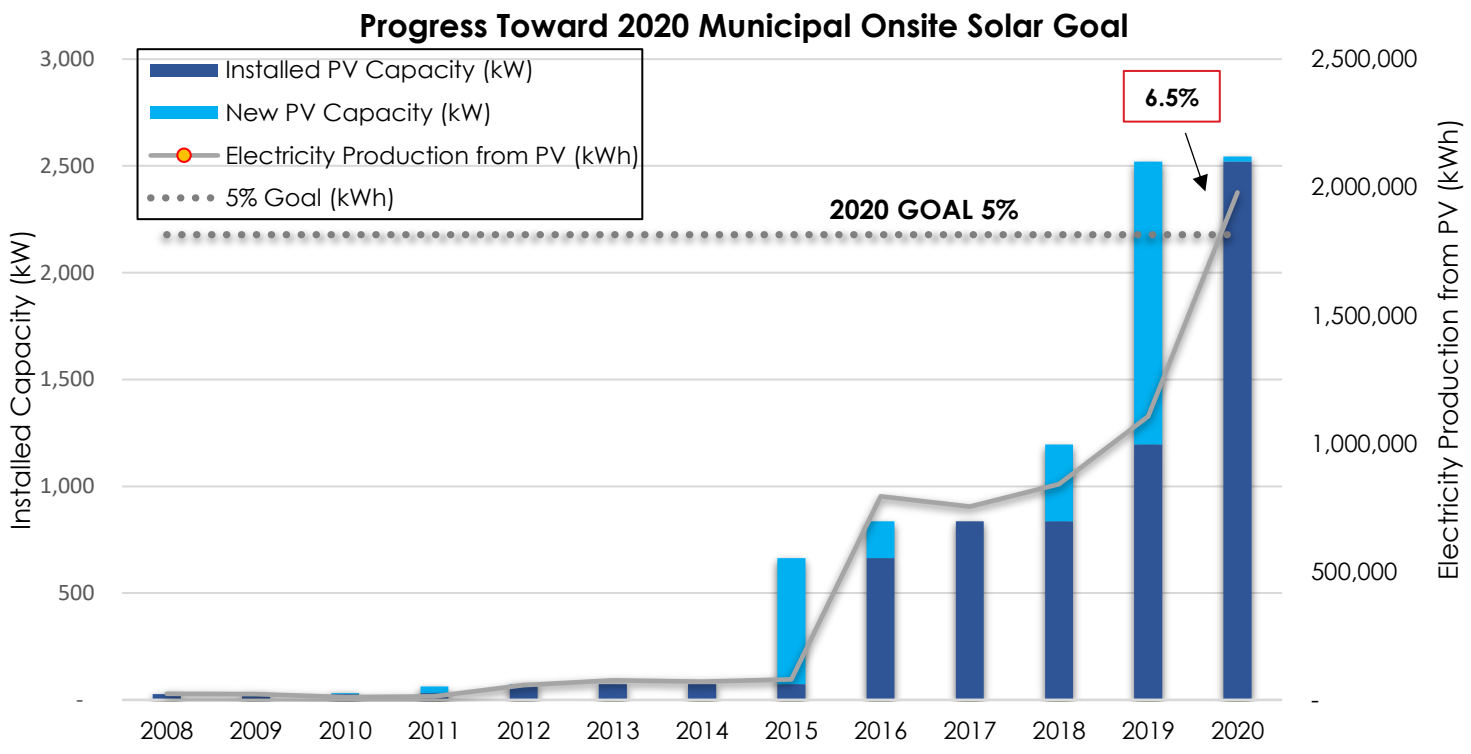



All Reportable Crashes per 100k Residents
Number of Incidents
1,600
1,400
1,200
1,000
800
600
400
200
-
1,379
1,410
1,267
1,238
946
2016
2017
2018
2019
2020
Crashes per 100k residents
2016-2020 Average

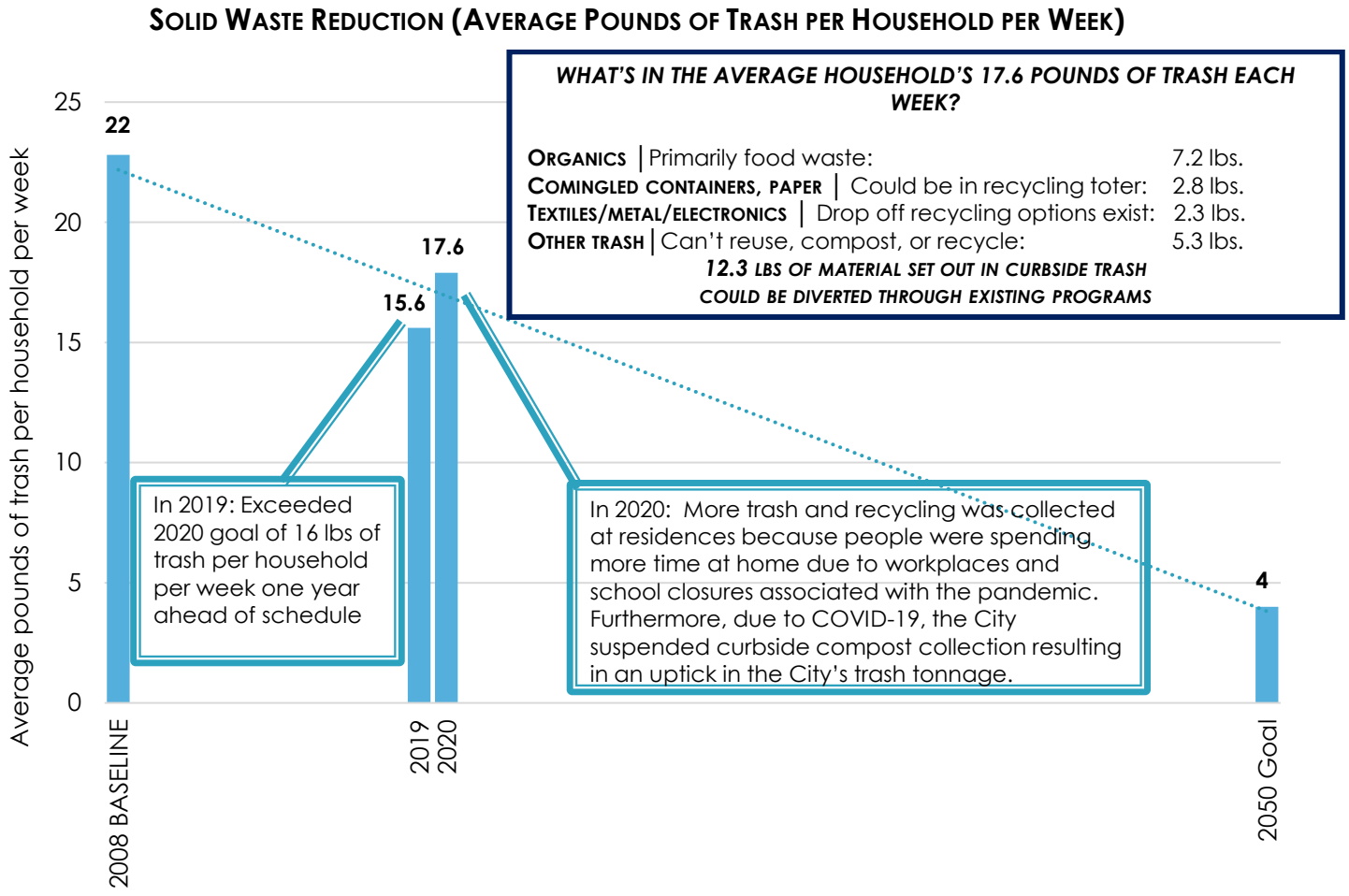

Crashes Resulting in EMS Transport per 100k Residents
Number of Incidents
400
350
300
250
200
150
100
50
-
302
263
260
194
152
2016
2017
2018
2019
2020
Crashes requiring EMS Transports per 100k Residents
2016-2019 Average EMS Transports



Note: The FY21 number is a projection.



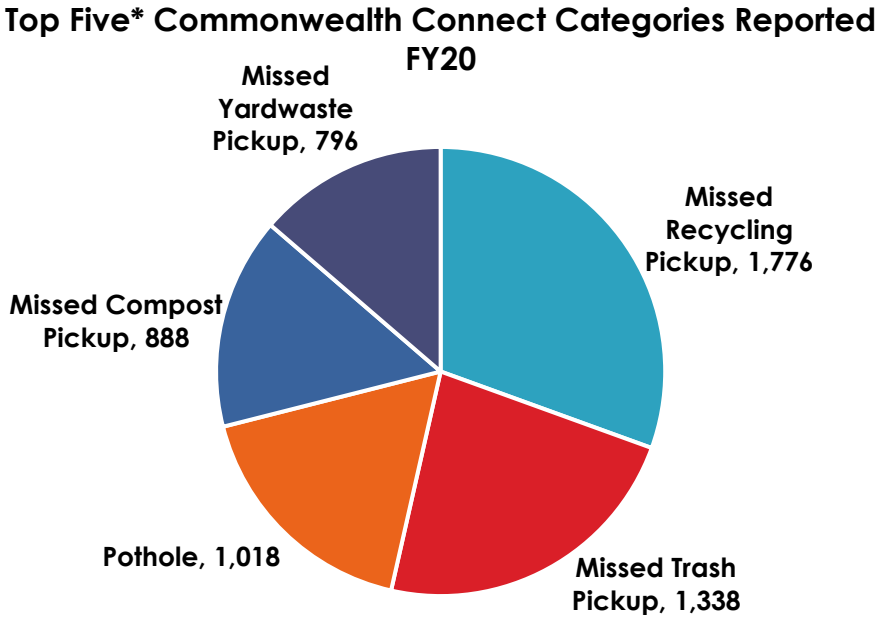
Note: In 2015, the City set a goal of generating 5% of municipal electricity use from onsite renewable systems by 2020. By the end of 2019, the City installed 2.5 megawatts of onsite solar capacity. In 2020, onsite renewable systems generated 6.5% of municipal electricity use which surpassed the projected 5%. Projects currently underway: Foundry Building (133 kW), Graham & Parks School (243 kW). Graham & Parks School's PV is a community solar project, aimed at bringing benefits of clean energy to Cambridge residents who are members of the Community Choice Aggregation program (CCA). The City is currently planning for a procurement of a 100% renewable electricity supply for City operations.



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 80% by 2050 from a 2008 baseline.

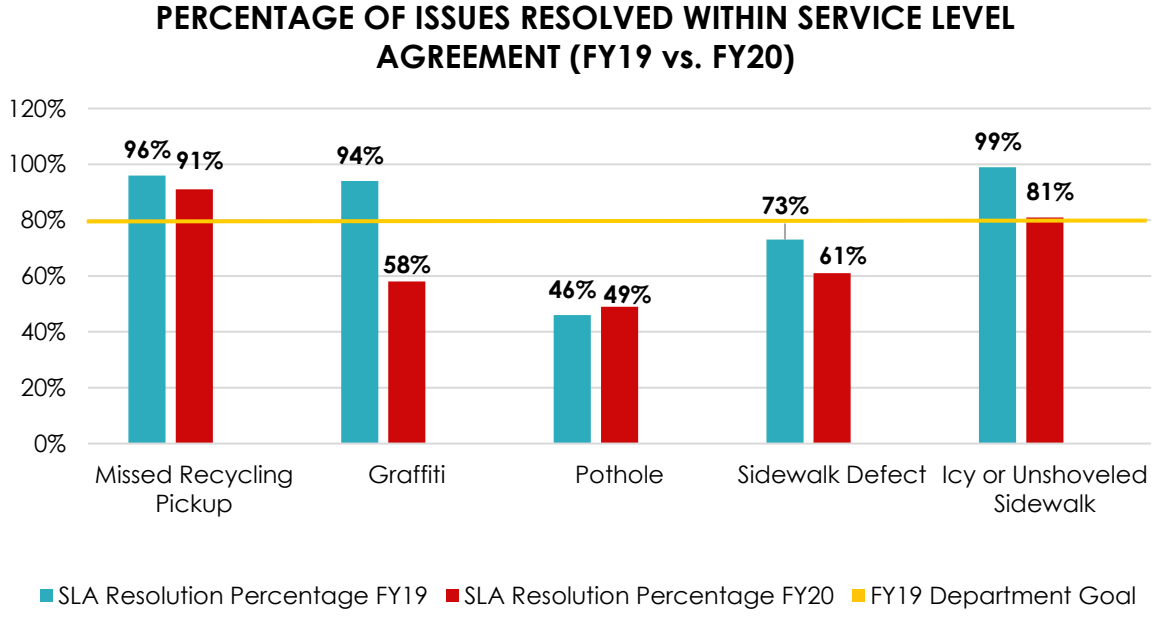
BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

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.

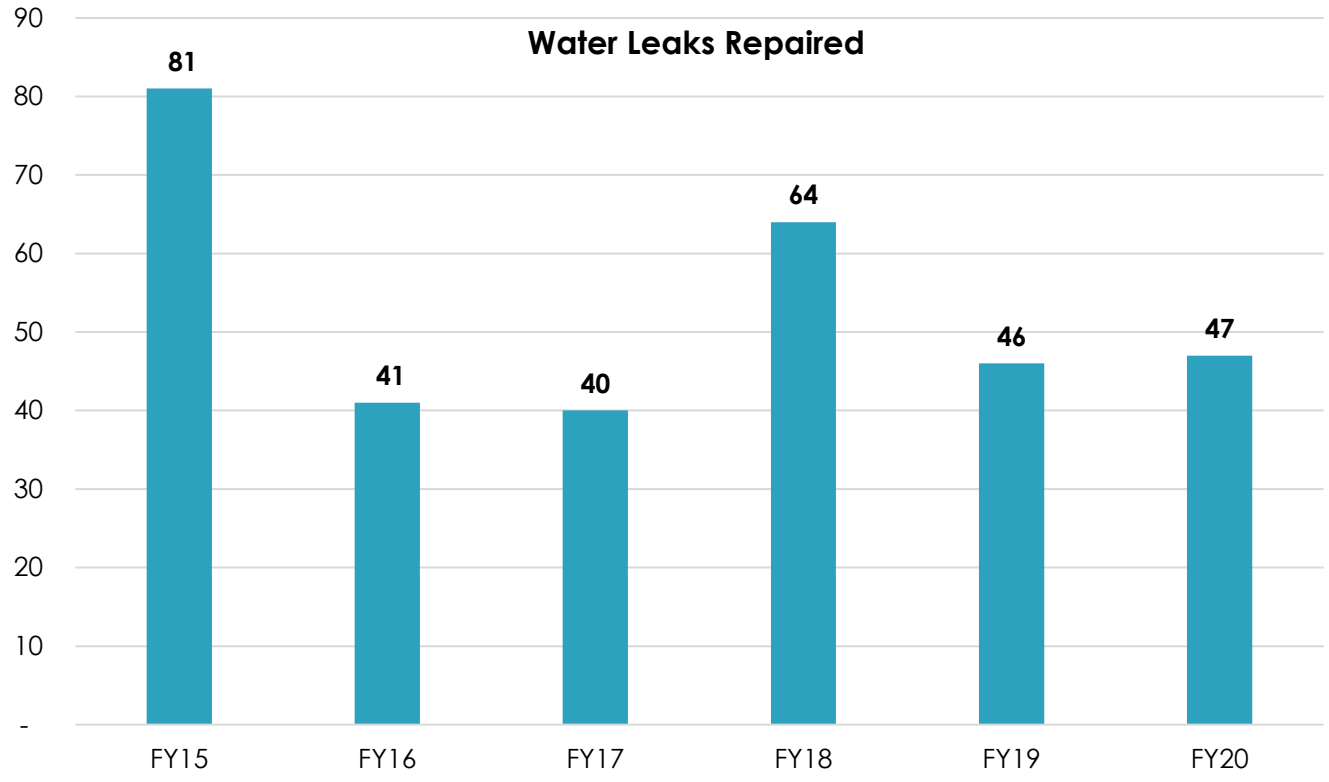


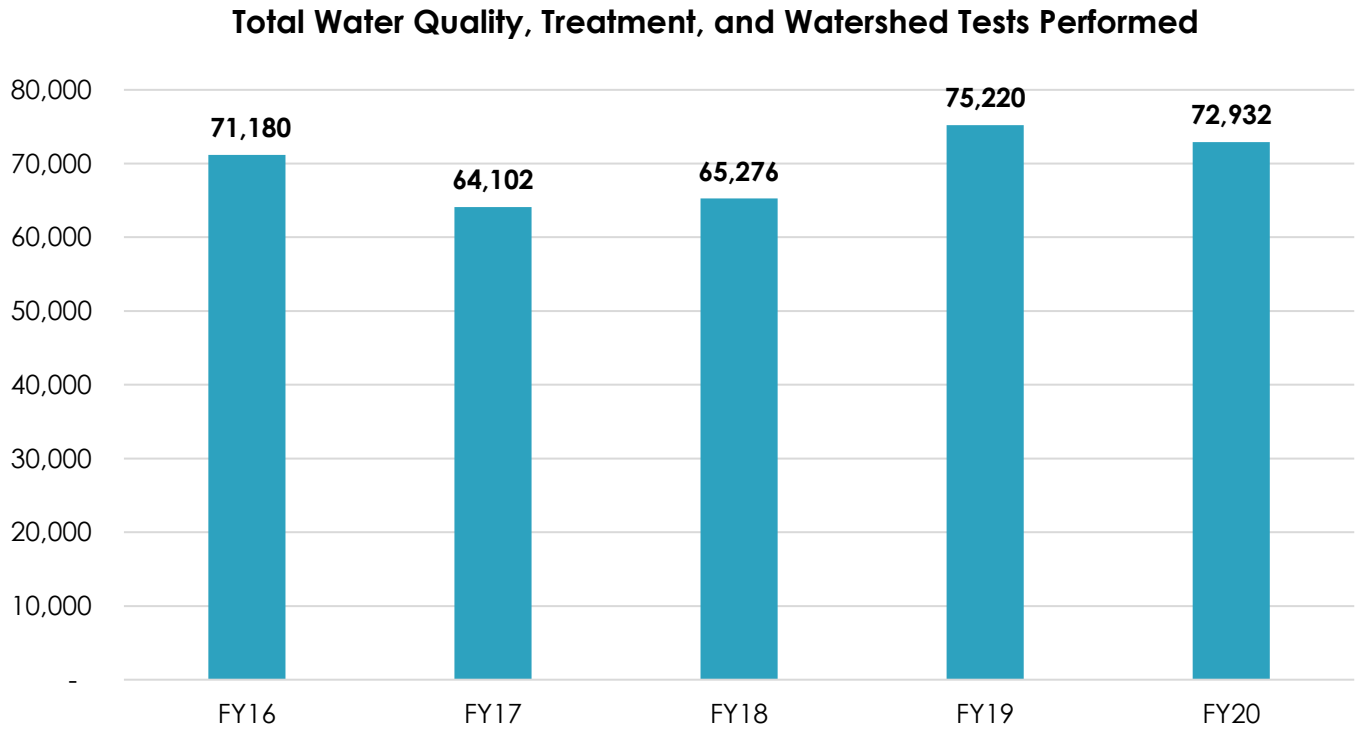
*The "Other" category was one of the Top 5 categories for FY20, however, since issues reported into that category vary greatly, it was excluded from this chart.

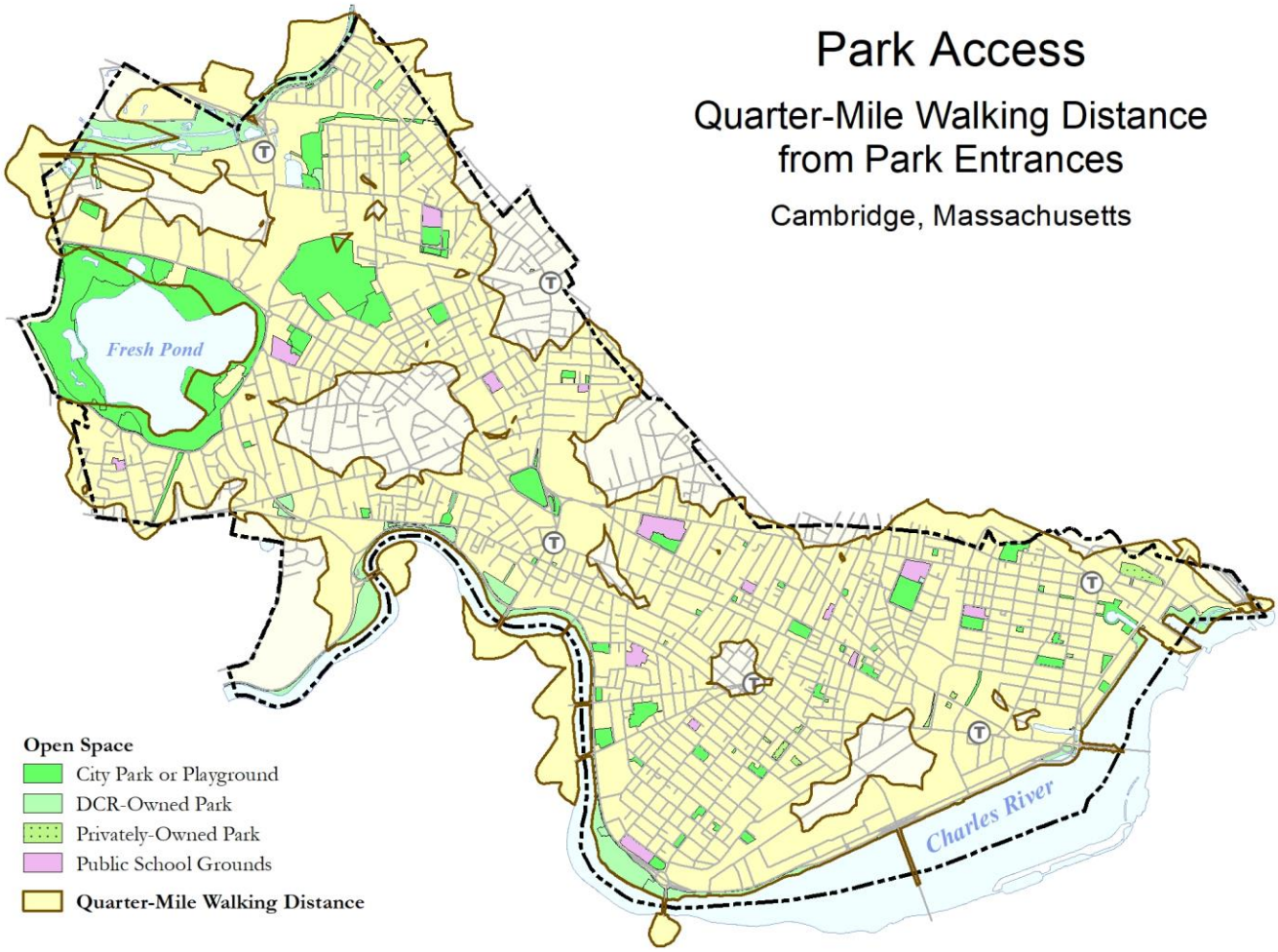
Each category of requests is assigned a Service Level Agreement (SLA). The SLA establishes a set amount of time in which residents can reasonably expect a request to be resolved. Public Works' goal is to address 80% of requests within their given category's service level agreement. Because of pandemic related restrictions, including the stay at home order and social distancing requirements, Public Works provided more limited services in certain areas for 4 months during FY20.

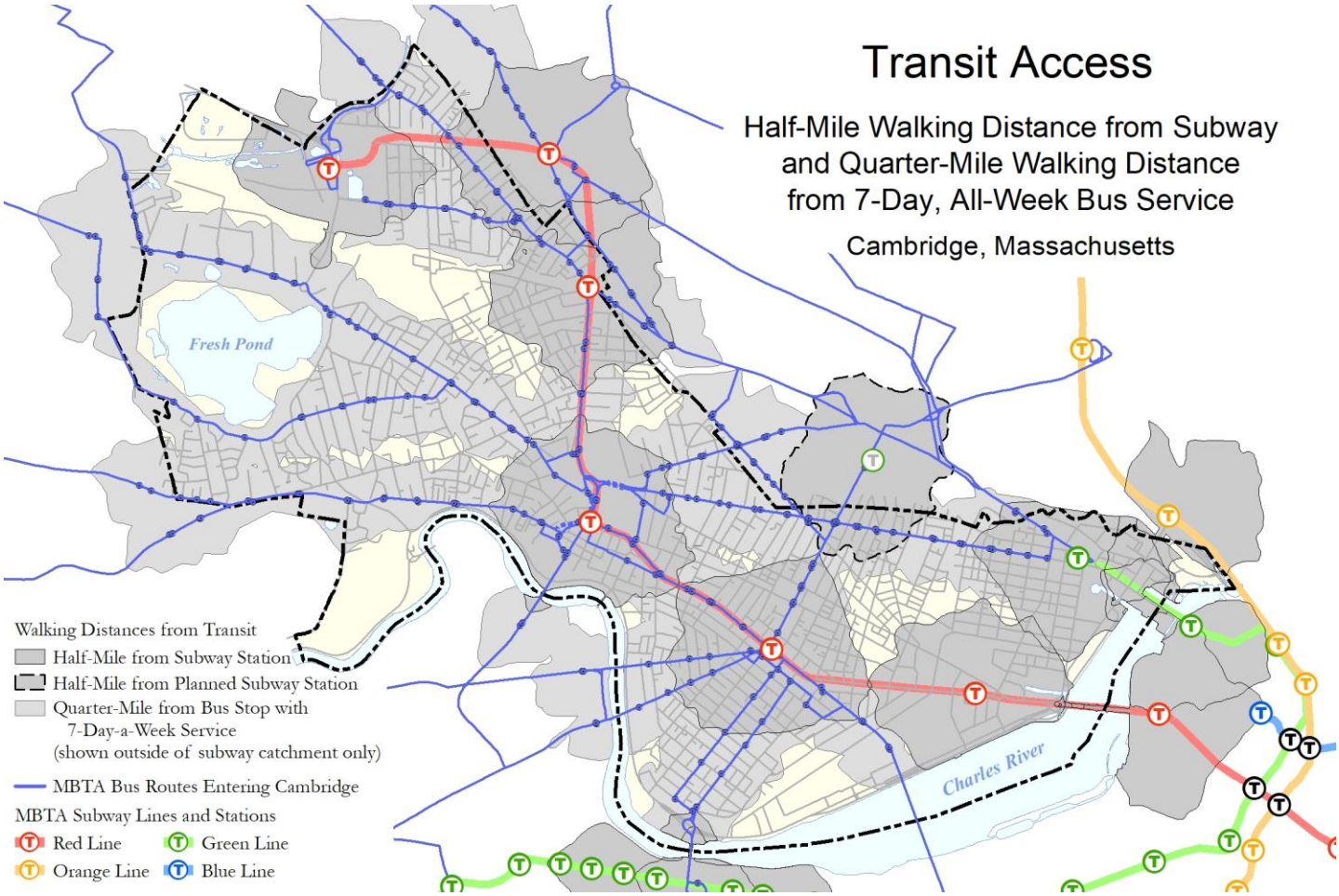


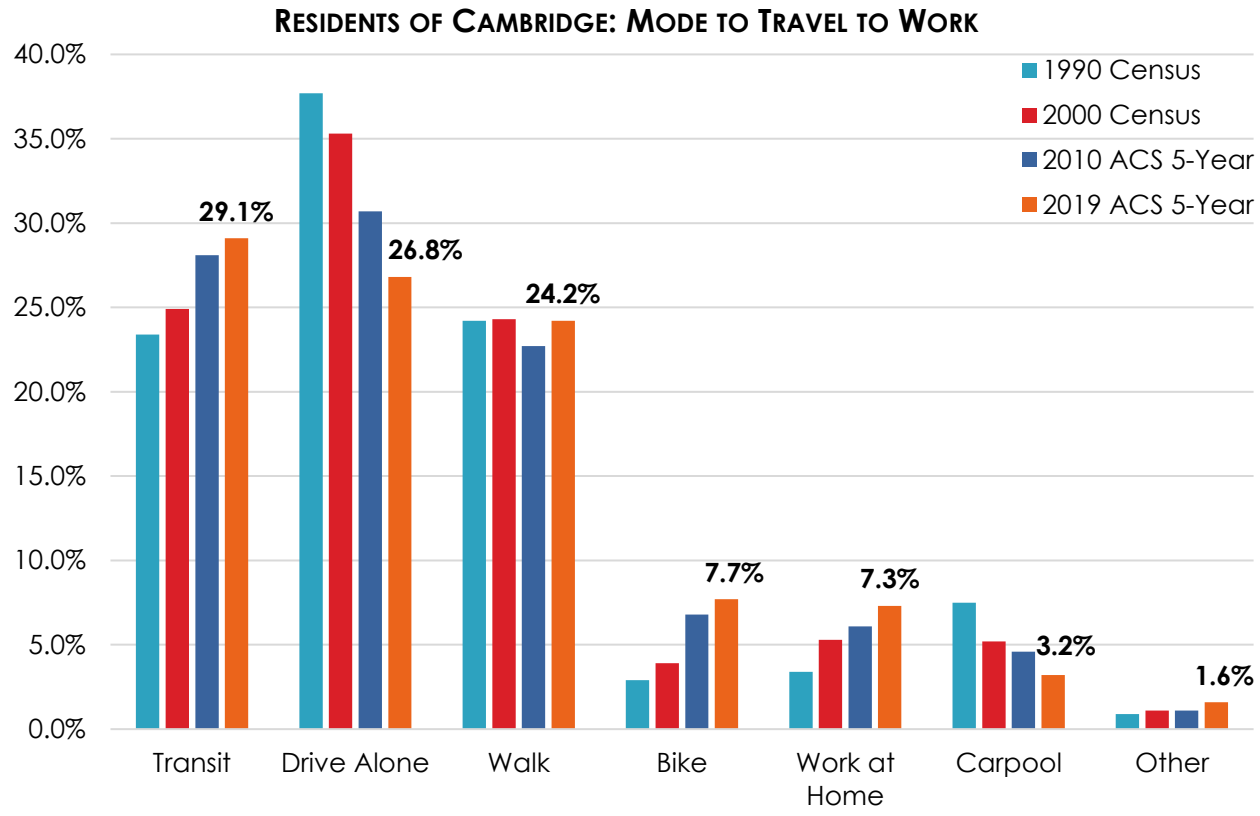
BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

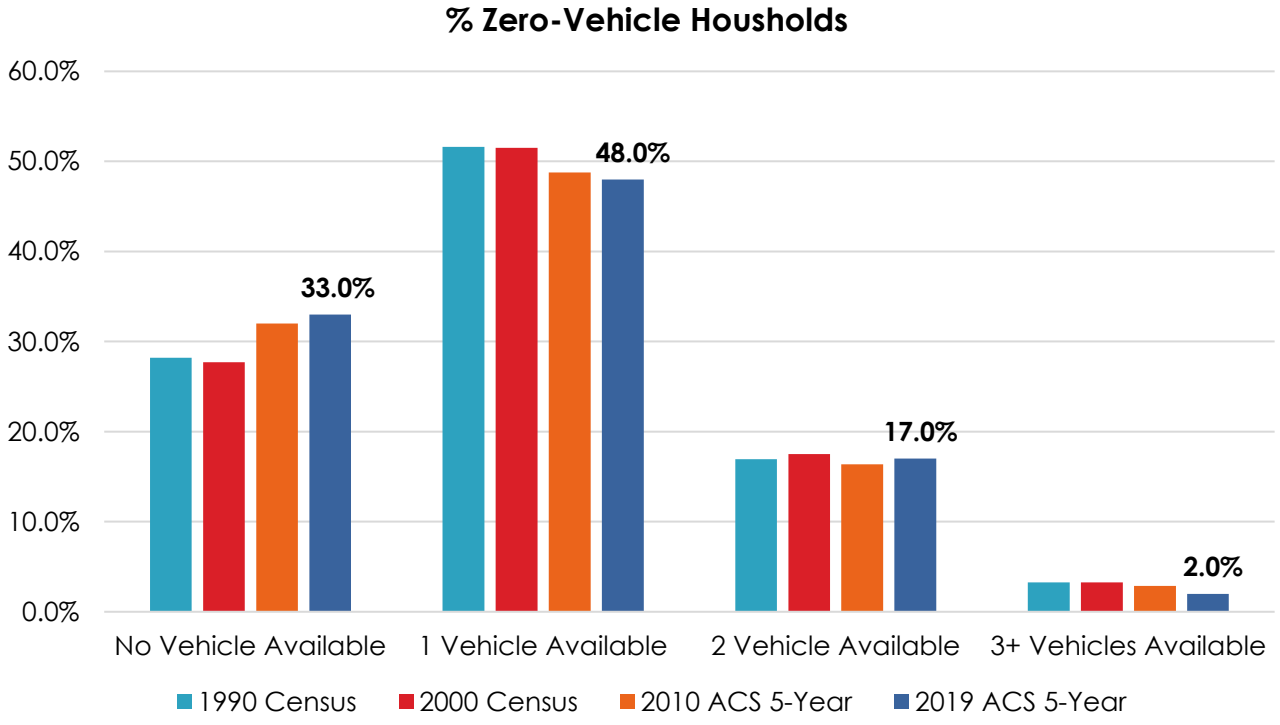


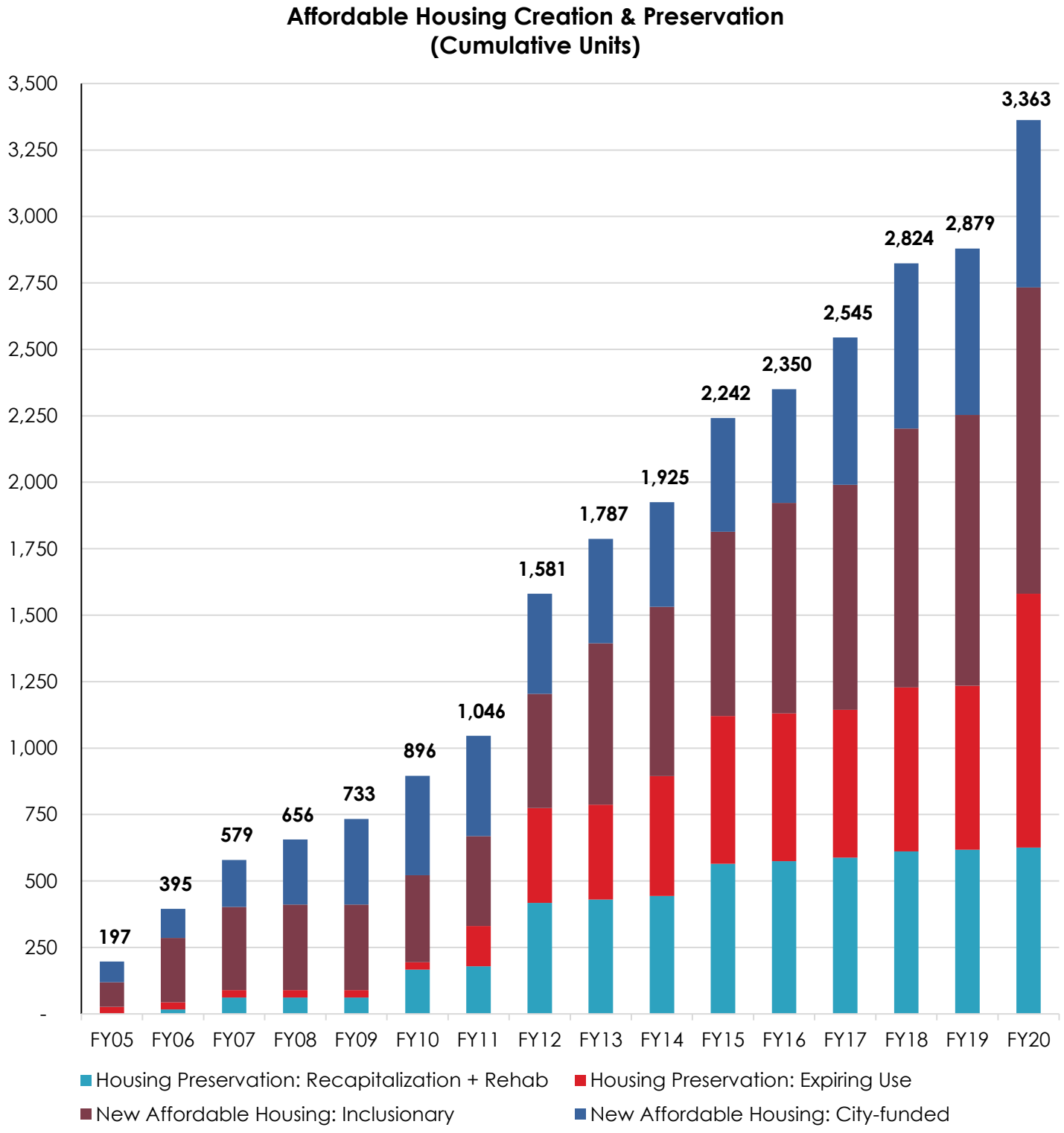


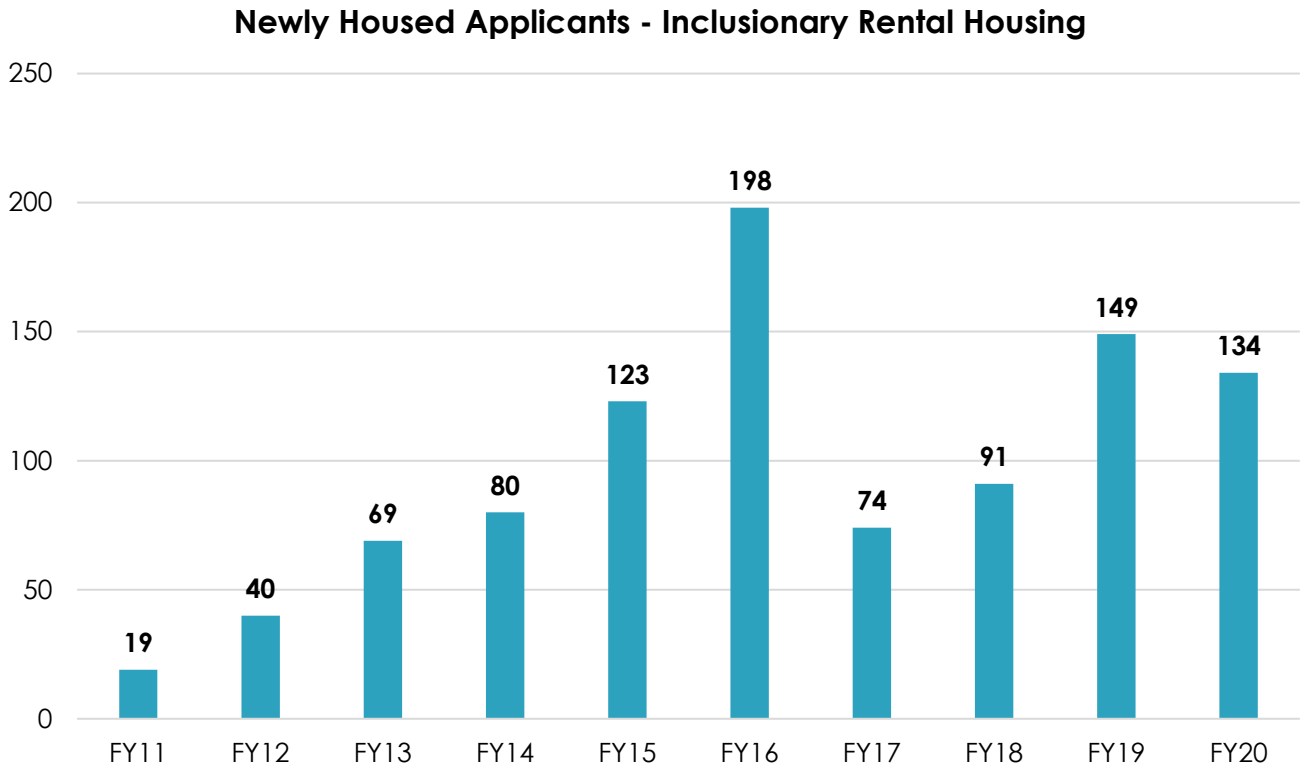

Park Access
Quarter-Mile Walking Distance from Park Entrances
Cambridge, Massachusetts
Fresh Pond
Charles River
Open Space
City Park or Playground
DCR-Owned Park
Privately-Owned Park
Public School Grounds
Quarter-Mile Walking Distance

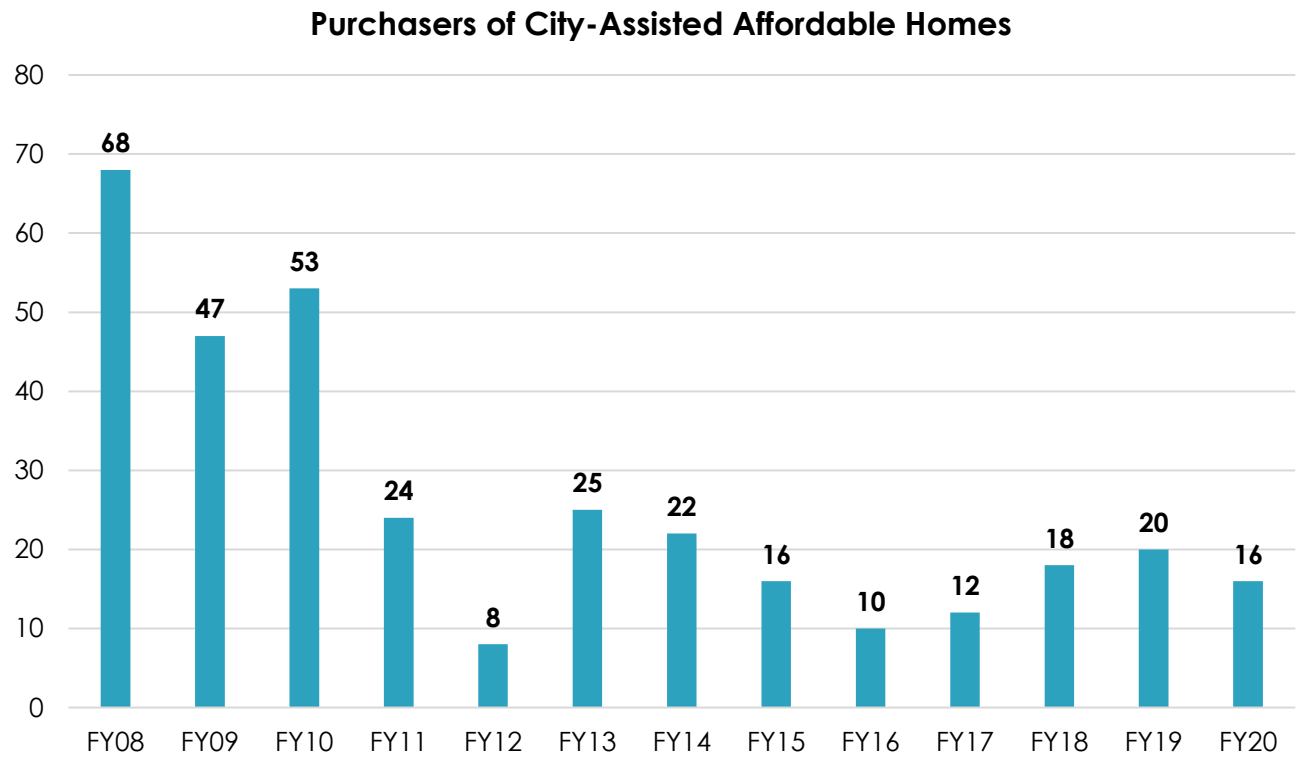

Transit Access
Half-Mile Walking Distance from Subway and Quarter-Mile Walking Distance from 7-Day, All-Week Bus Service
Cambridge, Massachusetts
Fresh Pond
Charles River
Walking Distances from Transit
Half-Mile from Subway Station
Half-Mile from Planned Subway Station
Quarter-Mile from Bus Stop with 7-Day-a-Week Service (shown outside of subway catchment only)
MBTA Bus Routes Entering Cambridge
MBTA Subway Lines and Stations
Red Line
Green Line
Orange Line
Blue Line


RESIDENTS OF CAMBRIDGE: MODE TO TRAVEL TO WORK
40.0%
35.0%
30.0%
25.0%
20.0%
15.0%
10.0%
5.0%
0.0%
1990 Census
2000 Census
2010 ACS 5-Year
2019 ACS 5-Year
29.1%
26.8%
24.2%
7.7%
7.3%
3.2%
1.6%
Transit
Drive Alone
Walk
Bike
Work at Home
Carpool
Other


% Zero-Vehicle Housholds
60.0%
50.0%
40.0%
30.0%
20.0%
10.0%
0.0%
33.0%
48.0%
17.0%
2.0%
No Vehicle Available
1 Vehicle Available
2 Vehicle Available
3+ Vehicles Available
1990 Census
2000 Census
2010 ACS 5-Year
2019 ACS 5-Year


Affordable Housing Creation & Preservation
(Cumulative Units)
3,500
3,250
3,000
2,750
2,500
2,250
2,000
1,750
1,500
1,250
1,000
750
500
250
-
197
395
579
656
733
896
1,046
1,581
1,787
1,925
2,242
2,350
2,545
2,824
2,879
3,363
FY05
FY06
FY07
FY08
FY09
FY10
FY11
FY12
FY13
FY14
FY15
FY16
FY17
FY18
FY19
FY20
Housing Preservation: Recapitalization + Rehab
Housing Preservation: Expiring Use
New Affordable Housing: Inclusionary
New Affordable Housing: City-funded


Newly Housed Applicants - Inclusionary Rental Housing
250
200
150
100
50
0
19
40
69
80
123
198
74
91
149
134
FY11
FY12
FY13
FY14
FY15
FY16
FY17
FY18
FY19
FY20


Purchasers of City-Assisted Affordable Homes
80
70
60
50
40
30
20
10
0
68
47
53
24
8
25
22
16
10
12
18
20
16
FY08
FY09
FY10
FY11
FY12
FY13
FY14
FY15
FY16
FY17
FY18
FY19
FY20

FY20 REGIONAL LIBRARY USE

Location	Total 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	3,698	19,246	669,692	15	73,858	51,285	$767.79
Brookline	5,587	30,732	927,054	16	112,047	85,331	$813.42
Cambridge	9,933	70,366	1,393,407	**12**	140,518	105,511	$1278.48
Lexington	2,317	25,406	733,069	22	70,982	66,919	$1345.22
Newton	2,339	36,953	1,249,698	14	114,951	136,107	$2749.27
Quincy	4,293	27,015	708,851	7	37,175	20,575	$855.29
Somerville	5,468	13,126	358,169	4	45,032	24,996	$498.84
Waltham	2,388	22,368	385,550	6	41,005	42,224	$1313.37
Watertown	2,568	21,881	568,857	16	51,624	39,876	$1287.24
Wellesley	5,080	21,717	628,787	21	44,904	86,392	$598.90
Worcester	7,150	24,640	657,377	4	36,173	60,464	$1070.33
AVERAGE	4,620	28,495	752,774	**12**	69,843	65,425	$1,143.47

HUMAN SERVICE PROGRAM STATISTICS

- The Community Learning Center, the City's adult basic education provider, works with students 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. Services in FY21 were provided remotely to over 750 students. The Community Learning Center is planning for over 850 students to attend classes in FY22.

- Last summer during the pandemic approximately 700 youth ages 14-17 were employed, many of them virtually through the Mayor's Summer Youth Employment Program. 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 240 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.

- This year because of the pandemic, the Center for Families provided virtual programming to over 510 families with children under the age of eight, including parent support groups, parent education workshops, parent/child activities and home visits. Families also received intensive parent support through the Baby University Program, where over 24 parents of children four and under participated in a 7-week virtual series of workshops, playgroups, and home visits. More than 50% of active alumni participate each year as program alumni in ongoing home visits, workshops, field trips and family events.

POSITION LIST

	FY20 Staff Positions	FY21 Staff Positions*	FY22 Staff Positions	FY22 to FY21 Variance
General Government				
City Clerk				
Administrative Coordinator	1	1	1	0
City Clerk	1	1	1	0
Deputy City Clerk	1	1	1	0
Office Manager	1	1	1	0
Principal Clerk	5	5	5	0
System Administrator	1	1	1	0
Vital Records Supervisor	0	0	0	0
Total	**10**	**10**	**10**	**0**
City Council				
Administrative Project Assistant	1	1	1	0
Executive Assistant to City Council	1	1	1	0
Council Aide	0	8	8	0
Total	**2**	**10**	**10**	**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	1	1	1	0
Assistant to City Manager	2	1	1	0
Assistant to City Manager/Community relations	1	1	1	0
City Manager	1	1	1	0
City Manager's Housing Liaison	1	1	1	0
Communications & 311/CRM Director	1	1	1	0
Deputy City Manager	1	1	1	0
Director of Equity and Inclusion	1	1	1	0
Director of Organizational Culture	0	1	1	0
Domestic & Gender-Based Violence Prevention Coord.	1	1	1	0
Executive Assistant to City Manager	1	1	1	0
Housing Advocate	0	1	1	0
Manager of Planning and Operations	1	1	1	0
Planning & Transportation Demand Management Officer	1	1	1	0
311/CRM Project Manager/ Business Analyst	1	1	1	0
Public Information Officer	1	1	1	0
Total	**15**	**16**	**16**	**0**
Finance				
Administration - Assistant City Manager for Fiscal Affairs	1	1	1	0

POSITION LIST

	FY20 Staff Positions	FY21 Staff Positions*	FY22 Staff Positions	FY22 to FY21 Variance
Assessing - Administrative Assistant	1	1	1	0
Assessing - Assessment Analyst	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 – Cust. Service Representative/Deed Specialist	1	1	1	0
Assessing - Customer Service Supervisor	1	1	1	0
Assessing - Deputy Director/Assessor	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	1	1	1	0
Assessing - Senior Assistant Assessor	1	1	1	0
Assessing - Senior Asst. Assessor for Field Operations	1	1	1	0
Auditing - Account/Financial Reporting Analyst	1	1	1	0
Auditing – Assistant City Auditor	1	1	1	0
Auditing - Auditing Analyst	1	1	1	0
Auditing - City Auditor	1	1	1	0
Auditing - Principal Accounting Financial Analyst	1	1	1	0
Auditing - Senior Account Clerk	3	3	3	0
Budget - Budget Director	1	1	1	0
Budget - Deputy Budget Director	1	1	1	0
Budget - Principal Budget Analyst	2	1	1	0
Budget - Budget Analyst / PB Coordinator	0	1	1	0
General Services – Machine Operator	1	1	1	0
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 - Database Administrator	1	1	1	0
IT - Data Analytics & Open Data Program Manager	1	1	1	0
IT - Enterprise Applications Specialist	2	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	2	2	0
IT - Network Manager	1	1	1	0
IT - Senior Programmer/System Analyst	1	1	1	0
IT - Systems Administration Manager	1	1	1	0
IT - Systems Administrator	3	3	3	0

POSITION LIST

	FY20 Staff Positions	FY21 Staff Positions*	FY22 Staff Positions	FY22 to FY21 Variance
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 - Physical Security Systems Engineer	0	1	1	0
IT - Project Portfolio Manager	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 - Deputy Director Personnel	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 Rep.	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 – Asst. Dir. of Learning and Development	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	1	1	1	0
Revenue - Cashier Coordinator	1	1	1	0
Revenue - Customer Service Supervisor	1	1	1	0
Revenue – Cust. Service Supervisor & Tax Title Liaison	1	1	1	0
Revenue – Customer Support Representative	1	1	1	0
Revenue – Fiscal Affairs Analyst	1	1	1	0
Revenue – Finance Revenue Analyst	1	1	1	0
Revenue - Manager of Collections	1	1	1	0
Revenue - Senior Account Clerk	1	1	1	0
Treasury - Business Production Analyst/Proj. Mngr.	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
Treasury - Senior Account Clerk	2	2	2	0

POSITION LIST

	FY20 Staff Positions	FY21 Staff Positions*	FY22 Staff Positions	FY22 to FY21 Variance
Total	**100**	**102**	**102**	**0**
Law				
Administrative Assistant	2	2	2	0
Assistant City Solicitor	6	8	8	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**	**15**	**15**	**0**
Mayor				
Chief of Staff	1	1	1	0
Director of Constituent Services	1	1	1	0
Education Liaison	1	1	1	0
Executive Assistant to the Mayor	2	2	1	-1
Total	**5**	**5**	**4**	**-1**
Public Celebrations				
Arts Council Director	1	1	1	0
Community Arts Administrator	1	1	1	0
Community Arts Director	1	1	1	0
Director of Arts and Culture Planning	0	1	1	0
Public Art Administrator	1	1	1	0
Public Art Programming Director	1	1	1	0
Total	**5**	**6**	**6**	**0**
Public Safety				
Animal Commission				
Animal Commission Director	1	1	1	0
Animal Control Officer	4	4	4	0
Total	**5**	**5**	**5**	**0**
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				
Administrative Coordinator	1	1	1	0
Application & Database Manager	1	1	1	0
Assistant Director of Operations	1	1	1	0
Assistant Director of Public Safety IT	1	1	1	0

POSITION LIST

	FY20 Staff Positions	FY21 Staff Positions*	FY22 Staff Positions	FY22 to FY21 Variance
Assistant Director of Training & Administration	1	1	1	0
Emergency Communications Director	1	1	1	0
Emergency Communications Supervisor	7	7	7	0
Emergency Telecommunications Dispatcher	31	31	31	0
Enterprise Applications Specialist	1	1	1	0
Infrastructure Manager	1	1	1	0
Manager of Public Safety Technical Support	1	1	1	0
Network Manager	0	1	1	0
Program Manager Business Analyst	0	1	1	0
Public Safety Technical Support Specialist	3	3	3	0
Radio Telecommunications Manager	1	1	1	0
Radio Telecommunications Senior Systems Administrator	1	1	1	0
Systems Administrator	1	1	1	0
Total	**53**	**55**	**55**	**0**
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	13	13	13	0
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	**285**	**285**	**285**	**0**
Inspectional Services				
Administrative Assistant	5	5	5	0
Assistant Commissioner	1	1	1	0
Building Inspector	7	7	6	-1
Code Inspector	1	1	1	0
Commissioner	1	1	1	0
Compliance Inspector	0	0	1	1
Manager of ISD Operations	1	1	1	0
Plumbing & Gas Inspector	2	2	2	0
Records Coordinator	1	1	1	0
Sanitary/Housing Inspector	5	5	5	0
Senior Building Inspector	1	1	1	0
Wire Inspector	2	2	2	0
Zoning Specialist	1	1	1	0
Associate Zoning Specialist	1	1	1	0

POSITION LIST

	FY20 Staff Positions	FY21 Staff Positions*	FY22 Staff Positions	FY22 to FY21 Variance
Total	**29**	**29**	**29**	**0**
License Commission				
Administrative Assistant	3	3	3	0
License Investigator	1	1	2	1
Business Production Analyst/Project Analyst	1	1	1	0
Chief Licensing Investigator	1	1	0	-1
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	**11**	**11**	**11**	**0**
Police				
Account Clerk	1	1	1	0
Assistant Fleet Manager	1	1	1	0
Chief of Professional Standards	1	1	1	0
Clerk	4	4	4	0
Crime Analyst	2	2	2	0
Deputy Superintendent	7	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	1	1	1	0
Director of Planning, Budget, and Personnel	1	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	1	1	1	0
Fleet Manager	1	1	1	0
Forensic Identification Specialist	1	1	1	0
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
Police Commissioner	1	1	1	0
Police Lieutenant	19	19	19	0
Police Mechanic	1	1	1	0
Police Officer	221	221	221	0
Police Sergeant	38	38	38	0
Police Superintendent	2	2	2	0
Principal Personnel Analyst	1	1	1	0
Procedural Justice Informatics Analyst	1	1	1	0
Property Clerk	2	2	2	0

POSITION LIST

	FY20 Staff Positions	FY21 Staff Positions*	FY22 Staff Positions	FY22 to FY21 Variance
Records Administrator	1	1	1	0
Senior Account Clerk	3	3	3	0
Senior Clerk & Typist	2	2	2	0
Senior Crime Analyst	1	1	1	0
Social Worker	1	1	1	0
Strategic Analysis Coordinator	1	1	1	0
Student Intern	3	3	3	0
Training Coordinator	1	1	1	0
Total	**329**	**329**	**329**	**0**
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	1	1	1	0
Director of Traffic, Parking & Transportation	1	1	1	0
Engineering Manager	1	1	1	0
Engineering Project Manager – Bike Lanes	0	2	2	0
Engineering Technician	1	1	1	0
Fiscal & Administrative Manager	1	1	1	0
Operational Foreperson	1	1	1	0
Parking Control Officer	33	33	33	0
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	6	6	6	0
Senior Storekeeper	1	1	1	0
Street Occupancy Permit Cashier	1	1	1	0
Street Permit Coordinator	1	1	1	0
Technology Project Manager	1	1	1	0
Traffic Engineer	2	2	2	0
Traffic Investigator	1	1	1	0
Traffic Maintenance Worker	12	12	12	0
Transportation Planner	1	1	1	0
Working Foreperson	6	6	6	0
Total	**85**	**87**	**87**	**0**
Community Maintenance and Development				
Cable Television				

POSITION LIST

	FY20 Staff Positions	FY21 Staff Positions*	FY22 Staff Positions	FY22 to FY21 Variance
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	**4**	**4**	**4**	**0**
Community Development				
Administrative Assistant	5	5	5	0
Asst. City Manager for Community Development	1	1	1	0
Assistant Planner	3	3	3	0
Associate Planner	13	14	15	1
Business Production Analyst	1	1	1	0
Chief Fiscal Officer	1	1	1	0
Communications Manager	1	1	1	0
Community Energy Outreach Manager	1	1	0	-1
Community Engagement Manager	1	1	1	0
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	1	1	1	0
Environment Program Manager	1	1	1	0
Executive Assistant to the Assistant City Manager	1	1	0	-1
Federal Grants Manager	1	1	1	0
First-Time Homebuyer Coordinator	1	1	1	0
GIS Specialist	1	1	1	0
Office Manager	0	0	1	1
Project Planner	15	18	19	1
Senior Account Clerk	1	1	0	-1
Senior Manager Zoning & Development	1	1	1	0
Senior Project Manager	4	4	4	0
Supervising Landscape Architect	0	0	1	1
Urban Designer	1	1	1	0
Total	**61**	**65**	**66**	**1**
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	1	1	1	0
Total	**6**	**6**	**6**	**0**

POSITION LIST

	FY20 Staff Positions	FY21 Staff Positions*	FY22 Staff Positions	FY22 to FY21 Variance
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	2	2	2	0
Admin. – Asst. 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. - Deputy Commissioner of Public Works	1	1	1	0
Admin - Energy & Sustainability Analyst	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 - Operations Assistant	1	1	1	0
Admin - Operations Asst/Administration	1	1	1	0
Admin. - Personnel Analyst	1	1	1	0
Admin. - Project Manager Contracts	1	1	1	0
Admin. - Records Administrator	3	3	3	0
Admin. - Safety Officer	1	1	1	0
Admin. - Senior Administrator	2	2	2	0
Admin. - Technical Support Specialist	1	1	1	0
Buildings - Assistant Superintendent of Buildings	1	1	1	0
Buildings – Building Services Administrator	1	1	1	0
Buildings - Buildings Services Manager	1	1	1	0
Buildings - Carpenter	3	3	3	0
Buildings - Facilities Manager	1	1	1	0
Buildings - HVAC Technician	3	3	3	0
Buildings - Laborer	6	6	6	0
Buildings - Municipal Facilities Project Manager	1	1	1	0
Buildings - Painter	2	2	2	0
Buildings - Plumber	2	2	2	0
Buildings - Projects Coordinator	1	1	1	0
Buildings - Senior Laborer	13	13	13	0
Buildings - Superintendent of Buildings	1	1	1	0
Buildings - Supervisor	1	1	1	0
Buildings - Supervisor of Building Systems	1	1	1	0
Buildings - Working Foreperson	6	6	6	0
Cemetery - Administrative Assistant	1	1	1	0

POSITION LIST

	FY20 Staff Positions	FY21 Staff Positions*	FY22 Staff Positions	FY22 to FY21 Variance
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 – Asst. 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	1	1	1	0
Engineering – Dir. of Engineering Services/Sewers	1	1	1	0
Engineering - Engineer	4	4	4	0
Engineering – Engineering Inspector	2	2	2	0
Engineering - GIS Specialist	1	1	1	0
Engineering - Project Manager	3	3	3	0
Engineering - Senior Engineer	2	2	2	0
Engineering - Supervising Engineer	1	1	1	0
Engineering - Supervisor Landscaping Architect	0	1	1	0
Off Hours - Laborer	1	1	1	0
Off Hours - Motor Equipment Operator	3	3	3	0
Off Hours - Supervisor	2	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
Parks - Gardener	1	1	0	-1
Parks - Laborer	3	3	3	0
Parks - Landscape Administrator	1	1	1	0
Parks - Motor Equipment Operator	3	3	4	1
Parks - Parks Maintenance Craftsperson	11	11	11	0
Parks - Project Administrator	1	1	1	0
Parks - Superintendent of Parks	1	1	1	0
Parks - Supervisor	3	3	3	0
Parks - Working Foreperson	3	3	3	0
Parks - Working Supervisor	1	1	1	0
Recycling - Compliance Officer	2	2	2	0
Recycling - Director of Recycling	1	1	1	0
Recycling – Operations Assistant/ Solid Waste	1	1	1	0
Recycling - Recycling Program Manager	1	1	1	0
Recycling - Solid Waste Program Manager	0	1	1	0
Recycling - Waste Reduction Program Manager	1	1	1	0
Rubbish - Environmental Services Manager	1	1	1	0

POSITION LIST

	FY20 Staff Positions	FY21 Staff Positions*	FY22 Staff Positions	FY22 to FY21 Variance
Rubbish - Laborer	8	8	6	-2
Rubbish - Motor Equipment Operator	19	19	22	3
Rubbish - Supervisor	1	1	1	0
Rubbish - Working Foreperson	1	1	1	0
Sewers - Co-op Student	2	2	2	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 - Highway Maintenance Worker	7	7	7	0
Streets - Laborer	8	8	9	1
Streets - Motor Equipment Operator	16	16	14	-2
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	2	2	0
Urban Forestry – Assistant Arborist	1	1	1	0
Urban Forestry - City Arborist	1	1	1	0
Urban Forestry - Forestry Worker	2	2	2	0
Urban Forestry - Motor Equipment Operator	1	1	1	0
Urban Forestry - Supervisor	1	1	1	0
Urban Forestry - Superintendent of Urban Forestry & Landscaping	1	1	1	0
Urban Forestry - Tree Climber	2	2	2	0
Urban Forestry - Tree Planter	0	2	2	0
Urban Forestry - Working Supervisor	2	3	3	0
Vehicles - Fleet Manager	1	1	1	0
Vehicles - Lead MER Worker	1	1	1	0
Vehicles - Master Mechanic	1	1	1	0
Vehicles - Motor Equipment Repairperson	4	4	4	0
Vehicles - Working Foreperson	1	1	1	0
Total	**242**	**247**	**247**	**0**
Water				
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

POSITION LIST

	FY20 Staff Positions	FY21 Staff Positions*	FY22 Staff Positions	FY22 to FY21 Variance
Customer Service Specialist	1	1	1	0
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
Executive Assistant	0	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	1	1	0	-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	2	1
Plant Operations Team Leader	4	4	4	0
Plant Operator	4	4	4	0
Production Manager	1	1	1	0
Project Administrator	1	1	1	0
Ranger	1	1	1	0
Reservoir Caretaker	2	2	2	0
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	**58**	**59**	**59**	**0**
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	3	1	1	0
Admin. - Agenda for Children Activities Coord.	1	1	1	0

POSITION LIST

	FY20 Staff Positions	FY21 Staff Positions*	FY22 Staff Positions	FY22 to FY21 Variance
Admin. - Agenda for Children Coord. for Literacy	1	1	1	0
Admin. – Asst. City Manager for Human Services	1	1	1	0
Admin. - Assistant Director for Administration	1	1	1	0
Admin. – Asst. Director for Adult & Family Services	1	1	1	0
Admin. - Asst. Dir. for Children, Youth & Family Services	1	1	1	0
Admin. - Children & Youth Services Planner	1	1	1	0
Admin. – Communications Manager	1	1	1	0
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 Support Worker	0	2	2	0
Admin. - Executive Project Assistant	1	1	1	0
Admin. - Family Policy Council Executive Director	1	1	1	0
Admin. - Find It! Manager	1	1	1	0
Admin. - Home Visit Coordinator	0	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	3	3	3	0
Admin. - Program Quality Manager	0	1	1	0
Admin. - Program Quality Specialist	1	1	1	0
Admin. - Project Coordinator	1	1	1	0
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	1	1	1	0
Childcare - Afterschool Manager	1	1	1	0
Childcare - Childcare Coordinator	1	1	1	0
Childcare - Director	0	2	2	0
Childcare - Director/Teacher	5	4	4	0
Childcare - Childcare & Family Services Div. Head	1	1	1	0
Childcare - Head Teacher	11	10	10	0
Childcare - Preschool Manager	1	1	1	0
Childcare - Senior Account Clerk	1	1	1	0
Childcare - Teacher	20	20	20	0
Community Learning Center - Assistant Director	1	1	1	0
Community Learning Center - Asst Dir for Cirr/Staff	1	1	1	0

POSITION LIST

	FY20 Staff Positions	FY21 Staff Positions*	FY22 Staff Positions	FY22 to FY21 Variance
Community Learning Center - Bilingual Office Aid	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	2	2	2	0
Community Learning Center - Teacher	1	1	1	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 – Case Manager	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	1	1	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	1	1	1	0
Multi-Service Center - Housing Search Case Manager	0	1	1	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
Multi-Service Center - Senior Case Manager	1	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	1	1	1	0
OWD - Career Counselor	1	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 Services Coordinator	1	1	1	0

POSITION LIST

	FY20 Staff Positions	FY21 Staff Positions*	FY22 Staff Positions	FY22 to FY21 Variance
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 - Steam Internship Coordinator	0	1	1	0
OWD - Transitional Jobs Coordinator	1	1	1	0
OWD - Youth Services Specialist	1	1	1	0
Planning & Development - HMIS Project Manager	1	1	1	0
Planning & Development - Homelessness Planner	1	1	1	0
Planning & Development - Planner/Contract Mngr.	1	1	1	0
Recreation - Bus Driver	1	1	1	0
Recreation - Center & Aquatics Coordinator	1	1	1	0
Recreation - Aquatics Manager	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	1	1	1	0
Total	**172**	**177**	**177**	**0**
Library				
Assistant Director	1	2	2	0
Associate Librarian	1	1	1	0
Associate Manager of Branch Services	1	2	2	0
Branch Manager	5	4	4	0
Building Custodian	2	3	3	0
Communications Manager	1	1	1	0
Deputy Director	1	1	1	0
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	1	1	1	0
Human Resources Coordinator	0	1	1	0
Librarian II	0	1	1	0
Library Assistant	8	8	8	0

POSITION LIST

	FY20 Staff Positions	FY21 Staff Positions*	FY22 Staff Positions	FY22 to FY21 Variance
Library Associate	7	7	7	0
Library Clerk	2	2	2	0
Licensed Social Worker	0	1	1	0
Literacy Specialist	1	1	1	0
Manager of Adult Services	1	1	1	0
Manager of Borrower Services	1	1	1	0
Manager of Branch Services	1	1	1	0
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	1	1	1	0
Manager of the HIVE	0	1	1	0
Program & Event Coordinator	1	1	1	0
Senior Building Custodian	2	2	2	0
Senior Librarian	8	10	10	0
Senior Technician	2	1	1	0
Staff Librarian	18	18	18	0
Systems Coordinator	1	1	1	0
Total	**75**	**82**	**82**	**0**
Veterans' Services				
Director	1	1	1	0
Deputy Director	1	1	1	0
Total	**2**	**2**	**2**	**0**
Grand Total	**1,596**	**1,635**	**1,635**	**0**

* The FY22 budget includes new positions that were partially funded in FY21. This includes new full-time positions that were only funded for 3 months and subsequently not included on the FY21 position count. The FY21 position count has been adjusted to reflect these positions now that they are fully funded for FY22. There is no net increase in positions for FY22.

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