

# GUIDE TO THE BUDGET

---

The FY19 budget document is organized into the following eight sections:

1. **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 FY19 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.
2. **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 FY17-19.
3. **Financial Summaries:** This section includes summaries of the FY19 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.
4. **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.
5. **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.
6. **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.
7. **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.
8. **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

1

#### 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 residents 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 FY17 Certified Free Cash balance of \$211.1 million, the largest Free Cash balance in the City's history. In addition, in FY18, 69% 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 \$13 million to \$181 million in FY18. In FY19, the Department will continue to implement strategies to enhance the financial position of the City.

The Finance Department is comprised of eight divisions: Administration, Assessing, Budget, Information Technology, Personnel, Purchasing, Revenue, and Treasury. 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.



3

#### DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
CHARGES FOR SERVICES	\$561,775	\$558,950	\$558,950
INTERGOVERNMENTAL REVENUE	\$480,290	\$595,650	\$595,650
MISCELLANEOUS REVENUE	\$2,702,295	\$1,740,000	\$1,610,000
TAXES	\$21,238,200	\$17,659,895	\$16,419,630
<b>TOTAL BUDGETED REVENUE</b>	<b>\$24,982,560</b>	<b>\$20,554,495</b>	<b>\$19,184,230</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$11,643,240	\$12,169,260	\$13,412,495
OTHER ORDINARY MAINTENANCE	\$4,191,775	\$4,941,620	\$5,385,210
TRAVEL & TRAINING	\$263,795	\$289,900	\$323,725
EXTRAORDINARY EXPENDITURES	\$59,035	\$62,800	\$62,800
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$16,157,845</b>	<b>\$17,463,580</b>	<b>\$19,184,230</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>94</b>	<b>97</b>	<b>97</b>

- 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 (FY17 actuals), current fiscal year (FY18 projections), and budgeted fiscal year (FY19 budget). Personnel counts do not include part-time employees or grant-funded positions.

# GUIDE TO THE BUDGET

## OPERATING BUDGET – DIVISION OVERVIEW

**FINANCE - BUDGET**
1

**2 MISSION & SERVICES**


The Budget Office prepares and monitors the City's annual Operating and Capital Budgets to ensure they address the City Council's goals, reflect citizens' 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.


In FY18, the Budget Office organized the City's fourth PB process in which 6,778 residents voted to spend \$867,000 in FY19 capital funding on the following projects: 100 trees, critical resource kits for the homeless, flashing light signs at 10 crosswalks, 10 outdoor water bottle fill stations, new musical instruments for the Cambridge Rindge and Latin School, four living moss walls, and Gately Youth Center upgrades. More details are provided in the Public Investment section and online at [pb.cambridgema.gov](http://pb.cambridgema.gov).


In February 2018, the Budget Office coordinated the City's second minibond sale to encourage residents to directly invest in Cambridge infrastructure. Residents could purchase bonds in denominations of \$1,000 for a total maximum investment of \$25,000. 217 residents purchased \$1,858,000 in minibonds, with a median order size of \$5,000 and an average order size of \$8,562. To learn more, visit [minibonds.cambridgema.gov](http://minibonds.cambridgema.gov).

**4 FY19 OBJECTIVES & PERFORMANCE MEASURES**

**\$** 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 increase the number and diversity of residents who vote in the City's Participatory Budgeting process.

 3. Expand outreach and increase engagement to make minibonds more accessible to residents.



**3**

Community Learning Center students vote for their favorite PB projects.

**5**

OBJ.	PERFORMANCE MEASURES	FY17 ACTUAL	FY18 PROJECTED	FY19 TARGET
2	Number of Cambridge residents age 12 and older who voted in PB	4,730	6,778	8,000
3	Number of Cambridge residents who purchased minibonds	230	217	250

**6**

DIVISION FINANCIAL OVERVIEW		FY17 ACTUAL	FY18 PROJECTED	FY19 BUDGET
EXPENDITURES BY STATUTORY CATEGORY				
SALARIES & WAGES		\$662,310	\$636,970	\$654,155
OTHER ORDINARY MAINTENANCE		\$58,790	\$63,765	\$79,000
TRAVEL & TRAINING		\$3,380	\$250	\$5,100
EXTRAORDINARY EXPENDITURES		\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>		<b>\$724,480</b>	<b>\$700,985</b>	<b>\$738,255</b>
FULL-TIME BUDGETED EMPLOYEES		5	5	5

- 1** After the department overview page, each division within a department will have one page that summarizes its strategic and financial plans for FY19.
- 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 FY19. 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

**1**

**GENERAL GOVERNMENT**

**FINANCE: PARTICIPATORY BUDGETING**

**FY19 PROJECT DESCRIPTION**

6,778 Cambridge residents age 12 and older voted in the City's fourth Participatory Budgeting (PB) vote in December 2017. \$867,000 in FY19 capital funds will be allocated to the seven winning projects out of 608 project ideas that were submitted. The winning projects as follows: planting of 100 trees (\$141,000), critical resource kits for the homeless (\$50,000), flashing light signs at 10 crosswalks (\$176,000), 10 outdoor water bottle fill stations (\$100,000), new musical instruments for the Cambridge Kinde and Latin School (\$200,000), four living moss walls (\$100,000), and Gately Youth Center upgrades (\$100,000). More project details can be found online at [pb.cambridgema.gov](http://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	FY19	FY20	FY21	FY22	FY23	TOTAL
Property Taxes	\$867,000	\$900,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,767,000
<b>GRAND TOTAL</b>	<b>\$867,000</b>	<b>\$900,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$4,767,000</b>

**FY20-FY23 FUNDING**

The City expects Participatory Budgeting funding to continue at \$900,000-\$1,000,000 per year.

**PROJECT VISUAL**



**STATUS OF PRIOR YEAR PROJECTS**

Residents voted to spend \$1,834,000 in FY16-18 capital funds during the first three PB cycles. The 20 winning projects from those cycles include 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.

**3**

**5**

**7**

**8**

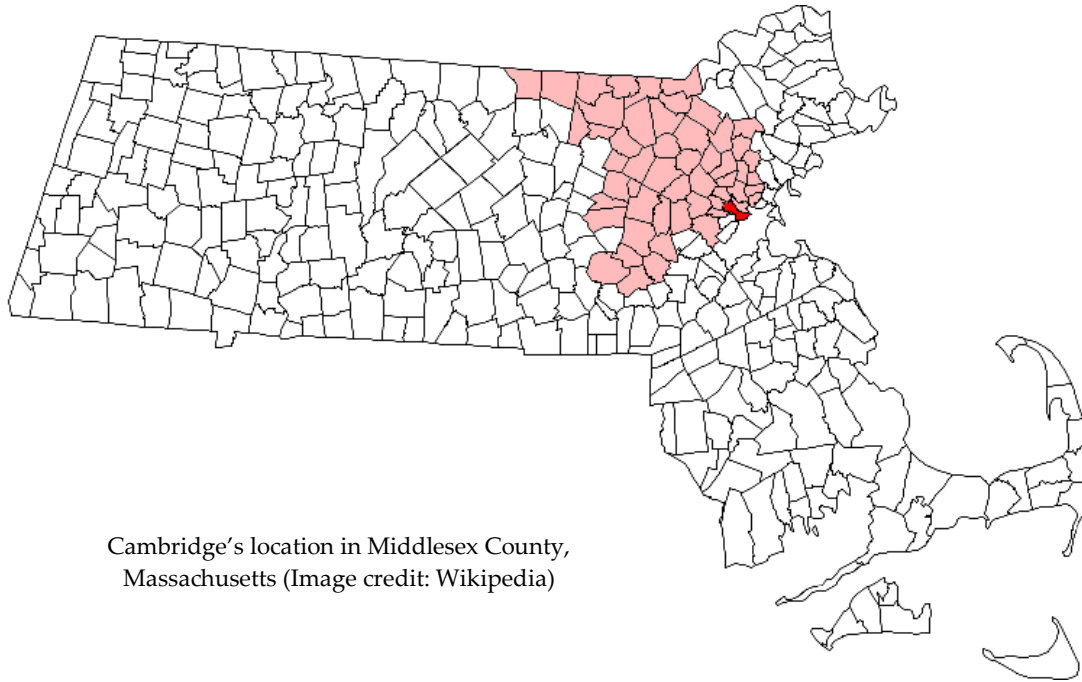
- 1** Public Investment project pages begin by listing the function the project falls under (e.g. General Government, Public Safety) at the top, followed by the project title.
- 2** This section describes the work that will be done with FY19 capital funds.
- 3** Each icon that appears in this section 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** Each project 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.

II-4



# 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 by 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 2016, the Census Bureau estimated that the city's population had increased to 110,651.

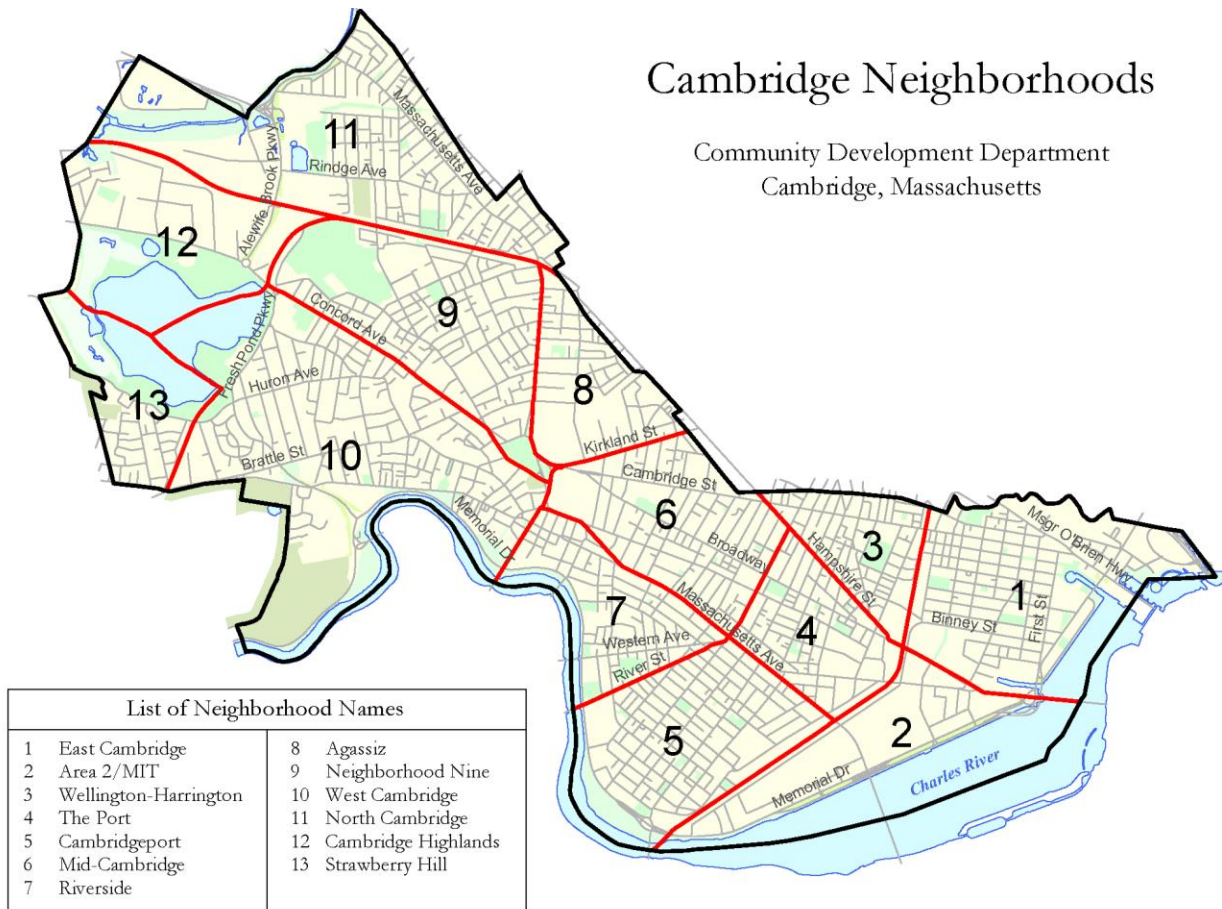
Cambridge, first settled in 1630 by a group from the Massachusetts Bay Company, was originally incorporated as a town in 1636 and became a city in 1846. Since 1942, the City has had a council-manager form of government with nine City Councillors elected at-large every two years.

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 founded in 1630. It is also home to the Massachusetts Institute of Technology (MIT), Lesley University, and Cambridge College. Over one-fourth of residents are students, and approximately one in five of all jobs are in 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

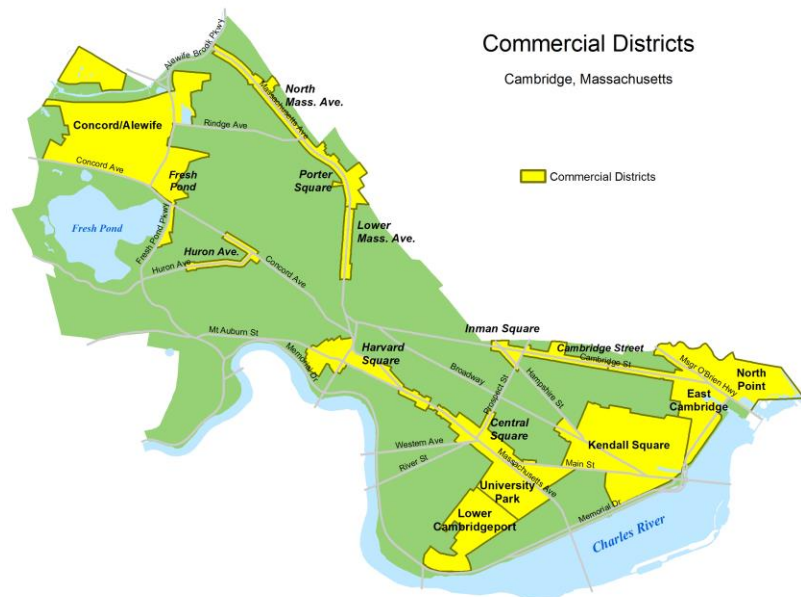


- Cambridge is ethnically diverse. 58% of residents are White Non-Hispanic. Minority residents are highly diverse, with no single race, language group, country of origin, or ethnic identity dominant. (Source: 2016 American Community Survey (ACS))
- 33% of residents are foreign born. Of those, over 39% were born in Asia and 23% were born in Europe. (Source: 2016 ACS)
- 36% of residents speak a language other than English at home. Of these, 20% speak Spanish and 16% speak Chinese. The remainder use a wide variety of languages. (Source: 2015 ACS)
- Cambridge is a city of renters. 67% of all households rent; 33% own. (Source: 2016 ACS)
- Cambridge residents have a median household income of \$88,657 and median family income of \$120,177. (Source: 2016 ACS)
- The Census recorded 44,032 households in 2010. Of these, 41% are single person households, one of the largest proportions in Massachusetts; 40% are family households; and 19% consist of roommates or unmarried partners. (Source: Community Development Department)
- 17,420 families reside in Cambridge; 6,972 are families with minor children. (Source: 2010 U.S. Census Bureau)
- 74% of residents have a four-year college degree and 44% also have a graduate degree. Only 7% of residents age 25 or older lack a high school diploma. (Source: 2016 ACS)

# CITY OF CAMBRIDGE PROFILE

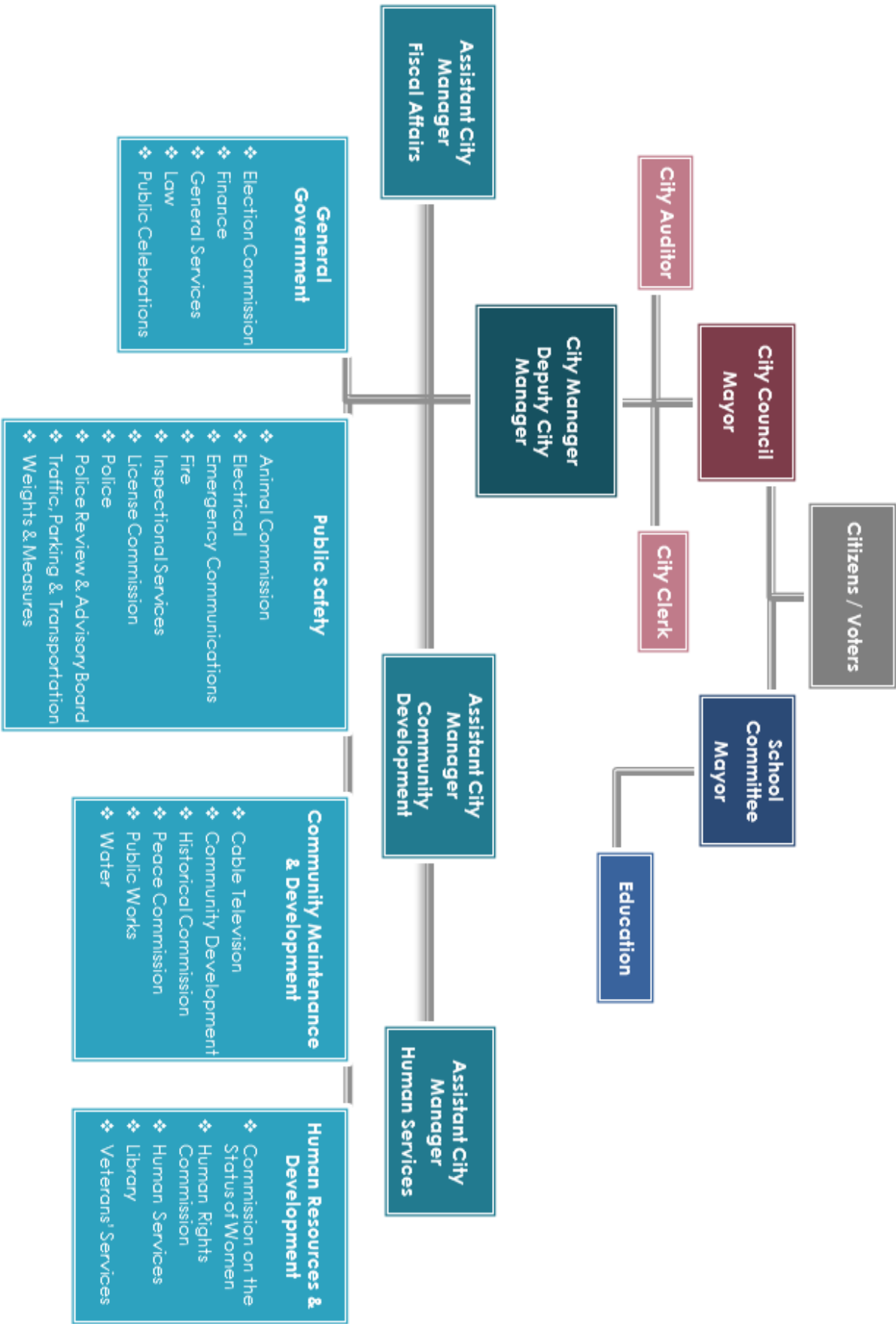
## ECONOMIC SUMMARY (SOURCE: CDD)

- The City's 2016 per capita personal income of \$71,125 is higher than the Boston, Massachusetts, and U.S. averages. (Source: US Bureau of Economic Analysis)
- 2016 employment totaled 120,331 jobs, with private sector employment comprising 93.8% of total jobs. (Source: MA EOLWD)
- Cambridge's December 2016 unadjusted unemployment rate of 1.9% remains lower than the Boston Primary Metropolitan Statistical Area, Massachusetts, and U.S. averages. (Source: MA Executive Office of Labor and Workforce Development (EOLWD))
- Cambridge continues to maintain a high job to resident ratio, with 1.14 jobs for each resident. (Source: CDD)
- Professional and business services leads 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 21,000 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 2016, Cambridge is home to at least 205 biopharmaceutical and biotechnology companies, including Alnylam, Biogen Idec, Moderna, 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

<b>ANIMAL COMMISSION</b>		<p>Director: Mark McCabe  Address: 344 Broadway, 1st floor  Phone: (617) 349-4376  Email: <a href="mailto:animalcommission@cambridgema.gov">animalcommission@cambridgema.gov</a>  Website: <a href="http://www.cambridgema.gov/animal">http://www.cambridgema.gov/animal</a></p>
<b>ASSESSING</b>		<p>Director: Robert Reardon  Address: 795 Massachusetts Avenue, 2nd floor  Phone: (617) 349-4343  Email: <a href="mailto:rreardon@cambridgema.gov">rreardon@cambridgema.gov</a>  Website: <a href="http://www.cambridgema.gov/assess">http://www.cambridgema.gov/assess</a></p>
<b>AUDITING</b>		<p>City Auditor: Jim Monagle  Address: 795 Massachusetts Avenue, 1st floor  Phone: (617) 349-4240  Email: <a href="mailto:jmonagle@cambridgema.gov">jmonagle@cambridgema.gov</a>  Website: <a href="http://www.cambridgema.gov/audit">http://www.cambridgema.gov/audit</a></p>
<b>BUDGET OFFICE</b>		<p>Director: Sarah Stanton  Address: 795 Massachusetts Avenue, 1st floor  Phone: (617) 349-4270  Email: <a href="mailto:sstanton@cambridgema.gov">sstanton@cambridgema.gov</a>  Website: <a href="http://www.cambridgema.gov/budget">http://www.cambridgema.gov/budget</a></p>
<b>CAMBRIDGE ARTS COUNCIL</b>		<p>Executive Director: Jason Weeks  Address: 344 Broadway, 2nd floor  Phone: (617) 349-4380  Email: <a href="mailto:cambridgearts@cambridgema.gov">cambridgearts@cambridgema.gov</a>  Website: <a href="http://www.cambridgema.gov/arts">http://www.cambridgema.gov/arts</a>   </p>
<b>CITY CLERK</b>		<p>City Clerk: Donna Lopez  Address: 795 Massachusetts Avenue, 1st floor  Phone: (617) 349-4260  Email: <a href="mailto:dlopez@cambridgema.gov">dlopez@cambridgema.gov</a>  Website: <a href="http://www.cambridgema.gov/cityclerk">http://www.cambridgema.gov/cityclerk</a></p>
<b>CITY COUNCIL</b>		<p>Executive Assistant to the City Council:  Address: 795 Massachusetts Avenue, 2nd floor  Phone: (617) 349-4280  Email: <a href="mailto:council@cambridgema.gov">council@cambridgema.gov</a>  Website: <a href="http://www.cambridgema.gov/ccouncil">http://www.cambridgema.gov/ccouncil</a></p>
<b>CITY MANAGER'S OFFICE</b>		<p>City Manager: Louis DePasquale; Deputy City Manager: Lisa Peterson  Address: 795 Massachusetts Avenue, 1st floor  Phone: (617) 349-4300  Email: <a href="mailto:citymanager@cambridgema.gov">citymanager@cambridgema.gov</a>  Website: <a href="http://www.cambridgema.gov/cmanager">http://www.cambridgema.gov/cmanager</a></p>

## DEPARTMENT DIRECTORY

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

## DEPARTMENT DIRECTORY

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

## DEPARTMENT DIRECTORY









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



## DEPARTMENT DIRECTORY

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

## DEPARTMENT DIRECTORY

<p><b>WATER DEPARTMENT</b></p>		<p>Managing Director: Sam Corda  Address: 250 Fresh Pond Parkway  Phone: (617) 349-4770  Email: <a href="mailto:cwd@cambridgema.gov">cwd@cambridgema.gov</a>  Website: <a href="http://www.cambridgema.gov/water">http://www.cambridgema.gov/water</a></p> <p> </p>
<p><b>WEIGHTS &amp; MEASURES</b></p>		<p>City Sealer: James Cassidy, Jr.  Address: 831 Massachusetts Avenue, basement floor  Phone: (617) 349-6133  Email: <a href="mailto:jcassidy@cambridgema.gov">jcassidy@cambridgema.gov</a>  Website: <a href="http://www.cambridgema.gov/weight">http://www.cambridgema.gov/weight</a></p>
<p><b>WOMEN'S COMMISSION</b></p>		<p>Executive Director: Kimberly Sansoucy  Address: 51 Inman Street, 2nd floor  Phone: (617) 349-4697  Email: <a href="mailto:ksansoucy@cambridgema.gov">ksansoucy@cambridgema.gov</a>  Website: <a href="http://www.cambridgewomenscommission.org">http://www.cambridgewomenscommission.org</a></p> <p></p>
<p><b>22-CITYVIEW</b></p>		<p>Director: Calvin Lindsay, Jr.  Address: 454 Broadway  Phone: (617) 349-4296  Email: <a href="mailto:clindsay@cambridgema.gov">clindsay@cambridgema.gov</a>  Website: <a href="http://www.cambridgema.gov/22cityview">http://www.cambridgema.gov/22cityview</a></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.

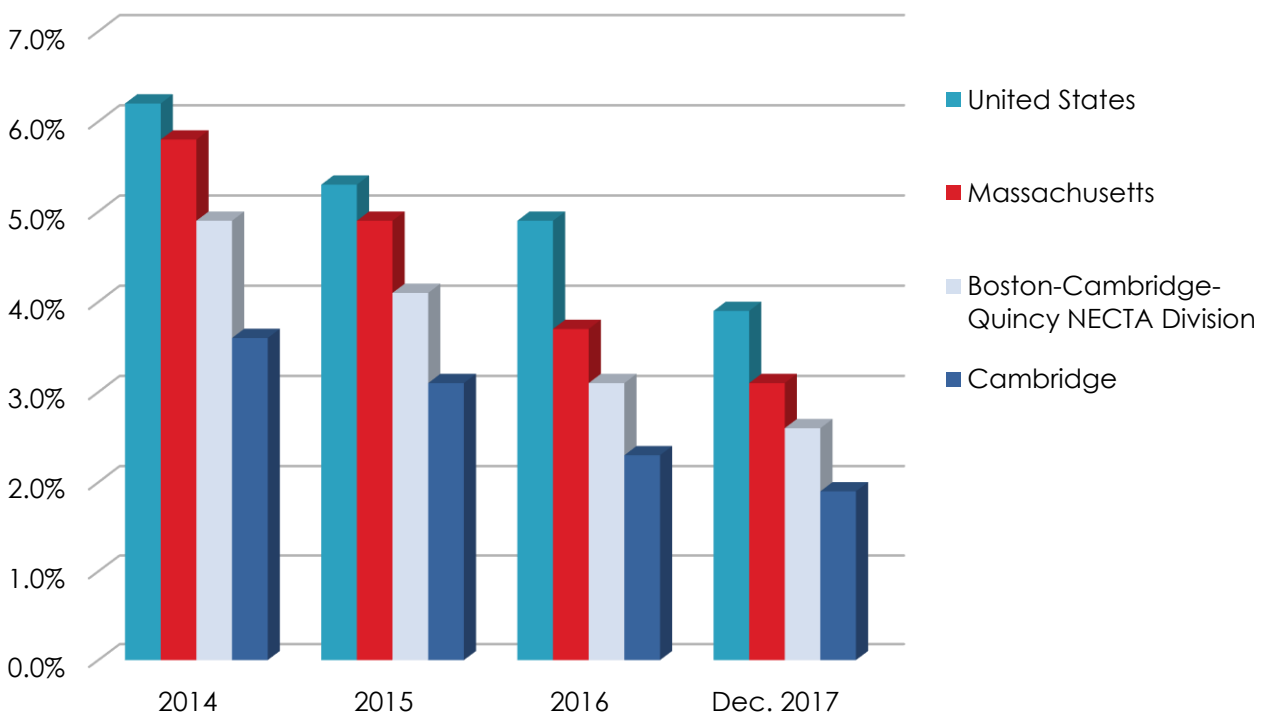
### PER CAPITA PERSONAL INCOME

	2012	2013	2014	2015	2016	AVERAGE
United States	\$44,282	\$44,493	\$46,494	\$48,451	\$49,246	\$46,593
Massachusetts	\$57,192	\$57,182	\$59,296	\$62,846	\$64,235	\$60,150
Boston MSA	\$62,445	\$62,359	\$64,683	\$68,712	\$70,157	\$65,671
<b>Cambridge</b>	<b>\$62,988</b>	<b>\$62,979</b>	<b>\$65,702</b>	<b>\$69,688</b>	<b>\$71,125</b>	<b>\$66,496</b>
Cambridge as % of MA	110.1%	110.1%	110.8%	110.9%	110.7%	110.5%
Cambridge as % of USA	142.2%	141.5%	141.3%	143.8%	144.4%	142.7%

Source: US Department of Commerce, Bureau of Economic Analysis 2017; Bureau of Labor Statistics, 2017.

Note: All dollar amounts are adjusted to 2016 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 2017.

## BENCHMARKS – GENERAL GOVERNMENT

### JOBS BY SECTOR

SECTOR	2015		2016	
Construction	1,070	0.9%	1,027	0.8%
Education and Health Services	36,179	31.2%	37,047	30.8%
Financial Activities	3,203	2.8%	3,417	2.8%
Government	7,477	6.4%	7,421	6.2%
Information	4,401	3.8%	4,826	4.0%
Leisure and Hospitality	11,015	9.5%	11,183	9.3%
Manufacturing	2,997	2.6%	3,209	2.7%
Other Goods Producing	52	0.0%	52	0.0%
Other Services	2,402	2.1%	2,379	2.0%
Professional and Business Services	37,858	32.6%	40,403	33.6%
Trade, Transportation & Utilities	9,435	8.1%	9,367	7.8%
<b>TOTAL</b>	<b>116,089</b>	<b>100.0%</b>	<b>120,331</b>	<b>100.0%</b>

Source: MA Executive Office of Labor and Workforce Development, 2017.

### PRINCIPAL PUBLIC AND PRIVATE EMPLOYERS - DECEMBER 2017<sup>1</sup>

2016 RANK	EMPLOYER	2016 EMPLOYEES	INDUSTRY
1	Harvard University	12,287	Higher Education
2	Mass. Institute of Technology	9,043	Higher Education
3	City of Cambridge <sup>2</sup>	3,098	Government
4	Novartis Inst. for Biomedical Research	2,326	Biotechnology
5	Mt. Auburn Hospital	2,109	Health Care
6	Biogen	2,100	Biotechnology
7	Cambridge Innovation Center <sup>3</sup>	1,872	Start Up Incubator
8	Akamai Technologies	1,845	Internet Technology
9	Cambridge Health Alliance	1,824	Health Care
10	Draper Laboratory	1,557	Research & Development
11	Takeda Pharmaceuticals/Millennium	1,554	Biotechnology
12	Hubspot	1,360	Marketing Software
13	Sanofi Aventis	1,318	Biotechnology
14	Federal Government	1,273	Government
15	EF Education First	1,269	Travel & Education Prog.

1. All figures collected between 09/17 and 11/17. 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 657 companies.



## BENCHMARKS - GENERAL GOVERNMENT

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

COMMUNITY	FY16	FY17	FY18
<b>Cambridge*</b>	<b>\$6.99</b>	<b>\$6.49</b>	<b>\$6.29</b>
Brookline*	\$10.42	\$9.88	\$9.46
Boston*	\$11.00	\$10.59	\$10.48
Somerville*	\$12.53	\$11.67	\$11.32
Arlington	\$12.80	\$12.56	\$12.13
Belmont	\$12.56	\$12.70	\$12.15
Watertown*	\$13.68	\$13.89	\$13.47

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

### HOUSING

TYPE OF HOUSING	FY18 MEDIAN VALUE	FY18 TAX BILL *
Condominium	\$583,900	\$1,541
One Family	\$1,124,700	\$4,942
Two Family	\$1,083,400	\$4,682
Three Family	\$1,238,100	\$5,655

\*Includes residential exemption.

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

COMMUNITY	FY16	FY17	FY18
<b>Cambridge</b>	<b>\$17.71</b>	<b>\$16.12</b>	<b>\$14.81</b>
Brookline	\$16.99	\$16.20	\$15.72
Somerville	\$20.18	\$18.81	\$18.21
Newton	\$21.94	\$21.27	\$20.62
Needham	\$23.02	\$23.63	\$23.46
Watertown	\$25.40	\$25.32	\$24.63
Boston	\$26.81	\$25.37	\$25.20

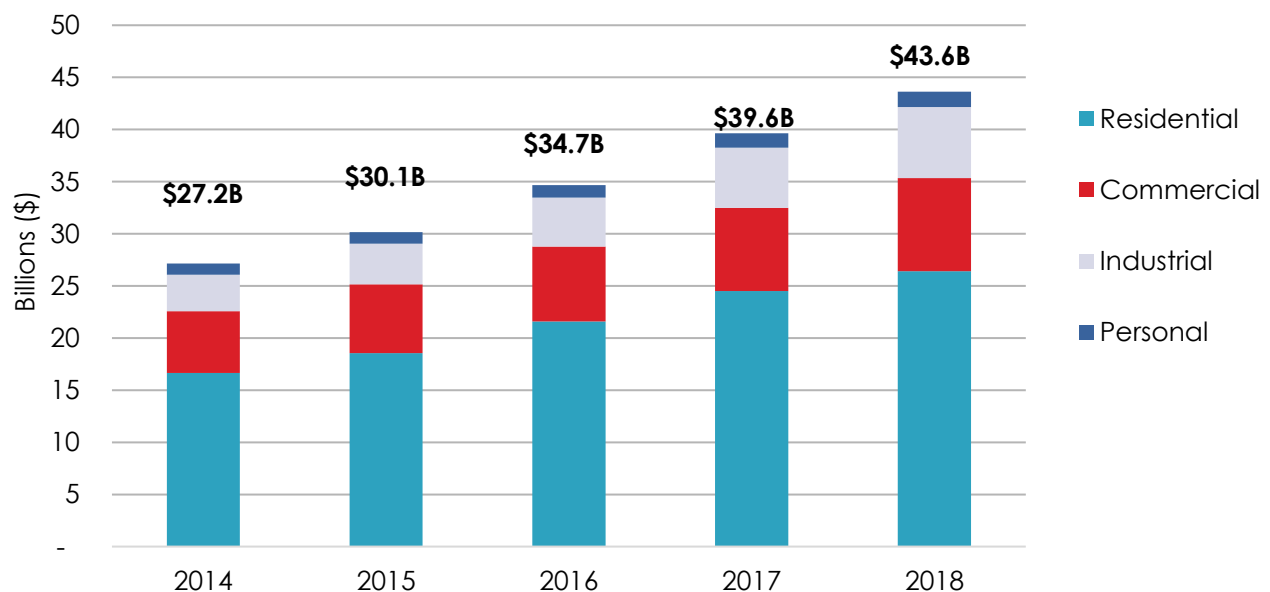
## BENCHMARKS – GENERAL GOVERNMENT

### TOP 10 TAXPAYERS – FY18

#	PROPERTY OWNER	NATURE OF BUSINESS	ASSESSED VALUATION (\$)	% OF TOTAL TAX BASE (%)	REAL PROPERTY TAXES (\$)	% OF TOTAL TAX LEVY
1	Massachusetts Institute of Technology	Education*	\$3,192,744,500	7.32%	\$46,517,795	11.96%
2	BioMed Realty Trust	Commercial	\$1,284,063,700	2.94%	\$18,999,999	4.88%
3	Alexandria Real Estate	Commercial	\$1,187,858,600	2.72%	\$17,590,562	4.52%
4	Boston Properties	Commercial	\$647,854,200	1.49%	\$8,742,286	2.25%
5	Presidents & Fellows of Harvard College	Education*	\$428,869,100	0.98%	\$6,351,551	1.63%
6	MBA-Rogers Street, LLC	Commercial	\$581,021,500	1.33%	\$5,745,301	1.48%
7	Equity Partners	Commercial	\$325,453,300	0.75%	\$4,819,963	1.24%
8	PREEF American Reit II Corp.	Commercial	\$318,416,000	0.73%	\$4,715,741	1.21%
9	Novartis Pharmaceuticals	Commercial	\$271,089,600	0.62%	\$4,014,837	1.03%
10	New England Development	Commercial	\$512,379,400	1.17%	\$3,294,340	0.85%
TOTAL FOR TOP 10 TAXPAYERS			\$8,749,749,900	20.05%	\$120,792,375	31.05%
TOTAL FY17 ASSESSED VALUATION			\$43,619,137,030			
TOTAL FY17 TAX LEVY					\$389,080,359	

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

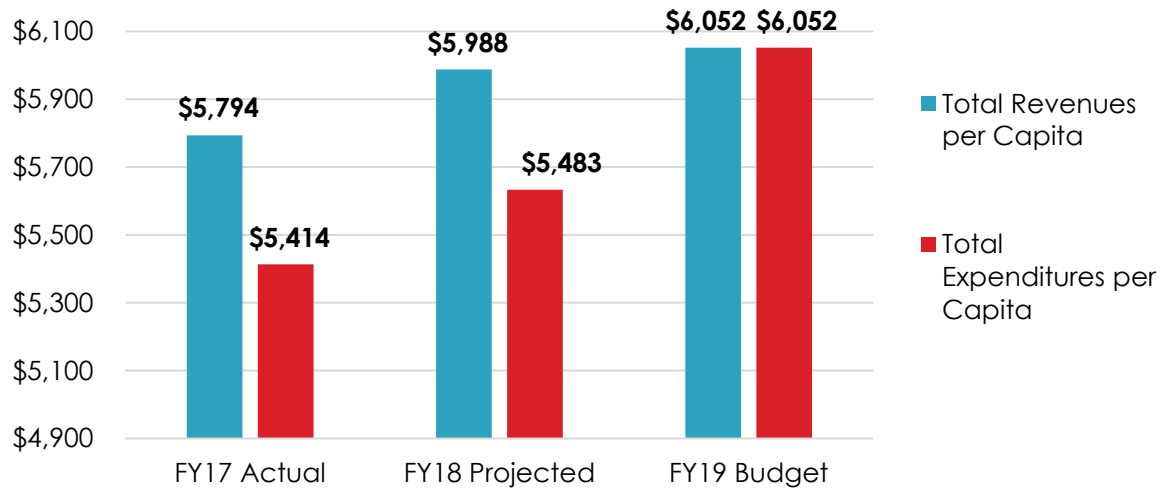
### ASSESSED VALUATION FY14-FY18



Note: Total assessed valuation for FY18 was \$43.6 billion, a \$4 billion or 10.07% increase over FY17.

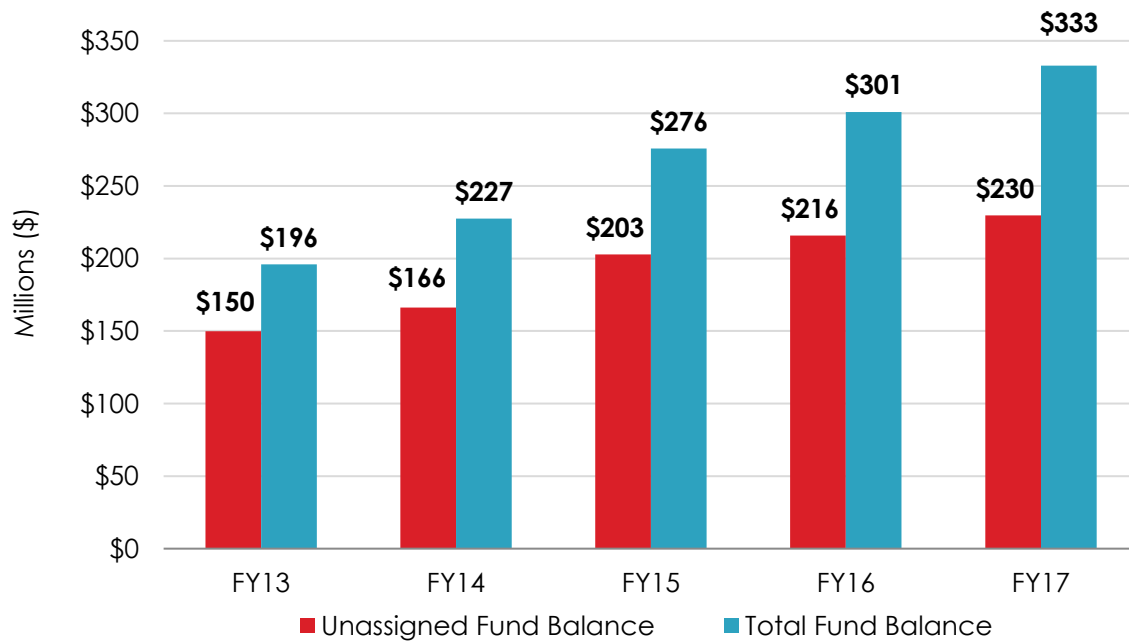
## BENCHMARKS - GENERAL GOVERNMENT

**CITY OF CAMBRIDGE PER CAPITA REVENUE AND EXPENDITURES**



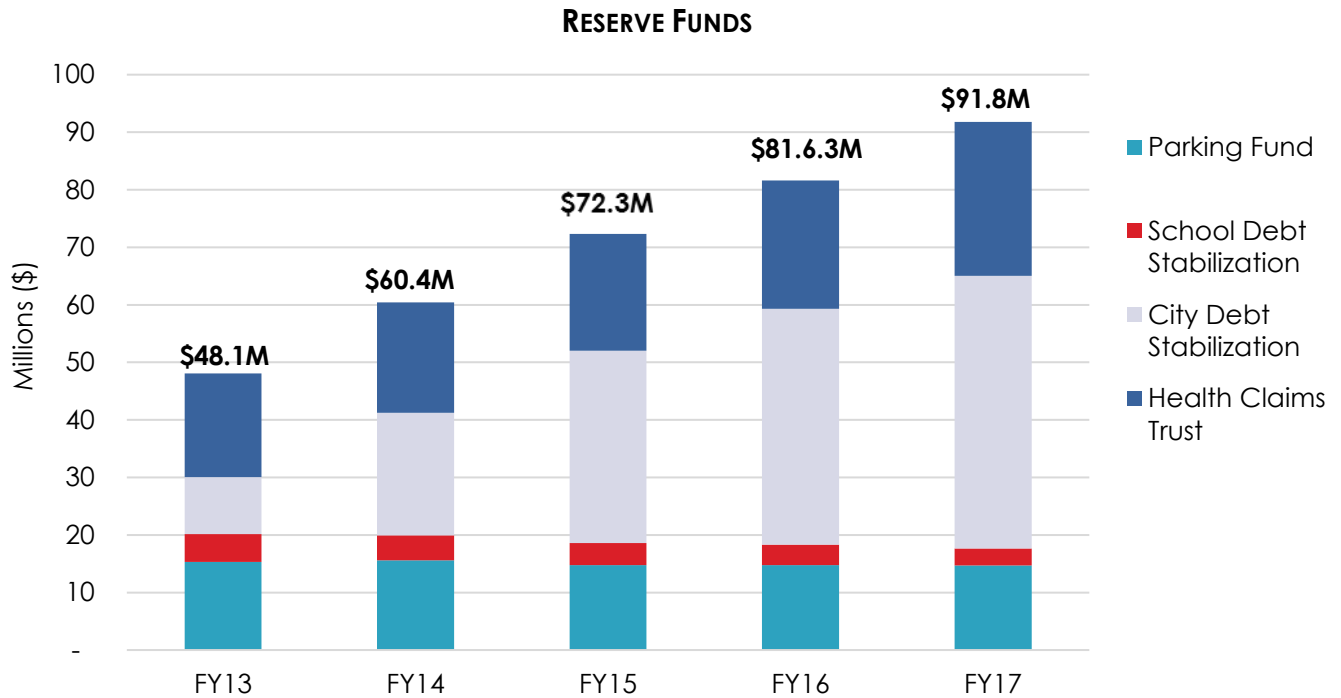
Note: The 2010 U.S. Census figure of 105,162 people was used as the population for these calculations.

**GENERAL FUND FUND BALANCES**

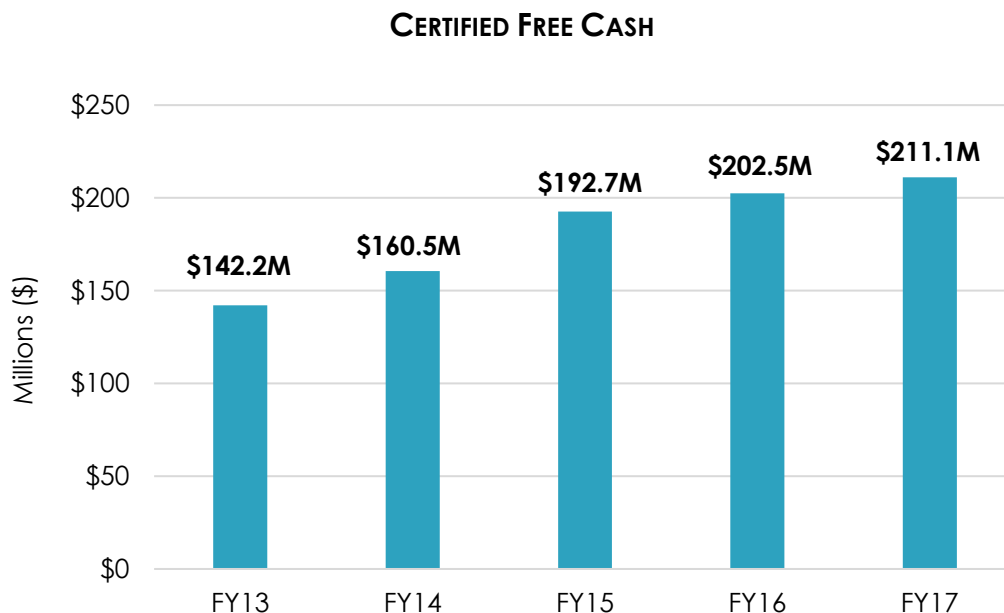


Note: The General Fund serves as the chief operating fund of the City.

## BENCHMARKS – GENERAL GOVERNMENT



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



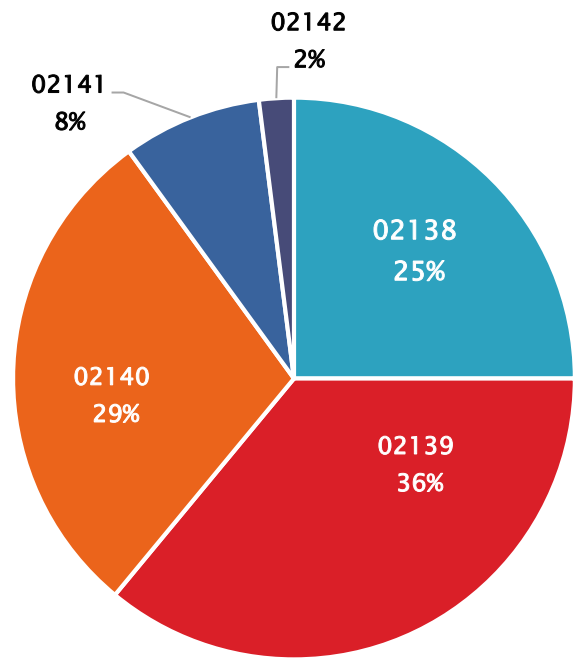
Note: Certified Free Cash is funds available from the operations of the previous fiscal year that are certified by the MA Department of Revenue's Director of Accounts as available for appropriation. Remaining funds include unexpended Free Cash from the previous year, receipts in excess of estimates shown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



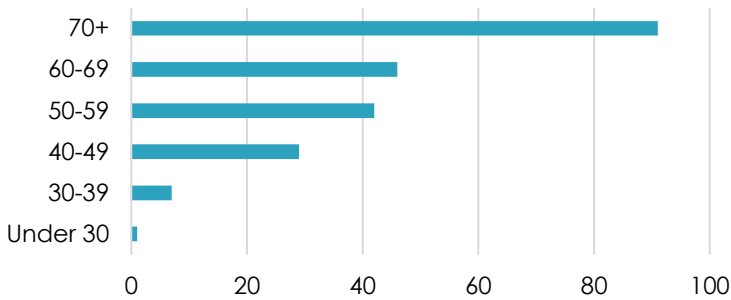
# BENCHMARKS - GENERAL GOVERNMENT

**Minibonds:** On February 20-26, 2018, the City sold \$1.86 million in minibonds to residents at a rate of 2% for five years.

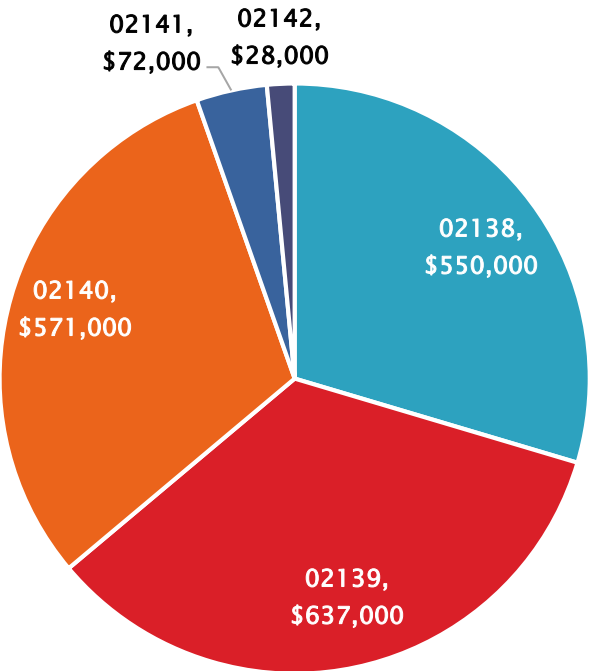
PERCENTAGE OF MINIBOND ORDERS  
BY ZIP CODE



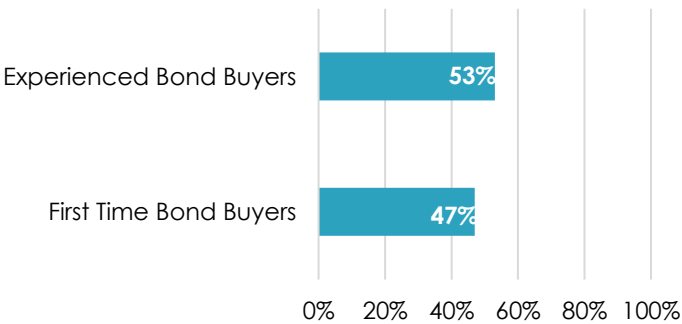
NUMBER OF MINIBOND ORDERS  
BY INVESTOR AGE



DOLLAR AMOUNT OF MINIBOND ORDERS  
BY ZIP CODE

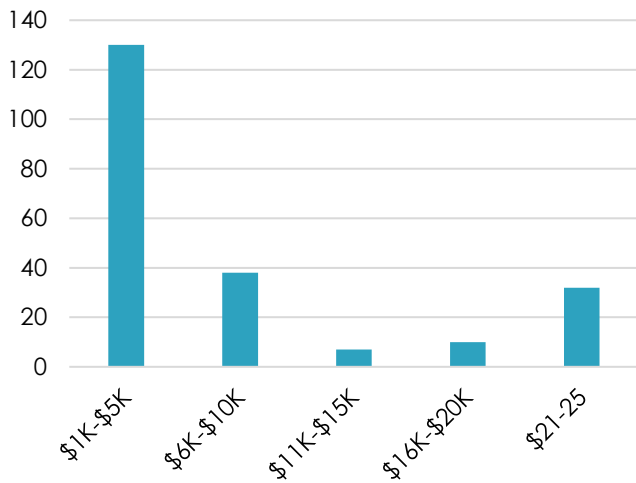


Minibond buyer investment  
experience

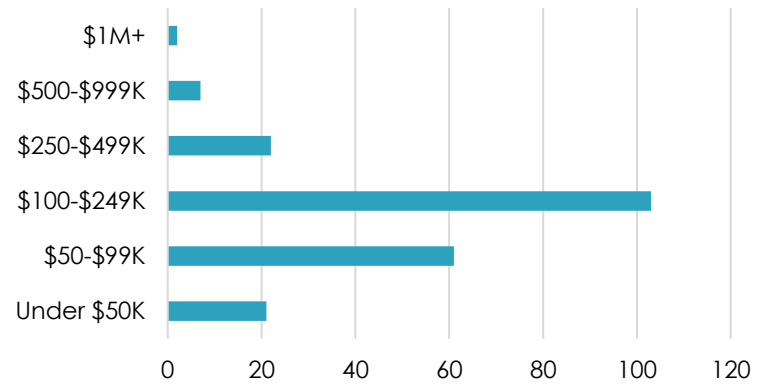


## BENCHMARKS – GENERAL GOVERNMENT

**NUMBER OF MINIBOND ORDERS  
BY DOLLAR SIZE**

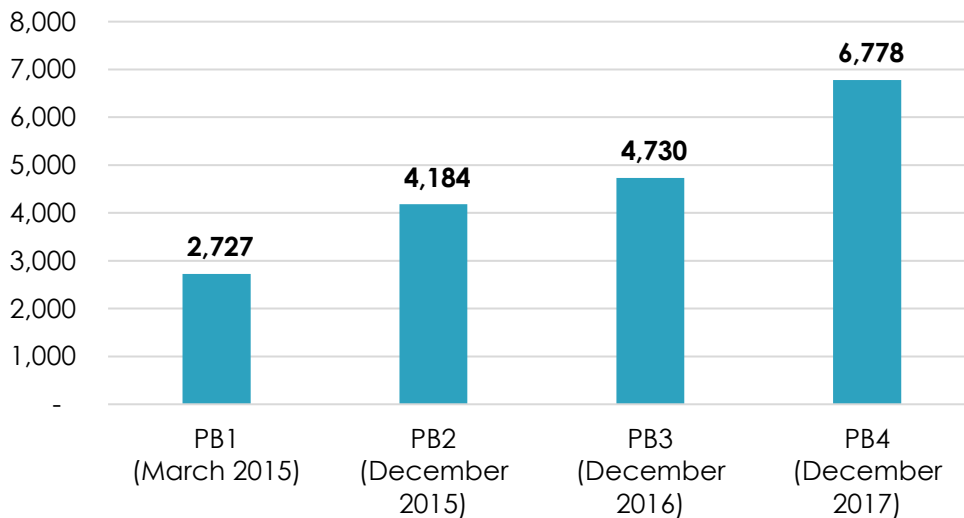


**NUMBER OF MINIBOND ORDERS  
BY INVESTOR INCOME**



Note: Median minibond order (\$5,000) and average order (\$8,562).

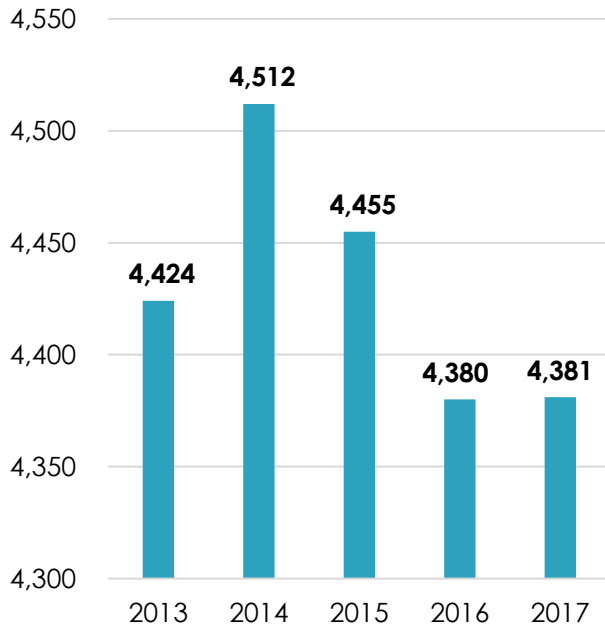
**PARTICIPATORY BUDGETING VOTERS**



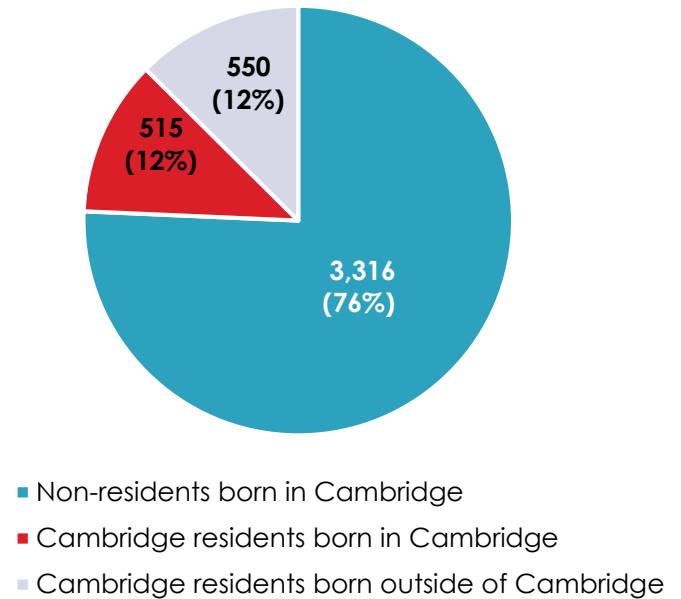
Note: All Cambridge residents age 12 and older, regardless of immigration status, can vote in the City's annual Participatory Budgeting (PB) process. The next PB vote will take place from December 1-7, 2018.

## BENCHMARKS - GENERAL GOVERNMENT

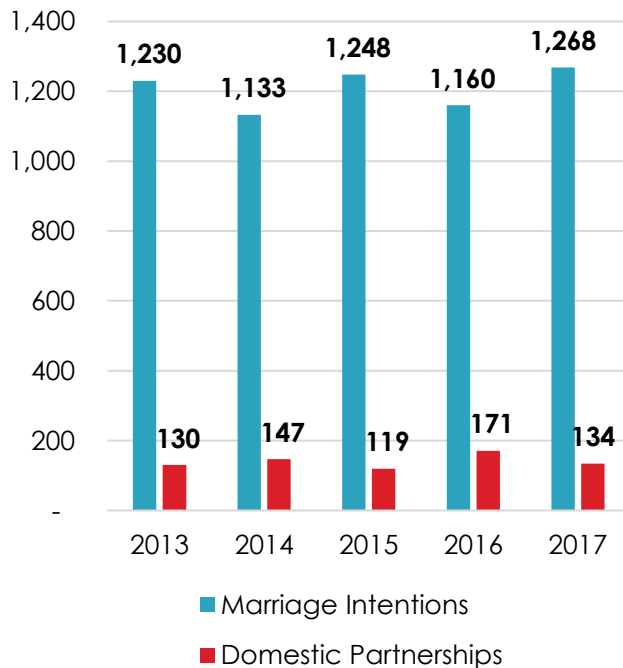
**BIRTHS RECORDED IN CAMBRIDGE**



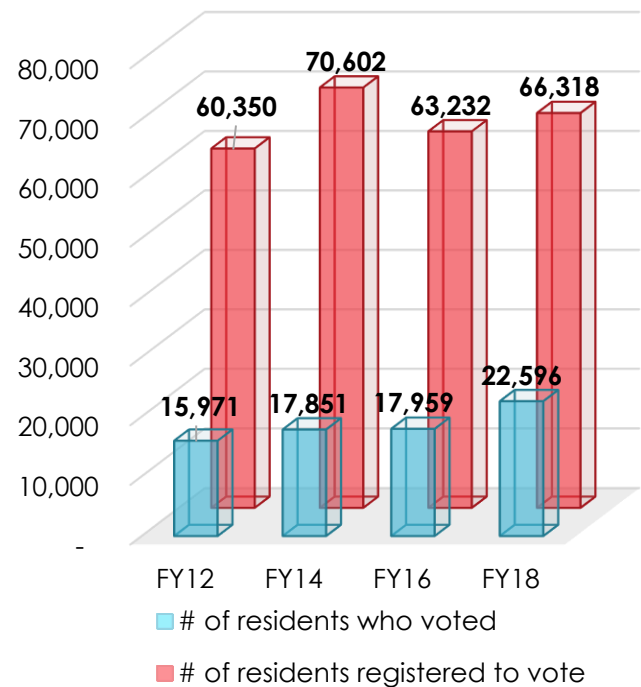
**BIRTHS RECORDED IN CAMBRIDGE IN 2017**



**CAMBRIDGE MARRIAGE LICENSES & DOMESTIC PARTNERSHIP FILINGS**



**VOTERS IN MUNICIPAL ELECTIONS**

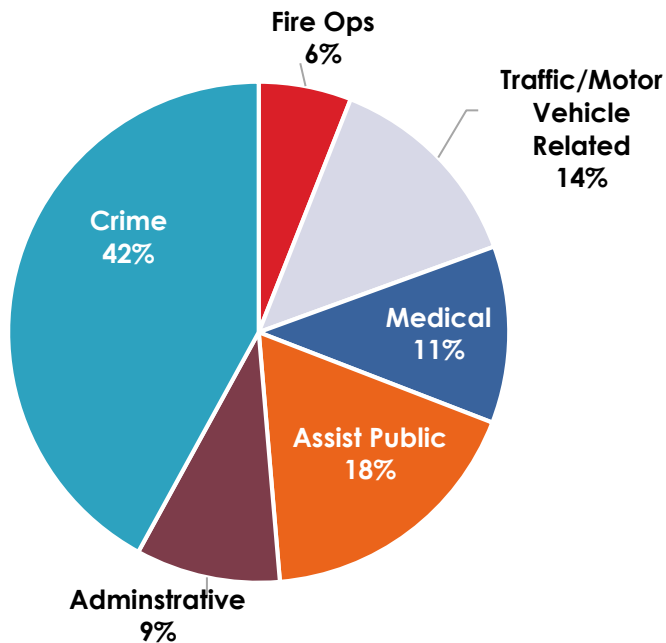


## BENCHMARKS - PUBLIC SAFETY

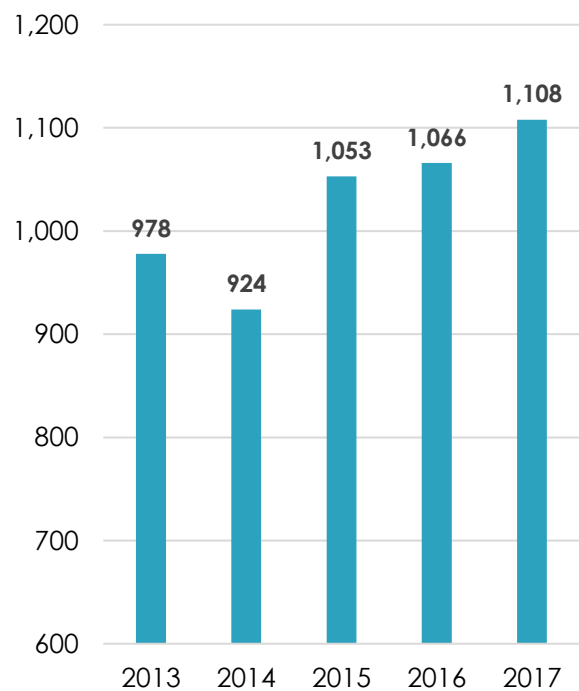
### 10-YEAR EMERGENCY COMMUNICATIONS HISTORICAL INCIDENT DATA

Category	FY08	FY09	FY10	FY11	FY12	FY13	FY14	FY15	FY16	FY17	% Change ('16-'17)
Fire Ops	5,986	6,044	5,682	5,875	5,423	5,527	5,450	6,010	5,912	5,811	-1.7%
Administrative	6,718	6,244	6,240	8,748	9,023	9,561	9,067	9,415	9,296	9,062	-2.6%
Medical	10,723	10,326	10,978	11,104	10,931	11,391	11,263	11,144	11,033	11,096	0.6%
Assist Public	17,725	16,026	16,479	16,732	16,155	16,470	16,221	16,390	12,183	17,263	29.4%
Traffic/MV-Related	22,066	21,443	17,754	15,726	13,330	13,804	14,454	14,251	17,014	13,071	-30.2%
Crime & Directed Patrol	44,402	43,588	45,539	60,392	62,359	58,821	54,578	51,636	42,816	40,802	-4.9%
<b>Total</b>	<b>107,620</b>	<b>103,671</b>	<b>102,672</b>	<b>118,577</b>	<b>117,221</b>	<b>115,574</b>	<b>111,033</b>	<b>108,846</b>	<b>98,254</b>	<b>97,105</b>	<b>-1.2%</b>

### EMERGENCY COMMUNICATIONS: FY17 INCIDENT CATEGORIES (98,254 TOTAL INCIDENTS)

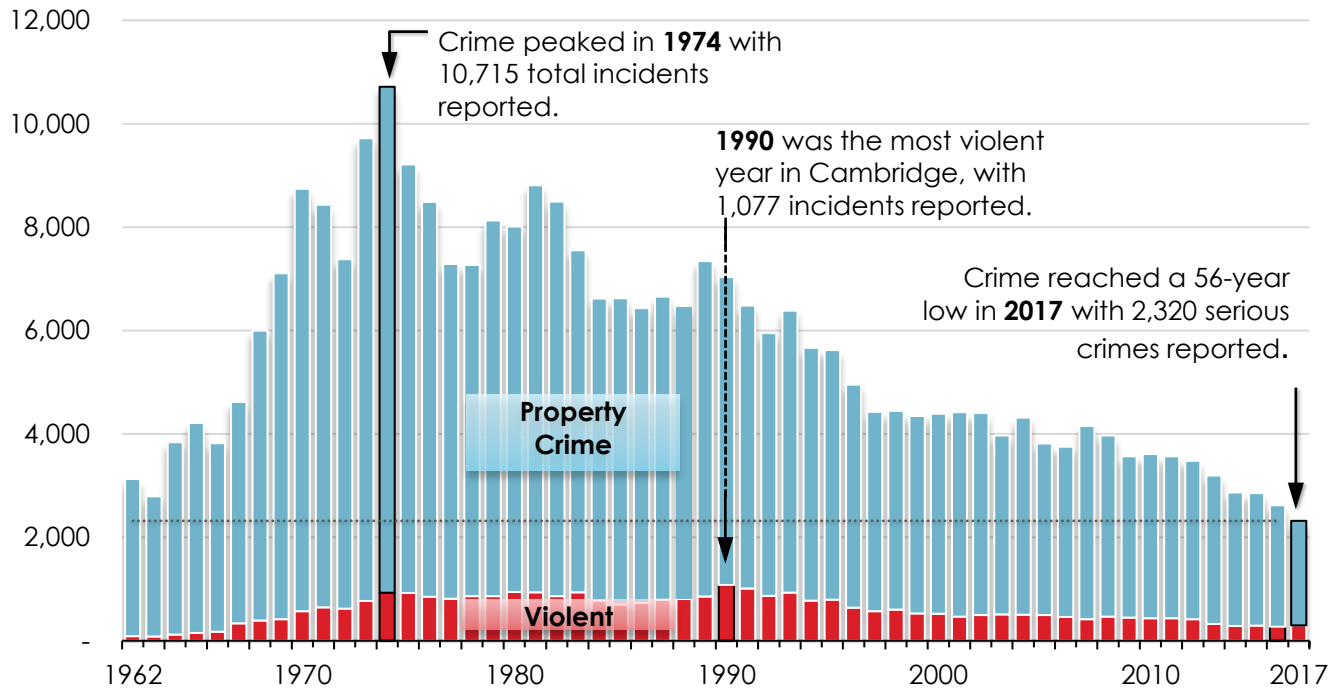


### TOTAL FIRES



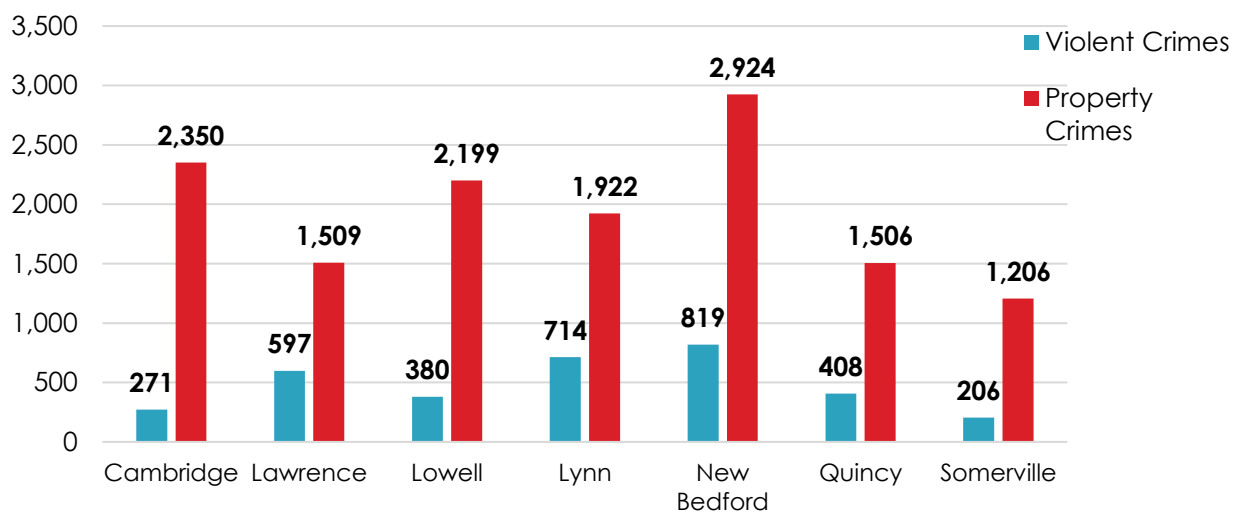
## BENCHMARKS - PUBLIC SAFETY

### 56 YEARS OF CRIME IN CAMBRIDGE PART I INDEX CRIMES\* REPORTED 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 (2016)



Note: This table is based on information from the FBI's Uniform Crime Reports. The latest available data available for comparison is from 2016.

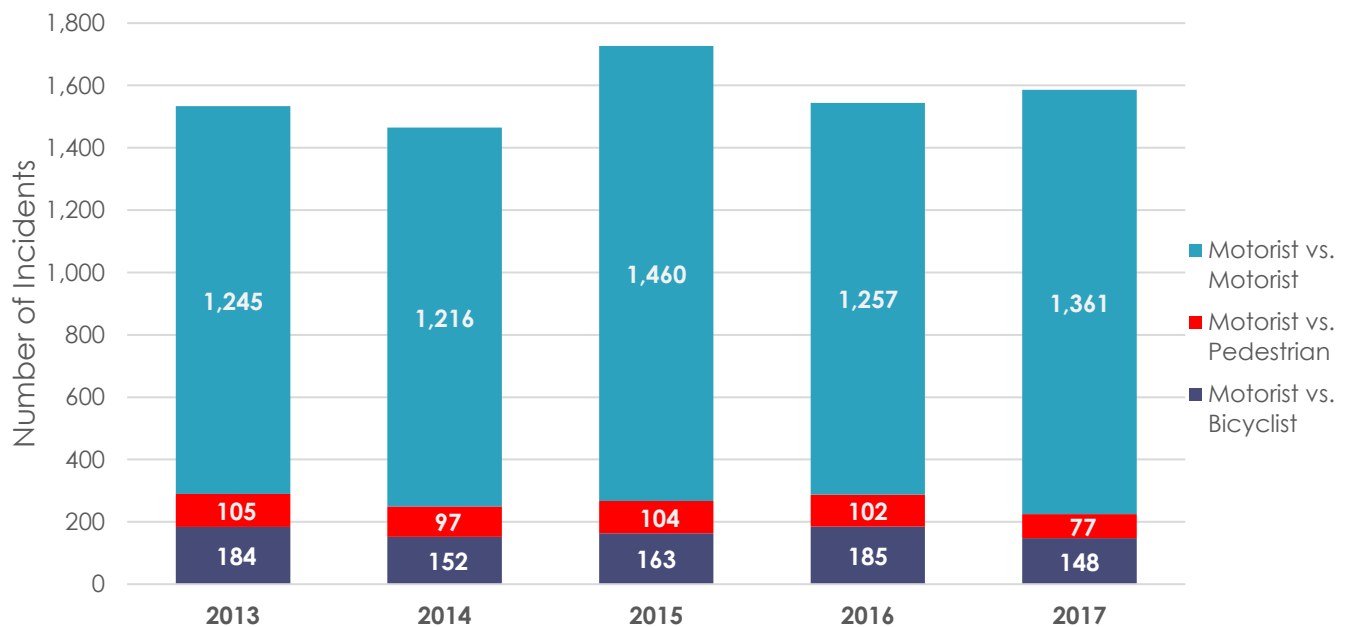


## BENCHMARKS – PUBLIC SAFETY

### COMPARISON OF 2016 AND 2017 CAMBRIDGE CRIME INDEX

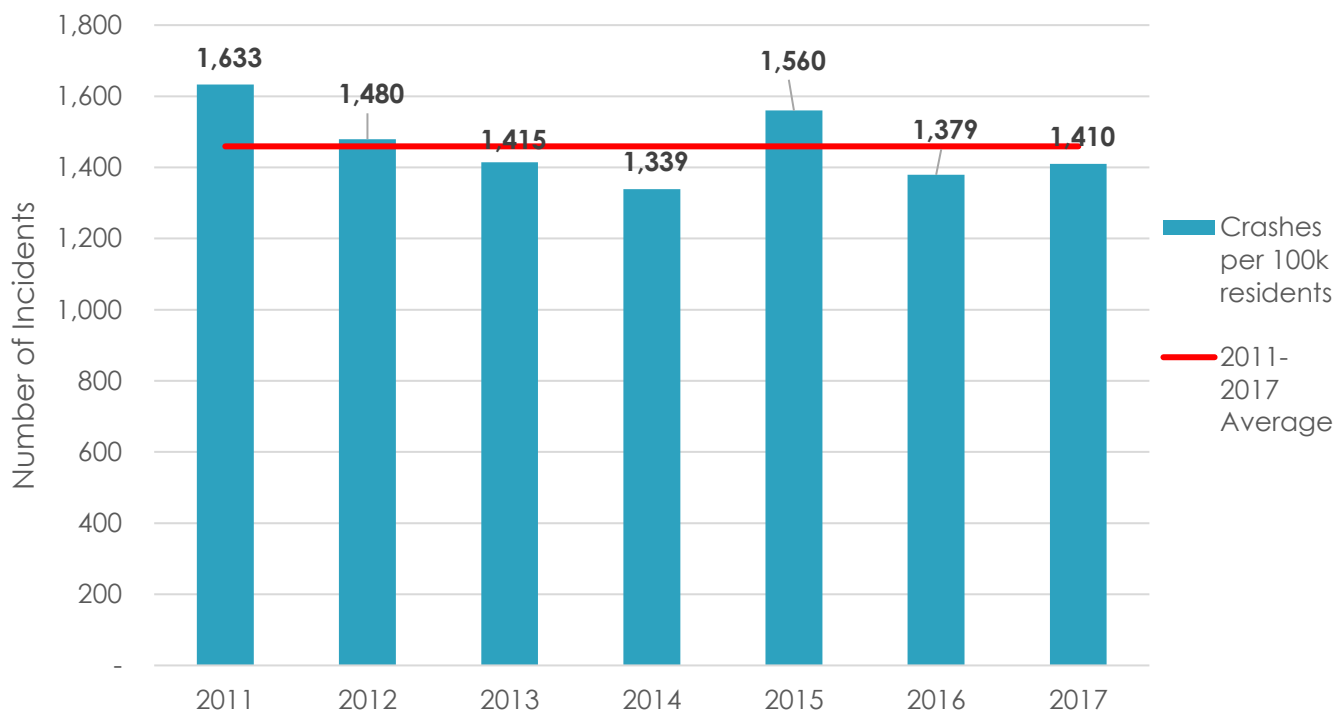
CRIME	JAN - DEC 2016	JAN - DEC 2017	% CHANGE
<b>Murder</b>	2	2	0%
<b>Rape</b>	27	17	-37%
<b>Robbery</b>	81	104	28%
Commercial	23	39	70%
Street	58	65	12%
<b>Aggravated Assault</b>	161	173	7%
<b>TOTAL VIOLENT</b>	<b>271</b>	<b>296</b>	<b>9%</b>
<b>Burglary</b>	308	252	-18%
Commercial	45	49	9%
Residential	263	203	-23%
<b>Larceny</b>	1932	1679	-13%
From Building	297	273	-8%
Motor Vehicle	372	289	-22%
From Person	221	158	-29%
Of Bicycle	375	303	-19%
Shoplifting	326	370	13%
From Residence	270	187	-31%
Of MV Plate	22	28	27%
Of Services	17	31	82%
Miscellaneous	32	40	25%
<b>Auto Theft</b>	110	91	-17%
<b>TOTAL PROPERTY CRIME</b>	<b>2,350</b>	<b>2,022</b>	<b>-14%</b>
<b>CRIME INDEX TOTAL</b>	<b>2,621</b>	<b>2,318</b>	<b>-12%</b>

### REPORTABLE MOTOR VEHICLE CRASHES - FISCAL YEAR 2013-2017

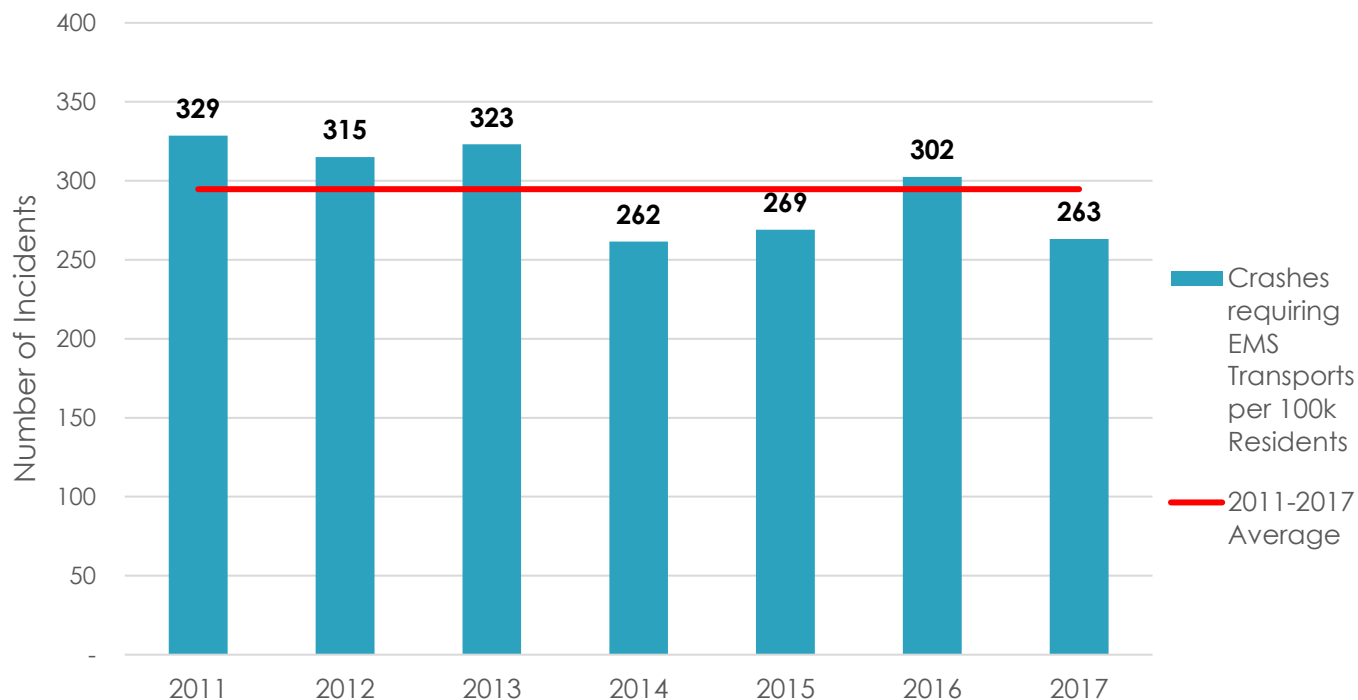


## BENCHMARKS – PUBLIC SAFETY

ALL REPORTABLE CRASHES PER 100K RESIDENTS

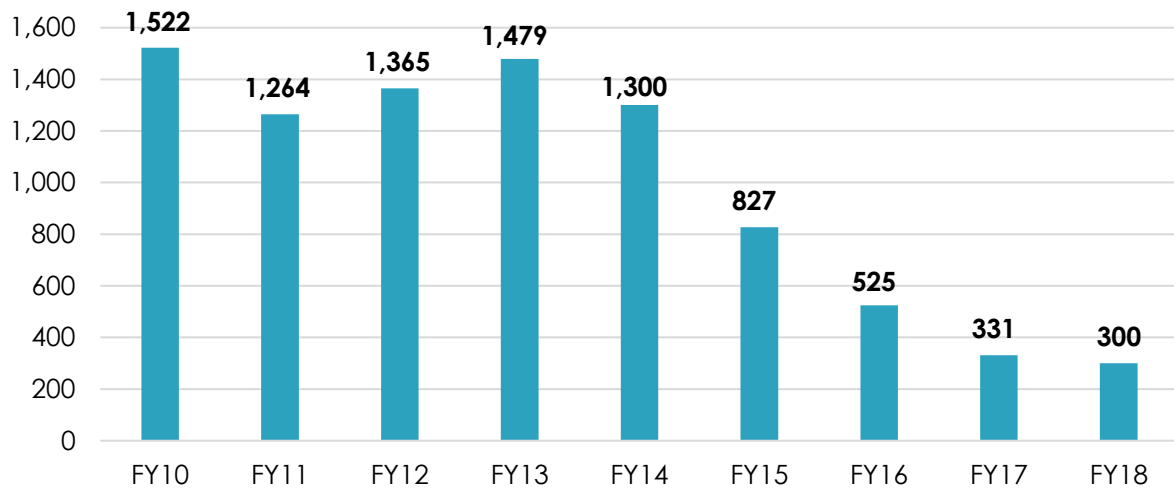


CRASHES RESULTING IN EMS TRANSPORT, PER 100K RESIDENTS



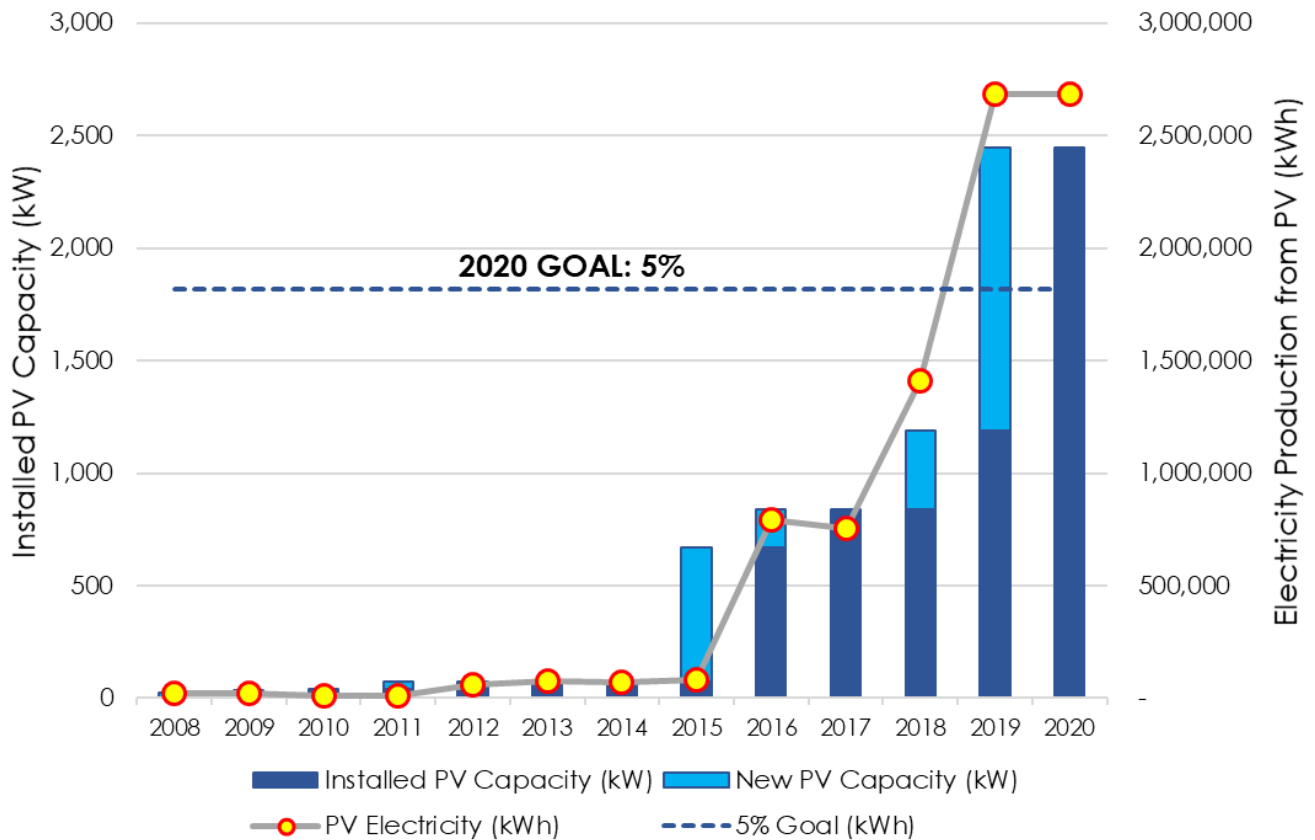
## BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

### STREETLIGHT OUTAGES



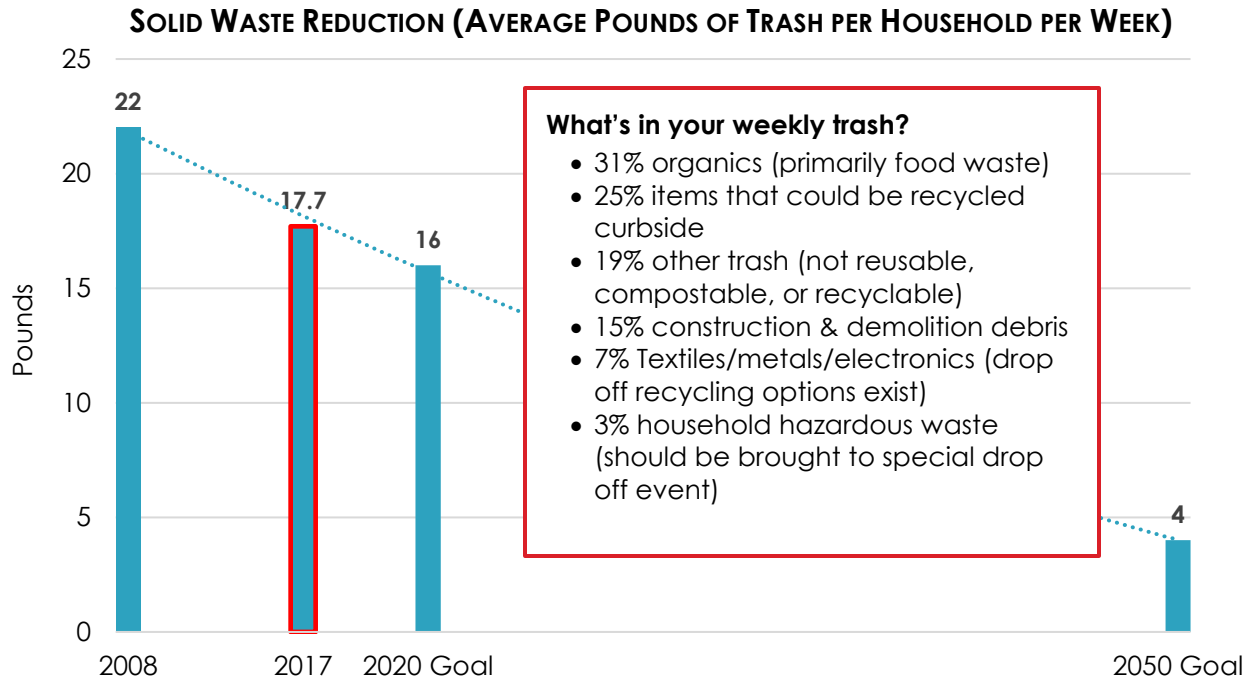
Note: Streetlight repairs and outages have been significantly reduced due to ongoing LED streetlight conversion,. The FY18 number is a projection.

### PROGRESS TOWARD 2020 MUNICIPAL ONSITE SOLAR GOAL

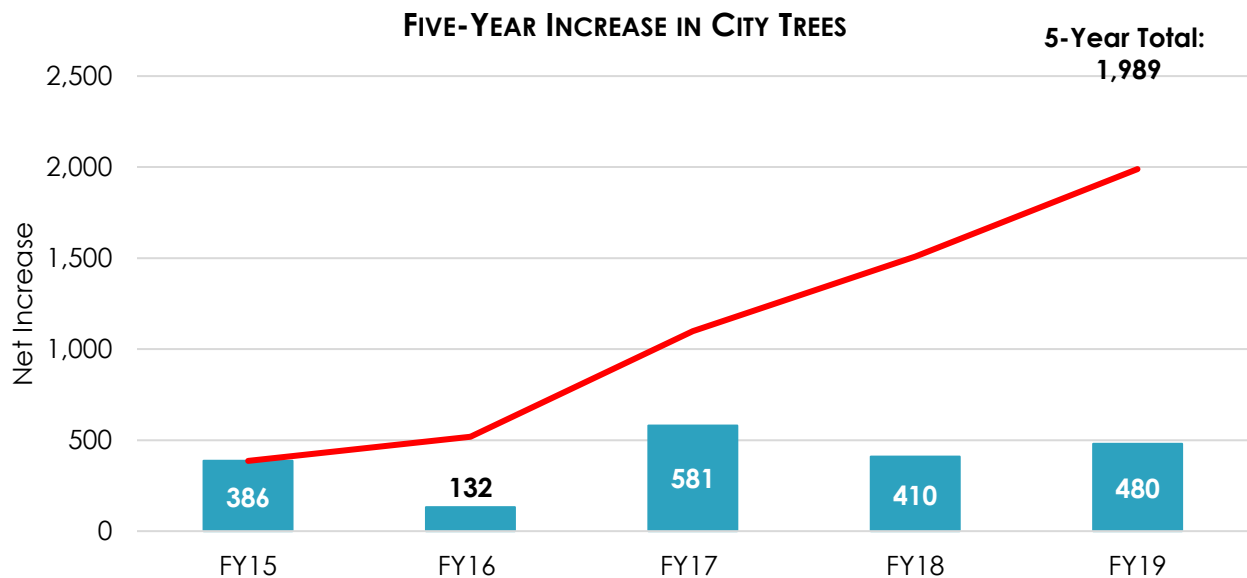


Note: In 2015, the City set a goal of generating 5% of municipal electricity use from onsite renewable systems by 2020. Through new solar installations, energy efficiency projects, and a cleaner regional electricity grid, the City expects to achieve the goal by 2019, one year ahead of schedule.

## 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.

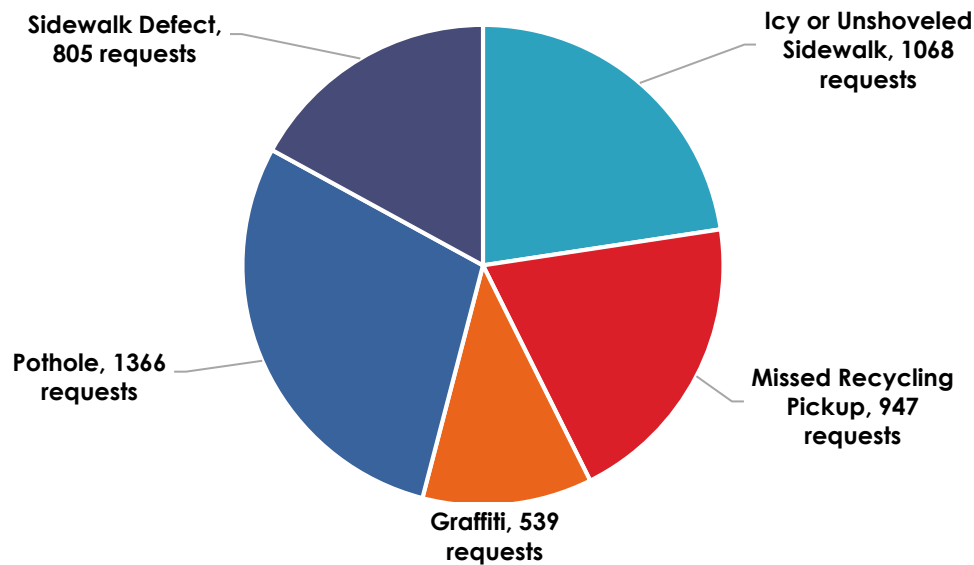


Note: Figures for FY18 and FY19 are projections.

## BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

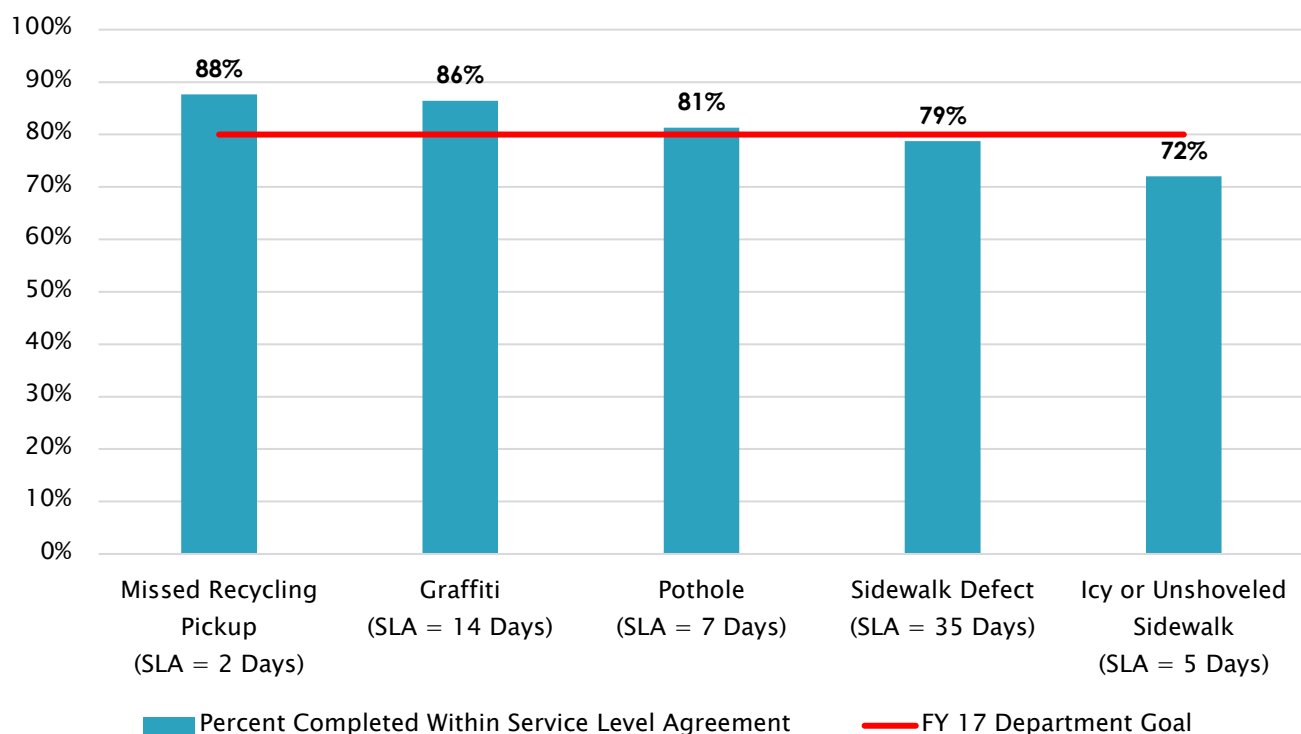
Commonwealth Connect is the City's online and app-based reporting service, allowing residents to directly connect with City departments to report issues. Residents can choose from over 30 service categories that are sent directly to the appropriate departments. In FY17, the top five categories reported were:

### TOP FIVE COMMONWEALTH CONNECT CATEGORIES REPORTED FY17



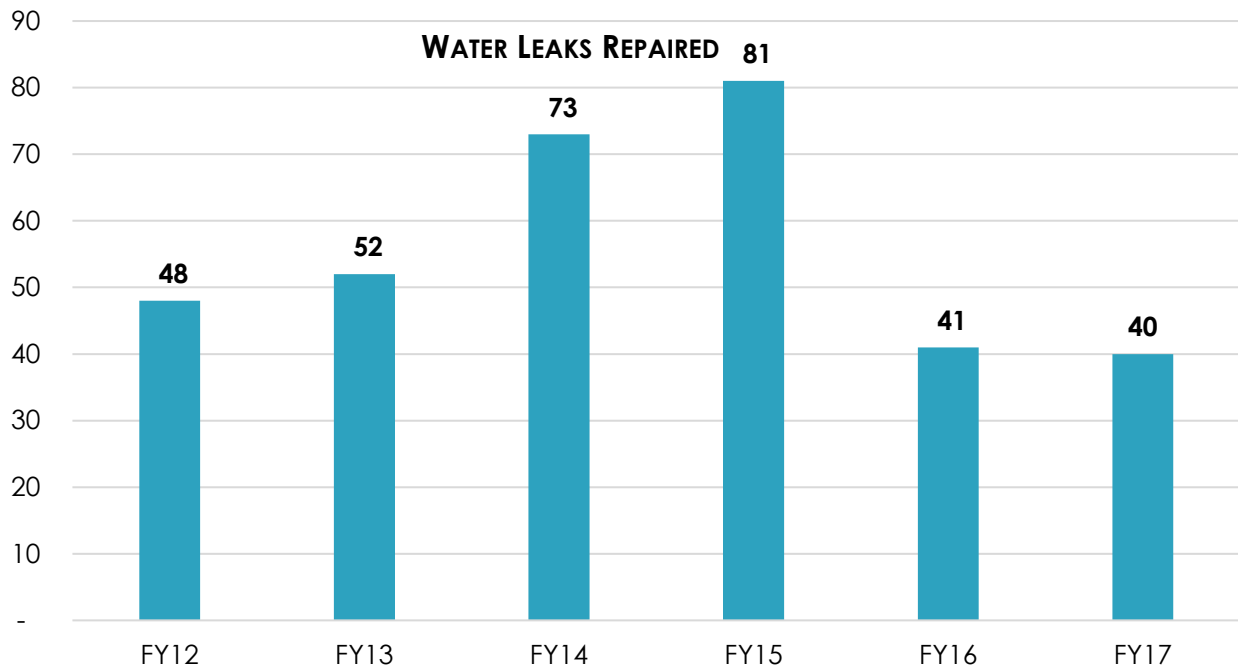
Each category of requests is assigned a Service Level Agreement (SLA). The SLA establishes a set amount of time in which residents can reasonably expect a request to be resolved. Public Works' goal is to address 80% of requests within their given category's service level agreement.

### PERCENTAGE OF ISSUES RESOLVED WITHIN SERVICE LEVEL AGREEMENT

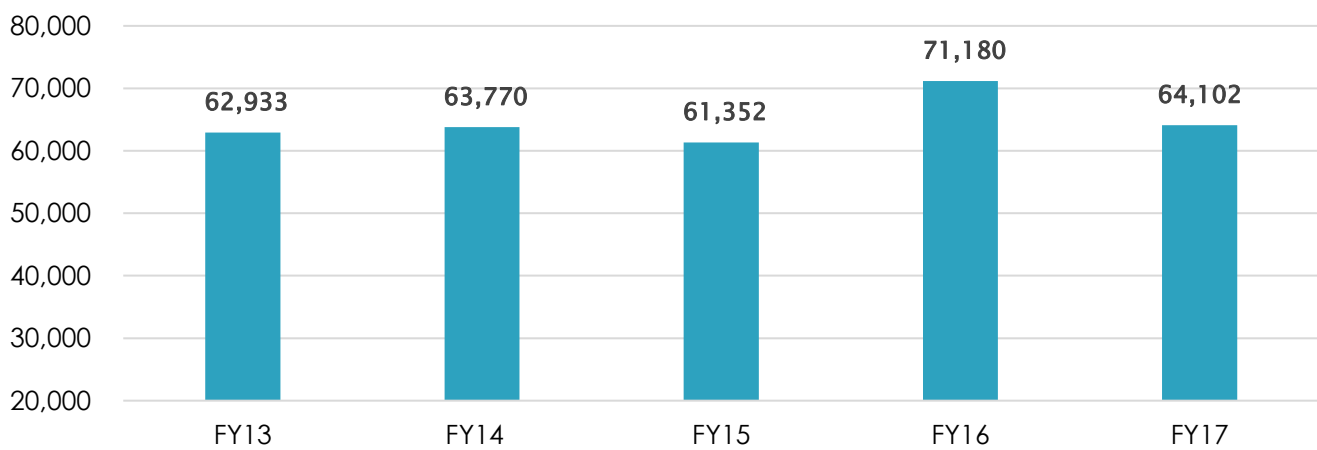




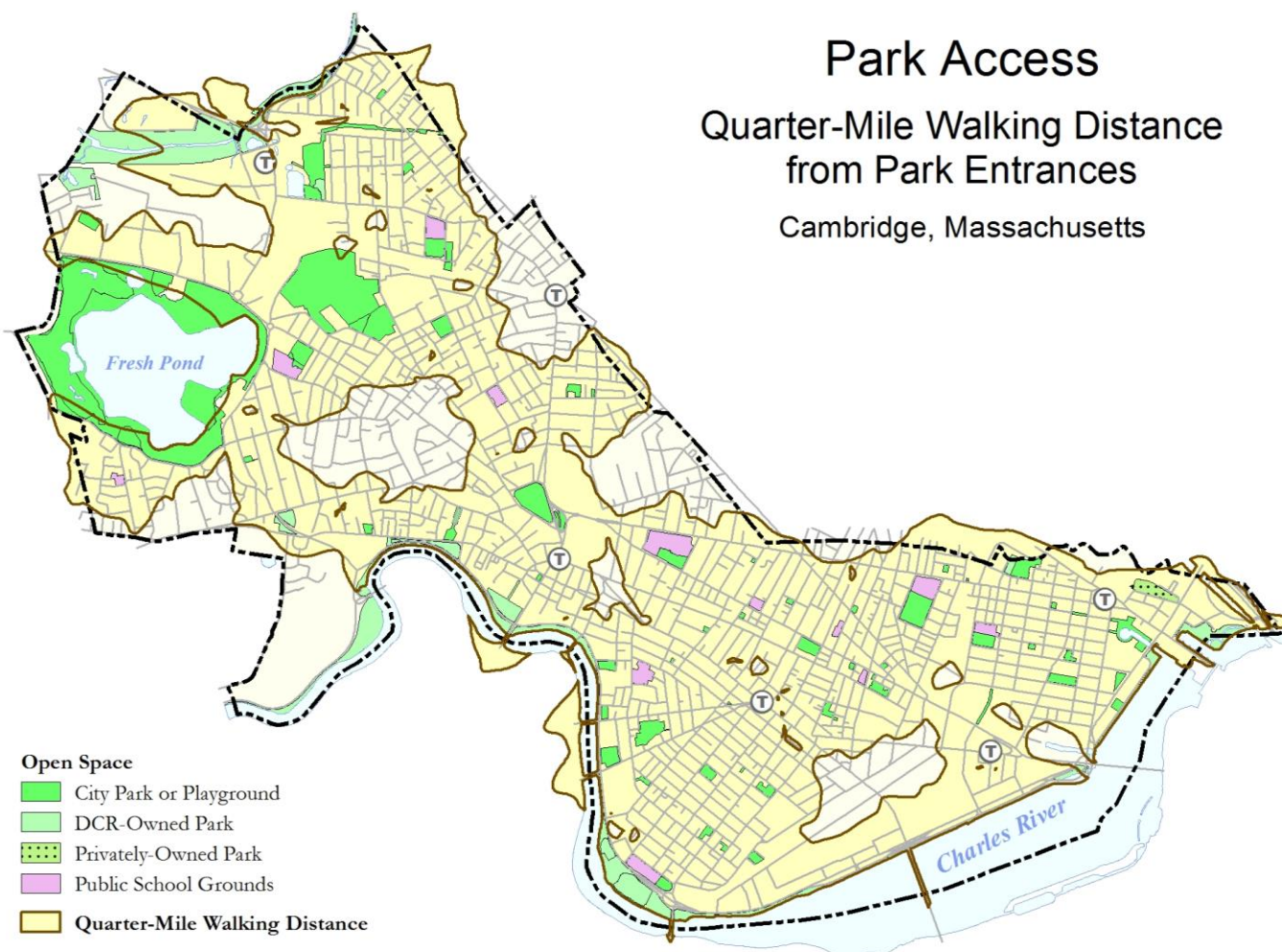
## BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT



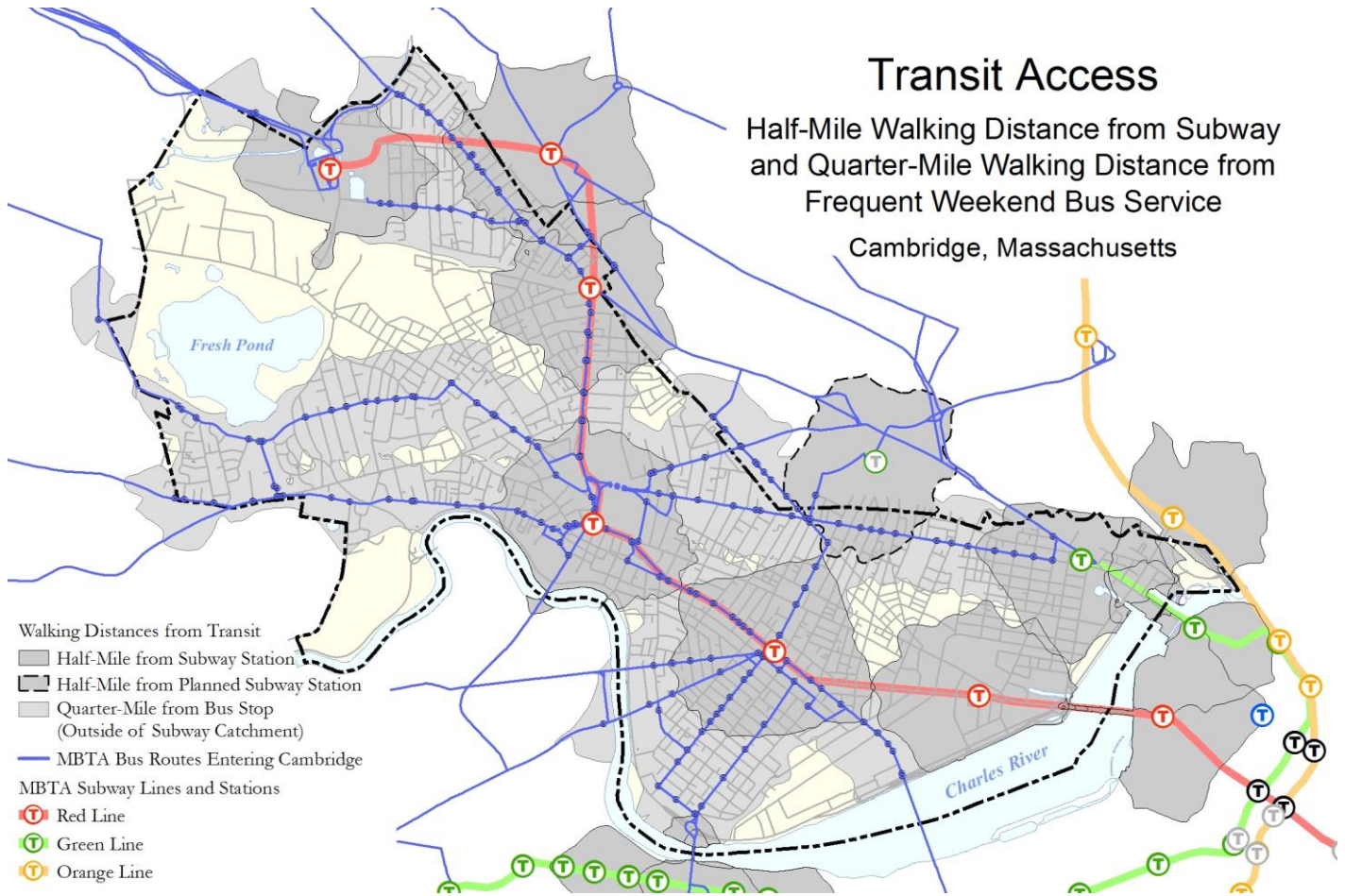
### TOTAL WATER QUALITY, TREATMENT, AND WATERSHED TESTS PERFORMED



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

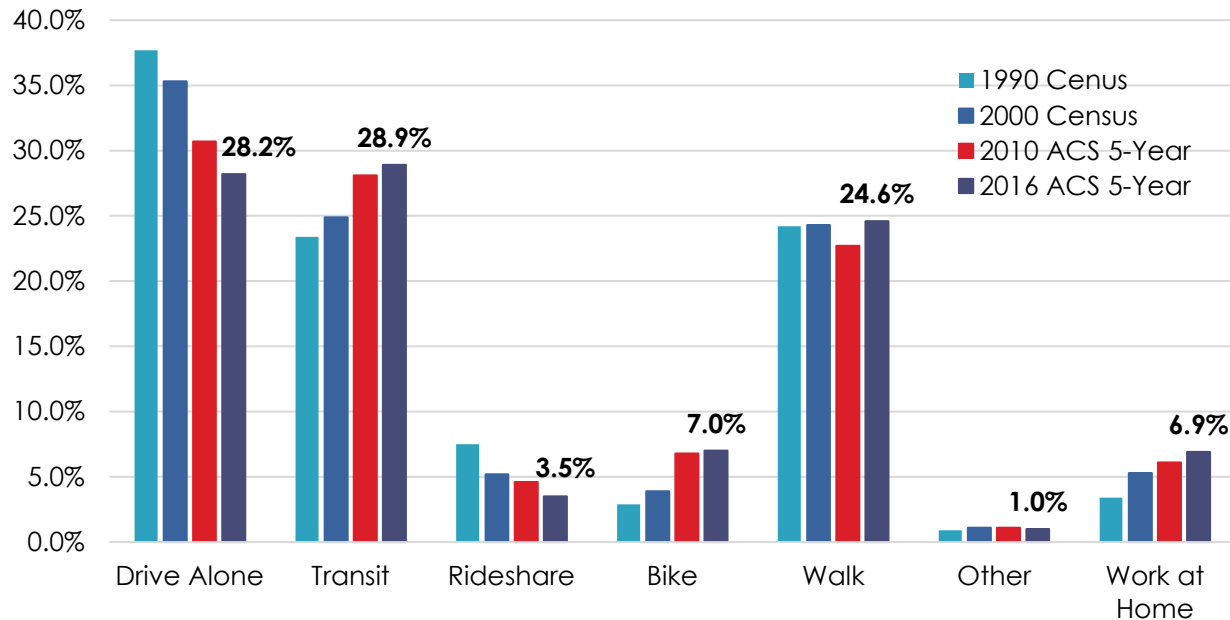


## BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

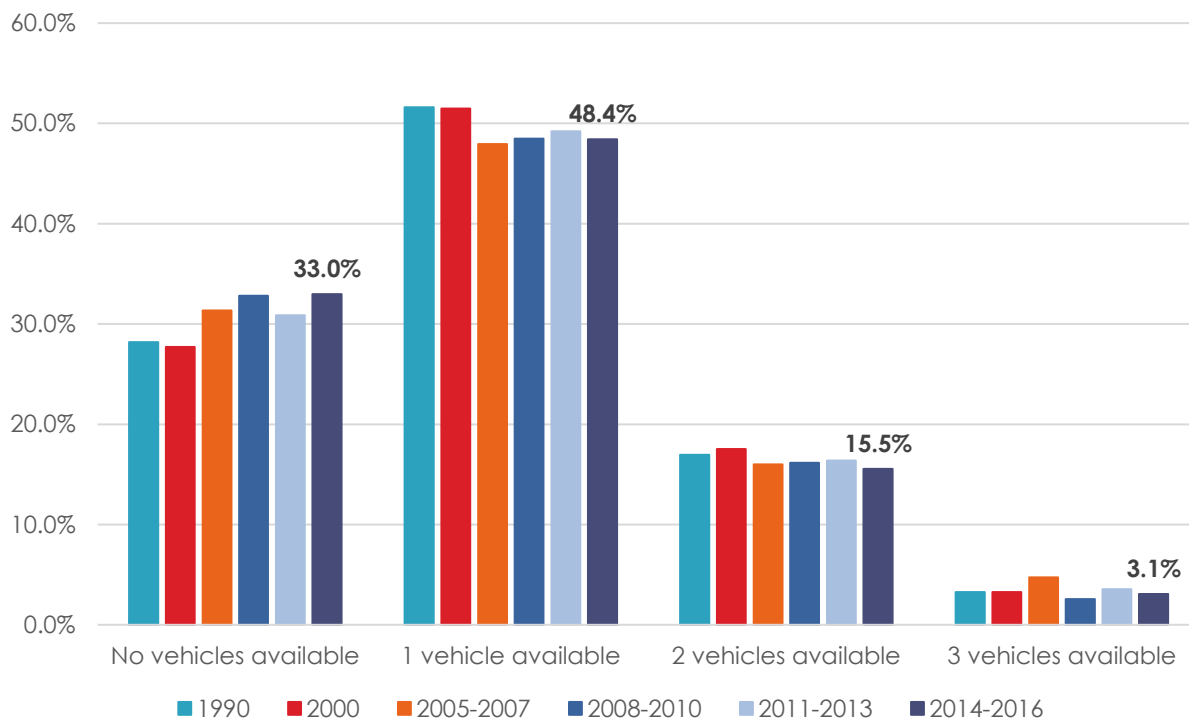


## BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

RESIDENTS OF CAMBRIDGE: MODE TO TRAVEL TO WORK

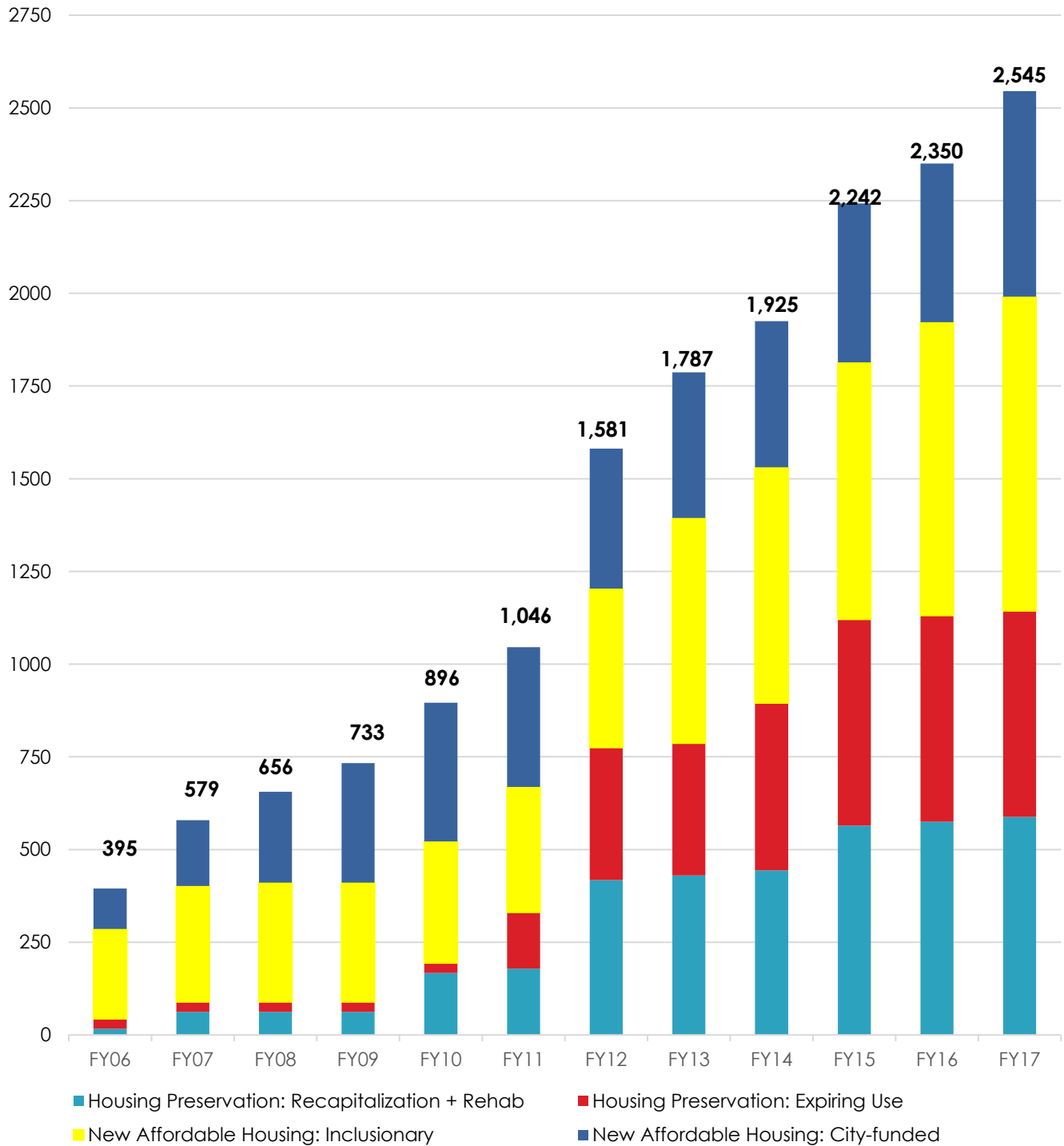


% ZERO-VEHICLE HOUSEHOLDS INCREASED



## BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

**AFFORDABLE HOUSING PRESERVATION AND PRODUCTION SUMMARY**  
(TOTAL CUMULATIVE UNITS)

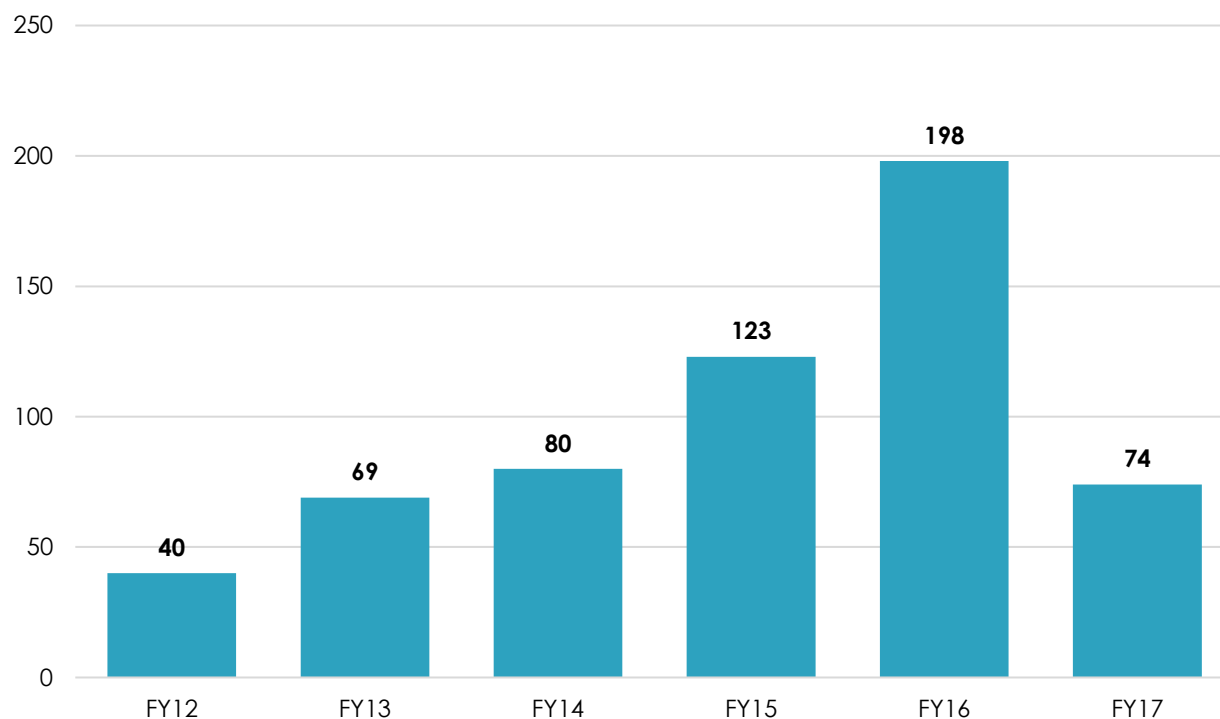




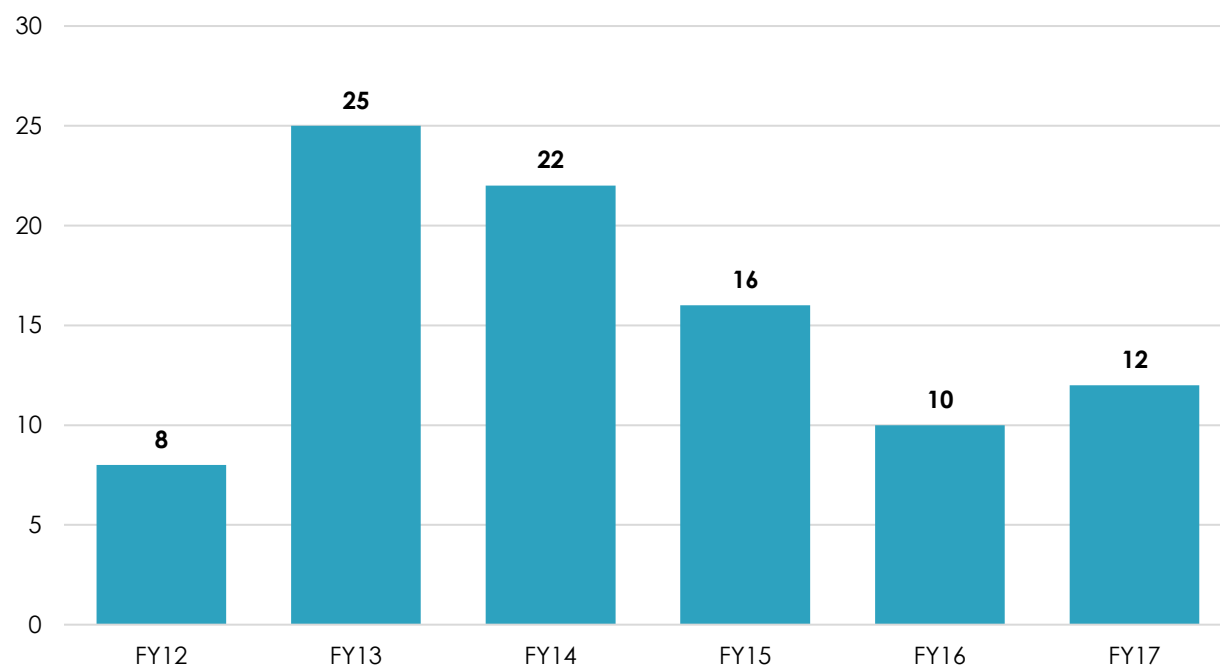
## BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

---

### NEW APPLICANTS HOUSED - INCLUSIONARY RENTAL HOUSING



### PURCHASERS OF CITY-ASSISTED AFFORDABLE HOMES



## BENCHMARKS – HUMAN RESOURCE DEVELOPMENT

### FY17 REGIONAL LIBRARY USE

LOCATION	ANNUAL HOURS (ALL LOCATIONS)	PROGRAM ATTENDANCE	CIRCULATION	CIRC. PER CAPITA	FY17 COST PER HOUR OPEN	BORROWED FROM OTHER LIBRARIES	LENT TO OTHER LIBRARIES
Arlington	4,591	31,406	730,809	18	\$575.02	89,078	53,863
Brookline	7,866	36,205	1,120,519	21	\$537.71	153,234	125,285
<b>Cambridge</b>	<b>12,699</b>	<b>85,384</b>	<b>1,620,659</b>	<b>16</b>	<b>\$796.32</b>	<b>196,013</b>	<b>128,883</b>
Lexington	3,117	21,007	824,386	27	\$891.88	92,825	72,704
Newton	3,357	54,410	1,633,245	21	\$1,794.03	154,817	185,265
Quincy	6,965	32,578	781,973	9	\$485.61	41,702	32,812
Somerville	7,789	19,553	344,181	5	\$284.99	61,994	34,748
Waltham	3,344	15,402	384,126	7	\$813.39	46,565	48,483
Watertown	3,459	25,591	640,764	20	\$828.83	69,435	54,032
Wellesley	5,996	36,452	760,434	30	\$469.78	61,533	114,259
Worcester	12,263	27,392	939,816	6	\$548.61	55,736	78,806
<b>AVERAGE</b>	<b>6,495</b>	<b>35,035</b>	<b>889,174</b>	<b>16</b>	<b>730</b>	<b>92,994</b>	<b>84,467</b>

### HUMAN SERVICE PROGRAM STATS

- Each year, nearly 800 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 40% 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 178 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 with 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 interviewing skills.
- The City leads and coordinates the Cambridge Continuum of Care, a comprehensive network of 58 individual programs from 25 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 who participate in 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 mothers and fathers of children four and under participate each year 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

	FY17 STAFF POSITIONS	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY19 TO FY18 VARIANCE
<b>GENERAL GOVERNMENT</b>				
<b>CITY CLERK</b>				
Business Production Analyst/Project Manager	1	1	1	0
City Clerk	1	1	1	0
Deputy City Clerk	1	1	1	0
Operations Manager	1	1	1	0
Principal Clerk	5	4	4	0
Vital Records Supervisor	1	1	1	0
<b>TOTAL</b>	<b>10</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>CITY COUNCIL</b>				
Administrative Project Assistant	1	1	1	0
Executive Assistant to City Council	1	1	1	0
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>ELECTION COMMISSION</b>				
Administrative Assistant	1	0	0	0
Assistant Director	1	1	1	0
Election Commissioner	4	4	4	0
Executive Director	1	1	1	0
Operations Manager	0	1	1	0
Senior Clerk & Typist	2	2	2	0
<b>TOTAL</b>	<b>9</b>	<b>9</b>	<b>9</b>	<b>0</b>
<b>EXECUTIVE</b>				
Affirmative Action Director	1	0	0	0
Assistant to City Manager	1	1	1	0
City Manager	1	1	1	0
Communications & Community Relations Director	1	1	1	0
Customer Relationship Program Manager	0	0	1	1
Deputy City Manager	1	1	1	0
Director of Equity and Inclusion	0	1	1	0
Domestic & Gender-Based Violence Prevention Coordinator	1	1	1	0
Executive Assistant to City Manager	1	2	2	0
Housing Ombudsman	0	0	1	1
Office Manager	1	1	1	0
Planning & Transportation Demand Management Officer	1	1	1	0
Public Information Officer	1	1	1	0
Senior Management Analyst	1	1	1	0
<b>TOTAL</b>	<b>11</b>	<b>12</b>	<b>14</b>	<b>2</b>
<b>FINANCE</b>				
Administration - Administrative Assistant to Finance Director	1	0	0	0
Administration - Assistant City Manager for Fiscal Affairs	1	1	1	0
Assessing - Administrative Assistant	1	1	1	0
Assessing - Assessment Analyst	2	2	2	0
Assessing - Assessor	1	1	1	0
Assessing - Assistant to Board of Assessors	1	1	1	0

## POSITION LIST

	FY17 STAFF POSITIONS	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY19 TO FY18 VARIANCE
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 - Senior Assistant Assessor	1	1	1	0
Assessing - Senior Assistant Assessor for Field Operations	1	1	1	0
Auditing - Account Clerk	1	1	1	0
Auditing - Account/Financial Reporting Analyst	1	1	1	0
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	1	0
Auditing - Senior Account Clerk	2	2	2	0
Budget - Budget Director	1	1	1	0
Budget - Principal Budget Analyst	4	4	4	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 - Customer Relationship Project Manager	1	1	0	-1
IT - Database Administrator	1	1	1	0
IT - Enterprise Applications Specialist	1	1	2	1
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
IT - Systems Administration Manager	0	1	1	0
IT - Systems Administrator	4	3	3	0
IT - Technical Support Specialist	5	5	5	0
IT - Technical Support Supervisor	1	1	1	0
IT - Technology Training Coordinator	0	1	1	0
IT - Web Content Specialist	1	1	1	0
IT - Web Designer	0	1	1	0
IT - Web Developer	1	1	1	0
IT - Web Manager	1	1	1	0
Personnel - Account Coordinator	1	1	1	0



## POSITION LIST

	FY17 STAFF POSITIONS	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY19 TO FY18 VARIANCE
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	0	1	1	0
Personnel - Employee Benefits Services Representative	1	1	1	0
Personnel - Employment Assistant	1	0	0	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	0	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 - 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 - Finance Revenue Analyst	0	0	1	1
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
Treasury - Revenue Analyst	0	1	0	-1
Treasury - Senior Account Clerk	2	2	2	0
<b>TOTAL</b>	<b>94</b>	<b>97</b>	<b>97</b>	<b>0</b>
<b>GENERAL SERVICES</b>				
Machine Operator	1	1	1	0
Supervisor of Printing	1	1	1	0
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>LAW</b>				
Administrative Assistant	2	2	2	0
Assistant City Solicitor	5	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

## POSITION LIST

	FY17 STAFF POSITIONS	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY19 TO FY18 VARIANCE
Public Records Access Officer	0	1	1	0
<b>TOTAL</b>	<b>11</b>	<b>13</b>	<b>13</b>	<b>0</b>
<b>MAYOR</b>				
Assistant to Mayor	1	0	1	1
Chief of Staff	1	1	1	0
Deputy Chief of Staff	0	0	1	1
Director of Constituent Services	1	1	1	0
Education Liaison	1	1	1	0
Executive Assistant to the Mayor	1	1	1	0
Housing Advisor	1	0	0	0
<b>TOTAL</b>	<b>6</b>	<b>4</b>	<b>6</b>	<b>2</b>
<b>PUBLIC CELEBRATIONS</b>				
Arts Council Director	1	1	1	0
Community Arts Administrator	0	1	1	0
Community Arts Director	1	1	1	0
Public Arts Administrator	1	1	1	0
Public Arts Programming Director	1	1	1	0
<b>TOTAL</b>	<b>4</b>	<b>5</b>	<b>5</b>	<b>0</b>
<b>PUBLIC SAFETY</b>				
<b>ANIMAL COMMISSION</b>				
Animal Commission Director	1	1	1	0
Animal Control Officer	2	3	2	-1
Animal Control Program Administrator	0	0	1	1
<b>TOTAL</b>	<b>3</b>	<b>4</b>	<b>4</b>	<b>0</b>
<b>ELECTRICAL</b>				
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
<b>TOTAL</b>	<b>14</b>	<b>14</b>	<b>14</b>	<b>0</b>
<b>EMERGENCY COMMUNICATIONS</b>				
Administrative Assistant	1	1	0	-1
Administrative Coordinator	0	0	1	1
Application & Database Manager	1	1	1	0
Assistant Director of Public Safety IT	0	1	1	0
Assistant Director of Training & Administration	1	1	1	0
Chief of Operations	1	1	1	0
Emergency Communications Director	1	1	1	0
Emergency Communications Supervisor	7	7	7	0
Emergency Telecommunications Dispatcher	28	28	28	0
Enterprise Applications Specialist	0	0	1	1
Fire Alarm Operator	1	1	1	0

## POSITION LIST

	FY17 STAFF POSITIONS	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY19 TO FY18 VARIANCE
Infrastructure Manager	0	1	1	0
Manager of Public Safety Technical Support	0	1	1	0
Public Safety Technical Support Specialist	0	2	2	0
Radio Telecommunications Manager	0	1	1	0
Radio Telecommunications Senior Systems Administrator	0	1	1	0
Systems Administrator	0	1	1	0
Technical Support Specialist	1	1	1	0
<b>TOTAL</b>	<b>42</b>	<b>50</b>	<b>51</b>	<b>1</b>
<b>FIRE</b>				
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	11	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
Radio/IT Manager	1	0	0	0
System Administrator	1	0	0	0
<b>TOTAL</b>	<b>285</b>	<b>283</b>	<b>283</b>	<b>0</b>
<b>INSPECTIONAL SERVICES</b>				
Administrative Assistant	5	5	5	0
Assistant Commissioner	1	1	1	0
Building Inspector	5	5	6	1
Code Inspector	1	1	1	0
Commissioner	1	1	1	0
Deputy Commissioner	1	0	0	0
Manager of ISD Operations	0	1	1	0
Plumbing & Gas Inspector	2	2	2	0
Records Coordinator	1	1	1	0
Sanitary/Housing Inspector	7	7	6	-1
Senior Building Inspector	1	1	1	0
Wire Inspector	2	2	2	0
Zoning Specialist	1	1	1	0
<b>TOTAL</b>	<b>28</b>	<b>28</b>	<b>28</b>	<b>0</b>
<b>LICENSE COMMISSION</b>				
Administrative Assistant	3	3	3	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

## POSITION LIST

	FY17 STAFF POSITIONS	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY19 TO FY18 VARIANCE
Executive Director	1	1	1	0
License Commission Chair	1	1	1	0
Office Manager	1	1	1	0
<b>TOTAL</b>	<b>10</b>	<b>10</b>	<b>10</b>	<b>0</b>
<b>POLICE</b>				
Account Clerk	1	1	1	0
Assistant Fiscal Director	1	1	1	0
Assistant Fleet Manager	1	1	1	0
Chief Administrative Officer	1	1	1	0
Child Psychologist	0	0	1	1
Clerk	5	5	5	0
Crime Analyst	2	2	2	0
Deputy Superintendent	6	6	7	1
Director of Communications & Media Relations	1	1	1	0
Director of Outreach & Community Programming	1	1	1	0
Domestic Violence Program Assistant	1	1	1	0
Executive Assistant	1	1	1	0
Facility Manager	1	1	1	0
Fleet Manager	1	1	1	0
Forensic Identification Specialist	1	1	1	0
Information System Manager	1	0	0	0
Information System Specialist	1	0	0	0
Junior Accountant	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
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	218	221	3
Police Sergeant	34	34	34	0
Police Superintendent	2	2	2	0
Property Clerk	2	2	2	0
Records Administrator	1	1	1	0
Senior Account Clerk	1	1	1	0
Senior Clerk & Typist	2	2	2	0
Senior Crime Analyst	1	1	1	0
Social Worker	0	0	1	1
Special Legal Assistant	1	1	1	0
Strategic Analysis Coordinator	1	1	1	0
Student Intern	3	3	3	0
System Administrator	1	0	0	0

## POSITION LIST

	FY17 STAFF POSITIONS	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY19 TO FY18 VARIANCE
Training Coordinator	1	1	1	0
<b>TOTAL</b>	<b>319</b>	<b>316</b>	<b>322</b>	<b>6</b>
<b>TRAFFIC PARKING &amp; TRANSPORTATION</b>				
Administrative Assistant	2	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	0	1	1
Director of Traffic, Parking & Transportation	1	1	1	0
Engineering Manager	1	1	1	0
Engineering Technician	0	1	1	0
Fiscal & Administrative Manager	1	1	1	0
Operational Foreperson	1	1	1	0
Parking Control Officer	34	34	34	0
Parking Control Officer Assistant Supervisor	0	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	5	6	1
Personnel Analyst	1	0	0	0
Project Manager	1	1	0	-1
Senior Storekeeper	1	1	1	0
Street Permit Coordinator	1	1	1	0
Technology Project Manager	0	0	1	1
Traffic Engineer	2	2	2	0
Traffic Investigator	1	1	1	0
Traffic Maintenance Worker	13	13	13	0
Transportation Planner	1	1	1	0
Working Foreperson	5	5	5	0
<b>TOTAL</b>	<b>82</b>	<b>83</b>	<b>85</b>	<b>2</b>
<b>WEIGHTS &amp; MEASURES</b>				
Sealer	1	1	1	0
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>COMMUNITY MAINTENANCE AND DEVELOPMENT</b>				
<b>CABLE TELEVISION</b>				
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
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>5</b>	<b>0</b>

## POSITION LIST

	FY17 STAFF POSITIONS	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY19 TO FY18 VARIANCE
<b>COMMUNITY DEVELOPMENT</b>				
Administrative Assistant	4	4	4	0
Assistant City Manager for Community Development	1	1	1	0
Assistant Planner	5	5	5	0
Associate Planner	7	10	10	0
Business Production Analyst	0	1	1	0
Chief Fiscal Officer	1	1	1	0
Chief of Policy & Planning	1	0	0	0
Communications Manager	0	0	1	1
Community Energy Outreach Manager	1	1	1	0
Deputy Director	0	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
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	17	14	14	0
Receptionist	1	1	1	0
Senior Account Clerk	1	1	1	0
Senior Manager Zoning & Development	0	1	1	0
Senior Planning Information Manager	0	1	3	2
Sustainability Planner	1	1	1	0
Urban Designer	0	1	1	0
<b>TOTAL</b>	<b>49</b>	<b>54</b>	<b>57</b>	<b>3</b>
<b>HISTORICAL COMMISSION</b>				
Archivist/Digital Collections Manager	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	0	1	1
<b>TOTAL</b>	<b>5</b>	<b>5</b>	<b>6</b>	<b>1</b>
<b>PEACE COMMISSION</b>				
Executive Director	1	1	1	0
<b>TOTAL</b>	<b>1</b>	<b>1</b>	<b>1</b>	<b>0</b>
<b>PUBLIC WORKS</b>				
Admin. - Accounting Manager	1	1	1	0
Admin. - Accounts Analyst	1	1	1	0
Admin. - Administrative Assistant	1	1	1	0
Admin. - Assistant Commissioner for Administration	1	1	1	0

## POSITION LIST

	FY17 STAFF POSITIONS	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY19 TO FY18 VARIANCE
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. - 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	1	0
Admin. - Project Administrator	1	1	1	0
Admin. - Records Administrator	2	2	3	1
Buildings - Administrative Assistant	1	1	1	0
Buildings - Building Maintenance Craftsperson	1	1	0	-1
Buildings - Buildings Services Manager	1	1	1	0
Buildings - Carpenter	3	3	3	0
Buildings - Facilities Manager	1	1	1	0
Buildings - HVAC Technician	2	3	3	0
Buildings - Laborer	9	8	10	2
Buildings - Painter	2	2	2	0
Buildings - Plumber	2	2	2	0
Buildings - Project Administrator	0	0	1	1
Buildings - Project Manager	0	0	1	1
Buildings - Projects Coordinator	0	1	1	0
Buildings - Senior Laborer	10	10	8	-2
Buildings - Superintendent of Buildings	1	1	1	0
Buildings - Supervisor	1	1	1	0
Buildings - Supervisor of Building Services	1	1	1	0
Buildings - Supervisor of Building Systems	1	1	1	0
Buildings - Working Foreperson	5	5	6	1
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	3	4	1
Engineering - GIS Specialist	1	1	1	0
Engineering - Project Administrator	1	1	1	0



## POSITION LIST

	FY17 STAFF POSITIONS	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY19 TO FY18 VARIANCE
Engineering - Project Manager	3	3	3	0
Engineering - Senior Engineer	2	2	2	0
Engineering - Sewer Use Compliance Officer	1	1	1	0
Engineering - Supervising Engineer	1	1	1	0
Engineering - Wastewater Compliance Officer	1	1	1	0
Off Hours - Laborer	1	1	1	0
Off Hours - Motor Equipment Operator	3	3	3	0
Off Hours - Supervisor	1	1	2	1
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 - Forestry Worker	2	2	0	-2
Parks - Gardener	1	1	1	0
Parks - Laborer	4	4	4	0
Parks - Landscape Administrator	1	1	1	0
Parks - Motor Equipment Operator	4	4	3	-1
Parks - Painter	1	1	0	-1
Parks - Parks Maintenance Craftsperson	9	9	10	1
Parks - Project Administrator	1	1	1	0
Parks - Superintendent of Parks	1	1	1	0
Parks - Supervisor	4	4	3	-1
Parks - Tree Climber	2	2	0	-2
Parks - Working Foreperson	3	3	3	0
Parks - Working Supervisor	3	3	1	-2
Recycling - Compliance Officer	1	1	1	0
Recycling - Director of Recycling	1	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	9	8	7	-1
Rubbish - Motor Equipment Operator	11	15	17	2
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	1	0	-1

## POSITION LIST

	FY17 STAFF POSITIONS	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY19 TO FY18 VARIANCE
Streets - Highway Maintenance Worker	6	6	6	0
Streets - Laborer	11	12	9	-3
Streets - Motor Equipment Operator	16	16	18	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	3	1
Urban Forestry - City Arborist	1	2	2	0
Urban Forestry - Forestry Worker	0	0	2	2
Urban Forestry - Motor Equipment Operator	0	0	1	1
Urban Forestry - Supervisor	0	0	1	1
Urban Forestry - Tree Climber	0	0	2	2
Urban Forestry - Working Supervisor	0	0	2	2
Vehicles - Inventory Control Specialist	1	1	0	-1
Vehicles - Master Mechanic	1	1	1	0
Vehicles - Motor Equipment Repairperson	5	5	5	0
Vehicles - Working Foreperson	1	1	1	0
<b>TOTAL</b>	<b>222</b>	<b>228</b>	<b>232</b>	<b>4</b>
<b>WATER</b>				
Administrative Assistant	1	1	1	0
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
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
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
Reservoir Caretaker	2	2	2	0

## POSITION LIST

	FY17 STAFF POSITIONS	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY19 TO FY18 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
<b>TOTAL</b>	<b>55</b>	<b>55</b>	<b>55</b>	<b>0</b>
<b>HUMAN RESOURCE DEVELOPMENT</b>				
<b>COMMISSION ON THE STATUS OF WOMEN</b>				
Executive Director	1	1	1	0
Project Coordinator	1	1	1	0
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>HUMAN RIGHTS COMMISSION</b>				
Executive Director	1	1	1	0
Project Coordinator	1	1	1	0
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>HUMAN SERVICES</b>				
Admin. - Administrative Assistant	2	2	2	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. - Family Support Worker	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 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	7	7	7	0
Admin. - Program Quality Specialist	1	1	2	1
Admin. - Project Coordinator	1	1	1	0
Admin. - Senior Account Clerk	3	3	3	0
Admin. - Systems Coordinator	1	1	1	0

## POSITION LIST

	FY17 STAFF POSITIONS	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY19 TO FY18 VARIANCE
Admin. - STEAM Coordinator	1	1	1	0
Admin. - STEAM Quality Coordinator	0	0	1	1
Childcare - Afterschool Manager	0	1	1	0
Childcare - Childcare Coordinator	1	1	1	0
Childcare - Director/Teacher	5	5	5	0
Childcare - Childcare & Family Services Division Head	1	1	1	0
Childcare - Head Teacher	6	6	6	0
Childcare - Preschool Manager	1	1	1	0
Childcare - Senior Account Clerk	1	1	1	0
Childcare - Teacher	13	13	13	0
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	0	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	2	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
Multi-Service Center - Senior Clerk & Typist	1	1	1	0
OWD - Adult Employment Director	1	1	1	0
OWD - Career Counseling Coordinator	0	0	1	1

## POSITION LIST

	FY17 STAFF POSITIONS	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY19 TO FY18 VARIANCE
OWD - Career Counselor	2	2	1	-1
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	1	0	-1
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	0	1	1
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	0	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 - Middle School Youth Connector	0	0	1	1
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
<b>TOTAL</b>	<b>155</b>	<b>160</b>	<b>163</b>	<b>3</b>
<b>LIBRARY</b>				
Administrative Assistant	1	0	0	0
Assistant Director	1	1	1	0
Associate Librarian	2	0	1	1
Branch Manager	5	5	5	0
Building Custodian	3	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
Library Assistant	9	8	8	0
Library Associate	6	5	5	0

## POSITION LIST

	FY17 STAFF POSITIONS	FY18 STAFF POSITIONS	FY19 STAFF POSITIONS	FY19 TO FY18 VARIANCE
Library Clerk	2	2	2	0
Literacy Specialist	1	1	1	0
Manager of Adult Services	1	2	1	-1
Manager of Borrower Services	1	1	1	0
Manager of Branch Services	0	1	1	0
Manager of Collection Curriculum	0	0	1	1
Manager of Collection Services	1	1	1	0
Manager of Finance & Operations	1	1	1	0
Manager of Innovation & Technology	0	1	1	0
Program & Event Coordinator	0	1	1	0
Senior Building Custodian	1	1	1	0
Senior Librarian	8	8	8	0
Senior Technician	2	2	2	0
Staff Librarian	15	17	17	0
Systems Coordinator	1	1	1	0
<b>TOTAL</b>	<b>68</b>	<b>69</b>	<b>70</b>	<b>1</b>
<b>VETERANS' SERVICES</b>				
Director	1	1	1	0
Manager of Veterans' Benefits & Services	1	1	1	0
<b>TOTAL</b>	<b>2</b>	<b>2</b>	<b>2</b>	<b>0</b>
<b>GRAND TOTAL</b>	<b>1,499</b>	<b>1,525</b>	<b>1,550</b>	<b>25</b>

*This page intentionally left blank*