

SECTION I

INTRODUCTION



City of Cambridge

Executive Department

YI-AN HUANG
City Manager

June 3, 2024

To the Honorable, the City Council, and the Cambridge community,

I am pleased to present the adopted City of Cambridge FY25 Operating and Capital Budgets for the upcoming fiscal year, as well as the FY26-FY29 Operating and Capital Plans.

The FY25 Budget reflects the ongoing collaborative efforts and discussions between the City Administration and the City Council. These budgets represent the City's plan to allocate resources to meet Council priorities and the most vital current and future needs of our community. This year's budget process included close collaboration with Finance Committee Co-Chairs and more public hearings than prior years which covered the operating budget, capital budget, police budget, and updates on federal ARPA funding.

Cambridge continues to see strong economic performance which has allowed us to make substantial investments in affordable housing, homeless shelters, human service programs, climate initiatives, urban forestry programs, and much, much more. However, we are seeing challenges on the horizon: telework driving high office and retail vacancy rates, interest rates and construction costs constraining growth, and a public transit system struggling to provide the quality, safety, and efficiency we expect and need.

We are also at historic levels of budget and tax levy growth and in FY25, we are making big investments in long-term priorities: universal pre-kindergarten, the construction of our third new school building, and a new teacher contract that provides for an extended school day. As we see more moderated revenue growth going forward, we will need to identify our key priorities and slow budget growth to ensure that we can sustain our existing City programs and maintain our long-term financial health.

All of this is possible because of leadership from the Council, strong City management, and sound fiscal policies. The partnerships across the City, the Council, community leaders, local businesses, and residents have brought us through a global pandemic. We will continue to rely on these relationships as we face the many opportunities and challenges ahead.

This is my second budget message, and throughout the process of developing this document, the following values have guided our process and decisions:

1. **Following Council priorities:** The City is guided by the policy direction set by the Council. I continue to believe deeply in our governance structure which drives decisions based on consensus across our elected representative body. Regular City Council meetings, policy orders, committee discussions, and conversations with Councillors

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provide direction on key priorities. This budget reflects the collective discussions across the City, Council, and community.

2. **Ensuring financial stability and strength:** The City is committed to the professional management of our finances to ensure that we can deliver high-quality services, build and maintain essential infrastructure, and invest in key Council and community priorities. This budget reflects continued commitment to that practice which will be more important given the economic uncertainties in the years ahead.
3. **Commitment to transparency:** Over the years, our annual budget has become increasingly comprehensive, including detailed breakouts across priority areas, budget highlights, data on performance and important trends, and long-term capital plans. How we spend our money reflects our priorities and values as a community. I believe that this year's budget process has provided even more transparency to the Council and our community. I encourage everyone to engage with the City on this document.
4. **Embracing change:** Cambridge is alive with innovation, activism, and energy, and my administration is committed to seeking opportunities to improve and evolve. This budget reflects a willingness to embrace change in how the City runs as an organization, how we collaborate with the Council, and how we engage with the community.

The FY25 Operating Budget of \$955,584,350 is an increase of \$71,810,465 or 8.1% over the FY24 Adopted Budget.

Consolidated Spending

As part of the FY25 Budget, the City is providing consolidated spending information across key priority areas identified by the City Council and the community. This breakdown includes expenditures in the FY25 Operating Budget, FY25 Capital Budget, generally recurring grant funds, and FY24 Free Cash appropriations. This consolidated view provides additional context for total financial investment in key priority areas.

The City is committing \$216 million of overall funding across housing and homelessness, early childhood, sustainability, vision zero / traffic safety, and anti-racism, equity, and inclusion. This does not include federal ARPA funding which the City has prioritized toward community needs.

Affordable Housing and Homelessness

Funding for affordable housing (including funds allocated to the Affordable Housing Trust; newly created Housing Department; a portion of CDBG funds; and historic preservation grants) is at \$47 million in FY25. Since FY18, the City has provided over \$228 million of direct support to the Affordable Housing Trust and the annual commitment has more than tripled over this period.

A major source of increased funding for the Affordable Housing Trust has been the strong economic performance across the city driven by new growth and increasing building permit revenues. As we see slowdowns in the macroeconomic environment and make significant investments across our many priorities, we must maintain our commitment to strong funding for affordable housing.

The FY25 Budget includes over \$24.6 million in direct support to the Affordable Housing Trust from several revenue sources, including: Property Taxes (\$1,550,000); Free Cash (\$12,500,000);

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Building Permit revenue (\$10,245,000); and Short-Term Rental Impact Fees (\$350,000). In addition, the anticipated Community Preservation Act (CPA) allocation for affordable housing in FY25 is \$17 million. Together, these funds total \$41.7 million in direct support to the Affordable Housing Trust in FY25.

Support to Affordable Housing Trust		
	FY24	FY25
Direct City support	\$24,645,750	\$24,645,750
Estimated CPA allocation*	\$16,480,000	\$17,040,000
Total	\$41,125,750	\$41,685,750

*assumes 80% CPA allocation for affordable housing

Supporting our unhoused community remains an important priority, and the City has committed significant funding with a total of \$16 million in FY25. This includes continued operational funding of \$1.2 million to ensure the Salvation Army’s 35-bed shelter will stay open after state funding was discontinued in March 2023. This facility represents one of the few homeless shelters in the Commonwealth funded by a municipality and it ensures that an important part of our city’s safety net continues to support our most vulnerable residents. We have also committed to using ARPA funding to continue services provided by Bay Cove/CASPAR at the Transition Wellness Center, the temporary emergency shelter with 58 beds for individuals located at the Spaulding Hospital.

Our shelter providers operate about 300 beds of shelter capacity across Cambridge which are critical for our unhoused community, providing both a bed to sleep in and a place to receive valuable services. Per population, our city hosts more individual adult shelter beds than any other municipality in the state and we continue to explore ways to better support the unhoused in our city.

We are also making investments in high intensity case management through the City Manager Housing Liaison Office. As our city continues to struggle with high and increasing rent costs, the work of the Multi-Service Center and the Housing Liaison Office has been critical to supporting individuals and families at risk of eviction or needing support to find emergency shelter. This year, we are also increasing investments in eviction prevention and rental assistance in response to Council discussions and feedback from community partners. These short-term efforts to keep people in their existing housing are critical tools to prevent traumatic evictions.

Finally, we are continuing to fund many programs, including the winter Warming Center, transportation for homeless children, access to public bathrooms such as the Portland Loo, and much more.

Early Childhood

Early Childhood program funding is at \$4.6 million in FY25. We are continuing to fund important programs, including Baby University, the Center for Families, early childhood services and programs at our libraries.

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We are also preparing for the first year of the Cambridge Preschool Program, our universal pre-kindergarten program that will go live in September 2024. Total funding is \$34 million in FY25. Universal pre-kindergarten (UPK) has been a long-standing goal of the City Council and research shows that children who participate in UPK are more prepared in early math, reading, and social-emotional development. These programs especially benefit lower-income families and have a long-term impact on the achievement gap. Our expanded program will place all four-year-olds and prioritized three-year-olds in a high-quality pre-school program across Cambridge Public Schools, Department of Human Services Program (DHSP) preschools, Head Start, and community programs.

Planning for implementation of UPK has been a major effort across the City and Cambridge Public Schools. It includes a universal application, building a strong workforce pipeline, and developing systems and support for program quality across all our classrooms within Cambridge Public Schools and with our community partners. This significant investment is reflected in this year's budget and represents one of the largest financial investments across the City's FY25 Budget.

Sustainability

We are facing a global climate crisis. Successive international reports have only underlined the dire impacts of continued carbon emissions, particularly on marginalized communities around the world. Toward our Net Zero greenhouse gas emission goal, we are allocating \$17 million in FY25.

For many years, the City of Cambridge has been a leader in addressing climate change, collaborating closely with the City Council, climate activists and experts, business and institutional leaders, and residents to chart a path forward. The City has established aggressive goals focused on reducing emissions in key sectors such as buildings, transportation, waste management, renewable electricity supply, and others.

In response to the growing importance and multifaceted nature of the City's climate initiatives, we are introducing a new Chief Climate Officer role in FY25. This officer will report directly to the City Manager and head the newly formed Office of Sustainability. This office will consist of all current environmental planning staff from the Community Development Department and will be tasked with executing a comprehensive decarbonization and resilience strategy, including overseeing the implementation and prioritization of the Climate Action Plan.

Within Climate Resilience, we are seeing total funding of \$21 million in FY25. This represents funding for major capital repairs, sewer and stormwater, and investments in roofs and drainage to ensure the city will be prepared for greater extreme weather events. Significant parts of Cambridge were historically swamps and wetlands, and continued investment in our underground infrastructure is critical to reduce flooding.

FY25 expenditures include \$20 million in funding for open space primarily focused on preserving and revitalizing key public spaces, including our public cemetery, Danehy Park, and local parks needing repairs.

FY25 funding for our Zero Waste goals is \$10 million. We continue to have one of the most robust municipal recycling programs in the country and have reduced the average trash per household

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from 22.8 pounds in 2008 to 14.8 pounds in 2023, with the goal of achieving 12.0 pounds by 2030. We have also launched small business recycling and composting which is now collecting over 20 tons of food waste per week. The FY25 budget also includes \$2.4 million to implement significant improvements in public area trash and recycling bins which will increase our long-term efficiency and help address rodent issues in our public spaces.

Finally, we are also seeing higher funding for Urban Forestry at \$5.1 million in FY25. The City continues to implement the Urban Forest Master Plan (UFMP), which guides the development of Cambridge's tree assets into the future. We are now planting more than 1,000 trees annually and additional funding from Participatory Budgeting for expanding space for street trees will increase the impact of our efforts over this next year.

Vision Zero & Traffic Safety

Making our streets safer for all is a key priority for the City, and we continue to make regular investments in our urban infrastructure to repair damaged roads, improve accessibility, and address dangerous intersections. The Cycling Safety Ordinance informs several ongoing projects. Design is underway for Massachusetts Avenue in Harvard Square between Plympton Street and Garden Street; and Massachusetts Avenue in Central Square between Sidney Street and Bigelow Street. These projects will create floating bus stops with separated bike lanes and other pedestrian improvements, improve accessibility on sidewalks, increase plantings, and upgrade utilities. Construction is expected to begin on Massachusetts Avenue in Harvard Square in 2024 and in Central Square by December 2025.

We continue to make regular investments in our Complete Streets program. Several significant projects include River Street, Huron Avenue, the Port, Massachusetts Avenue in Harvard Square and Central Square, and Mass. Ave. Partial Construction.

Anti-Racism, Equity, and Inclusion

The City has increased funding for anti-racism, equity, and inclusion programs with \$7.6 million in FY25. The newly formed Office of Equity and Inclusion has made significant investments in employee engagement, improved processes for investigating and addressing complaints, developed clearer formal policies, and established more inclusive governance over our work. In addition, close collaboration will occur across the senior leadership team and the Human Resources department as we seek to integrate our values into organizational culture and performance. Ultimately, we are working towards building a community where equity is our foundation and inclusion is represented in our intentional actions.

Financial Outlook

Cambridge has long benefited from a strong local economy, which is enhanced by top institutions of higher education, a strong biotechnology sector, and continued investment. The City has also maintained high standards for fiscal management, strategic planning, and setting and adhering to prudent policies.

The City maintained its AAA bond rating from all three major rating agencies this year and continues to plan for long-term financial sustainability and health. These factors have allowed for the significant investments supported through this Budget including in the areas of education, early childhood, affordable housing, infrastructure, sustainability, and more.

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The City continues to recognize the importance of controlling budget growth and maintaining healthy reserves, which are vital to providing financial flexibility, promoting stability, as well as protecting the ability to respond quickly to unforeseen circumstances and unanticipated financial challenges. At the end of FY23, the City was left with significant reserves including: \$192.3 million in Free Cash; \$27.4 million in the Debt Stabilization Fund; \$37.9 million in the Health Claims Trust Fund; \$3 million in the Parking Fund balance; and \$5.1 million in the Water Fund balance. The City's excess levy capacity for FY24 is \$198.5 million.

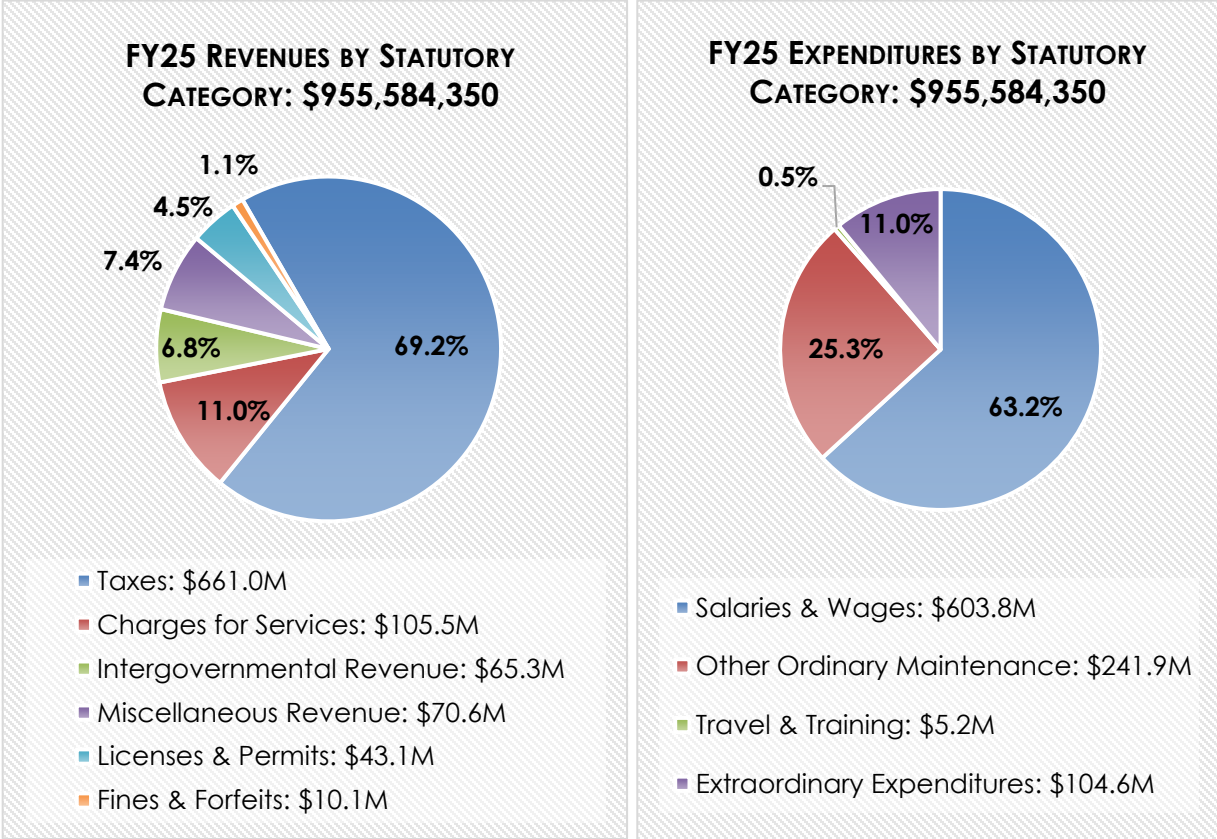
Free Cash provides important flexibility for the City to address unanticipated expenses and strategic initiatives or purchases through one-time appropriations. The City has used \$44.4 million of Free Cash in FY24 to date. Major appropriations included: \$20 million transfer into the Debt Stabilization Fund; \$8.3 million for the acquisition of property located at 41 Bellis Circle; \$4.3 million for improvements to Danehy Park; \$2.9 million for Fire apparatus; \$2 million for the Amigos School roof project; \$2 million transfer to the Mitigation Stabilization Fund; \$1.9 million transfer to the Opioid Settlement Fund; \$1.6 million for snow related expenses; \$500,000 for an evaluation of the Rise Up program; \$300,000 for legal services; and \$270,000 to install Automated External Defibrillators (AED) in public parks. As part of the FY25 Budget, the City is also taking a slightly modified approach to Free Cash. In addition to using Free Cash as a revenue source in the FY25 Operating Budget, it will also be used as a revenue source for several items funded through the FY25 Capital Budget that would have likely otherwise been separate supplemental appropriations during the fiscal year.

As we continue to invest in important initiatives, and also transition to implementation phases related to prior commitments, ordinances, and policies, we must remain cognizant of overall budget growth, excess levy capacity, our debt burden, and macroeconomic factors that can have real impacts on our future financial flexibility. As we look to the future, several potential large projects and investments may require further discussions regarding prioritization, timing, and possibly tradeoffs.

The City will continue to adhere to our five-year financial and capital plan, debt and reserve policies, and the City Council goals as guides in our long-term planning to maintain stability and predictability in our budgeting process.

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FY25 Budget Summary



FY25 Operating Budget

The proposed Operating Budget of \$955,584,350 includes the following:

- The FY25 School Budget is \$268,250,000 and includes a total of 1,834 full time equivalent positions (Grant and General Funds). The City increased property tax support to schools by 10.5% or \$23,175,000, to \$243,125,825.
- A total property tax levy of \$628,830,105 will support the General Fund Operating and Capital Budgets. This is an increase of \$53,411,616, or 9.28%, from the FY24 property tax levy, and reflects significant budget increases related to school department funding, implementing the new Cambridge Preschool Program, and increased debt service costs. The actual tax levy is determined in the fall as part of the property tax and classification process.
- \$2,000,000 in overlay surplus balances accumulated from prior fiscal years will be used to lower the tax levy increase.
- The FY25 Budget includes \$30,935,000 in Free Cash as a revenue source. This amount includes support for Pay-As-You- Go capital projects (\$12,935,000), as well as funds to support the Operating Budget (\$18,000,000). Free Cash will be used as a revenue source for several items funded through the FY25 Capital Budget that would have likely otherwise been separate supplemental appropriations during the fiscal year. It is not anticipated that there will be a request to use additional Free Cash as part of the tax rate setting process in the fall.

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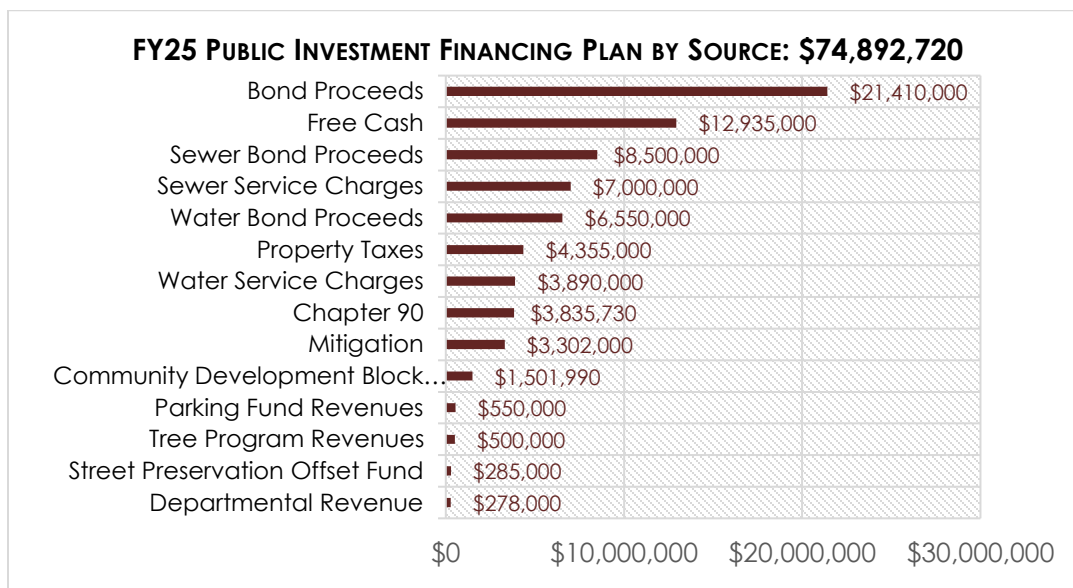
- The FY25 Budget includes a 6.8% increase in the water rate and a 4.8% increase in the sewer rate, resulting in a 5.23% increase in the combined rate, as adopted by the City Council on March 18, 2024.
- Parking Fund revenues will provide \$22.4 million to support the operating budgets of various departments, including Traffic, Parking, and Transportation, plus an additional \$550,000 to support Vision Zero safety improvements and fleet vehicle upgrades through the Capital Budget.
- The City Debt Stabilization Fund will provide \$17.8 million to cover debt service costs, which is an increase from the \$10 million used in FY24, in order to address increased debt costs.
- This Budget includes a 3% cost of living adjustment (COLA) for all non-union employees and unions with settled contracts, a 2% increase in health insurance, and a 12.1% increase related to pensions.
- The Health Claims Trust Fund is providing \$18.25 million to support the health insurance budget.
- Consistent with FY24, the FY25 Budget includes an Other Post Employment Benefit (OPEB) contribution of \$2 million.
- The FY25 Budget includes 7 new full-time positions.

FY25 Capital Budget

The proposed Capital Budget of \$74,892,720 includes the following:

- Sewer and stormwater capital repairs (\$8 million), remedial construction (\$7 million), and climate change projects (\$500,000).
- A \$17,290,000 Pay-As-You-Go Public Investment allocation for various one-time as well as recurring capital items, which are funded through property tax (\$4,355,000), and Free Cash (\$12,935,000).
- In FY25, \$21,410,000 will be authorized for General Obligation Bond issues to fund significant building improvements as part of the Municipal Facilities Improvement Plan, open space projects, complete streets projects, and school building repairs.
- Water service charges of \$3,890,000 to cover all water-related capital projects.
- Water Bond authorizations to fund Ozone Generator replacement (\$500,000), treatment plant equipment and systems upgrades (\$200,000), and water works construction (\$5,850,000).
- On March 6, 2024, the City sold \$160.2 million in General Obligation Bonds to finance capital projects such as open space and path projects; fire station headquarters; Harvard Square Kiosk surface enhancements; Central Square reconstruction; street and sidewalk reconstruction projects; municipal facilities; sewer reconstruction; and school construction and building repairs. The City's AAA bond rating allowed the City to sell these bonds at a true interest cost of 2.6%.

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Significant Budget Modifications

The FY25 Operating Budget represents a \$71,810,465 million, or 8.1% increase from the FY24 Adopted Budget. Major increases include \$23.3 million in additional funding for the School Department; \$14.1 million in increased salaries and wages, which includes a 3% cost of living adjustment (COLA); \$12.3 million for increased debt payments; \$10.3 million for the new Cambridge Preschool Program; \$5.5 million for increases in health and pension costs; and \$999,855 for increased Massachusetts Water Resources Authority (MWRA) costs.

There are also budget increases related to new positions (\$774,931); an amended contract with the Cambridge Health Alliance (\$355,170); continued implementation of the Net Zero Action Plan (\$450,000); establishment of the American Freedmen Commission (\$400,000); BID contract and business district beautification programs (\$210,665); as well as various contractual increases across departments. The FY25 Budget includes seven (7) new full-time positions in the Finance Department, IT Division; Human Resources; the Clerk's office; Library; and Department of Public Works.

The Budget supports a strengthened Office of Equity and Inclusion, which under the Chief of Equity and Inclusion moves from within the Executive Office to a new standalone department. The Office will include the existing anti-racism, diversity, equity, and inclusion responsibilities as well as a supervisory role for the Human Rights Commission (HRC), the Commission on Immigrant Rights and Citizenship (CIRC), the Lesbian, Gay, Bisexual, Transgender, Queer, Plus (LGBTQ+) Commission, Language Justice, the Women's Commission, and the Domestic and Gender-Based Violence Prevention Initiative.

The Budget also features a new Office of Sustainability, led by a new Chief Climate Officer reporting directly to the City Manager. This reorganization is a reflection of both the success of our sustainability work over the last years and the increased need for dedicated leadership to

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address the urgency and scale of the work ahead. Transportation Planning will transition to a standalone division within CDD with its own dedicated director.

In addition, the Budget includes a new Housing Department, which is elevated from a division within CDD, and will continue to report to the Assistant City Manager for Community Development. This is in recognition of the significant investments and growth in work regarding affordable housing.

Conclusion

The FY25 Budget again provides the necessary resources to keep the City operating efficiently, equitably, and sustainably to maintain qualities that make Cambridge such an extraordinary place to live, work, and visit. The Budget also reflects strong financial support in key areas related to affordable housing, education, early childhood, transportation, climate change, equity and inclusion, infrastructure and open space. In addition to new programs and initiatives, a significant portion of the FY25 Budget is based on prior and existing commitments related to these areas.

While we continue to ambitiously support these programs, the Budget also reflects the need to moderate overall budget growth to preserve future financial flexibility and acknowledge potential impacts on taxpayers. We also recognize that there will always be economic factors outside of our direct control, so it remains important to understand the connections between budget growth, excess levy capacity, reserves, our debt burden, and the financial flexibility and strength that allows for our current and planned level of investment.

Over the past fiscal year, the City has worked closely with City Council, through the Finance Committee, to consider the FY25 Budget in the context of multi-year budget growth projections; slower growth in assessed commercial property values; increased use of reserves; and new anticipated areas of spending. These discussions provided an opportunity to help provide input on the FY25 Budget as well as to begin to create a framework for future discussions related to goals and prioritization.

As a community, the pride in our achievements and optimism for the future is buoyed by our proven track record of financial management, planning, and preparation that has allowed us to continuously support essential initiatives while also making new investments in key priority areas, year after year.

I want to recognize and thank the incredible and dedicated City leaders, teams, and staff members who work tirelessly on behalf of our community. I am extremely grateful to the Mayor, Vice-Mayor, the Finance Committee co-chairs, and Councillors for their leadership and collaboration. I continue to be honored with the trust that has been placed in me and the City leadership team.

Very truly yours,



Yi-An Huang, City Manager

CONSOLIDATED SPENDING

HOUSING AND HOMELESSNESS

Affordable Housing	Department	Amount
Affordable Housing Trust Fund - (all sources) *	Housing	\$41,685,750
Housing Department (<i>excl.</i> Affordable Housing Trust and CDBG)	Housing	\$3,102,250
Comm. Development Block Grant (CDBG), Fed HOME Grant (HUD)	Community Dev.	\$1,799,776
Hist. preservation grants to aff. housing agencies and staff positions/time	Historical	\$305,119
Total Affordable Housing		\$46,892,895
Homelessness and Housing Stability	Department	Amount
Continuum of Care (HUD Funding)	Human Services	\$6,404,386
Individual shelter (Salvation Army)	Human Services	\$1,186,646
Multi Service Center	Human Services	\$1,351,740
Outreach in squares; Family and Social Justice; post overdose grant	Police	\$1,445,392
Homelessness prevention, grants and spending	Human Services	\$1,439,630
Eviction prevention, rental assistance, legal services	Human Services	\$1,161,730
City Manager Housing Liaison Office	Executive	\$945,260
Staff positions/time dedicated to Warming Cntr/Transition Wellness Cntr	Police	\$389,386
Warming Center operations	Human Services	\$485,350
Transportation for homeless children	Schools (CPS)	\$318,933
Emergency assistance for families experiencing homelessness	Schools (CPS)	\$100,000
Library social services	Library	\$174,196
Staff positions and/or time dedicated to housing (City/HUD)	Human Rights	\$118,767
Central Square BID - sharps collection	Public Works	\$64,992
Staff positions and/or time dedicated to housing and homelessness	Veterans	\$63,554
Cleaning services Portland Loo Harvard Square plus other locations	Public Works	\$55,376
Central Square BID - maintenance of Portland Loo in Central Square	Public Works	\$50,508
Participatory Budgeting – Additional Supplies for Unhoused Residents	Human Services	\$50,000
Housing and shelter efforts for domestic violence survivors	Police	\$25,780
Homeless outreach, Second Chance Program	Police	\$27,308
McKinney Vento Homeless Grant	Schools (CPS)	\$15,000
Community Court	Police	\$9,103
Total Homelessness and Housing Stability		\$15,883,037
FY25 Total Affordable Housing & Homelessness		\$62,775,932

*Estimated for FY25 assuming 80% CPA allocation to affordable housing

CONSOLIDATED SPENDING

EARLY CHILDHOOD

Early Childhood Programs	Department	Amount
Baby U / Center for Families	Human Services	\$1,867,800
Branch libraries: early childhood programs, services, and outreach	Library	\$653,397
Main Library: early childhood programs, services, and outreach	Library	\$643,075
2/3 Funding for Community Engagement Team (CET)	DHSP	\$401,190
Home Based Early Childhood Program	Schools (CPS)	\$313,855
Lead Teachers - Early Childhood	Schools (CPS)	\$301,804
Teacher - Early Education and Care	Schools (CPS)	\$128,394
Early childhood collections and resources (system-wide)	Library	\$101,445
First Steps	Schools (CPS)	\$63,798
IDEA Early Childhood allocation	Schools (CPS)	\$50,000
Building maintenance for childcare facilities	Public Works	\$50,000
Total Early Childhood Program		\$4,574,758
Universal Pre-Kindergarten	Department	Amount
Cambridge Preschool Program community-based contracts	DHSP	\$12,000,000
Cambridge Public Schools Preschool Program	Schools (CPS)	\$8,547,579
Preschool (City only)	DHSP	\$6,967,775
Office of Early Childhood	DHSP	\$6,003,620
Rindge Ave Preschool lease and maintenance costs	Public Works	\$528,000
Total Universal Pre-Kindergarten		\$34,046,974
FY25 Total Early Childhood		\$38,621,731

CONSOLIDATED SPENDING

SUSTAINABILITY

Climate Net Zero	Department	Amount
Municipal Facilities Improvement Plan (MFIP)	Capital Buildings	\$4,350,000
Office of Sustainability	Sustainability	\$3,143,675
School building repairs	Schools (CPS)	\$2,560,000
Net Zero Emissions - Virtual Net Metering (renewable energy) credits	Public Works	\$1,581,975
Baldwin chiller replacement	Schools (CPS)	\$1,300,000
Clean Fleet Prog. - staff, biodiesel fuel, charging stations and vehicles	Public Works	\$997,511
Electric rubbish packer	Public Works	\$705,000
Staff positions and/or time dedicated to sustainability / Net Zero	Public Works	\$479,215
Net Zero Emissions - PV inspection and maintenance	Public Works	\$400,000
Staff positions and/or time dedicated to sustainability	Community Dev.	\$355,971
Streetlight replacement	Public Works	\$337,500
Solomon Building waterproofing	Schools (CPS)	\$300,000
CDD related programs and Bluebikes	Community Dev.	\$190,000
Total Climate Net Zero		\$16,700,847
Climate Resilience	Department	Amount
Capital repairs projects	Public Works	\$8,000,000
Remedial construction projects	Public Works	\$7,000,000
Public Works Engineering Division	Public Works	\$3,151,310
Complete Streets projects – portion dedicated to climate resilience	Public Works	\$1,697,273
Sewer/stormwater project at Cambridge Crossing	Public Works	\$937,500
Capital improvements	Public Works	\$500,000
Total Climate Resilience		\$21,286,083
Open Space	Department	Amount
Open space preservation & revitalization (parks and cemetery maint.)	Public Works	\$9,722,908
Danehy Park improvements	Public Works	\$4,280,000
Open space park renovations	Community Dev.	\$3,000,000
Open space projects - CPA*	Community Dev.	\$2,060,000
Participatory Budgeting - Public Toilet for Park Upgrade	Public Works	\$500,000
Fresh Pond Master Plan implementation	Water	\$250,000
Danehy Park maintenance	DHSP	\$150,000
Total Open Space		\$19,962,908
Zero Waste	Department	Amount
Zero Waste - Recycling Division	Public Works	\$6,705,120
Zero Waste - Public area litter and recycling bin improvement	Public Works	\$2,400,000
Zero Waste - Compost collection staff	Public Works	\$939,966

CONSOLIDATED SPENDING

SUSTAINABILITY (CONTINUED)

Participatory Budgeting (PB10) - Smart recycling and trash compactors	Public Works	\$120,000
Zero Waste - DEP Recycling Dividends Grant	Public Works	\$110,500
Zero Waste - Household hazardous waste collection	Public Works	\$90,000
Total Zero Waste		\$10,365,586
Urban Forestry	Department	Amount
Urban Forestry Division	Public Works	\$3,269,640
Urban Forestry capital projects	Public Works	\$1,275,000
Participatory Budgeting - Shaded Seats on Hot Streets	Public Works	\$450,000
Participatory Budgeting - Expanding Space for Street Trees	Public Works	\$100,000
Total Urban Forestry		\$5,094,640
FY25 Total Sustainability		\$73,410,064

*Estimated for FY25 assuming 10% CPA allocation to open space

CONSOLIDATED SPENDING

VISION ZERO / TRAFFIC SAFETY

Programs & Planning	Department	Amount
Traffic Enforcement Unit	Police	\$4,060,665
Funds dedicated to Vision Zero / traffic safety programs and planning	Traffic & Parking	\$2,265,262
CDD Transportation Division	Community Dev.	\$2,246,545
Street patching and sidewalk shaving contracts	Public Works	\$1,125,300
Staff positions and/or time dedicated to Vision Zero / traffic safety	Traffic & Parking	\$680,202
School crossing guards	Police	\$640,365
Capital improvement projects -Vision Zero	Traffic & Parking	\$500,000
Participatory Budgeting (PB10) - Improved Safety for Pedestrians	Traffic & Parking	\$400,000
Bike parking; bus stop amenities; Bluebike equipment	Community Dev.	\$350,000
Staff positions and/or time dedicated to Vision Zero / traffic safety	Public Works	\$342,394
Traffic enforcement / pedestrian and bike safety grants and training	Police	\$283,948
eBikes for Bluebikes	Community Dev.	\$175,000
Traffic Analyst	Police	\$125,046
Driver training programs	Public Works	\$57,000
Total Programs & Planning		\$13,251,727
Infrastructure Projects	Department	Amount
Complete Streets program	Public Works	\$15,275,460
Capital improvement projects – Cycling Safety Ordinance (CSO)	Traffic & Parking	\$2,106,729
Operating funds dedicated to Vision Zero / traffic safety - infrastructure	Traffic & Parking	\$1,323,415
Engineering staff positions and/or time -Vision Zero / traffic safety	Traffic & Parking	\$1,236,045
Total Infrastructure Projects		\$19,941,649
FY25 Total Vision Zero & Traffic Safety		\$33,193,376

CONSOLIDATED SPENDING

ANTI-BIAS / DIVERSITY TRAINING AND PROGRAMS

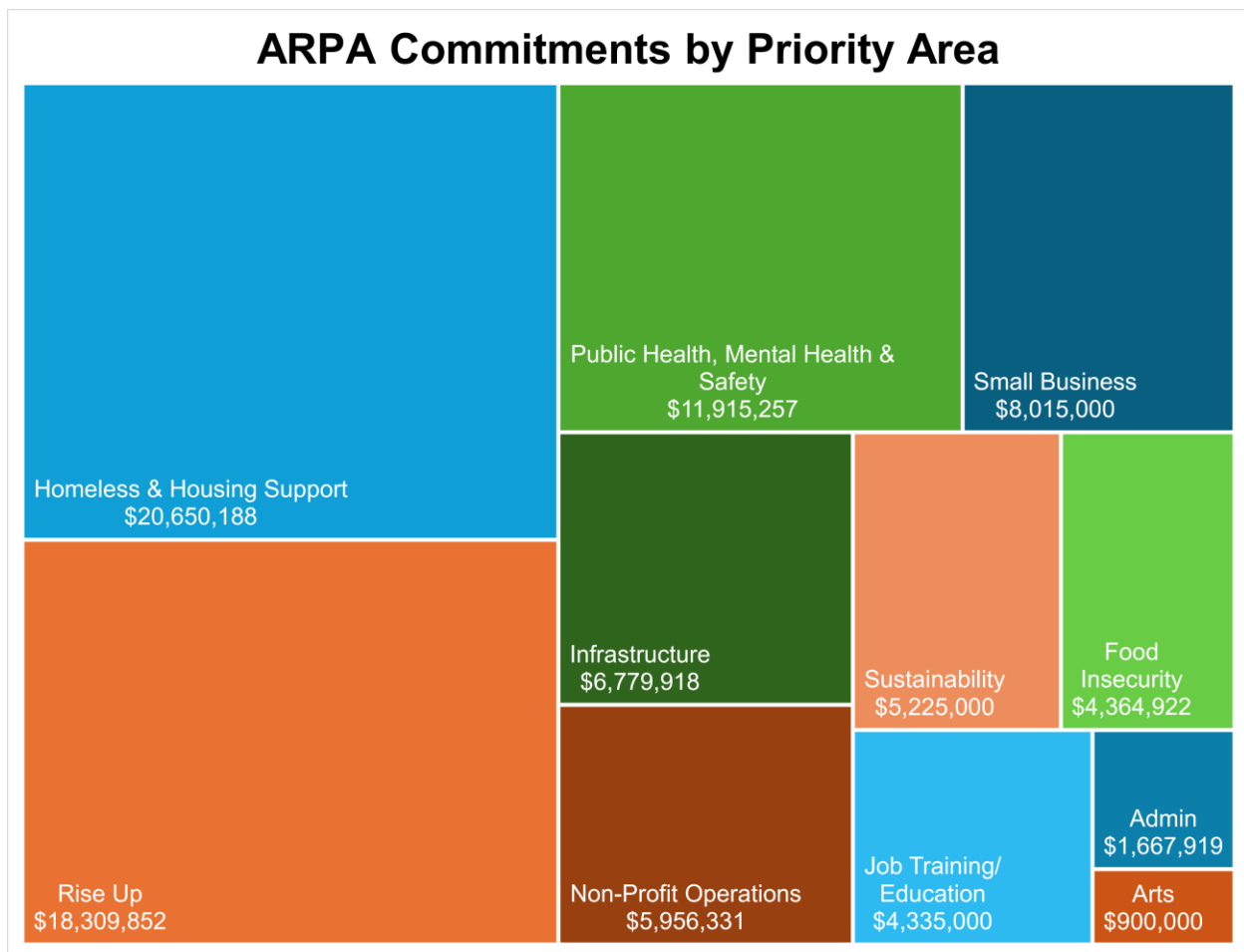
Anti-Racism, Equity, and Inclusion training and programs	Department	Amount
Office of Equity and Inclusion	Office of E & I	\$2,270,380
Office of Equity, Inclusion & Belonging: Equity/Cultural Proficiency	Schools (CPS)	\$1,749,164
Staff positions and/or time dedicated to anti-bias / diversity	Schools (CPS)	\$702,101
Office of Procedural Justice	Police	\$507,292
Trainings and complaint resolution	Police	\$394,383
Educator Pathway Program (EPP)	Schools (CPS)	\$315,000
Staff positions and/or time dedicated to anti-bias / diversity	Human Services	\$220,000
Staff positions and/or time dedicated to anti-bias / diversity	Library	\$217,582
Training programs	Human Resources	\$200,000
Becoming A Man; Working on Womanhood; Educator Pathway Program	Schools (CPS)	\$155,000
Staff positions/time and supplies	Human Resources	\$155,000
Language Justice	Human Rights	\$147,660
Staff positions and/or time dedicated to anti-bias / diversity	Human Rights	\$146,123
Race and equity training and consultants	Human Services	\$110,000
Data analysis and CALEA Accreditation	Police	\$100,000
Equity, Diversity, and Inclusion consultants, trainers, guest speakers	Library	\$93,202
Equity, inclusion, and anti-racism training	Community Dev.	\$75,000
LGBTQ+ Commission	Human Rights	\$15,820
ARIE Action Learning Teams	Community Dev.	\$10,000
FY25 Total Anti-Racism, Equity and Inclusion Training and Programs		\$7,583,707

ARPA FUNDING

The American Rescue Plan Act (ARPA) continues to provide a substantial infusion of resources to state and local governments, which helped mitigate the effects of the pandemic and continues to lay the foundation for a strong and equitable recovery.

The City of Cambridge strategically allocated its \$88.1 million of ARPA funds received in 2021 to implement a series of community programs that specifically targeted the most vulnerable populations within the city. These City and community partner organization led programs were designed to address the unique challenges faced by individuals and families who were disproportionately impacted by the economic and social repercussions of the COVID-19 pandemic. Through a collaborative approach with local stakeholders and community organizations, the City prioritized initiatives such as homelessness support and housing assistance, city-wide cash assistance program for families with income below the 250% Federal Poverty Line, public and mental health support, small business support, food security programs, and educational and job training resources tailored to meet the needs of our residents and community.

ARPA funds must be spent by December 31, 2026. The chart below illustrates how the City of Cambridge has prioritized its funding:



Note: ARPA funds for nonprofit support are included among several of the above priority areas (e.g., Homeless & Housing Support, Job Training/Education, Arts, etc.)

SIGNIFICANT BUDGET MODIFICATIONS

Description	Department	Cost
Schools (CPS)		
Increase in the School Dept. Budget incl. funding for a longer school day	Schools (CPS)	\$23,250,000
Total Schools (CPS)		\$23,250,000
Salary, Wages, and Benefit Increases		
Salary increases (3% COLA, step/longevity increases, etc.)	All Depts (excl. Schools)	\$14,072,376
Health, pension & Medicare costs	All Depts	\$5,476,008
New positions (excluding benefits)	Various	\$774,931
Total Salary, Wages, and Benefit Increases		\$20,323,314
Contractual Increases		
Increase in debt payments per debt service schedule	Debt	\$12,304,405
Increase in MWRA allocation	MWRA	\$999,855
Net increase for other contract maintenance and supply costs	Various	\$889,293
Contractual increase	Camb. Health Alliance	\$355,170
Total Contractual Increases		\$14,548,723
Operations increases		
To provide funding for Cambridge Preschool Program operations	DHSP	\$10,300,000
To provide funding for the lease of a new preschool facility	Public Works	\$528,000
To provide funding for expanded afterschool programming	DHSP	\$488,531
To provide funding for continued implementation of the Net Zero Plan	Sustainability	\$450,000
To provide funding to support the American Freedmen Commission	Equity and Inclusion	\$400,000
To provide funding for software licenses and maintenance costs	Finance (IT)	\$341,000
To provide funding for increased rental assistance	DHSP	\$250,000
To provide funding for contracts related to BID, and business districts	Public Works	\$210,665
To provide funding for electric and hybrid vehicle replacements	Various	\$185,000
To provide funding for enhanced community engagement	Communications	\$150,000
To provide funding for increase in the cost of financial audit	Finance	\$145,000
To provide increased funding for the Cambridge Arts Grant Program	Arts Council	\$100,000
To provide funding for digital evidence data storage	Emergency Comm.	\$49,000
To provide increased funding for Veteran's events and celebrations	Veterans Comm.	\$48,332
To provide funding for a Records Management Internship Program	Clerk	\$42,900
Total Operations Increases		\$13,688,428
TOTAL FY24 TO FY25 INCREASE		\$71,810,465

SIGNIFICANT BUDGET MODIFICATIONS

Position	Department	Count	Cost (excl. benefits)
Enterprise Resource Planning (ERP) Program Manager	Finance (IT)	1	\$150,000
ERP Developer	Finance (IT)	1	\$126,816
Special Project Manager	Human Resources	1	\$130,000
Business Process Analyst	Human Resources	1	\$130,000
Records and Archives Manager	Clerk	1	\$105,000
Teen Librarian	Library	1	\$74,763
Custodian	Public Works	1	\$58,352
TOTAL		7	\$774,931

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

The City Manager, in partnership with department leaders and our workforce, collaborates to shape a government and City where every resident has the necessary resources and services to thrive while reducing disparities and increasing outcomes for all. To this end, we are intentional about cultivating an environment of trust, developing inclusive workplace and community engagement practices, and applying an antiracism, equity, and inclusion lens to our decisions, policies, and business practices.

The following information highlights initiatives in the Office of Equity and Inclusion, Human Resources Department, Department of Human Service Programs, Library, Community Development Department, and the Cambridge Police Department.

OFFICE OF EQUITY AND INCLUSION

The mission of the Office of Equity and Inclusion (OEI) is to advance antiracism, diversity, equity, and inclusion (ADEI) throughout the City by developing strategies, policies, and services while fostering an inclusive organizational culture.

In FY24, the City Manager appointed the first Chief of Equity & Inclusion to lead the newly elevated Equity & Inclusion Department. The team was expanded from two to five full-time positions to effectively support and implement the ADEI strategy, employee engagement program planning and delivery, employee discrimination, harassment, and retaliations complaint investigations, and learning and development delivery.

The following are some of the department's FY24 accomplishments:

- Four new positions were created and posted Equity and Inclusion (EI) Investigator, EI Trainer, Domestic Violence Coordinator, and Admin/Research Coordinator), which have received dozens of applications. The EI Investigator and Admin/Research Coordinator have been hired, and interviews are in process for the EI Trainer and Domestic Violence Coordinator. Hires are expected before the end of FY24.
- Two Employee Forums were hosted for employees to process and heal after the fatal police officer-involved shooting of Arif Sayed Faisal in January 2024. The forums featured open conversations with Police Commissioner Elow and City Manager Huang.
- The Employee's Committee on Diversity was transitioned under the Office of Equity and Inclusion, and the engagement model was revised to include an intentional employee recruitment strategy. This resulted in a 200% increase in employee participation.
- Partnered with the Community Development Department's Economic Opportunity and Development Division and the Purchasing Department to complete the 2024 Disparity Study focused on goods and services. The team is now collaborating to identify the steps needed to accomplish the recommendations based on the report's findings.
- The Office is collaborating with the Human Resources Department to create an automated workflow to capture complaints related to discrimination, harassment (including sexual harassment), and retaliation. The Office is also working with HR and the Law Department to finalize the City's first policy to address discrimination, harassment, and retaliation. The policy and the automated workflow will be implemented together by the end of FY24. Since the EI Investigator began in January 2024, they have investigated several allegations of discrimination, harassment, sexual harassment, and retaliation. HR has utilized these

report findings to determine the next steps, including disciplinary actions, when appropriate.

- The department was expanded to incorporate other City areas focusing on antiracism, diversity, equity, and inclusion, including the Human Rights Commission, Commission on Immigrant Rights & Citizenship, LGBTQ+ Commission, Language Justice, Domestic Violence / Gender-Based Violence Prevention Initiative, Women's Commission, and American Freedman Commission.

American Freedmen Commission

In November of 2023, the City Council voted unanimously to establish the American Freedmen Commission. The commission's primary goal is to investigate the historical and ongoing injustices inflicted upon the descendants of enslaved individuals and to determine the appropriate reparations. Planning for the recruitment of commission members is underway, and the aim is to complete the process before the end of the fiscal year. Following this, a Chairperson and Executive Director will be appointed.

Scope of Work:

Phase 1: Working the Mayor and local subject matter experts, collaborate to stand up the City's American Freedman Commission and structure to identify and report out the impact the legacy of slavery in Cambridge and its impact on descendants today.

Phase 2: Engaging the community throughout the process to include input from their lived experience.

Phase 3: Providing recommendations to the Mayor and City Manager for transitional Justice for Cambridge residents.

HUMAN RESOURCES DEPARTMENT

The work on the Antiracism, Diversity, Equity, and Inclusion Comprehensive Learning Plan is continuing with the delivery of a series of learning sessions focused on performance management with a change management lens. This year-long series immersed in equity and inclusion principles is designed for City leaders who have direct reports. It is delivered so that attendees will learn and practice skills to communicate better, give and received feedback, and develop their ability to coach their teams more effectively.

Human Resources staff will continue to work with City departments to implement best practices in advancing diversity, equity and inclusion principles in position descriptions. This includes a focus on delineating minimum qualifications (knowledge, skills and abilities, including licensure and education) from those that are preferred in order to ensure the position's minimum requirements are necessary to do the job. Attention to diversity-encouraging and inclusive language as well as gender-neutral and gender-inclusive language is also emphasized.

Finally, in work that will continue into FY25, the department is rolling out enhancements for its online Applicant Tracking System (ATS); with hiring guidelines. The enhanced ATS system enables departments to receive employment applications online at the time of filing and allows for greater data collection and analysis of applicant pools, candidate interview trends, and recruitment source metrics.

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

DEPARTMENT OF HUMAN SERVICE PROGRAMS

The Department of Human Services Programs (DHSP) began its work on equity and inclusion in the 1990's with a focus on reading groups, multicultural celebrations and diversity training. A significant catalyst for change to a more explicit focus on anti-racism came about because of the work of the Department's Community Engagement Team and its Shine the Light events on race and the African American Community. Their work led the Department to look more explicitly at the impact of racism within DHSP. A steering committee of staff from across the department worked to envision a racial equity process and a set of guiding principles for the work. Guided by a consultant, the steering committee refined its design and guiding principles and continues to work across the department to implement key strategies.

The vision is to eliminate racism within the Department. The key strategies DHSP has been working on are to 1) expand, create and enhance learning and skill-building opportunities for all staff to eliminate racism; 2) build capacity of all staff to take leadership in eliminating racism; 3) ensure that the Department's internal systems and policies support the elimination of racism; and 4) cultivate a culture where staff openly communicate about race.

Since 2018, the Department has provided 2 days of training to all new full-time staff on identity and structural racism. In FY22, the Department rolled out affinity groups for staff based on their racial identity. In FY24, a 6th affinity group was added to account for staff interest in engaging in affinity work. The Department has also worked this year with our consultant to support a group of 15 staff who are interested in becoming Affinity Stewards allowing us to build our internal capacity to support our affinity group work. The Department has continued to promote its monthly Drop Everything and Learn (DEAL) activities. Each month there is a reading or a video with prompts for discussion. Many programs use the activities as a focus in staff meetings or other small gatherings. DEAL is designed to encourage staff to explicitly reflect on and engage in conversations with colleagues about race, equity, and identity. In FY24, the Department had a number of "chat and chews" which brought staff together from across the department to reflect on a reading or a video together allowing us to continue to support our individual learning and ability to talk with each other about identity and interpersonal and structural racism.

In FY25, the Department will enhance its efforts to focus on departmental policies and practices, especially hiring, supervision and promotion to ensure that those policies and practices are consistent with anti-racism efforts. The efforts over the years have diversified the department's professional staff and leadership and continued attention and improvement in practices is critical. Of the Department's full-time staff, 50% are people of color with 29% identifying as Black or African American. Today, 50% of the Department's professional staff are people of color compared with just 35% in 2009. The work to eliminate racism is an important part of the Department's work and is critical to the successful delivery of services to diverse city residents.

LIBRARY

Anti-racism, equity and inclusion work is a priority for the Cambridge Public Library. The Library's strategic plan acknowledges the systemic inequities that have shaped our society and commits to take intentional action to create more equitable outcomes. In October 2020, the Library launched an anti-racism initiative to support the City's goals of dismantling institutional structures, beliefs and behaviors that perpetuate inequity based on race. The initiative's purpose is to build an anti-racism, equity, and inclusion environment and culture at the Library.

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

The Library's staff-led Anti-Racism Task Force brings together employees from a broad range of departments and positions. In FY24, the Task Force's activities focused on integrating anti-racism into library work through programming, serving as a bridge between staff and the community by providing programs and experiences that will create engagement opportunities with patrons and staff. This has included partnering with The Spot, a volunteer clothing and supply drive service to host open houses where patrons can shop for free. Patrons can find clothes, shoes, toiletries, and winter accessories at no cost. The Task Force has also created a process for staff to participate in an asynchronous learning module.

Formal and informal learning sessions have also been vital components of the Library's anti-racism efforts. The Library continues to host anti-racism learning sessions for managerial leaders to build their capacity to create an anti-racism, equity, and inclusion culture. This year, 42 staff members are participating in Freedom Lifted: Justice at Work in Public Libraries, an asynchronous training on justice framework and how they can apply this to fulfilling library services for the community. Learning sessions for staff will continue in FY25.

Our Library Social Worker program is led by a full-time Licensed Clinical Social Worker and is based at the Central Square Branch and provides service to patrons at all seven library locations. The Library Social Worker offers support to vulnerable and underserved patrons beyond the ways in which a public library typically operates. The program offers free one on one meetings with a social worker both by appointment and via drop-in hours at multiple locations. The Library Social Worker also provides referrals and warm hand offs to area agencies addressing a wide range of issues, including food and housing insecurity, financial assistance, addiction and mental health services, job loss, and employment. The Library is also a placement site for Social Work Interns from area colleges who are supervised by the Library Social Worker and gain required field experience while allowing the Library to offer expanded service to patrons. The Social Work team collaborates with other Library staff in unique roles supporting marginalized populations including the Literacy Coordinator, Digital Equity Manager, and Librarian for Older Adults in order to meet the needs of the residents they serve. The Library Social Worker also engages with City and State Agencies, local non-profits, social service providers, faith organizations, and charities in order to promote Library offerings.

Throughout the initiative, the Library's Administrative leadership has established and communicated that anti-racism is a library priority. Leadership meets regularly to set the overall direction of the library's anti-racism efforts, check on progress, set the agenda for upcoming learning sessions, and identify organizational needs and opportunities

COMMUNITY DEVELOPMENT DEPARTMENT

In its effort to support the overall health and quality of life in Cambridge, the Community Development Department (CDD) seeks to build community and establish connections among and between a broad spectrum of stakeholders: its work is held within the larger framework of Anti-racism, Equity, and Inclusion. To be effective, the Department's internal work culture must reflect the same level of commitment to the principles applied when working with a diverse constituency on issues that profoundly impact daily life and shape the future of Cambridge.

In FY24, CDD continued its department-wide work on equity, inclusion, and anti-racism. Through action learning teams, department staff explored ways to incorporate these principles into departmental practices and its approach to planning and program delivery. One action learning team, focused on internal practices and operation of CDD, implemented more accessible

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

and useful digital resources, providing clarity around work processes for all staff and making it easier to share information. Another team focused on equitable planning and program delivery in the community, and consistency across the department.

CDD's Community Engagement Team (CET), a team of part-time outreach workers led by a Community Engagement Manager, is responsible for direct engagement with under-represented communities on issues related to CDD's work. After developing an outreach handbook and conducting staff trainings, the CET has been collaborating with project and program staff across CDD, designing targeted outreach for a broad range of initiatives. Activities have included focus groups, flyer distribution, and direct interaction with individuals and groups. CDD will further deepen its commitment to equity and inclusion as its community engagement manager and outreach team work throughout the city, prioritizing social equity and community resilience.

In FY25, CDD will continue to focus on a range of efforts to better support women- and minority-owned businesses, in collaboration with the Black, Indigenous, People of Color (BIPOC) Business Advisory Committee. Based on recommendations of the 2023 disparity study related to City of Cambridge procurement of goods and services, CDD will focus on supplier diversity in FY25 and further identify ways to catalyze opportunities for minority-, women-, and veteran-owned businesses to do business, or contract, with the City. CDD hosted a procurement event in FY24 to connect Cambridge's larger institutions and companies with local BIPOC, women, LGBTQ+, and veteran owned businesses to increase diverse procurement practices. This event had broad participation by local businesses and CDD plans to host another event in FY25. Department-wide, CDD will move forward with a focus on equity and inclusion, ensuring that all voices are respectfully heard, that diverse needs are recognized, and that benefits and amenities are broadly accessible.

CAMBRIDGE POLICE DEPARTMENT

The Cambridge Police Department (CPD) strives to reflect the community it serves. The Department's initiatives are thoughtful, purposeful, collaborative and developed through the lens of Anti-racism, Diversity, Equity and Inclusion.

The Department released a data dashboard relating to police-citizen interactions in August 2023. The introduction of this dashboard takes a deeper dive into two of the biggest issues that can create barriers to community trust of law enforcement: race and transparency. The community is encouraged to join CPD in looking critically at the Department's data and better understand its interactions.

In FY24, the Center for Policing Equity (CPE) completed its initial third-party review of the Department's data and methodologies. CPE was also tasked with conducting data gap analysis and making recommendations for future improvements with an aim of achieving safer policing outcomes. The Department will review these recommendations and work to address any vulnerabilities moving forward.

In FY25 the Department plans to participate in the 30x30 initiative which focuses on increasing the representation of women in positions at all ranks. The initiative is a coalition of leaders, researchers and professional organizations who have joined together to advance the representation and experiences of women in policing. This work includes ensuring that the Department's culture is inclusive, respectful and supportive of women in all ranks and roles,

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ensuring that policies are free of bias and understanding the factors that may be driving disparities.

An advisory group comprised of diverse dedicated community stakeholders and subject matter experts has been working with the Department, lending their skills, guidance, and knowledge to collaborate and help inform decision-making with respect to CPD's policies and practices. The mission of the group is to provide thoughtful sound strategic planning guidance to help enhance public trust, enhance the quality of police-interactions and community relationships, with a strong focus on procedural justice and legitimacy, bias reduction, and racial reconciliation. The group includes members of the faith community, non-profit groups, and community service providers. To accomplish its goals the group meets monthly and reviews case study examples and policies, evaluates areas of opportunity and growth through reflective and engaging discussions.

Through intentional planning, the Department has developed enhanced community engagement efforts in partnership with community groups such as the Cambridge Housing Authority (CHA) and others, with the goal of reaching a broad and diverse audience in the city. One example is planning for expanded Game Night programming across various CHA properties. CPD Game Night is a community engagement program designed to help residents to strengthen relationships with one another and with the Cambridge Police Department. In collaboration with Newtowne Court and Washington Elms tenant councils on Monday and Wednesday nights, residents and officers participate in various activities such as board games, sports and music. Residents have the opportunity to get to know officers in their own community. The Department expanded Game Night to Lincoln and Walden Square neighborhoods in the summer of 2023 and hopes to expand into additional neighborhoods in FY25.

In partnership with the Cambridge Public Schools and charter schools in our city, the CPD established a Youth Advisory Board to provide mentorship, relationship building and community organizing skills to youth beginning in the 8th Grade. Topics of discussion include race and ethnicity, empowerment of black leaders and inventors, anti-bullying, gender identity, and community development. Youth participating in the program reflect diverse a cross section of the community with a goal to break down barriers to communication while also providing a pathway to a potential career in public safety. Expanding upon this work the Department is working on a mentorship program for elementary school students centered sports education and mentorship.

The Department has worked hard to refresh its partnerships with the faith community and in FY23 held its first "Creating Connections" event, designed to bring faith partners and public safety together to participate in important dialogue. The event was attended by over 100 people from various faiths. In FY24 the Department expanded faith-based programming by leveraging the relationships that faith organizations have in the community to design programming for youth aimed at fostering stronger relations. Examples include soccer nights, Pentecostal Tabernacle in the park – a musical celebration, and ice cream socials. In FY25 the Department hopes to expand the number and range of events such as community cleanups.

In recent years, communities across the country have experienced substantial increases in gun violence. While some localities have made progress in reducing violence, pressing concerns remain for residents, community and business leaders, law enforcement officials, public health providers, and more. In response to these concerns, the United States Department of Justice (DOJ)

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

launched the Violent Crime Reduction Roadmap (Roadmap) to provide local jurisdictions with a one-stop shop for assistance in implementing strategies to address violent crime, especially community gun violence.

Police, prosecutors, city officials, and jurisdictions can request training and technical assistance (TTA) on how to use the Roadmap strategies to reduce violent crime while building community trust. Police Executive Research Forum (PERF) has been funded by the DOJ Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) to coordinate this TTA, which will be tailored to each community's unique needs and violent crime issues.

The TTA will help agencies implement the Roadmap's ten essential action items: Set a clear goal: Commit to saving lives by stopping violence; Identify the key people and places driving the violence; Create a citywide plan for engaging key people and places; Engage key people with empathy and accountability; Address key locations using place-based policing and investment; Place responsibility for violence-reductions efforts at the top; Emphasize healing with trauma-informed approaches; Invest in anti-violence workforce development; Set aside funding for new stakeholders and strategies; Commit to continuous improvement based on data, evidence; and peer-to-peer learning.

Cambridge Police Department has applied for, and been accepted to receive, TTA from PERF to implement the Roadmap strategies in Cambridge. The goal of the TTA will be to align the services and supports in Cambridge along the 10 steps to implement a proactive and wholistic response to violence reduction in Cambridge in collaboration with interested or impacted stakeholders.

The Department, through its Family Justice Group (FJG) works closely with other law enforcement agencies and community partners to identify youth in need of services and may make referrals to the Safety Net Collaborative (juvenile diversion program). This program has transformed the way in which Cambridge youth come into contact with the police and juvenile justice system, resulting in a significant reduction in juvenile arrests over a number of years. FJG is comprised of Youth Resource Officers (YROs) who are assigned to public schools and youth centers to provide daily contact for students, staff, and parents. The FJG also includes juvenile detectives who investigate crimes by juveniles with the goal of diversion to prevent recidivism and promote rehabilitation. The City of Cambridge Police and Behavioral Health Integration Model prepares officers to divert youth when appropriate, intervene with youth with behavioral health conditions, and collaborate with service providers. In this model, the officer acts in a case management capacity to use the first point of contact with law enforcement as an opportunity to engage community supports rather than the juvenile justice system. The Department's diversionary efforts were expanded through the Emerging Adult Diversion Program aimed at diverting youth aged 18-26. CPD partners with the Middlesex District Attorney's office to offer diversion to Emerging Adults who have committed prosecutable offenses in an attempt to link them with supports and services (e.g., employment, housing, mental health) that will address the issues that brought them into contact with the police. This diversionary process helps Emerging Adults to avoid criminal charges that could present barriers to future employment or housing opportunities.

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

RACIAL AND ECONOMIC EQUITY EXPENDITURES

Equity, diversity, inclusion, antibias, and antiracism are recognized as not only key City Council and community priorities, but also as an important overarching theme to consider in terms of programming and services provided by the City. The following section provides additional information on how City resources are allocated through a race and equity lens, as well as expenditures on City programs and services intended for the city's most vulnerable residents, particularly regarding race and income.

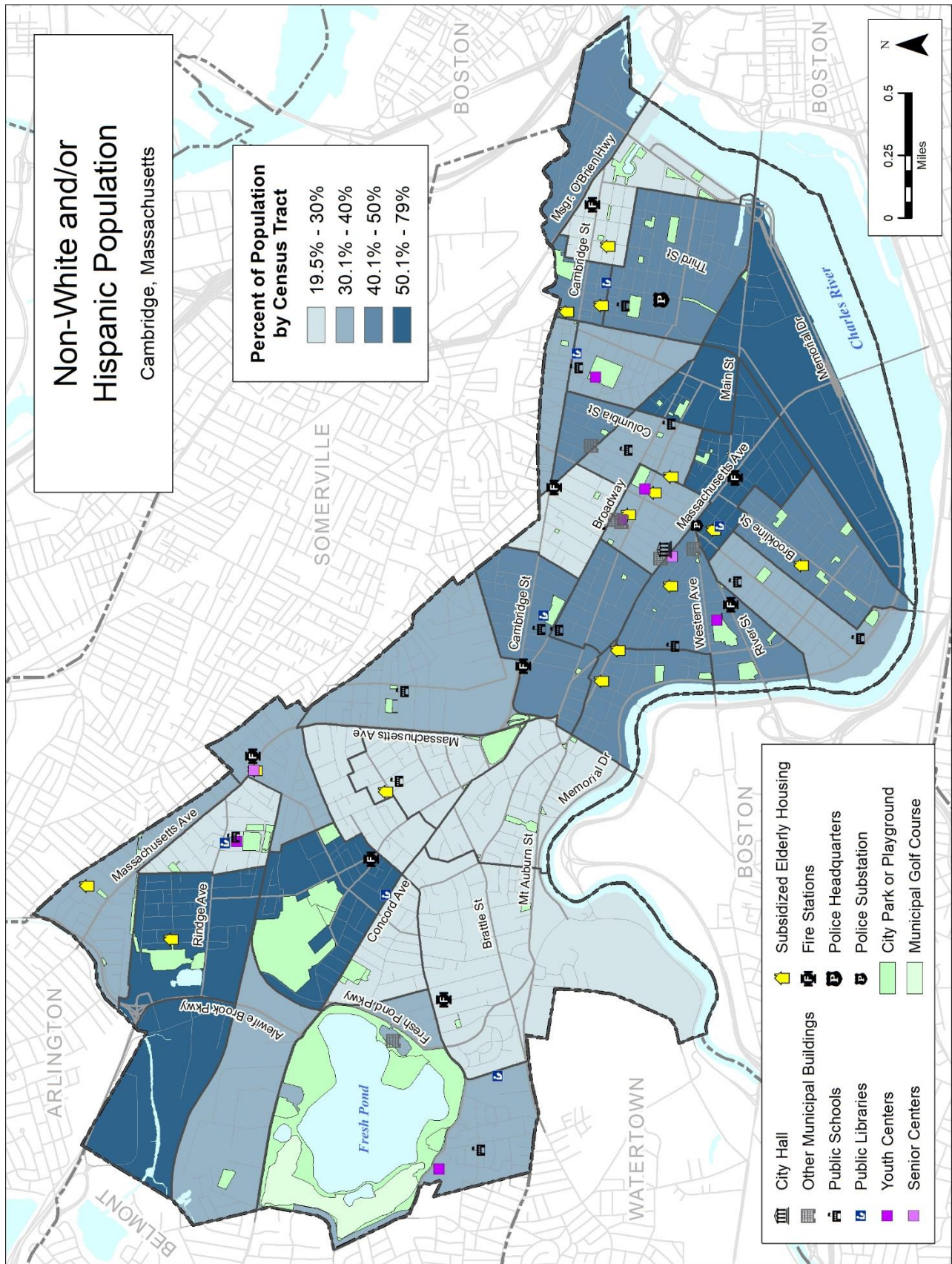
A significant portion of the City's FY25 budgeted operating and capital expenditures in combination with several Federal and state grants, support projects, programs and services that have a direct impact on racial and economic equity. For FY25, over \$119 million is anticipated to be expended on these efforts.

The chart on the following pages highlights these expenditures by department similar to the previous consolidated spending section. However, the information is further grouped to show the types of expenditures (e.g. salaries, consultants/contracts; programs /materials; capital; grants/direct support).

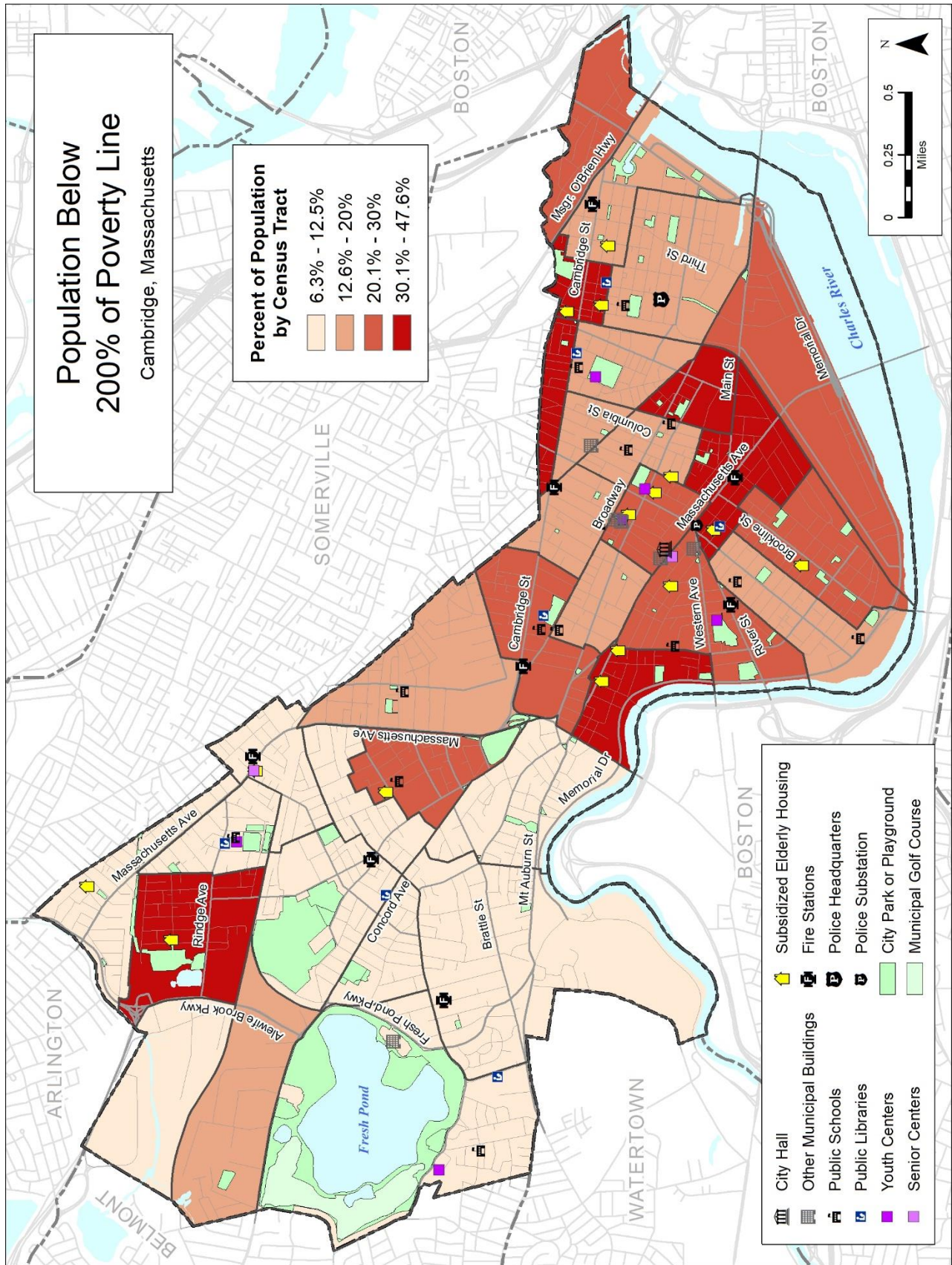
Most City programs are intended to provide services without regard to geographic location within the city. However, two maps with demographic information are included to provide additional context in terms of nonwhite populations and lower income residents by census tract across Cambridge.

It is important to note that this is not a typical way to allocate or report on department budgets. City departments in Cambridge work collaboratively together on a wide range of issues, so there is potentially some overlap reflected between departments and within other consolidated spending categories. While this is an unconventional way to present budgetary information, it's intended to provide additional context and clarity on how the City's Budget allocates resources in an equitable manner and in a way that reflects our values as a community.

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE



CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE



CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

RACIAL AND ECONOMIC EQUITY EXPENDITURES

Equity and Inclusion					
Citizens Civic Unity Committee; Housing Liaison Office; Domestic and Gender Based Violence Prevention Initiative; translation services					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
\$1,113,775	\$382,720	\$20,795	-	-	\$1,517,290
Finance					
Programming support (Cultural District); School Breakfast Program; MBTA Student Pass Program; Digital Equity Broadband Project Manager					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
\$190,151	-	\$1,160,000	-	\$5,500	\$1,355,651
Law					
Staff positions/time: affordable housing; immigration rights; LGBTQ+ issues; homelessness issues; business equity issues					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
\$1,027,346	-	-	-	-	\$1,027,346
Mayor's Office					
Translation services; cultural events					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
-	\$10,000	\$25,000	-	-	\$35,000
Public Celebrations					
Cambridge Arts Grant Program - "Art for Social Justice"					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
-	-	-	-	\$135,000	\$135,000
Community Safety					
Funds available for program supporting vulnerable populations					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
\$1,975,725	\$980,000	\$135,100	-	-	\$3,090,825

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

Emergency Communications					
Call center clinician; materials					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
\$92,799	-	\$3,000	-	-	\$95,799
Police					
Mental health outreach and programs; Family and Social Justice Section programs; Office of Procedural Justice; homeless outreach; community court; juvenile diversion; crime analysis (analysis of hate crime, direction of resources); Trauma Informed Training; case manager; staff participation on community groups and commissions; programs aimed at improving relationships with youth in vulnerable communities; outreach promoting diversity, equity and inclusion (including multi-faith, minority, school, and immigrant communities); translation services; CALEA Accreditation; Post Overdose Support Grant					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
\$3,479,367	\$164,888	-	-	\$20,000	\$3,664,254
Community Development					
Community Engagement outreach workers; SNAP; Arts and Cultural Planning; Equity Inclusion Antiracism training/implementation; Economic Opportunity and Development; small business support; translation; public space interventions; storefront improvements; federal small business grants					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
\$1,624,043	-	\$328,070	\$200,000	\$328,500	\$2,480,613
Office of Sustainability					
CEA Outreach Manager; Energy Engagement; climate education and translation; Home energy outreach engagement					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
\$66,590	-	\$162,500			\$229,090
Housing					
Department staff; outreach and materials; mediation and homeowner support; housing studies, support, and training; Affordable Housing Trust Support; estimated CPA funding					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
\$2,775,740	-	\$348,000	\$22,945,750	\$18,839,776	\$44,909,266

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

Historical Commission					
Historic preservation grants to support preservation projects by affordable housing agencies, income-eligible homeowners, and non-profit organizations with significant properties					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
\$90,025	-	-		\$250,000	\$340,025
Peace Commission					
Educational and community-building events and programs; American Born Black Outreach Team (ABBOT); supporting resilience and sustainability for vulnerable communities through the Community Health Improvement Plan (CHIP); supporting Police Review and Advisory Board and the Citizens Civic Unity Committee					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
\$152,415	-	-	-	-	\$152,415
Public Works (DPW)					
Trade specific union employee training; apprentice program					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
\$339,900	-	\$25,000	-	-	\$364,900
Water					
Apprenticeship Program					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
\$80,000	-	-	-	-	\$80,000
Human Rights Commission					
LGBTQ+ Commission; Language Justice Division; Staff time dedicated to housing discrimination investigations; supporting Commission on Immigrant Rights and Citizenship					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
\$81,028	-	\$28,368	-		\$109,396

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

Human Service Programs (DHSP)					
College Success Initiative; STEAM; Summer food and fuel assistance; Community Engagement Team; Inclusion Prog.; Family Policy Council; Disabilities Comm.; Baby U; Planning and Development (homelessness); Multiservice Center; CDBG Services; Community Learning Center; King Open Ext. Day (40%); Agenda for Children (60%); Workforce Development (80%); Community Schools (40%); Council on Aging (50%); Preschool (50%); afterschool (40%); Center for Families (67%); Youth Programs, recreation special needs, summer parks, youth leagues (67%)					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
\$25,918,043	\$14,425,587	\$1,663,102	-	\$13,145,865	\$55,152,597
Library					
Digital Equity Manager; trainers; staff positions/time; materials; speaker fees; social worker position at Central Square branch library					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
\$217,582	\$79,200	\$14,002	-	-	\$310,784
Veteran's Commission					
Veteran benefit payments					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
-	-	-	-	\$485,000	\$485,000
Schools (CPS)					
Office of Equity, Inclusion, and Belonging; Educator Pathway Program; Becoming a Man (BAM) / Working on Womanhood (WOW); Excel Tutoring Program; IDEA grant; Title I Grant; McKinney Vento Homeless Grant					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
\$1,749,164	-	\$803,000	-	\$1,765,000	\$4,317,164
TOTALS					
\$40,973,693	\$16,042,395	\$4,715,937	\$23,145,750	\$34,974,641	\$119,852,415

BUDGET HIGHLIGHTS

AFFORDABLE HOUSING

The FY25 Budget maintains the high level of support for the development and preservation of affordable housing in Cambridge. Affordable housing is one of the top priorities for the City and remains a major community need. Historically, 80% of taxes raised through the Community Preservation Act (CPA) surcharge have been allocated to the Affordable Housing Trust (AHT). The anticipated CPA allocation for affordable housing in FY25 is \$17 million. In addition, since 2018, the City has budgeted direct support to the AHT, and the FY25 Budget includes over \$24.6 million from several revenue sources, including: Property Taxes (\$1,550,000); Free Cash (\$12,500,000); Building Permit revenue (\$10,245,000); and Short-Term Rental Impact Fees (\$350,000). City support and anticipated CPA funds total \$41.7 million in direct support to the Affordable Housing Trust in FY25.

Funding Source	Amount	
	FY24	FY25
Direct City support	\$24,645,750	\$24,645,750
Estimated CPA allocation*	\$16,480,000	\$17,040,000
Total	\$41,125,750	\$41,685,750

*assumes 80% CPA allocation for affordable housing

Through FY24, the City has appropriated more than \$358 million to invest in affordable housing initiatives. These funds have been used to preserve or create more than 4,000 affordable units to date.

The City will also continue to support this effort through zoning tools that promote affordable housing, by providing access to affordable rental housing, and by providing homeownership education, counseling, and financial assistance for homebuyers.

BUILDING NEW AFFORDABLE HOUSING

The City continues to use funds appropriated to the Affordable Housing Trust to expand a pipeline of new affordable housing throughout the city. The adoption of the Affordable Housing Overlay (AHO) Zoning Ordinance in FY21 helped to advance 100% affordable developments toward completion, with three developments (446 units) under construction and five developments with more than 300 total units having completed the AHO review process or now advancing under the AHO.

Notable developments include:

- **Rindge Commons:** Construction of affordable rental housing in a two-phased mixed-use development in the Alewife area began in FY23. The first phase, now nearing completion, will create 24 new affordable rental units, along with non-residential space that will create a new resource for City early childhood education programs in FY25 and space for the Just A Start YouthBuild Program.
- **116 Norfolk Street:** Construction began in FY23 on 62 new units of affordable rental housing with on-site supportive services for low-income residents expected to be completed in FY25.
- **Park View Cooperative:** substantial renovations were completed in FY24 on 12 affordable units in this limited equity cooperative in Cambridgeport.
- **52 New Street:** Construction began in FY24 on 106 units of affordable rental housing in a mixed-use development next to Danehy Park.
- **Jefferson Park Federal Public Housing:** The Cambridge Housing Authority (CHA) is underway with the revitalization of 175 units at this North Cambridge development to ensure it continues to provide much-needed affordable housing that will remain financially and operationally viable into the future. CHA's plans will create more than 100 new affordable units.

BUDGET HIGHLIGHTS

- 35 Harvey Street: Renovations began in FY24 on the conversion of this 16-unit single-room occupancy (SRO) with shared facilities into 12 small apartment units for individuals moving beyond homelessness.
- 49 Sixth Street: With the recent commitments of remaining funds needed, construction is expected to begin later in 2024 on 46 new units of affordable rental housing at the former Sacred Heart rectory, school, and convent in East Cambridge.
- 1627 Massachusetts Avenue / 4 Mellen Street: Funding from the Affordable Housing Trust was used to purchase this property from Lesley University in FY23. Planning is continuing for the creation of 29 new affordable rental housing units at this prominent site near Harvard Square through renovation of the historic structure and new construction on the large surface parking lot.
- 35 Cherry Street: an affordable housing developer was selected in FY24 to create new affordable homeownership units at this site with funding from the Affordable Housing Trust.
- 37 Brookline Street: funding from the Affordable Housing Trust was used in FY24 to purchase this property near Central Square where new affordable housing will be proposed.
- 30 Wendell Street: funding from the Affordable Housing Trust was used in FY24 to purchase this property in the Baldwin neighborhood where new affordable housing will be proposed.
- 87-101 Blanchard Road: funding from the Affordable Housing Trust will be used to create more than 100 new affordable rental units for seniors.

INCLUSIONARY HOUSING

In FY24, plans for more than 100 new inclusionary housing units were reviewed, and more than 100 new inclusionary rental units were completed. With more than 150 units under construction, new inclusionary housing units will continue to be made available to residents in FY25. More than 850 applicants have been housed in inclusionary rental units in the past 5 years, and nearly 1,500 households have moved into an inclusionary rental unit in the last decade.

In FY25, the City will continue work to advance recommendations made by the Resident Experiences of Inclusion and Bias in Inclusionary Housing study completed in FY23, and also continue to deepen its engagement with, and support for, residents to improve the experience of inclusionary housing residents and create stronger communities.

AFFORDABLE HOMEOWNERSHIP

The City will continue to offer homeownership education and counseling to prospective homebuyers in FY25. More than 500 participants attend the City's homeownership workshop each year, with many also receiving homeownership counseling. In FY25, the City will also continue to offer financial assistance to income-eligible homebuyers through the HomeBridge program. The terms of the HomeBridge program were revised in FY24 to significantly increase funding assistance available to households earning up to 120% of area median income. Now offering up to 65% of a home purchase price, HomeBridge helps income-eligible residents looking for homes on the market, and purchased homes then become part of Cambridge's affordable housing stock. The City oversees more than 500 affordable homes throughout Cambridge. When these homes are sold by current owners, new buyers are selected through the City's homeownership resale program. In FY25, the City will continue to offer homebuyers affordable homes through the resale program, and will also offer, through a lottery, four new inclusionary homeownership units expected to be completed in FY24. In the last 5 years, more than 70 residents purchased their homes with assistance from the City, and more than 170 residents have purchased a City-assisted affordable home in the last decade.

BUDGET HIGHLIGHTS



CAMBRIDGE PRESCHOOL PROGRAM (UNIVERSAL PRESCHOOL)

During FY24, the continued development and implementation of the Cambridge Preschool Program (CPP), Cambridge's universal preschool system (formerly known as Universal Pre-K or UPK), was a critical initiative for the City. Overseen by the Cambridge Office of Early Childhood (OEC), in partnership with the City and Cambridge Public Schools (CPS), CPP provides access to high-quality preschool for every Cambridge 4-year-old and some 3-year-olds. With the deep support of the City's elected officials, the publicly-funded program covers the cost of a school-day / school-year placement for all Cambridge 4-year-olds. As a mixed-delivery system, CPP allows families to apply to a variety of Cambridge preschool options - including those offered by the City's Department of Human Service Programs (DHSP), CPS, and community-based preschool programs - through a single and streamlined application process. In addition to centering equitable access and high-quality programming, CPP prioritizes early childhood educator compensation and professional development, situating it as a national model in early childhood systems development.

Following a robust community engagement effort by OEC, the City, and CPS, the CPP application launched in December 2023, with approximately 1,100 Cambridge families applying within the 6-week application window. While preschool placements are continuing during spring 2024, as of April 2024, 738 children received preschool placements across 41 community preschool programs, 12 CPS preschool sites, and 7 DHSP preschool sites for the 2024-2025 school year. Approximately 40% of children enrolled in CPP's community programs are from low-income households. Specific to DHSP Preschools, about 50% of children are from low-income households. Across CPS preschool programs, approximately 30% of children are from low-income households.

At the start of the school year in September 2024, the first Cambridge preschoolers participating in CPP will be welcomed to their classrooms – a major milestone in closing opportunity gaps in early education and preparing Cambridge children for academic success.

BUDGET HIGHLIGHTS

EXTENDED SCHOOL DAY

The FY25 Budget includes funding to support a new 3-year teacher contract and represents a significant investment in public education in the City and works towards solutions that the administration and educators have sought for many years, including more instructional time for elementary and upper school students, additional collaboration time for educators, and a meaningful increase in educator salaries. The budget supports an additional 30 minutes to the school day four days per week in the elementary and upper schools, beginning in fall 2024 as well as collaboration time for educators. There will also be an additional five minutes to the school day for students in grades 9 through 12 and additional out of school time for student support sessions and educator collaboration.

OUT OF SCHOOL TIME/AFTERSCHOOL

Afterschool care is critical to working families. It is also an important contributor to the social and emotional development of children. The demand for afterschool care continues to be greater than the amount of afterschool seats available across Cambridge Out-of-School Time (OST) ecosystem. DHSP continues to work with the Agenda for Children Out-of-School Time (AFCOST) and other OST non-profit partners on afterschool expansion. In FY24, the City funded 65 seats for low-income children at community-based programs, helping community partners create 89 new seats and grow afterschool capacity by 22% overall with appropriate staffing.

Working with OST partners and Cambridge Public Schools, the City expanded seat capacity at DHSP afterschool programs by 207 seats, exceeding the original expansion goal of 170 seats. As a result of this expansion, DHSP extended offers to 1,869 applicants to the 2023-2024 DHSP Afterschool Programs Lottery, accounting for about 80% of the total applicant pool. The lottery continues to prioritize the placement of low-income applicants, and about 30% of total placements in DHSP afterschool programs for the 2023-2024 school year have a household income of 65% HUD Area Median Income or less. The lottery attracts a very diverse applicant pool, and offer rates are relatively consistent by race and family size.

In the fall of FY24, DHSP formed the Caregiver Council to guide the department in caregiver-centered, transparent, and collaborative processes related to afterschool care and programs. Through this community partnership and other caregiver feedback, DHSP made adjustments to the 2024-2025 DHSP Afterschool Programs Lottery. This included shifting the lottery timeline earlier, with an application window of mid-April to mid-May and placement notifications of mid-June; centralizing the application process across all four DHSP afterschool program models (Childcare Afterschool, Community Schools, King Open Extended Day, and Youth Centers), and continuing to offer a re-enrollment option to ensure equitable continuity of care.

In FY25, Agenda for Children Out-of-School Time (AFCOST), in partnership with consultant firm WithinInsight will continue to lead the OST Expansion Project, with the goal of ensuring afterschool access to every child in Cambridge who needs it. The process will focus on stakeholder engagement from OST professionals, school principals, family liaisons, and community members through the spring, and shift to identifying a shared vision and next steps during the fall and summer. Additionally, DHSP is exploring a small expansion of afterschool seats in North Cambridge for fall of 2024.

BUDGET HIGHLIGHTS



EQUITY AND INCLUSION OFFICE

The Office of Equity and Inclusion (OEI) was created in FY24 with a mission to advance antiracism, diversity, equity, and inclusion throughout the City by developing strategies, policies, and services while fostering an inclusive organizational culture. In FY24, the City Manager appointed the first Chief of Equity & Inclusion to lead the newly elevated Equity & Inclusion Department. The team has expanded to seven full-time positions to effectively support and implement the ADEI strategy, employee engagement program planning and delivery, employee discrimination, harassment, and retaliations complaint investigations, and learning and development delivery.

The department was expanded to incorporate oversight of other City commissions and programs focusing on antiracism, diversity, equity, and inclusion, including the Human Rights Commission, Commission on Immigrant Rights & Citizenship, LGBTQ+ Commission, Language Justice, Domestic & Gender-Based Violence Prevention Initiative, Women's Commission, and American Freedmen Commission.

AMERICAN FREEDMEN COMMISSION

In November of 2023, the City Council voted unanimously to establish the American Freedmen Commission. The commission's primary goal is to investigate the historical and ongoing injustices inflicted upon the descendants of enslaved individuals and to determine the appropriate reparations. Planning for the recruitment of commission members is underway, and the aim is to complete the process before the end of the fiscal year. Following this, a Chairperson and Executive Director will be appointed.

COMMUNITY SAFETY DEPARTMENT/CARE

The Community Safety Department's CARE (Community Assistance Response and Engagement) Team responds to calls for service that do not include scene safety concerns. The CARE Team provides an additional response for non-violent behavioral health crises with specialized field teams who serve as a primary response. These specialized teams employ their training as well as lived experiences to provide immediate and follow-up support to individuals.

In FY25, the Community Safety Department (CSD) will be focused on continuing to grow and learn from the beginning of their response in FY24. In FY25, the CSD will expand the team to cover additional evening and weekend hours. The success of the Department relies on strong partnerships with community safety agencies, and programs, non-profit agencies, and other partners. The CSD will continue to prioritize building strong relationships with key stakeholders and further develop additional programs and services through community engagement.

BUDGET HIGHLIGHTS

SUSTAINABILITY

OFFICE OF SUSTAINABILITY

The Office of Sustainability led by a new Chief Climate Officer reporting directly to the City Manager, will be created in FY25 in response to the growing importance and cross-functional nature of the City's environmental initiatives. The new department will encompass environmental planning staff from Community Development Department's (CDD) Environmental and Transportation Planning Division. This new structure reflects both the success of Cambridge's sustainability work over the last years, and the need for dedicated leadership to address the urgency and scale of the work ahead.

CLIMATE ACTION

Key activities related to the Net Zero Action Plan and Building Energy Use Disclosure Ordinance (BEUDO) in FY25 are intended to assist property owners in complying with the new performance standards and decarbonizing their buildings. Efforts will include creating an online resource hub with information about decarbonization strategies and financial incentives, providing additional federal and city funding for businesses that install energy efficiency equipment, and technical assistance and lease financing to home and rental property owners for building decarbonization.

The City will expand its efforts to support the establishment of neighborhood-scale virtual microdistricts anchored by community facilities and complete a networked geothermal system feasibility study to develop proof of concept. The process will include engaging with the public, assessing equity impacts, identifying and selecting a preferred site, analyzing ownership and management models, performing financial analysis and proposing an implementation plan.

Climate preparedness initiatives related to implementation of the Resilient Cambridge Plan include broadening the Climate Leaders program to facilitate community engagement, developing guidelines and resources to support climate-resilient buildings, and continuing work with regional partners through grants to reduce risks from coastal flooding and extreme heat.

Building performance standards for residential buildings and small commercial buildings are being developed with a significant focus on equity and providing access to technical and financial resources to assist owners in planning and executing building decarbonization projects. In FY25, work will begin to examine new funding structures to scale building decarbonization while creating opportunities for increased ownership and equity in energy improvements by populations traditionally unable to participate in the clean energy transition.

NET ZERO TRANSPORTATION

Guided by members of an advisory group primarily representing underheard and underserved communities and input from the public at large, a Net Zero Transportation Plan will be completed in FY25. In addition to eliminating climate pollution from transportation by 2050 or earlier, the plan seeks to improve mobility and economic opportunity, address historic injustices and create a stronger and more connected community. Once completed, the Plan along with the Net Zero Action Plan for buildings and the Net Zero Waste Plan will complete the City's overall climate strategy to reduce Greenhouse Gas (GHG) emissions. To support the transition to zero emissions transportation, the installation of EV-chargers will continue in line with the goal to provide 100 charging ports by FY27.

BUDGET HIGHLIGHTS

BLUEBIKES BIKESHARE SYSTEM

In FY25, at least 10 new Bluebikes stations will be added, expanding the network to over 100 stations in Cambridge and more than 600 systemwide. Electric bikes, which have already proven very popular among riders, were introduced into the Bluebikes bikeshare system in late 2023 and the City will contribute an additional 50 in FY25, working towards the goal of e-bikes comprising about twenty percent of all bikes in the system. Work will also be undertaken to investigate options to facilitate connecting new stations to the electrical infrastructure, which will provide additional opportunities for station locations and also enable the e-bikes to be charged and reduce the need and related costs for manual battery swaps.

OFF-ROAD PEDESTRIAN AND BICYCLE FACILITIES

In FY25, work will advance to significantly expand off-road facilities for pedestrians and bicyclists, improving access and safety and boosting opportunities for green and active transportation in the City. Designs will be completed for a new pedestrian and bicycle path between Fresh Pond and Danehy Park; a re-imagined Linear Path; and the Grand Junction multi-use path. In combination, these paths provide 2.8 miles of landscaped pathway separated from traffic for people who walk or bike. In addition, the design will advance for a new pedestrian and bicycle bridge across the Fitchburg commuter rail line, which will create a long desired, safe connection between the Rindge Avenue neighborhood and Danehy Park and retail destinations.

MULTIMODAL STREET DESIGN, SAFETY, AND TRANSIT ACCESS

Sustainable mobility and safety will be prioritized in FY25 through the redesign of the Central Square transit hub and on-street bicycle network and installation of traffic calming elements as part of street reconstruction in multiple locations across the city.

Transit access will be prioritized through collaboration with state agencies including implementation of the MBTA's Bus Network Redesign project which will improve frequency and reliability of service; working with the state on next steps for introducing new Silver Line service between Cambridge and Chelsea; improving the experience of bus riders by providing amenities that increase comfort, access to information, and make bus stops more accessible for people of all abilities; and undertaking a study to improve the efficiency and access to shuttle service in the City.

Key actions to improve bicycle mobility in FY25 will include supporting the buildout of a connected network of separated bike facilities and installing at least 150 bicycle parking racks, seasonal corrals, and multiple bike shelters primarily in business districts, at schools and other key locations, based on public requests. Safe bicycling is supported through the Safe Routes to School program giving all Cambridge students access to information about rules of the road and on-bike training, a series of classes for residents on safe riding, bike repair, and as a new feature in FY25, a focused class on e-bikes including battery safety.

OPEN SPACE

In FY25, construction will continue on improvements to the Peabody School Playground. The project entails a comprehensive renovation of the playground areas, as well as the adjacent hardscape area, and includes new play equipment, furnishings, and plantings. Construction on renovations to the paved court area at Gold Star Mothers Park is also anticipated in FY25. The redesigned area will retain a full-court basketball court with a new public art court mural, shaded seating, and plantings. The design process for the renovation of Linear Park and the creation of a new multi-use path connection between Fresh Pond and Danehy Park will continue, and the community processes for the redesign of Raymond Park in Neighborhood Nine and Rafferty Park in the Cambridge Highlands neighborhood will begin.

BUDGET HIGHLIGHTS



COMBINED SEWER OVERFLOW CONTROL PLAN

More than 25 years of major investment in sewer and stormwater infrastructure and maintenance has significantly improved the quality of water discharged to the Charles River, the Little River, the Alewife Brook, the Mystic River, and the Boston Harbor. The amount of combined sewer overflows has decreased to the Charles River by 98% and Alewife Brook by 85%. Investment in infrastructure over a long period of time also provides a more reliable system that better serves residents, who experience fewer backups, reduced flooding, and fewer emergency repairs.

The City is collaborating with the City of Somerville and the Massachusetts Water Resources Authority (MWRA) to develop a Combined Sewer Overflow (CSO) Control Plan to protect and improve water resources and inform continued improvements to the sewer and drainage systems. As part of the CSO Control Plan development, updated rainfall projections that consider climate change are being used as part of the planning for projects that will provide CSO control. Cambridge, Somerville and the MWRA have created a unified model of the local and regional wastewater system, so control alternatives can be comprehensively evaluated. The plan is being developed with extensive community engagement including specific outreach to environmental justice communities. A draft CSO Control Plan will be complete in December 2025 with a final plan to follow in December 2026.

ELECTRIFICATION / EV CHARGING

Multiple initiatives are underway to broaden access to sustainable mobility and green the transportation system. The City continues to expand its network of publicly available electric vehicle (EV) charging stations, with a goal of adding at least 100 new chargers between FY23 and FY27. These charging stations are being sited to provide easy access to charging for residents without off-street parking. Public Works also administers the new Across Sidewalk EV Charging Permit, which allows eligible residents without driveway access to safely charge EVs across public sidewalks. Additionally, the City continues to implement the recently revised Clean Fleet Policy. The Clean Fleet Policy guides the City's transition to EVs and net zero emissions from City vehicles and sets corresponding greenhouse gas (GHG) emissions reduction targets. The City is on track to reach the first target, reducing municipal fleet GHG emissions by 20% from 2008 baseline levels by the end of 2025.

BUDGET HIGHLIGHTS

URBAN FOREST MASTER PLAN UPDATE

The City continues to implement the Urban Forest Master Plan (UFMP), which was published in 2019. The UFMP guides the development of Cambridge's tree assets into the future by establishing annual planting recommendations, guiding street and sidewalk design standards, informing soils management and pruning efforts, and emphasizing the importance of community engagement and education.

Public Works will begin the UFMP Five-Year Update in FY25. This process will include a thorough evaluation of progress made since the UFMP was released, as well as revised targets and strategies to maintain the UFMP as a vital planning initiative. The Urban Forestry Division will work closely with Public Works' Community Relations team to engage key stakeholders and the broader Cambridge community with the update process.

GREEN JOBS

The Department of Human Service Programs' Office of Workforce Development (OWD) is working closely with the Community Development Department's (CDD) Economic Opportunity and Environmental Planning Divisions to implement the goals of the City Council's Green Jobs Initiative. One of the Initiative's priorities is to connect residents to jobs and careers considered to be part of the green economy. Green Jobs are those that contribute to preserving or restoring the environment and are found in both traditional industry sectors, such as manufacturing and construction, as well as in emerging sectors, such as renewable energy and energy efficiency. There are many occupations that fall under the green umbrella including: HVAC and Energy Efficiency technicians; Solar Panel Installers; Building Automation Specialists; Renewable Energy Technicians, and more. Building a workforce within the Energy Efficiency sector is critical for Cambridge, the region, and state to meet ambitious climate change goals. Reducing emissions from buildings is a central component of the City's Climate Action Plan and will require technicians, customer service staff, experts in sustainable building design, etc. to meet the goals outlined in the plan. The Office of Workforce Development's Green Jobs Specialist will be a bridge to the network of employers and clean energy partners that CDD has created to identify viable career pathways for residents. The Specialist will create active connections to youth and adults in the community who may be unaware that these opportunities are available and growing and help clarify the education and training necessary to access them.

TEEN LIBRARIAN

The location of the Valente Public Library branch attached to the King Open School and the Cambridge Street Upper School has brought many great opportunities for library staff to work with young people and teens in the area. The library is a welcoming space for youth and each day the library sees dozens of teens visiting the library who may be on their own in the evenings. A full-time Teen Librarian position has been approved that will be stationed at the Valente Branch. The Teen Librarian position will work to create activities and programs that are developmentally enriching and work to develop relationships with teens at the Branch.

BUDGET HIGHLIGHTS

BUSINESS IN THE CITY

The City continues to develop and target programs to further support entrepreneurship and succession planning, and enhance the vibrancy of Cambridge’s commercial districts. The FY25 Budget includes more support for business capacity building, especially around vendor training, commercial district support, and other programs within the Economic Opportunity and Development Division of the Community Development Department.

Staff completed work with a consultant on its Disparity Study, evaluating procurement history with women- and minority-owned vendors, and in FY25 will continue reviewing and implementing recommendations from the report. The City continues to provide a high level of support to small businesses through ongoing programing as businesses navigate a changing environment including through the Storefront Improvement Program; Boosting Business Block Grants; Retail Interior Accessibility; Succession Panning; and Small Business Enhancement; as well as regular small business workshops. Staff also continue to provide targeted support for women- and historically disadvantaged-owned businesses through a range of initiatives including procurement training; creation of new and expanded workshop opportunities to develop key skills; and supplemental marketing efforts through the City’s Diversity Directory.



PARTICIPATORY BUDGETING CYCLE 10 (PB10)

Participatory Budgeting (PB) continues to serve as an important facilitated direct democracy and civic engagement exercise that fosters community sprit and helps ensure that the City’s budget reflects of the needs and priorities of residents.

The City allocated a record high \$2,065,000 of the FY25 Budget to eight projects that address community needs, doubling the previous funding allocation of \$1 million. The PB funding requirements were expanded to include both capital and operating projects, diversifying the types of eligible PB projects. The traditional PB timeline was shifted from June – December to September - March to support enhanced community engagement. Working with community partners, the city incorporated a variety of outreach initiatives to reach the rich diversity of voices in the community. City staff created accessible spaces for more than 70 volunteer residents to engage with personnel from more than 20 departments through the proposal development process. Language justice was a key priority and PB materials were translated and accessible in seven languages other than English, including Arabic, Amharic, Bangla, Chinese, Haitian Creole, Portuguese, and Spanish. From March 7-17, 2024, a record 10,522 Cambridge residents age 12 and older, voted online, over the phone, or in person for their favorite PB projects, representing a 20% increase in participation from the previous cycle. Thanks to collaboration with the School Department, over 1,000 Cambridge Public School students in grades 6-8 participated in PB voting simulating real election day procedures.

More details, including the list of winning projects, can be found online at pb.cambridgema.gov. Since its inaugural cycle, the City has allocated more than \$9.5 million to projects selected through PB.

BUDGET HIGHLIGHTS

POLICE REFORM

BODY WORN CAMERAS

One of the key tools to help enhance Cambridge Police Department's accountability and transparency with the community is the implementation of a Body Worn Camera (BWC) program. In FY24, the Department presented a Surveillance Technology Impact report to the City Council and community. The Department also continued to explore several decision points to identify prospective vendor(s), narrow resource requirements and understand training needs. The FY25 Capital Budget includes funds for the purchase and first year licensing and storage costs for the BWC Program. It is anticipated that additional and ongoing costs associated with the Body Worn Camera Program will be determined in the future.

The implementation process will include identifying methods for communicating with stakeholders, such as briefings, community meetings, and soliciting and documenting community feedback, including support or concerns, as well as developing a plan to keep the public informed after BWC policy development and camera deployment.

INDEPENDENT REVIEW

In FY24, Washington D.C. based Police Executive Research Forum (PERF) completed its independent review of the Department's training programs, policies, and protocols to help evaluate areas of improvement and make recommendations for the department. PERF's work included reviewing the January 4, 2023, fatal police shooting of Arif Sayed Faisal to determine how training and protocols could be revised or improved to ensure the safest outcome for all involved in a critical incident. The full final report was released to the community in March 2024.

PERF found the Department's policies to be strong but made some recommendations that would strengthen them and build on the Department's commitment to gaining accreditation from Commission on Accreditation for Law Enforcement Agencies (CALEA), a program that provides accreditation to law enforcement agencies that are deemed to provide life, health, and safety services of the highest caliber. As part of the multi-year process, the Cambridge Police has been conducting a review and update of its policies, procedures, rules, and regulations. CALEA's primary focus is on improving how public safety services are provided, with a goal of strengthening crime prevention, maintaining fair and non-discriminatory hiring practices, and increasing interagency cooperation, all to serve in increasing community and staff confidence in the department.

The department remains committed to both incorporating PERF's recommendations and working toward CALEA accreditation. It will work with its officers, the City Manager, City Council, partners, and community in FY25 to determine what measures would be the most effective.

PROCEDURAL JUSTICE DASHBOARD

The Department released the Procedural Justice Dashboard relating to police-citizen interactions in August 2023. The introduction of this dashboard takes a deeper dive into two of the biggest issues that can create barriers to community trust of law enforcement: race and transparency. The community is encouraged to join CPD in looking critically at the Department's data and better understand its interactions.

In FY24, the Center for Policing Equity (CPE) completed its initial third-party review of the Department's data and methodologies. CPE was also tasked with conducting data gap analysis and making recommendations for future improvements with an aim of achieving safer policing outcomes. In FY25, the Department will review these recommendations and work to address any vulnerabilities moving forward.

BUDGET HIGHLIGHTS

CO-RESPONDER PILOT PROGRAM

The Department received funding for a pilot co-response program in FY24. CPD currently has two social workers who utilize a case follow-up model on mental health cases to link individuals who come into contact with police with the appropriate supports and services to help navigate them away from deeper involvement in the criminal justice system. The funding will allow the Department to enhance its capacity for alternative responses to the city's most vulnerable populations (e.g., those with mental illness, substance use disorders and the unhoused), by adding a co-response component with the goal of reducing the need for involuntary hospitalizations, Emergency Room over-utilization and criminal charges that can potentially arise from mental health calls. Co-response clinicians will respond to crisis calls as they occur and help officers respond directly to calls involving mental health. The co-response clinicians will also work hand in hand with the social workers to ensure a continuum of effective response from the call on the street to the necessary follow up after the incident.

VIOLENCE REDUCTION STRATEGIES

In recent years, communities across the country have experienced substantial increases in gun violence. While some localities have made progress in reducing violence, pressing concerns remain for residents, community and business leaders, law enforcement officials, public health providers, and more. In response to these concerns, the United States Department of Justice (DOJ) launched the Violent Crime Reduction Roadmap (Roadmap) to provide local jurisdictions with a one-stop shop for assistance in implementing strategies to address violent crime, especially community gun violence.

Police, prosecutors, city officials, and jurisdictions can request training and technical assistance (TTA) on how to use the Roadmap strategies to reduce violent crime while building community trust. PERF has been funded by the DOJ Office of Justice Programs (OJP), Bureau of Justice Assistance (BJA) to coordinate this TTA, which will be tailored to each community's unique needs and violent crime issues.

Cambridge Police Department has applied for, and been accepted to receive, TTA from PERF to implement the Roadmap strategies in Cambridge. The goal of the TTA will be to align the services and support in Cambridge along the 10 steps to implement a proactive and wholistic response to violence reduction in Cambridge in collaboration with interested or impacted stakeholders.

MAKING SPACE FOR ART

Arts and Cultural planning will continue with a cross-disciplinary approach to expand opportunities where arts, culture, and creativity are catalysts for social change and civic engagement. Collaborative work included the development of creative shade structures to address urban heat exposure across various locations in Cambridge. This effort will continue into FY25 with new installations in Cambridge parks. Through a partnership with MIT, students will track heat exposure and propose innovative ways to address heat risk. Activities in FY25 will continue to prioritize community health initiatives that leverage the power of arts & culture.

Guided by the Our Cambridge Street planning study, work continues on the formation of the East Cambridge cultural corridor. A priority for FY25 will be the implementation of recommendations from the regional study on cultural space and deployment of a new mapping tool and sound mitigation policy for the Central Square cultural district.

BUDGET HIGHLIGHTS



CAMBRIDGE CEMETERY MASTER PLAN

The Cambridge Cemetery Master Plan will be released in FY24. The Cemetery Master Plan Advisory Committee and the Department of Public Works have collaborated closely on the plan, which will guide changes to Cemetery operations, roadway and landscaping redesigns, and related efforts to improve the 66-acre Cambridge Cemetery as a unique and valued open space. The Master Plan process identified another one and a half years of traditional burial spaces but underscored the need for alternative burial sites like cremation niches and memorial areas. An FY25 capital appropriation will fund initial design work. Capital improvements, beautification efforts, and operational changes will continue in FY25 and future years.

DIGITAL EQUITY INITIATIVE

The Library recently expanded its efforts to close the digital divide and ensure equitable access to the information and communication technologies necessary for full and effective participation in society, a democracy, and the economy. This included launching tech classes at the Main Library and branch locations to improve participants' technology skills. These basic tech classes teach patrons how to use email, the internet, Google Docs, Zoom, and the Library's e-resources. The Library also started the One-on-One Tech Help program, which offers personalized tech support by appointment at the Main Library and branch locations. The Library's Digital Equity initiative continues to expand and will offer new tech classes each month.

The City has announced the Digital Navigator Pilot Program (DNP), a collaborative effort between the City of Cambridge Information Technology Department, the Cambridge Public Library, the Cambridge Public School Department, Just A Start, and Cambridge Community Television (CCTV). This initiative is designed to support residents' digital needs and will be funded by the Mass Broadband Institute and the American Rescue Plan Act (ARPA) in partnership with the MassHire Metro North Workforce Investment Board. Navigators will connect residents with a wide array of social services, ensuring that both the digital and analog (nondigital) needs of families are met. A primary focus will be providing a menu of supports and services to low-income residents, including identifying and assessing individuals' digital needs, assisting residents in signing up with low-cost Internet providers, troubleshooting connectivity issues, and connecting residents to free or low-cost computers, hot spots, or related equipment. They will also help residents to set up computers, tablets, or other devices for home use, while tracking individuals' progress and types of requests and maintaining accurate and timely records. One of these Digital Navigators will be assigned to collaborate with CPL to engage Library patrons.

BUDGET HIGHLIGHTS

MASS AVE PLANNING STUDY

Initiated in FY24 and concluding in FY25, this study will develop a vision for the future of Massachusetts Avenue from Cambridge Common to the Cambridge-Arlington line, and result in zoning and non-zoning recommendations on topics of land use, urban design, housing, climate resiliency, small business support, mobility, and public space. The plan will aim to realize goals expressed by Envision Cambridge and the City Council, including:

- Address housing supply shortage by allowing additional housing density.
- Focus on small business retention and growth.
- Improve open space resources to better support the public realm.
- Preserve the unique qualities of the area, including business and resident diversity.
- Incorporate—adjusting for local context—the relevant recommendations from the City’s recent resilience focused planning efforts.



As part of a multi-faceted community engagement strategy, CDD convened a working group to help guide the planning process and provide input on recommendations. Additional engagement efforts include focus groups, surveys, in-person and virtual workshops, and working with CDD’s Community Engagement Team to reach underheard groups. The goal is to facilitate a holistic planning process that results in mutually beneficial outcomes for the community.

CAMBRIDGE COOKS

The Library recently launched its Cambridge Cooks series, which offers free cooking demonstrations and tastings for patrons using the Library’s induction stove cooking cart. Cambridge Cooks invites local chefs and restaurateurs to teach attendees basic cooking skills, nutrition, and safety. Cambridge Cooks has enabled the Library to celebrate different cultures in Cambridge through the communal power of food, and it facilitates access to nutritious cooking and eating habits. In FY25, the Library will continue offering a diverse array of classes to bring the community together over food and culinary traditions. This program allows patrons to experience the Cambridge culinary scene at no cost, while learning about healthy and sustainable cooking habits.

BUDGET HIGHLIGHTS



INVESTING IN CITY BUILDINGS

A Municipal Facilities Improvement Plan (MFIP) allocation of \$4.35 million in FY25 will fund ongoing deferred maintenance projects and implementation of the City's BEUDO ordinance.

Construction of the Tobin Montessori and Vassal Lane Upper Schools Complex will continue in FY25. The project will also provide new facilities for Special Start and Department of Human Services Programs preschool and after school programs. The \$299 million complex will be a Net Zero Emissions facility and will include open space and stormwater infrastructure to mitigate local street flooding. The facility is anticipated to reopen for the school year beginning in September 2025.

A major renovation has also begun at Fire Headquarters at 491 Broadway to provide enhanced safety features, updated locker rooms, updated dormitories, improved kitchen facilities, enhanced fitness facilities, and will feature a fossil fuel free heating system and solar panels to align with the City's Net Zero goals.

The Simard building, located at the Department of Public Works complex at 147 Hampshire St., is currently under construction and includes renovations to interior office and storage spaces, as well as the installation of rooftop solar panels and geothermal wells to make the facility fossil fuel free and Net Zero ready.

On-site solar generation continues to be an important part of the City's renewable energy portfolio, providing 6% of all electricity used by municipal buildings. Keeping photovoltaic (PV) systems in top operating condition ensures that they generate the maximum amount of energy. The FY25 Budget includes funds to support a comprehensive program to maintain all City-owned solar PV systems.

BUDGET HIGHLIGHTS



COMPLETE STREETS/CYCLING SAFETY

The Department of Public Works uses the Five-Year Street and Sidewalk Plan to design and construct Complete Streets that safely accommodate all users: pedestrians, bicyclists, motorists, and public transportation users of all ages and abilities. Several significant projects include River Street, Huron Avenue, the Port, Massachusetts Avenue in Harvard Square and Central Square, and Mass. Ave. Partial Construction.

Construction on River Street continues and includes improvements on River Street between Memorial Drive and Carl Barron Plaza. Project improvements include utilities (sewer, drain and water), roadway reconstruction, new sidewalks, new pedestrian scale streetlights, new street trees, a separated bike lane, and a redesigned Carl Barron Plaza with high quality bus shelters. Construction also continues on Huron Avenue between Fresh Pond Parkway and Aberdeen Avenue. The improvements include a porous asphalt sidewalk along Fresh Pond Reservation, additional crosswalks, and separated bike lanes.

Part of the multi-phase program to reduce the frequency and extent of flooding and improve infrastructure in the Port neighborhood includes reconstruction of the streets and sidewalks with an emphasis on the City's commitment to Complete Streets, Vision Zero, and the Urban Forestry Master Plan. The Port Working Group is collaborating with the project team to develop street and sidewalk designs and implement the additional stormwater and sewer storage. Several streets are being considered for shared streets, which would prioritize the street for people, require less paving and provide more space for tree plantings.

Design is underway for Massachusetts Avenue in Harvard Square between Plympton Street and Garden Street; and Massachusetts Avenue in Central Square between Sidney Street and Bigelow Street. These projects will create floating bus stops with separated bike lanes and other pedestrian improvements, improve accessibility on sidewalks, increase plantings, and upgrade utilities. Construction is expected to begin on Massachusetts Avenue in Harvard Square in 2024 and in Central Square by December 2025.

To date, the City has installed or has construction planned for separated bike lanes along the length of Massachusetts Avenue from Alewife Brook Parkway to Memorial Drive. Quick-build separated bike lanes have been installed on Hampshire Street from Inman Square to Broadway and Brattle Street from Sparks Street to Fresh Pond Parkway, among other locations. Planning and outreach are underway for installations on Main Street from Massachusetts Avenue to Portland Street and Cambridge Street from Prospect Street to Second Street.