



# ANNUAL BUDGET 2019-2020

ADOPTED BY THE CITY COUNCIL, CAMBRIDGE, MASSACHUSETTS



The annual City Dance Party is a special opportunity for the entire Cambridge community to celebrate the beginning of summer. Originally conceived in 1996 as part of the 150th anniversary celebration of Cambridge, the Dance Party returns each year attracting young and old to join in the festivities! The event is free and open to the public on the last Friday of June.

FY20 includes funding for a Police Cadet Program which is designed to place Cambridge residents aged 18-23 who are interested in a career in public safety with the Department. The two-year program will offer both on-the-job and classroom training. The Cadet Program aims to develop and refine qualities such as maturity, responsibility, character, teamwork, leadership, and civic duty.

Pictured on the cover are officers interacting with the community.  
Cover Photos Credit: Kyle Klein Photography



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished  
Budget Presentation  
Award*

PRESENTED TO

**City of Cambridge**

**Massachusetts**

For the Fiscal Year Beginning

**July 1, 2018**

*Christopher P. Morill*

Executive Director

The Government Finance Officers Association of the United States and Canada (GFOA) presented a Distinguished Budget Presentation Award to the City of Cambridge, Massachusetts for its annual budget for the fiscal year beginning July 1, 2018.

In order to receive this award, a governmental unit must publish a budget document that meets program criteria as a policy document, as an operations guide, as a financial plan, and as a communication device.

This award is valid for a period of one year only. We believe our current budget continues to conform to program requirements, and we are submitting it to the GFOA to determine its eligibility for another award.

The City has earned the Distinguished Budget Presentation Award for 34 consecutive years.

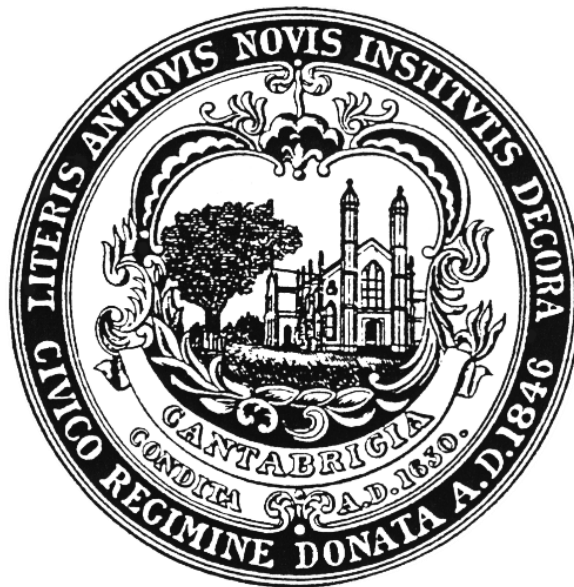


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# CITY OF CAMBRIDGE 2019-2020 ANNUAL BUDGET

PREPARED BY THE BUDGET OFFICE



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Many thanks to all City staff who assisted throughout the budget process.

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# SECTION I

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## INTRODUCTION



**LOUIS A. DePASQUALE**  
City Manager

# City of Cambridge

## Executive Department

**LISA C. PETERSON**  
Deputy City Manager

May 20, 2019

To the Honorable, the City Council, and the residents and taxpayers of Cambridge:

I am pleased to present the Operating and Capital Budgets for the City of Cambridge for FY20 as well as the proposed FY21-24 Operating and Capital Plans. This Operating Budget of \$678,384,235 represents an increase of \$36,721,100 or 5.7%, over the FY19 Adjusted Budget. The proposed Capital Budget is \$101,096,725.

This FY20 budget reflects City Council goals as well as the ongoing collaborative efforts and discussions between the City Administration and the City Council. This document represents the City's plan to allocate resources to meet the most pressing current and future needs of the community, as well as City Council priorities.

The FY20 budget includes significant increases in funding as well as expansion of several programs, and at the same time represents a balanced, responsible approach to effectively allocating City resources. This budget again includes information about consolidated spending across departments in key priority areas. I am proud to be able to present a budget that includes over \$84 million in expenditures in the areas of affordable housing, early childhood education, and sustainability. In addition, there are new staff positions and new and expanded initiatives included in this budget, many of which are the direct result of collective discussions with the City Council. In addition to the priority areas above, I believe you will find that the FY20 budget demonstrates a continued and expanding commitment to support areas of public safety, urban forestry, community infrastructure and maintenance, enhanced community engagement, diversity and inclusion within departments as well as the wider community, supporting the small business community, arts, and open space.

The FY20 budget for tax supported resources to create and preserve affordable rental and homeownership opportunities for low, moderate, and middle-income families and residents represents the most significant increase in the City's history. Affordable housing is one of the City's top priorities, and as I have done the last two fiscal years, I recommended a capital allocation funded by Building Permit revenue of \$4,725,000 to support the Affordable Housing Trust. This is an increase from the \$3.45 million appropriated from the same source in FY19 and represents 25% of Building Permit revenue. The FY20 budget includes an additional \$5,000,000 in capital funds to directly support the creation and preservation of affordable housing.

## CITY MANAGER'S BUDGET MESSAGE

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These investments, combined with anticipated FY20 Community Preservation Act funds of \$10.4 million will result in over \$20 million of direct financial support to the Affordable Housing Trust in FY20 to develop and preserve affordable housing in Cambridge. As noted in the consolidated spending section, over \$32 million will be spent in support of affordable housing and homelessness efforts across City departments in FY20.

Through FY19, the City has appropriated more than \$160 million to invest in affordable housing initiatives. These funds have been used to preserve or create more than 1,800 affordable units to date. The FY20 funds will supplement Community Preservation Act and federal funding and will allow the City and its affordable housing partners to continue to advance an ambitious affordable housing agenda. The City will also examine how local option taxes from home sharing services, like Airbnb, and recreational cannabis sales can serve as an additional revenue sources for our affordable housing efforts. In FY20, we will also continue to work with the property owner of Fresh Pond Apartments and the Affordable Housing Trust to develop a preservation plan for that property.

The FY20 budget includes funding for a new pilot program at the Multi-Service Center to help pay for costs associated with obtaining picture identification for persons experiencing homelessness. The FY20 budget also includes increased City funds dedicated to supportive services for formerly homeless households to help maintain housing, and funding to continue operating the seasonal Winter Warming Center, which provides access to a hot meal and a safe place to rest and shelter from inclement weather.

The FY20 budget demonstrates significant support and investment in public safety initiatives. The FY20 budget includes approximately \$1 million in funding for a new Police Cadet Program starting in the fall of 2019. The program is designed for Cambridge residents between the ages of 18-23 who are interested in pursuing a career in law enforcement. The program, which requires a two year commitment from participants, will offer a salary, on-the-job and classroom training, and provide a pathway to be eligible for appointment as a Cambridge Police Officer.

The Police Department budget for FY20 includes funding for 3 additional sergeants, including one specifically for the Cadet Program, as well as a new procedural justice informatics analyst. The City will also hire two additional dispatchers in the Emergency Communications Department. The FY20 budget also includes funding for two additional deputy chiefs in the Fire Department, in order to enhance the Department's strategic planning and efforts in the areas of emergency medical services, special operations/safety initiatives, and community relations, including recruitment.

The Birth to Third Partnership, developed from the Cambridge Early Childhood Task Force Report, will further expand access to high-quality early childhood experiences for children in FY20. The City will expand its own preschool capacity by opening an additional classroom as part of the King Open and Cambridge Street Upper Schools and Community Complex project and will turn its half-day, school-year preschool at the Haggerty School into a full-day, full-year program to better meet the needs of Cambridge families. The City will invest over \$1.1 million in scholarships for low-income children to attend high-quality community-based preschools.

This summer, the Department of Human Service Programs (DHSP) will significantly expand summer meal sites to ensure that more of the City's children and youth are getting adequate nutrition when school is out. Based on recommendations from the City Council's Human Services and Veterans Committee,



additional funding is provided in FY20 for expansion efforts including: piloting evening meals for Summer Youth Basketball Leagues; piloting evening meals at Screen on the Green movie nights, and at Book Bike events located in different housing developments; and the addition of a summer lunch site at the Central Square Branch Library. This work builds on the FY19 efforts which established a free breakfast program in all elementary and upper school buildings, as well as, for children who attend the DHSP preschool programs in Cambridge Public School (CPS) buildings.

Through collaboration with the DHSP, the Cambridge Public Library (CPL) system and the Cambridge Public Schools, the City will continue to work to expand Science, Technology, Engineering, Arts, and Math (STEAM) education opportunities. The Department of Human Service Programs will continue to build the capacity of the Out-of-School Time community to offer quality, age-appropriate STEAM programs to children of all ages. The CPL will open new spaces and expand its programming, to provide patrons of all ages opportunities to acquire or expand their STEM skills, including through a new flexible learning space, with web-conferencing system; a new maker space called *The Hive* with both traditional tools and newer technologies, extended reality space, and recording studios; and expanded STEAM programming at CPL branches.

A priority project during FY19 and FY20 is the Inman Square Intersection Safety Improvement project. This re-design is aligned with the City's Vision Zero commitment to eliminate transportation-related injuries and fatalities and includes more conventional intersection geometry, separated bike lanes, additional crosswalks and protected pedestrian signal phases, dedicated bus lanes, and improved bus stop locations and routings. The plan also features significant tree plantings and pedestrian plaza amenities.

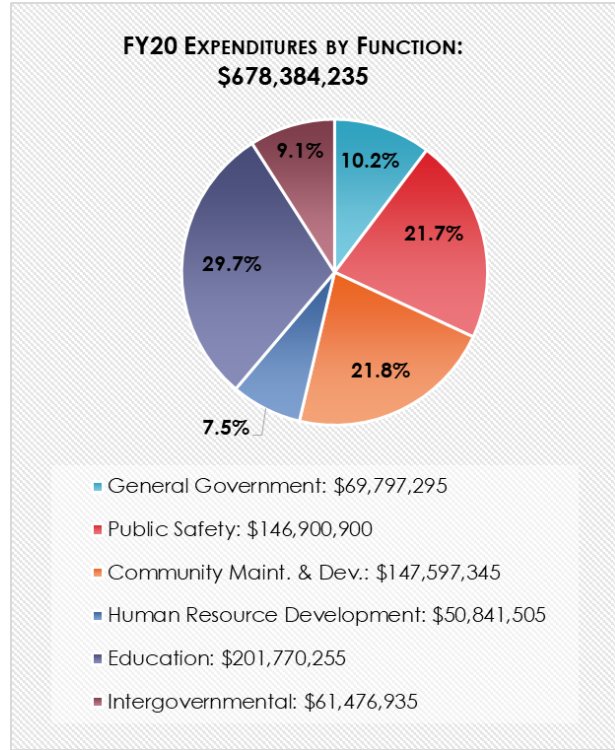
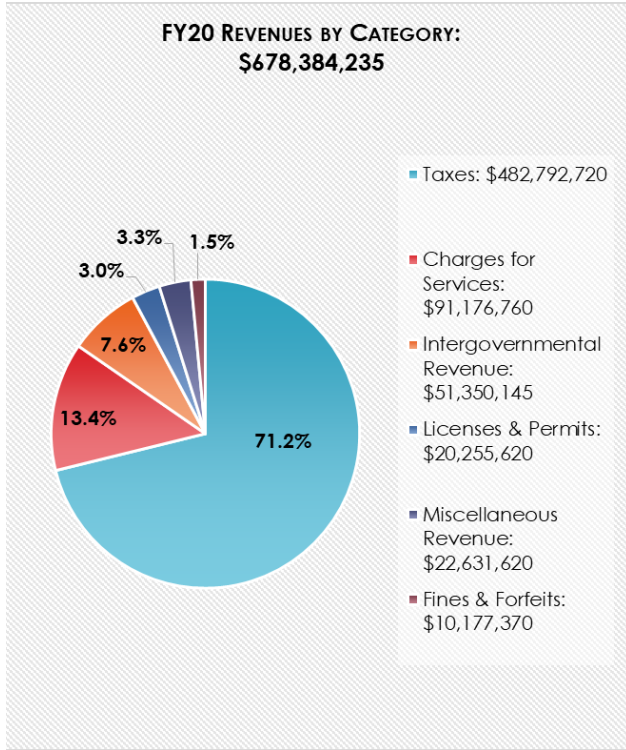
The FY20 operating budget includes \$300,000 (an increase of \$200,000) for tree planting and maintenance. These funds will be used in combination with \$895,000 in capital appropriations to support the planting and after-care of new tree plantings this coming year. In FY20, the City will plant approximately 600 trees, including the planting of 100 trees at the Golf Course. The FY20 budget also funds a new Assistant Arborist position to support planting and permitting programs.

This year and continuing into FY20, the City's Office of Equity and Inclusion is leading efforts to create a Workforce Plan for Recruitment, Hiring and Promotion. The project, scheduled to last a full year, will begin with a comprehensive review and needs assessment of every City department through a diversity, equity, and inclusion lens. The initial results will form the basis for a formal recruitment, hiring, and promotion plan document that will provide a roadmap for all future City recruitment, hiring, and promotion actions. This new initiative builds upon the significant diversity, equity, and inclusion efforts underway at both the departmental and citywide level.

In FY20, the City will launch its sixth cycle Participatory Budgeting (PB) process, which will provide residents with the opportunity to decide how to spend \$1,000,000 of the FY21 capital budget. Also, in FY20, the City will use \$925,000 of capital funding to begin implementing the winning PB projects from the fifth cycle, in which a record number community members voted for projects: tree planting, water fountains in parks, Fire Department gear extractors, bicycle lane improvements, big belly trash and recycle bins, and rain gardens. The City has allocated \$3.6 million to PB since the inaugural FY16 cycle.

After the tax rate is set in the fall of 2019, I anticipate making additional recommendations related to Fresh Pond Apartments, and the work of the Mayor's Arts Task Force, and the Urban Forestry Task Force.

# CITY MANAGER'S BUDGET MESSAGE



## FY20 OPERATING BUDGET

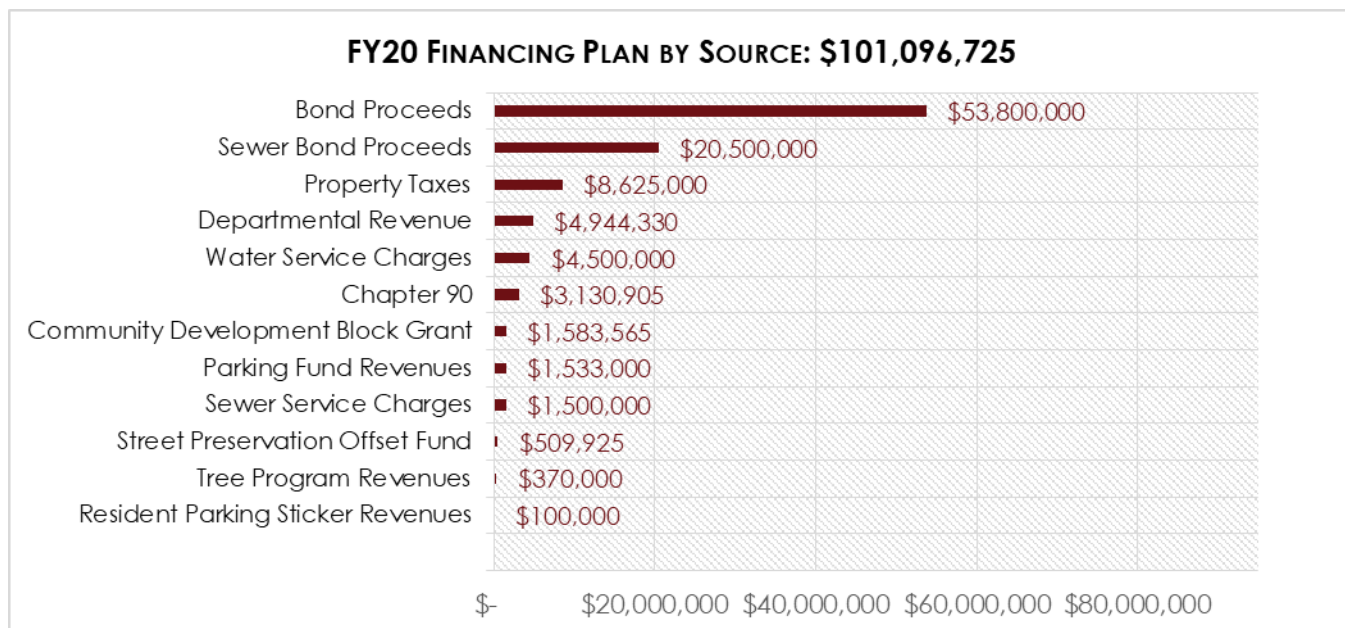
The **Operating Budget** of \$678,384,235 includes the following:

- Collaboration between the City and School administration, elected officials, school communities, and fiscal staff once again resulted in a successful School budget process. The City increased property tax support to schools by 7%. The School Committee adopted the School Department Budget of \$201,770,255 on April 2, 2019.
- A total property tax levy of \$445,467,720 will support the General Fund Operating and Capital Budgets. This is an increase of \$35,657,860 or 8.7%, from the FY19 property tax levy, and represents a higher property tax levy increase than last year's increase of 5.3%. The actual tax levy is determined in the fall as part of the property tax and classification process. In addition, the City can make adjustments to budgeted revenues as part of the process. As in past years, the City may be able to use increased non-property tax revenues at a higher level than what is included in the FY20 budget, once actual FY19 receipts and final state aid figures are known.
- \$2,000,000 in overlay surplus balances accumulated from prior fiscal years will again be used to lower the tax levy increase.
- The City will recommend using \$9,000,000 in Free Cash to lower the property tax levy increase, which is consistent with the City's financial plan.
- The FY20 budget includes a 0% increase in the water rate and a 7.0% increase in the sewer rate, resulting in a 5.2% increase in the combined rate, as adopted by the City Council on March 25,

2019. This is the ninth consecutive year that the City has been able to produce a 0% water rate increase.

- Parking Fund revenues will provide \$24.6 million to support the operating budgets of various departments, including Traffic, Parking, and Transportation, plus an additional \$1.63 million to support capital projects such as traffic calming, garage repairs, safety improvements related to Vision Zero, energy efficiency initiatives, and bicycle infrastructure improvements.
- The City Debt Stabilization Fund will provide \$6 million to cover debt service costs which is up from \$3.5 million in FY19 in order to address increased debt costs.
- This budget includes a 2.5% cost of living adjustment for all non-union employees and for those unions with settled contracts, a 5.0% increase in health insurance, and a 5.85% increase related to pensions.
- The Health Claims Trust Fund is providing \$11.5 million to support the health insurance budget.
- Consistent with FY19, the FY20 budget includes an Other Post Employment Benefit (OPEB) contribution of \$2 million.
- Thirty full-time positions have been added to the FY20 budget to provide appropriate support for the growth of programs throughout the City, further enhance our customer service, and increase our community engagement capacity. New positions include:
  - ❖ Nine positions in the Department of Human Service Programs: eight preschool teachers, and one communications manager.
  - ❖ Four positions in the Police Department: 3 sergeants (including one for the new Cadet Program and one to direct the Academy) and a procedural justice informatics analyst.
  - ❖ Four positions in Public Works: an assistant arborist, a fleet manager, a tech support specialist, and a project manager for contracts.
  - ❖ Three positions in Community Development: a community engagement manager, a senior zoning and development manager, and a data and information analyst.
  - ❖ Two positions in the Fire Department: 2 deputy chiefs.
  - ❖ Two positions in the Water Department: a ranger, and a junior motor equipment repairperson.
  - ❖ Two positions in Library: an associate manager of branch services, and a custodian.
  - ❖ Two positions in Emergency Communications: two dispatchers.
  - ❖ One position in Executive: an assistant to the city manager /liaison to the community.
  - ❖ One position in Finance: a customer service support representative.
  - ❖ One position in Animal Commission: an animal control officer.

# CITY MANAGER'S BUDGET MESSAGE



## FY20 CAPITAL BUDGET

The **Capital Budget** of \$101,096,725 includes the following:

- Sewer and stormwater project in Alewife (\$15,000,000), streets and sidewalks (\$7,790,830), sewer and stormwater capital repairs (\$5,000,000), the Harvard Square Kiosk and Plaza (\$4,000,000), remedial construction (\$1,500,000), and climate change (\$500,000).
- An \$8,625,000 Pay-As-You-Go Public Investment allocation, which includes \$5,000,000 for affordable housing, \$1,100,000 in IT projects as part of the E-Gov initiative, \$1,600,000 for City capital projects, and \$925,000 for the winning PB projects.
- In FY20, \$3,000,000 will be bonded to fund significant building improvements as part of the Municipal Facilities Improvement Plan. Upcoming projects include, but are not limited to: alteration to the Department of Public Works Complex; accessibility, and fire and safety upgrades; deferred upgrades of HVAC, plumbing, lighting, electrical, and interior finishes at multiple sites.
- Water service charges of \$4,500,000 to cover all water-related capital projects.
- On March 6, 2019, the City sold \$81,550,000 in General Obligation Bonds to finance capital projects such as the King Open and Cambridge Street Upper Schools and Community Complex, sewer reconstruction, street and sidewalk reconstruction, and other municipal and school building renovations. The City's AAA bond rating allowed the City to sell these bonds at a true interest cost of 2.4%.

## **OUTLOOK**

FY18 was another strong year financially for the City. Our sound financial practices have left the City with substantial reserves, including \$231.7 million in Free Cash, \$189.4 million in excess levy capacity, \$54.3 million in the Debt Stabilization Fund, \$27.5 million in the Health Claims Trust, \$16.1 million in the Parking Fund fund balance, and \$10.7 million in the Water Fund fund balance. We also anticipate ending FY19 in a very strong financial position.

The City has used \$44 million in Free Cash in FY19 to date. Major appropriations included \$9 million to lower the property tax rate, \$3.5 million to the Debt Stabilization Fund, \$3.1 million for the Robert W. Healy Public Safety Building cooling and heating system, \$4 million for the Graham and Parks School roof replacement, \$3 million in snowstorm related expenses, \$1.3 million for vehicles and equipment for the Fire Department, \$1.1 million for emergency communications equipment and infrastructure, \$1.28 million for a new STEAM center at the Cambridge Public Library, \$800,000 for building upgrades at the Peabody and Baldwin Elementary Schools, \$600,000 for Magazine Beach improvements, and \$500,000 for the design of a new Universal Design playground. In addition, there will be additional requests for Free Cash appropriations in FY19, such as for the Foundry Building (estimated \$18 million). As a result of these appropriations, the City's Free Cash position in FY20 is projected to be less than the FY19 certified Free Cash position.

We will continue to use 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 and adherence to our policies.

While we have again been able to commit significant and increasing resources as part of the FY20 budget to address community needs and priorities, it will be important to pay attention to the risk factors the credit rating agencies highlighted such as material growth in our debt burden, substantial increases in OPEB liabilities, and significantly reducing our reserve levels.

The City is projecting stable valuations in the near term with moderate increases in the out-years based on new construction, appreciation in values of existing property, and major rehabilitations. It is important that a healthy balance of development between residential and commercial be continued to ensure homeowners' real estate taxes remain affordable.

Major priorities that will impact the budget over the next few years include bonded projects such as the Tobin Montessori and Vassal Lane Upper Schools, the rehabilitation of the Foundry Building, commitment to the Green Line Extension Project, municipal building expansion opportunities, and increases related to health insurance, pensions, and collective bargaining agreements. While not all capital projects are in the City's five-year plan, we will continue to review and update the plan to ensure it reflects the needs and priorities of the community. This process will also continue to include discussions and analysis of longer term capital needs for the City over the next 15-20 years.

The long-term outlook for Cambridge continues to be very strong, which is confirmed by our consistent AAA bond rating. We have been able to absorb operating and programmatic costs associated with expanding services, cover increased salary and fringe benefit costs, and manage debt service costs.

# CITY MANAGER'S BUDGET MESSAGE

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## CONCLUSION

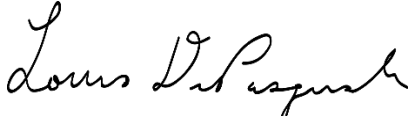
The level of funding included in this budget is a recognition of our commitment to excellence in customer service, our dedication to meaningful community engagement, and our collective desire to do as much as we responsibly can to meet the urgent and varying needs facing the City today and into the future. Many of these are not easy issues to address, but we can all be proud of the level of support and service that we work to provide for our community, which is reflected in this budget. The initiatives and spending priorities reflect not only the goals of the City Council, but also the priorities of the residents and taxpayers of Cambridge.

Our effective short and long-term financial, economic, and programmatic planning strategies will help ensure that Cambridge can continue to provide the level of services that residents desire while maintaining the modest tax implications taxpayers have come to expect.

I encourage readers to review the City Council goals, key initiatives, each department's budget narrative, and this year's capital projects to gain a deeper understanding of how each of those are an important component to continuing to make Cambridge such a great place to live, work, and visit.

I want to thank the City Council for its leadership, and for advocating for a financial plan that continues to match City policies and priorities, while also being mindful of the impact on taxpayers. Thank you, again, for placing your trust and confidence in me to lead this great City.

Very truly yours,

A handwritten signature in black ink that reads "Louis A. DePasquale". The signature is written in a cursive style with a large initial "L".

Louis A. DePasquale

# SIGNIFICANT BUDGET MODIFICATIONS

DEPARTMENT	DESCRIPTION	COST	POSITIONS
<b>GENERAL GOVERNMENT</b>			
COUNCIL	2020 Inaugural Celebration - Biennial allocation for an inaugural celebration in FY20.	\$35,000	
EXECUTIVE	Leadership: To provide funding for the hire of an additional Assistant to the City Manager to expand capacity for outreach and to serve as representative of City Manager's office.	\$160,464	1
	Equity and Inclusion: to provide funding to complete the Workforce Plan for Recruitment, Hiring and Promotion (RHP).	\$50,000	
	Domestic Violence: to provide funding to support an Elder Advocate position and programming.	\$40,000	
	<b>Total</b>	<b>\$250,464</b>	
EMPLOYEE BENEFITS	Health insurance contribution increase.	\$2,600,000	
	Retirement system contribution increase.	\$2,045,920	
	<b>Total</b>	<b>\$4,645,920</b>	
FINANCE	To provide funding for an expanded school breakfast program.	\$160,000	
	To provide funding to participate in the Central Square Business Improvement District (BID).	\$143,000	
	To provide funding to explore Children's Savings Accounts.	\$50,000	
	To provide funding for an MBTA pass program for high school students.	\$275,000	
	Revenue: To provide funding for the hire of a Customer Service Support Representative.	\$95,035	1
	<b>Total</b>	<b>\$723,035</b>	
PUBLIC CELEBRATIONS	To provide additional funding to support the Cambridge River Festival.	\$20,000	
<b>PUBLIC SAFETY</b>			
ANIMAL COMMISSION	To provide funding for the hire of an additional Animal Control Officer.	\$118,923	1
EMERGENCY COMM.	To provide funding for the hire of two additional dispatchers.	\$199,872	2
FIRE	To provide funding for additional building maintenance.	\$75,000	
	To provide funding for the hire of two additional Deputy Fire Chiefs.	\$458,284	2
	<b>Total</b>	<b>\$533,284</b>	
POLICE	To provide funding for the Police Cadet Program including the hire of a new Sergeant.	\$1,000,000	1
	To provide funding for additional building maintenance.	\$25,000	
	To provide funding for a new Sergeant position.	\$202,213	1
	To provide funding for the hire of a new Procedural Justice Informatics Analyst.	\$113,804	1



# SIGNIFICANT BUDGET MODIFICATIONS













	To provide funding to support a new academy in partnership with Northeastern University, including for the hire of an Academy Director (Sergeant), and contracting outside instructors.	\$258,275	1
	<b>Total</b>	<b>\$1,599,292</b>	
<b>TRAFFIC, PARKING &amp; TRANSP.</b>	To provide funding for traffic studies and new software.	\$250,000	
<b>COMMUNITY MAINTENANCE AND DEVELOPMENT</b>			
<b>COMMUNITY DEVELOPMENT</b>	To provide funding for the hire of a new Community Engagement Manager.	\$141,714	1
	To provide funding for the hire of a new Senior Zoning and Development Manager.	\$144,295	1
	To provide funding for the hire of a new Data and Information Analyst.	\$153,974	1
	To provide funding for consultant services for zoning and development review.	\$75,000	
	To provide funding for a review of the Net Zero Action Plan and green building requirements.	\$35,000	
	To provide funding for streetscape design review.	\$75,000	
	To provide funds to implement recommendations of the Retail Strategy Plan.	\$30,000	
	To provide funds for a consultant to analyze noise impacts of airport activity and the Allston I-90 project.	\$50,000	
	To provide funds for a consultant to analyze an electric scooter program.	\$25,000	
	<b>Total</b>	<b>\$729,983</b>	
<b>DEBT SERVICE</b>	Increase in debt payments per debt service schedule.	\$8,266,340	
<b>PUBLIC WORKS</b>	To provide an increase in funds for tree programs.	\$200,000	
	To provide funding for the hire of a new Project Manager for contracts.	\$138,777	1
	To provide funding for the hire of a new Fleet Manager.	\$176,692	1
	To provide funding for the hire of a new Assistant Arborist.	\$147,269	1
	To provide funding for the hire of a new Tech Support Specialist.	\$146,024	1
	To provide funding for a consultant to conduct testing and compliance of underground storage tanks.	\$40,000	
	To provide funding for a new custodial services contract for a new community site on Rindge Avenue.	\$23,000	
	To provide funding to transition additional streets to a standard street sweeping schedule.	\$30,000	
	To provide funding for professional and safety training in specialty areas.	\$40,000	
	To provide funding to increase Cemetery landscaping.	\$100,000	
To provide funding for a deep cleaning of at least one city building per year.	\$40,000		

# SIGNIFICANT BUDGET MODIFICATIONS

	To provide additional funding for heavy equipment and fleet improvements.	\$300,000	
	<b>Total</b>	<b>\$1,381,762</b>	
<b>WATER</b>	To provide funding for the hire of a new Junior Motor Equipment Repairperson.	\$97,013	1
	To provide funding for the hire of a new Ranger.	\$100,761	1
	Debt Service payments decreased.	(\$1,032,000)	
	<b>Total</b>	<b>(\$834,226)</b>	
<b>HUMAN RESOURCE DEVELOPMENT</b>			
<b>HUMAN SERVICES</b>	To provide funding for the hire of 8 new teachers (at the new King Open Preschool and the new full day preschool program at the Haggerty School).	\$536,867	8
	To provide funding for the hire of a new Communications Manager.	\$141,714	1
	To provide funding to supplement the Multiservice Center.	\$50,000	
	To provide funding for the Family Policy Council Math Matters program.	\$25,000	
	To provide funding for the expansion of the summer food program.	\$37,000	
	To provide funding for expanded STEAM programming.	\$45,000	
	To provide funding for additional part time inclusion staff.	\$75,000	
	To provide funding to supplement the Birth to Third partnership.	\$110,000	
	<b>Total</b>	<b>\$1,020,581</b>	
<b>LIBRARY</b>	To provide funding for the hire of a new Associate Manager of Branch Services.	\$128,876	1
	To provide funding for the hire of a new Custodian.	\$106,214	1
	To provide funding for expanded STEAM programming.	\$110,000	
	To provide funding for expanded Library programming.	\$29,000	
	To provide funding for a consultant to facilitate the strategic planning process.	\$20,000	
	<b>Total</b>	<b>\$394,090</b>	
<b>EDUCATION</b>			
<b>SCHOOL</b>	Increase in tax support for School Department.	<b>\$10,700,750</b>	
<b>INTERGOVERNMENTAL</b>			
<b>CHERRY SHEET</b>	Cherry Sheet assessment increase.	<b>\$2,232,915</b>	
<b>CAMBRIDGE HEALTH ALLIANCE</b>	Increase in Health Alliance allocation, based on agreement.	<b>\$100,000</b>	
<b>MWRA</b>	Increase in MWRA's allocation.	<b>\$927,900</b>	
<b>TOTAL</b>		<b>\$33,295,885</b>	

# CITY COUNCIL GOALS

The City of Cambridge is dedicated to continuing to improve the quality of life for everyone in our community in an environment of excellence while maintaining a strong financial position including awareness of the impact on taxpayers. The following icons will represent the City Council’s goals throughout this document.

ICON	GOAL
	1. Increase access to affordable housing for all income groups.
	2. Ensure that Cambridge offers economic and educational opportunity to all.
	3. Deepen our commitment to sustainable use of energy and strengthen our capacity for resilience.
	4. Expand and deepen community engagement.
	5. Develop more proactive, inclusive, and transparent city planning process.
	6. Make it easy to move safely through the City, especially by sustainable modes of transportation.
	7. Increase opportunities for all residents to enjoy the City’s open spaces.
	8. Ensure that Cambridge remains an Innovation Hub that integrates businesses of all sizes into a thriving ecosystem.
	9. Improve Council’s capacity to collaborate more effectively, make better decisions, and increase its accountability to the public.
	10. Ensure City’s budget allocates resources responsibly and responsively.
	11. Ensure Public Safety efforts reflect current and emerging challenges and opportunities in a way that incorporates Cambridge’s core values.
	12. Eliminate bias within the City workplace and wider community.

# KEY INITIATIVES

## AFFORDABLE HOUSING

The FY20 budget includes a significant increase in funding for the development and preservation of affordable housing in Cambridge. As part of the FY20 budget, and moving forward, the City has committed to 25% (\$4.725 million) of building permit revenue in capital funding to the Affordable Housing Trust, an increase of 5% from previous years and an increase of \$1,275,000 from FY19. In addition, in FY20, for the first time, \$5 million of property tax revenue will also be used to provide funding for the Affordable Housing Trust. This totals \$9.725 million in the FY20 capital budget to directly support the development and preservation of affordable housing. These funds will supplement FY20 Community Preservation Act (CPA) funds (\$10.2 million in funding to the Affordable Housing Trust in FY19) and federal funding, and will allow the City and its affordable housing partners to continue to advance an ambitious affordable housing agenda.



• 25% of FY20 Building Permit Revenue	\$4,725,000
• FY20 Property Tax	\$5,000,000
• Estimated FY20 CPA allocation	\$10,400,000*
<b>FY20 TOTAL</b>	<b>\$20,125,000</b>

\*Assumes 80% CPA allocation for affordable housing

In FY20, the City will also work with the City Council to examine using a percentage of potential new revenue sources related to local option taxes from short term rentals and recreational marijuana. As part of these efforts, the City will work to develop a plan to double (from \$13.65 million in FY19) the amount of capital funds committed to create affordable housing within 3-5 years.

Through FY19, the City has appropriated more than \$160 million to invest in affordable housing initiatives. These funds have been used to preserve or create more than 1,800 affordable units to date. The City will also continue to commit resources to this effort through zoning tools to promote affordable housing, providing access to affordable rental housing, homeownership education, and counseling and financial assistance.

## AFFORDABLE HOMEOWNERSHIP

The City oversees more than 500 affordable homes. Over 75 residents purchased their homes with assistance from the City in the last 5 years, and more than 230 residents have purchased a City-assisted affordable home in the last decade.

## BUILDING AND PRESERVING AFFORDABLE HOUSING

Initiatives to create and preserve affordable housing in FY20 include:

- Concord Highlands: 98 new units of mixed-income affordable housing will be completed in FY20 on Concord Avenue.
- Frost Terrace: 40 new units of affordable rental housing will be under construction in FY20 in Porter Square.

## KEY INITIATIVES

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- Squirrelwood: 23 new affordable rental units will be under construction in FY20 as part of an effort to recapitalize and preserve affordability of 65 affordable units between Linwood Court and Squirrel Brand Apartments.
- Close Building: renovations at the 61-unit George Close Building will continue after affordability of these units was preserved in 2018.
- Preserving housing at-risk: planning for the preservation of affordability at the 504-unit Fresh Pond Apartments continues, the last of 10 properties identified in 2010 as being at significant risk.

### INCLUSIONARY HOUSING

More than 1,100 units have been completed or are now approved pending construction under the City's Inclusionary Housing provisions. More than 565 applicants have been housed in inclusionary rental units in the past 5 years. With more than 150 new inclusionary units now under construction, the City will continue to see new affordable housing becoming available throughout FY20.

### NEXUS INCENTIVE ZONING STUDY

In FY19, the City received the first contributions under the 2015 amendment to the City's Incentive Zoning provisions, through which commercial developers make contributions to the Affordable Housing Trust to address affordable housing impacts of new non-residential developments. Also in FY19, the City initiated a reevaluation of the Incentive Zoning provisions to reexamine the nexus between new commercial development and projected affordable housing needs, which will result in recommendations for consideration in early FY20. This study is also examining the advisability of establishing a jobs linkage provision to help residents gain employment training and job skills development.

### EXPANDING SERVICES FOR INDIVIDUALS EXPERIENCING HOMELESSNESS

The City works to address homelessness in Cambridge in partnership with nonprofit service providers, housing providers and crisis intervention services. The FY20 budget includes City funds to support and enhance efforts to prevent homelessness for households at risk of eviction, address needs of households currently experiencing homelessness, and expand services for households exiting homelessness to permanent housing. In FY20, City funds will support a new pilot program at the Multi-Service Center to help pay for costs associated with obtaining picture identification for persons experiencing homelessness. Lack of proper identification is a barrier to accessing housing and services, and this pilot will help diminish those barriers. The FY20 budget also includes increased City funds dedicated to supportive services for formerly homeless households to help maintain housing. The supportive services funding will support individuals in the Carey Program, which recently converted from Transitional Housing to Permanent Supportive Housing, and it will help fund stabilization services for formerly homeless households who are issued mainstream vouchers through a new partnership with the Cambridge Housing Authority. The FY20 budget includes funds to continue operating the seasonal Winter Warming Center, which provides access to a hot meal and a safe place to rest and shelter from inclement weather. The Warming Center, open from December 1-April 15, operates out of the lower level of the Citywide Senior Center and is a collaboration between the Department of Human Service Programs, the Police Department and Bay Cove Human Services.



# KEY INITIATIVES

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## COMMUNITY PRESERVATION ACT

The Community Preservation Act (CPA) was created by a state law (MGL Chapter 44B) to help cities and towns preserve the character of their community. In 2002, Cambridge residents voted to adopt the CPA, which allowed a 3% surcharge on property tax bills to fund affordable housing, open space, and historic preservation projects.

Through FY19, the City has appropriated/reserved a total of \$193.0 million for CPA projects, including \$145.6 million for affordable housing initiatives. To date, the City has allocated \$51.5 million in state matching funds, \$118.3 million from local surcharges, and \$23.3 million from the CPA Fund Balance.

In September 2018, the CPA Committee once again unanimously voted for an allocation of 80% for affordable housing projects, 10% for historical preservation projects, and 10% for open space projects. Total FY19 CPA funding was \$12,730,000. All funds allocated for affordable housing are appropriated and managed through the Affordable Housing Trust.

In FY19, historic preservation grants funded numerous municipal projects, including: roof replacement at Cpl. Burns Shelter; masonry repairs at Longfellow Park; installation of markers at five new sites on the African American Heritage Trail; and digitization of the Survey of Architectural History in Cambridge. The Historical Commission's Preservation Grants program supports exterior restoration projects by affordable housing agencies, income-eligible homeowners, and nonprofit institutions with significant historic properties.

FY19 open space grants include a new riverside path and shoreline planting at Magazine Beach, the replacement of play structures at the Peabody School playground, improvements to the O'Connell Branch Library pocket park, and Fresh Pond Reservation ecological landscape improvements.

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## BIRTH TO THIRD PARTNERSHIP

The Birth to Third Partnership, developed from the City Manager's Early Childhood Task Force Report, will continue to expand access to high-quality early childhood experiences for children in FY20. The City will invest over \$1.1 million in scholarships for low-income children to attend high-quality, community-based preschools. The City will expand its own preschool capacity by opening an additional classroom as part of the King Open Cambridge Street Upper School project and will turn its half-day, school-year preschool at the Haggerty School into a full-day,

full-year program to better meet the needs of Cambridge families. The Birth to Third Partnership will continue its intensive quality coaching and support to a cohort of community programs that serve low-income children, as well as a parallel quality-improvement program for family childcare providers who serve a large number of low-income infants and toddlers. The Partnership, a collaboration between the School Department and the Department of Human Service Programs, will also expand home visiting programs, increase professional development workshops for all early childhood providers, and expand child development and behavioral health supports to early childhood programs.

# KEY INITIATIVES

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## EARLY CHILDHOOD ENHANCEMENTS

The Center for Families has worked hard to create a more continuous system of family support for Cambridge families. The Center for Families, which has for many years provided support to families with young children, has expanded its reach through its Baby University, the Cambridge Dads collaborative, and by becoming a Find It Cambridge Outpost. Under the umbrella of the Center for Families, the Department of Human Service Programs has created spaces to allow Cambridge families with young children to receive support, access resources, participate in parent education, and create a sense of community.

In FY19, the City created a wonderful new space in the basement of 51 Inman Street, which includes an infant room designed for one-on-one infant support and a family room for families to come together and meet with staff or have in-office home visits. In addition to spaces for welcoming families, there are work spaces and a conference room for staff. Programs and services will continue to be provided in the community wing of the Peabody School as well as in housing developments, youth centers, and neighborhood- based community agencies.



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## SCHOOL FREE FOOD PROGRAM

In FY19, the City established a free breakfast program in all elementary and upper school buildings, providing the opportunity for free breakfast for up to an additional 3,100 Cambridge Public School (CPS) students grades JK through 8. In addition, recognizing that hunger is an impediment to learning and development, the Department of Human Service Programs offers free breakfast to approximately 119 children who attend the preschool programs in CPS buildings. The CPS free lunch program was expanded to include students that were previously eligible for reduced lunches.



## KEY INITIATIVES

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### **SUMMER FOOD PROGRAM**

In the summer of FY20, the Department of Human Service Programs will significantly expand summer meal sites to ensure that more of the City's children and youth are getting adequate nutrition when school is out. Each summer, the Department offers lunch at designated parks and breakfast and lunch in summer camp and school programs where a majority of children are eligible for free or reduced lunch. Building on the recommendations of the City Council's Human Services and Veterans Committee, the FY20 budget includes additional funding for three pilot summer food expansion efforts:

- Evening meals for Summer Youth Basketball Leagues at Sennott Park, Glacken Field, and Hoyt Field for both youth participants and spectators.
- Evening meals at Screen on the Green movie nights, offered weekly at different parks across the City. In addition, evening meals will also be served at the Book Bike events located in different housing developments.
- The Cambridge Public Library will also collaborate with the Department in adding a summer lunch site at the Central Square Branch.

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### **FREE AND DISCOUNTED MBTA YOUTH PASS PROGRAM**

In November 2017, the City launched a new reduced fare MBTA Youth Pass program offering discounted MBTA passes to income-eligible Cambridge residents between the ages of 19-25. The Department of Human Service Programs' Office of Workforce Development is managing this new program, which provides low-income young adults who are enrolled in an MBTA-approved education or training program or receiving public benefits a one-year Youth Pass at a significantly reduced cost: \$30 per month for unlimited subway and local bus rides, or 50% fare if riding less frequently. The cost of transportation can be a significant barrier for many low-income youth, which the MBTA and participating cities hope to ameliorate. The Youth Pass is very useful to students who are commuting to education or training opportunities.

The FY20 budget also includes an additional \$275,000 to fund an MBTA pass program for high school students. The program will allow high school students that qualify for free or reduced lunch to receive an MBTA pass to be used for commuting to and from school, as well as to and from after school extracurricular and athletic events and activities.

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### **NEW VALENTE BRANCH LIBRARY TO OPEN**

The beautiful new Valente Branch Library, part of the King Open and Cambridge Street Upper Schools and Community Complex at 850 Cambridge St., is scheduled to open in fall 2019. The building was designed by the same architectural firm responsible for the design of the Main Library, and will feature elements of glass and natural light that will create a dramatic presence on Cambridge Street. As with the rest of the complex, the Branch is constructed to be a Net-Zero building, aiming to produce as much renewable energy as it consumes. The Valente Branch will be open to the community six days per week, Monday through Saturday, in order to maximize residents' opportunities to enjoy its new collections and gathering and learning spaces. In addition to comfortable seating, dynamic collections, and innovative technologies, the Valente Branch will include collaborative and quiet work spaces, as well as a community room for programming and exhibits.

## KEY INITIATIVES

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### STEAM INITIATIVE

The City's effort to increase quality STEAM (Science, Technology, Engineering, Arts and Math), education experiences for all residents is grounded in the shared principles of Access & Equity; Focus on Families & Residents; Collaboration with the Community; Facilitating Innovation; Teaching & Learning; and Data & Research. STEAM is an integrated approach to learning that fosters knowledge of these topics, while nurturing key skills such as innovation, critical thinking, problem-solving, and communication, to meet the needs of the 21<sup>st</sup> century economy and citizenry.

Last year, an investment in physical infrastructure and personnel set the stage for the integration of the citywide Cambridge STEAM Initiative, as well as the STEAM at the Library launch. Through the combined and aligned efforts of the Department of Human Service Programs (DHSP), the Cambridge Public Library (CPL), and the Cambridge Public Schools (CPS), the City will continue to work towards its goal of expanding STEAM education for all residents, with particular focus on individuals and families who may be disconnected from these opportunities and underrepresented in STEAM careers. The principles listed above will provide a lens through which the City's STEAM team can assess the types of activities, branch programming, Out-of-School Time (OST) offerings, and collaborations with business and higher education partners that will yield the maximum impact on the lives of children, youth, and families in our community.

While moving forward with shared goals, each lead partner in the City's effort is using its particular expertise and reach to focus on a different aspect of the STEAM ecosystem. As part of the plan to enhance and expand access to STEAM learning experiences, the CPL will open new spaces and expand its programming to provide patrons of all ages with opportunities to acquire or expand their STEAM skills.

The CPL will offer equitable access to STEAM tools, materials, and learning opportunities by:

- Transforming the computer classroom at the Main Library into a flexible learning space, with a classroom-scale web-conferencing system to allow for a greater variety of educational programs and events.
- Updating the Information Commons at the Main Library to a Tech Bar, an enhanced service desk with device checkout and patron support.
- Opening *The Hive* at the Main Library, featuring a makerspace with both traditional tools and newer technologies, extended reality space, and recording studios.
- Expanding STEAM programming to offer a variety of programs for patrons of all ages across all CPL branches.
- Circulating STEAM kits, including math games, building & design games, coding activities, and science & nature exploration kits at all library locations for at-home use.

DHSP will continue to build the capacity of the Out-of-School Time community to offer quality, age-appropriate STEAM programs to children of all ages and to expand participation of families and learners in hands-on experiences by:

- Defining community-wide quality standards that will guide program design and development to ensure an engaging hands-on and minds-on experience for young people.
- Offering a variety of professional development opportunities for educators that range from a basic introduction to STEAM to active exploration of tested curriculum to workshops that support pedagogy focused on inquiry and learner focused experiences.

## KEY INITIATIVES

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- Creating a network of STEAM coaches to support programs that want to go deeper in delivering effective and engaging STEAM content.
- Hosting community events that bring practitioners into school buildings to do fun, hands on activities with children and families.
- Collaborating with the Mayor’s Summer Youth Employment Program, the Glocal Challenge, and other city partners to evaluate and support STEAM programming for teens.
- Working as a resource to CPS curriculum coordinators and school-based teachers and staff to provide connections to community partners and strengthen the link between the CPS science and math curriculum and content delivered in OST settings.

Cambridge is at the center of the innovation economy. In a world where the very nature of work is shifting and a significant percentage of job growth will be in STEAM-related fields, guided experimentation with new technologies and facility with iterative problem-solving has become an essential bridge across opportunity chasms in our society. Ultimately, the purpose of the Cambridge STEAM Initiative is to support all of our residents to have the knowledge and skills to be successful, engaged citizens.



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### **100<sup>TH</sup> ANNIVERSARY OF WOMEN’S SUFFRAGE**

A Nineteenth Amendment Commemorative Committee has been created to commission a public art piece, statue, or memorial, in honor of the 100<sup>th</sup> anniversary of the passing of the Nineteenth Amendment and to acknowledge a representative story as well as highlight the contributions and dedication of Cambridge women to the women’s suffrage movement. The Committee, comprised of Cambridge residents including artists and historians, will work closely with the Arts Council, the Department of Public Works, the Election Commission, the Historical Commission, and the Commission on the Status of Women. The process will include public outreach and input, goal setting, determining a location for the art piece, the creation of a Request for Qualifications (RFQ) for artist proposals, an artist selection process, and public announcement in 2020. Also in 2020, as requested by the City Council, a series of educational forums and other learning opportunities will be held.

## KEY INITIATIVES

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### **SUPPORTING IMMIGRANT RIGHTS AND CITIZENSHIP**

The Commission on Immigrant Rights and Citizenship (CIRC) works through its Immigrant Services Liaison (ISL) to reach out to Cambridge's immigrant communities with information about legal resources, English for Speakers of Other Languages (ESOL) classes, citizenship classes, housing resources, school and afterschool programs, and other City and local resources. CIRC's ISL has built relationships with Cambridge Public Schools, local non-profits, the Community Engagement Team, after-school programs, local businesses and a broad range of other local organizations, helping to spread the word about CIRC and its services to those who might need them. In collaboration with De Novo (formerly Community Legal Services and Counseling Center/CLSACC), CIRC provides a monthly Immigrant Legal Screening Clinic, which is free and open to all Massachusetts resident immigrants. Attendees are able to consult with an experienced immigration attorney for up to a half hour, followed by a referral to a no-cost, low-cost, or fee-for-service immigration attorney, as appropriate. The FY20 budget includes funds for the Screening Clinic, the Immigrant Services Liaison, and translation and printing of resource materials.

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### **WORKFORCE PLAN FOR RECRUITMENT, HIRING, AND PROMOTION CAMBRIDGE EQUITY & INCLUSION INITIATIVE**

In April 2019, the Office of Equity & Inclusion, in collaboration with the Personnel Department and assisted by a diverse group of nationally recognized consultants, launched its Diversity, Equity, and Inclusion: A Workforce Plan for Recruitment, Hiring, and Promotion (RHP) project. This project is intended to help the City increase its overall workforce diversity and promote, advance, and enhance equitable and inclusive employment practices at all levels of the City's workforce through its recruitment, hiring, and promotion policies and procedures.

The RHP project, scheduled to last into FY20, kicks off with a comprehensive review and needs assessment of every City department through a diversity, equity, and inclusion lens. The initial results of this review will be compiled in a trend analysis report that will then form the basis for a formal, adaptable, sustainable, scalable, and measurable recruitment, hiring, and promotion plan document providing a roadmap for all future City recruitment, hiring, and promotion actions.

In FY19, as part of the Cambridge Equity & Inclusion Initiative (CEII), City leaders and managers attended trainings on Identity, Structural Racism, Diversity, and Inclusion and engaged in a workshop on Leadership Expectations to Support Equity and Inclusion. In FY20, the City will formalize these leadership expectations. These trainings and others, such as one on Implicit Bias, to be offered in FY20, aim to build skills and cultural proficiency in leaders and managers, thus enabling them to play leading roles, as is expected of them, in the elimination of bias and the promotion and advancement of equity and inclusion, in addition to their core responsibility of successfully managing a diverse workforce.

The CEII Steering Committee has been meeting since 2018 to strategize and advance equity and inclusion efforts centered, most recently, on staff retention and succession planning practices. In FY20, the CEII Steering Committee, with the Office of Equity & Inclusion, will continue to assess and analyze the City's workplace climate. CEII supports the growth, skill-building, and development of all City employees to cultivate an environment which reflects the values of equity and inclusion.

## KEY INITIATIVES

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### EXPANDING OPPORTUNITIES AT THE COMMUNITY LEARNING CENTER

In order to provide more training opportunities for residents and support them to achieve their career goals, the Community Learning Center (CLC) has expanded its robust menu of educational services to include integrated education and skills training programs. CLC's Certified Nursing Assistant (CNA) program provides concurrent English language and math instruction and CNA and Home Health Aide (CNA/HHA) training, leading to an HHA certificate and a state CNA certificate. The program is a collaboration of the CLC with the Rindge School of Technical Arts, the Academy for Health Care Training, and employers. The program is designed to accelerate students' progress to employment by providing simultaneous basic language and math skills, as well as job skills instruction.

The Information Technology Careers Program is a collaborative effort between the CLC, Just-A-Start Corporation (JAS), Bunker Hill Community College (BHCC), and employer partners. Program participants complete four technical training courses offered by BHCC, two technical courses offered by JAS, and career coaching classes provided by JAS to achieve the competencies necessary to gain employment as Help Desk or Computer User Support Specialists. Students enroll at BHCC and can earn up to eighteen college credits. CLC provides a Business Communication course, with a curriculum contextualized in IT and focusing on business writing and communication, customer service, and soft skills necessary for the workplace. Ongoing academic and career advising and job placement are integrated into both training programs, as well as support services as needed. The integrated design of the IT program allows students who need more academic support to successfully participate in skills training.

In FY20, CLC and JAS will replicate the integrated education and training design for JAS's longstanding Biomedical Careers Training program to bridge the gap between lower language and math skills of adults who want to enroll in the program but cannot meet the entrance requirements. Through these free, innovative programs and partnerships, CLC continues to find new ways to achieve its mission of empowering a diverse community of adult learners to transform their lives and realize their potential through education, skills development, and community participation.





## KEY INITIATIVES

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### **DOMESTIC VIOLENCE SUPPORT PARTNERSHIP**

Since 2015, the City, through the Domestic and Gender-Based Violence Prevention Initiative, has partnered with Transition House, the local domestic violence agency, to provide crucial community-based support to survivors of abusive relationships. The City has funded portions of a Community Advocate position as well as an Elder Abuse Intervention Advocate. In FY20, the City will renew its commitment to these critical services and increase access by fully supporting Elder Abuse programming at Transition House. This will help ensure access to a full-time Elder Abuse Advocate who provides safety planning, counseling, court accompaniment, access to resources, and many other services for elders in need of the service. The City is also enhancing the partnership by ensuring that survivors can access the necessary resources in order to leave and stay out of abusive relationships.

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### **NEXT UP**

The Office of Workforce Development (OWD) developed Next Up to meet the employment needs of Cambridge residents ages 18-24 with a high school diploma or an equivalent credential who need help figuring out their next steps in terms of education and/or employment. Next Up provides paid internships, workshops, career coaching, and hands-on opportunities for exploring different types of jobs, with a strong emphasis on self- and career- exploration. The goal is to develop a plan for the future, which might include going back to school, enrolling in a training program, or finding a more rewarding job.

OWD piloted Next Up with 13 young adults in September 2018. Each student was paired with a career coach from the OWD staff, and the coaches met with their participants weekly outside of class to provide support and work on students' individual plans. This coaching continued after the workshops and field visits ended in December. Based on the pilot's high retention rate, positive feedback from participants and promising outcomes, OWD plans to expand the program in FY20 to include more weeks for participants in the internships, a longer post-program coaching component, and enhanced services such as social work consultation as appropriate.

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### **PARTICIPATORY BUDGETING**

In FY20, the City will implement the six winning projects from the fifth cycle of Participatory Budgeting (PB), which include 100 trees, new water fountains at nine parks, six drying gear units and 11 sets of wireless headsets for the Fire Department, maintenance of bike lanes, 12 Big Belly trash/recycling bins, and rain gardens. More details on these projects can be found in the Public Investment Section and at [pb.cambridgema.gov](http://pb.cambridgema.gov). In May 2019, the City will launch its sixth annual cycle in which residents will decide how to spend \$1,000,000 of the City's FY21 capital budget. Idea collection will take place from June 1 - July 31, 2019 and voting will be held in December.

## KEY INITIATIVES

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### **POLICE CADET PROGRAM**

The FY20 budget includes \$1 million to support a Police Cadet Program. As part of efforts to develop creative ways to engage residents, particularly young adults, with careers in public safety, the Police Commissioner reestablished the Police Cadet Program. The Cambridge Police Department (CPD) previously ran a Cadet Program in the 1980's, which led to the appointment of several cadets to the Police Department. Alumni of the Cadet Program include several current members from the rank of Police Officer to Deputy Superintendent.

The program, which began in FY19, is designed to reach residents aged 18-23 who are interested in careers in public safety. The two-year program will offer both on-the-job and classroom training. Police Cadets will gain valuable insight into the Department's community policing/case management model. They will have the opportunity to learn about the daily operations and functions of CPD and culture of work by rotating through various units and sections, as well as participating in community policing activities. The Police Cadet Program aims to develop and refine qualities such as maturity, responsibility, character, teamwork, leadership, and civic duty. Once they have successfully completed the program and passed the police examination, a police cadet will be eligible for appointment as a Police Officer.

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### **THE PORT TASK FORCE**

In conjunction with the City Manager's Office, Department of Human Service Programs, Cambridge Police, community partners, and community residents, the City will continue in FY20 to implement a multidisciplinary approach to dealing with complex issues in The Port neighborhood. Following a concerning number of gunshot incidents in The Port and surrounding neighborhoods in FY19, the CPD formed a task force of more than a dozen officers designed to prevent firearm violence. Gun violence has since curtailed as resources continue to strategically focus on the previously impacted neighborhoods.

Reducing crime, increasing safety and actively engaging with The Port community are year-round priorities for the CPD and the City of Cambridge. CPD will look to build upon its past efforts in The Port through a variety of initiatives, including participating in Door-to-Door campaigns, Peace Walks, Career and Resource Fairs, BBQs, Coffee with a Cop functions, a Gun Buy-Back event, Cambridge Book Bike events, youth programming, and involvement in arts and music programs. These initiatives will be conducted in collaboration with other city agencies and partners, such as local places of worship and the Margaret Fuller House.

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### **POLICE ACADEMY**

During FY19, CPD worked in close partnership with Northeastern University to develop a Massachusetts Police Training Council (MPTC) certified training academy for new officers in Cambridge and at Northeastern University. The one-year joint Pilot Recruit Academy began in February 2019, and the first class will be held in May 2019.

Both Cambridge and Northeastern University share a common goal and philosophy of implementing procedural justice into training of new officers while adhering to the state curriculum requirements. All elements of the Academy experience will be aligned with the four pillars of policing: fairness, voice, transparency, and impartiality. Student officers will learn that policing is a "people business" and that their success as officers will depend in great part on their ability to listen to and talk with community members they encounter. A key element of the training is the focus on experiential learning by having officers engage in scenario-based activities and community outreach. The new Academy is housed on the main Northeastern University campus in Boston.



# KEY INITIATIVES

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## **CENTRAL SQUARE SUBSTATION**

A Police Department substation officially opened in Central Square in December 2018. The new substation was possible because of the strong support received from community partners, particularly the Cambridge Savings Bank for leasing space to the City, and the Central Square Business Association for their ongoing collaboration with City staff. The Department has worked closely with area businesses and now features four dedicated officers for Central Square as well as four dedicated officers on walking routes in Harvard Square. The Department will continue to work with the community to address concerns.

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## **TEXT TO 9-1-1**

### **EMERGENCY SUPPORT THROUGH TRANSPORTATION NETWORK COMPANY (TNC) APP**

An important improvement for accessibility to emergency services is the capacity to provide an option to Text to 9-1-1. The Emergency Communications Center (ECC) began receiving text messages in December 2018. When a text message is sent to 9-1-1, it will be routed to an emergency call center based on the location provided by the carrier. The Text to 9-1-1 system is fully operational in Cambridge and all other cities and towns in the Commonwealth. The Emergency Communications Department has begun public education programs and participating in community outreach.

The City of Cambridge will be one of the first municipalities in the Commonwealth to have the ability to connect 9-1-1 call takers and Uber Passengers through the Uber app. With this integration, 9-1-1 call takers will be able to automatically receive potentially life-saving information regarding the Uber ride. Built into the Uber Safety Toolkit, Uber passengers can swipe to call 9-1-1 directly within the app and share their location with Emergency Communications Center dispatchers in an emergency. A passenger's live trip details will be shared until their trip ends and the Uber driver's vehicle information will be provided to an Emergency Communications Dispatcher. Previously, 9-1-1 call takers had to rely on legacy and often outdated location information, which could be anywhere from 10-500+ meters off and cost precious time during critical emergency situations. Through this new integration with Uber, the process of taking 9-1-1 calls will be greatly enhanced by receiving information about the caller via the Uber application.

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## **INFORMATION TECHNOLOGY (IT) STRATEGIC PLAN**

The City of Cambridge has developed an updated IT Strategic Plan. In FY19, the IT strategic planning process involved a review of the City's IT needs and capabilities, and consideration of industry leading practices, which collectively highlighted opportunities for continued improvement and investment. The process resulted in recommended initiatives for the City to undertake over the next three years, including developing new information and technology capabilities as well as building onto the existing foundation. Implementing the initiatives beginning in January 2019 will enable the City to execute on stated objectives, including improving the public's access to services, ensuring a reliable, secure and safe technology environment, developing employees and workforce capabilities, and optimizing technology investments through effective decision making.

# KEY INITIATIVES

## BUSINESS IN THE CITY

By offering an array of programs and direct assistance, the City seeks to keep Cambridge’s commercial districts vibrant and accessible for all Cambridge residents, businesses, employees, and visitors.

- **Retail Strategy Plan:** In FY19, the Community Development Department (CDD) continued implementing recommendations resulting from CDD’s award-winning FY17 Retail Strategy Plan to develop best practice policies and programs to support and enhance the retail environment in Cambridge. Implementation in FY19 includes creating a District Needs Assessment for Inman Square (Porter will be completed in FY20), launching a Vacant Storefront Design Contest (over 420 submissions received), piloting construction mitigation programs for the Inman Square Intersection Improvement Project, and Harvard Square public construction projects, launching the Small Business Data Dashboard, and celebrating National Small Business Week in May 2019 with more than a dozen scheduled events for business owners, entrepreneurs, and customers.



- **Small Business Challenge:** In FY19, the City expanded the Small Business Challenge to provide one-time grants between \$1,000 and \$5,000 for well-designed projects that bring together neighborhood business interests around shared goals of community building and improved design, promotion, and business resilience in a commercial area. The Challenge, to be expanded in FY20, provides opportunities for businesses to collaborate with CDD, Cambridge Office of Tourism, Cambridge Arts Council, and other City departments to bring positive benefits to businesses, residents, and visitors alike.

- **Food Truck Program:** In FY19, the City established an ongoing Food Truck Program after a successful year-long pilot that provided entrepreneurial opportunities to vendors, diverse food offerings to patrons, and additional street level amenities to Cambridge public spaces. The Food Truck Program will continue in the spirit of the pilot, helping to incubate and grow food truck businesses with a focus on women- and minority-owned businesses and new businesses with few other vending opportunities. Program schedules at the three public locations (Cambridgeport, Central Square, and North Point Park) take effect May 1, 2019.



- **Additional Support:** Staff within CDD’s Economic Development Division have also intensified direct support and coordination efforts with small businesses in Cambridge, including serving as a liaison to the small business community on a wide range of interactions with the City.

## KEY INITIATIVES

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### THE PORT INFRASTRUCTURE PROJECT

Work is underway on the first phase of The Port Infrastructure Improvement Project, a \$35 million investment by the City to improve drainage, sewers, streets, and sidewalks in The Port neighborhood. New underground storage tanks will capture water during rain events and pump the water away from The Port via a Massachusetts Avenue storm pipe. In addition, during heavy rainfall events, sanitary sewage will also be captured and stored, prior to being pumped to the sewer in Massachusetts Avenue. This system will significantly reduce the frequency of flooding and back-ups in The Port, but the area will still be vulnerable to flooding during less frequent, larger storms. Construction is underway on the first stormwater storage tanks in Parking Lot 6, located on Bishop Allen Drive.



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### URBAN FORESTRY INITIATIVES

The Urban Forest Master Plan (UFMP) will guide the development of Cambridge's tree assets into the future. This strategic plan will enable the City to maintain and expand the urban forest canopy, be more resilient to climate change, reduce the urban heat island effect, mitigate stormwater runoff, and contribute to community well-being in all Cambridge neighborhoods. During FY19, the UFMP planning process was substantially completed, and work began on cost/benefit analysis, outreach, and prioritization of actions.

Concurrent with the development of the long-term UFMP, the Department of Public Works (DPW) supported special initiatives to more immediately improve the urban forest. The Department provided administrative and technical support for the development and implementation of amendments to the City's Tree Protection Ordinance. DPW Forestry Division staff also implemented several innovative approaches to support newly planted trees, including a compost tea pilot program; improved growing conditions with biochar and additional site work at the time of planting, and enhanced follow-up care with an additional year of watering, weeding and mulching tree wells. During FY19, 200 stumps were removed from across the City to prepare additional planting locations.

In FY20, the City's operating budget for tree planting and maintenance will increase from \$100,000 to \$300,000. Operating funds will be used in combination with \$895,000 in FY20 capital appropriations (\$325,000 property tax allocation for planting, pruning, and Emerald Ash Borer treatment; \$370,000 Tree Fund allocation for the public shade tree investment program; and \$200,000 in FY20 Participatory Budget funds), for a total of \$1,195,000 (excluding salaries) in the FY20 budget to directly support the maintenance, planting, and after-care of new and existing trees. In FY20, the City will plant approximately 600 trees, including the planting of 100 trees at the Golf Course. It is anticipated that a request for an additional \$1 million appropriation will be made in fall 2019 to support tree programs after additional review of tree canopy issues in the City.

The City will also continue to build on the tree watering program, ensuring the watering of young trees through the first three years of establishment, together with the watering of other trees that have been identified as needing additional watering to sustain their growth and health. This includes the filling of watering bags each week during summer months using a combination of contracted services, employee overtime, and summer water-by-bike interns. The FY20 budget will fund a new Assistant Arborist position to support planting and permitting programs.

## KEY INITIATIVES

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### CLIMATE CHANGE PREPAREDNESS

The development of the Climate Change Preparedness and Resilience (CCPR) Plan, based on the completed Climate Change Vulnerability Assessment, is expected to be completed by the end of calendar year 2019. The CCPR Plan started with the development of a neighborhood-scale plan for Alewife, which has been completed. A similar plan for The Port is currently underway and nearing completion. FY19 efforts in The Port included multiple neighborhood outreach and engagement activities as well as a focus group process with neighborhood representatives. The CCPR plan will include strategies for social resilience, adapted buildings, adapted infrastructure, and resilient ecosystems. It addresses actions and targets proposed by the Envision Cambridge plan as well as the forthcoming Urban Forest Master Plan. Grant funds received through the state Municipal Vulnerability Preparedness program in FY19 are being used to evaluate the use of CRLS, the War Memorial, and the Main Library as a community emergency response and resiliency center as well as for the development of business plans to establish neighborhood resiliency hubs and resiliency toolkits for renters, owners of small residential properties, and small and large businesses. Cambridge is also collaborating on climate change issues regionally through the 15-member Metro Mayors Climate Change Preparedness Task Force and the Mystic Resilience Collaborative, which is currently engaged in a process to encourage the Commonwealth to invest in upgrades to the Amelia Earhart Dam to protect the Alewife area from future flooding related to sea level rise and storm surge.

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### CLIMATE RESILIENCE ZONING TASK FORCE

The City Manager has appointed a Climate Resilience Zoning Task Force, representing a variety of community stakeholders and perspectives, to work through resiliency elements raised during the Envision Cambridge process with the input of relevant City agencies and departments. The task force will build upon the City's 2017 Climate Change Vulnerability Assessment (CCVA) and ongoing CCPR planning efforts, including the Alewife Preparedness Plan, to advise on development standards that can be incorporated into the Zoning Ordinance and result in new development that is more resilient to climate change risks. Specifically, this group will focus on zoning recommendations that address the climate change impacts identified in the CCVA:

- Anticipated flooding due to sea level rise, storm surge, and precipitation
- Anticipated rise in temperatures exacerbated by the urban heat island effect

In FY19, the Task Force worked to establish a common base of knowledge among members on issues such as zoning basics, development occurring in the city, and challenges related to development, flood resilience, heat resilience, and other topics addressed in the City study. Work continuing into FY20 will be focused on an iterative process of developing and refining zoning proposals, which would ultimately comprise the recommendations of the group.

# KEY INITIATIVES

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## SUSTAINABILITY COMPACT

A community partnership between the City, local businesses, non-profits, and universities, the Cambridge Compact is a collaborative effort that leverages the strengths of its member organizations to address the issues of climate change. In FY20, the Compact will continue to carry out programs and actions as part of its three-year work plan including:

- Develop and share new and innovative strategies, technologies, services, products, and best practices that can be used as replicable models for others in areas such as water conservation, green leasing, and battery storage.
- Develop strategies for increasing resilience to flooding due to heavy precipitation, sea level rise, and storm surge as well as heat stress through joint business continuity planning.
- The Net Zero Lab Work Group, one of the first city-academic-industry collaborations working to assess the feasibility of net zero labs, will continue its work to develop operational best practices for a variety of laboratory types.

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## ENERGY EFFICIENCY, SOLAR & RENEWABLE THERMAL PROGRAMS

The City provides comprehensive energy efficiency, solar, and renewable thermal programs to residents and small business owners through the Cambridge Energy Alliance (CEA). Renewable thermal technologies (also known as clean heating and cooling) can help reduce energy use and costs, provide resiliency benefits, and play a key role in the City's ability to meet its goal of carbon neutrality by 2050. In FY19 through grants from the Yale Center for Business and the Environment, the CEA augmented its resources available to build upon the Sunny Cambridge Solar marketplace and advance the development of an online marketplace that will help residents and business owners learn about, sign-up for, and price energy efficiency and renewable energy improvements for their homes and businesses. CEA also continued to assist multifamily buildings in addressing the inherent complexities in energy systems, decision-making structures, and financial incentives, by providing a multifamily solar advisor and a multifamily retrofit advisor to help identify and implement energy-saving opportunities. Since its launch, more than 40 properties representing 1,350 households have enrolled and received the services of this pilot program, implemented in partnership with Eversource.

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## NET ZERO ACTION PLAN

The Net Zero Action Plan is the long-range strategy for improving building energy efficiency and switching to renewable energy sources to meet the City's goal of achieving carbon neutrality by 2050. The plan was developed by a group of stakeholders representing all sectors of the community and was adopted by the City Council in 2015. Key initiatives in FY20 will focus on solar energy generation, options for offering incentives for early adoption of net zero construction ahead of the targets established in the Net Zero Action Plan, development of carbon off-set policies, and a top to bottom review of progress to date and effectiveness of proposed strategies in the plan. This every-five-year review process is a key feature of the Plan and will involve stakeholders from all the sectors involved in the development of the plan.



# KEY INITIATIVES

## MUNICIPAL FACILITIES IMPROVEMENT PLAN (MFIP)

The goal of the MFIP is to provide and maintain high-performing facilities for staff, occupants, the public, and the broader environment. During FY19, MFIP capital funds were used, in conjunction with Participatory Budget funds, to install a Solar Photovoltaic Array at the Cambridge Public Library, providing 67 kW AC peak power to the Library. The Fletcher Maynard Academy received a 97 kW AC Solar Photovoltaic Array; the East Cambridge Fire Station received a new heating and cooling system; the Robert W. Healy Public Safety Building and Main Library received new cooling towers; and the Moses Youth Center received two new patio roof replacements. A capital allocation of \$3 million in FY20 will continue to fund significant building improvements.



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## GLOCAL CHALLENGE

In fall 2018, the Community Development Department (CDD) partnered with EF Education First (EF) and CRLS to host the 7th annual Glocal Challenge. This contest brought together over 75 CRLS students to create proposals to communicate the realities of climate change in Cambridge by 2021. This year, all five winning teams were provided an opportunity to travel with EF to Panama in June 2019 to participate in a STEAM-focused immersive experience concentrated on climate and water.

The FY20 budget includes \$40,000 to continue supporting the Glocal Challenge. In FY20, CDD will hire 55 young people through the Mayor’s Summer Youth Employment Program to implement winning projects, talk to the community about transportation infrastructure projects, conduct outreach for the Cambridge Energy Alliance, assist with data analysis, work with the CDD Housing Division, and analyze parks and playgrounds.



## KEY INITIATIVES

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### VISION ZERO, TRANSPORTATION SAFETY, AND COMPLETE STREETS

Vision Zero calls for the elimination of all traffic fatalities and severe injuries, while increasing safe, healthy, and equitable mobility for all. Following the City Council’s adoption of Vision Zero in FY16, the Traffic, Parking and Transportation, Public Works, and Community Development Departments began development of a detailed implementation plan to accelerate the beneficial impact of existing City practices such as the Complete Streets program. Through this work, city streets are designed and operated to enable safe access for all users – regardless of age, ability, or mode of transportation.

The City has made significant financial commitments to support these initiatives across Cambridge. Some highlights include:

- Mt. Auburn Street (bicycle/bus facilities) and South Mass Avenue (pedestrian/bicycle/bus facilities) in FY19.
- \$1 million in yearly bond funding for bicycle infrastructure projects.
- \$525,000 in specialized equipment for DPW to support snow clearance on sidewalks and in bike lanes.
- \$350,000 increase in Traffic, Parking & Transportation’s operating budget for Vision Zero projects, including \$300,000 to design and implement separated bicycle lanes and bus priority improvements and \$50,000 for Vision Zero outreach.
- \$300,000 in new capital funding in FY20 to support the implementation of Vision Zero-related projects.
- \$250,000 for curb extension bus stops on Green Street at Pearl Street and 8 locations on Huron Ave.
- \$200,000 for a two-way bicycle connection to the Kennedy Longfellow School on Spring Street.
- Vision Zero Advisory Committee made up of residents, advocates, and representatives of local institutions was formed to advise the City on Vision Zero initiatives and help guide implementation.



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### INMAN SQUARE SAFETY IMPROVEMENTS

Significant construction associated with the Inman Square Intersection Safety Improvements project will occur in FY20. The project will address the safety and operational issues of Inman Square for all users and will meet other City goals, including improving transit operations and experience, maximizing the quality and experience of pedestrian space, and providing necessary parking and loading functions. In FY19, \$5 million was appropriated for this project (\$7 million total). Key elements which will be advanced in FY20 include stormwater and utility upgrades; realignment of roadways and intersections; construction of separated bicycle lanes and protected bicycle crossings; addition of pedestrian crosswalks and protected pedestrian signal phases; extensive tree plantings; and construction of the new Vellucci Plaza, including urban design amenities and public art.



# KEY INITIATIVES

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## FUTURE OF URBAN MOBILITY

In FY20, completion is anticipated on the Future of Mobility Implementation Blueprint, a study and action plan focused on new and changing mobility options, mobility as a service, electrification of transportation, autonomous vehicles, and shared-ride services. The Blueprint will contain concrete actions for the City to transition from our existing mobility system to a future in which we meet our mobility, safety, and climate goals. The project also includes implementation of a residential Electric Vehicle (EV) charging pilot, increasing the amount of charging stations available in Cambridge, and focusing on addressing the large proportion of Cambridge residents who do not have access to off-street parking for EV charging. New funding will support the launch and evaluation of a scooter share pilot program currently being developed in collaboration with the Metropolitan Area Planning Council (MAPC) and adjacent cities and towns.

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## GRAND JUNCTION CORRIDOR PLANNING

The Grand Junction Multi-Use Path, a landscaped multi-use path running alongside the existing rail tracks in the Grand Junction corridor from the Boston University Bridge to Somerville, is currently in design. The City continues to advance plans along the railroad right-of-way that incorporate the vision of enhanced use by pedestrians and cyclists. With the first segment of the Path completed between Main Street and Broadway, the City has begun



the design process for remaining sections of the Path in Cambridge by forming a project advisory committee and hiring a design team. The Path will provide a continuous linear park for residents, schoolchildren, students, commuters and visitors to walk, jog, or bicycle. It will connect several neighborhoods, commercial areas, institutions and regional recreational resources such as the Charles River and the Dr. Paul Dudley White Bike Path. The Path will also become an important regional link in the future, as connections to the Somerville Community Path and Charles River pathways, proposed as part of the Allston I-90 Interchange project, are made.

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## OPEN SPACE NETWORK

Guided by the Healthy Parks and Playgrounds Task Force Report, renovations to the Amigos and Morse School playgrounds in FY19 added new opportunities for creative play to these spaces. Improvements and enhancements to the City’s open spaces in FY20 will include the construction of redesigned play areas at the Graham and Parks School; construction of the new Binney Street, Rogers Street, and Triangle parks in East Cambridge; and renovations to Clarendon Avenue Park in North Cambridge. Community processes for the redesign of Sennott Park, Carl Barron Plaza, and the Peabody School Playground are expected to be underway in FY20, engaging residents and other stakeholders in the design of these spaces.

## KEY INITIATIVES

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### **UNIVERSAL DESIGN PLAYGROUND**

The City is in the process of creating a new Universal Design playground at Danehy Park. This exclusively Universal Design playground will be the first of its kind in Cambridge and serve as an effective way to demonstrate Universal Design principles, while also being used by people of all abilities and ages. Universal Design is a design approach guided by a specific set of principles that takes into account not only accessibility and mobility, but also potential sensory, cognitive, and emotional barriers. Creating a Universal Design playground in Cambridge is consistent with, and advances, the City's goals related to open space, as well as accessibility and inclusion. A focus group made up of city staff, parents, park abutters, and educators, was created in FY19 and will work closely with City staff, park design consultants, and the community, through a comprehensive public process. The design process will continue into FY20 and is expected to last about a year.

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### **COMMUNITY ENGAGEMENT**

The City will enhance its commitment to broadening civic engagement and outreach to underserved communities throughout the City, building on the Community Engagement Team model developed by the Department of Human Service Programs. The FY20 budget includes funding for the Community Development Department (CDD) to hire a Community Engagement Manager to oversee an engagement team, comprising individuals from diverse racial and/or linguistic communities throughout the city. In collaboration with CDD staff, the Community Engagement Manager will plan, implement, and oversee strategies to better connect the department's plans and processes with the Cambridge community. The team will generate and implement innovative approaches to civic participation. In addition, in FY20 the City Manager's Office will include an additional position to serve as a direct liaison to the community and representative of the City Manager's office. The role of this new position will include working directly with departments to address resident and business community issues and help to enhance the flow of information with the community on key initiatives and large City infrastructure projects.

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### **TOBIN MONTESSORI AND VASSAL LANE UPPER SCHOOLS PROJECT**

The Tobin Montessori and Vassal Lane Upper Schools, located at 197 Vassal Lane, will be the third school building to be completely redesigned in recent years. In FY20, the City will complete feasibility and engineering studies, and commence the design process. The feasibility study will include site options (including the use of the existing building), costs, and a schedule for the design and construction phases. The facility is being designed as a Net Zero Emissions facility and, in addition to new school facilities, will include renovated open spaces and new preschool and afterschool programs. The architectural firm of Perkins Eastman was selected for the design of the Tobin School, and is the same firm that designed the Dr. Martin Luther King Jr. and Putnam Ave Upper Schools. The project is expected to cost approximately \$250 million.

## KEY INITIATIVES

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### RIVER STREET RECONSTRUCTION

The River Street Reconstruction project will upgrade the sanitary sewer, stormwater, and water subsurface infrastructure while developing a new surface design for River Street, the bus terminal area at River and Magazine Streets near Central Square, and Carl Barron Plaza. The project aims to create a streetscape design that meets the needs of all the various users in a way that engages the local community, contributes to overall enhancement of the neighborhood, and meets the City's goals related to infrastructure, transportation, and urban design. In fall of 2018, the City appointed a working group representing a cross-section of resident and business interests in the corridor, as well as representatives from relevant citizen advisory committees.

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### WATER DEPARTMENT INITIATIVES

The Cambridge Water Department (CWD) continues to implement a multitude of projects to continue distribution system and treatment facility improvements, as well as protecting and preserving the watershed and the Fresh Pond Reservation. These projects allow CWD to provide a safe, high-quality, and uninterrupted water supply to Cambridge residents. Notable FY20 projects are part of the Department's \$4.4 million capital allocation as follows:

- Water works construction projects, such as maintaining and repairing water-related infrastructure, including water mains; replacing valves; and conducting an annual leak detection survey.
- Continued implementation of the Fresh Pond Master Plan, including management of invasive species, Black's Nook In-Lake assessment, and Pine Forest Phase 1 Existing Conditions Assessment.
- Maintenance of the U.S. Geological Survey reservoir gauging stations located upcountry.
- Continue the reservoir facility improvements such as Phase I of the Hobbs Dam Slope/Winter Street Drainage project.
- Upgrades to the Water Treatment Facility including HVAC and Supervisory Control and Data Acquisition (SCADA) system improvements.
- Complete the design of hydroelectric power generation at our reservoirs.



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# CONSOLIDATED SPENDING

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As part of the FY20 budget, the City is also providing information on consolidated expenditures on key initiatives throughout City departments. In FY20, the City is continuing to provide significant resources in the areas of housing and homelessness, early childhood programs, and sustainability.

## **HOUSING AND HOMELESSNESS**

Advancing the City's goals in the areas of affordable housing and homeless prevention are priority objectives for several City departments. The City's comprehensive approach to housing, as reflected in the housing services and resources available across City departments, will continue to help residents facing the complex challenges of the regional market. New resources in FY20 will build on existing and expanded programs and will ensure those resources are well-utilized and balanced between immediate and emergency, and longer-term strategies and investments to ensure the City's actions to address affordable housing will serve the community today and for decades to come.

## **EARLY CHILDHOOD**

The City, through collaboration between the Department of Human Service Programs and Cambridge Public Schools, provides a wide range of services to support early childhood initiatives. The FY20 budget demonstrates a strong fiscal commitment to supporting early childhood education and services through general fund and grant allocations.

The City's comprehensive approach to early childhood, reflects a long-standing commitment to ensuring that Cambridge's youngest residents are supported throughout their educational journey. New resources in FY20 will build on programs and resources expanded in recent years, to assist those most in need.

## **SUSTAINABILITY**

The City, through collaborative efforts across departments, pursues sustainability goals by implementing projects and programs that reduce greenhouse gas emissions and support renewable energy and healthy lifestyle choices. The FY20 budget reflects a strong fiscal commitment to the broad view of sustainability, comprising investments that range from infrastructure and facility improvements, to programs and projects that support use of more sustainable choices. Resources in FY20 will build upon the work that has put Cambridge at the forefront of environmental best practices, thereby supporting the wellbeing of future generations.

The following charts provide information on the total investment citywide for these important programs.

# CONSOLIDATED SPENDING

## HOUSING AND HOMELESSNESS

<b>Human Services Programs (DHSP) - Housing and Homelessness</b>	
Continuum of Care (HUD Funding)	\$ 4,701,678
Homelessness Prevention (CDBG)	\$ 39,200
Individual and Family Shelter (State Funding)	\$ 758,081
Eviction Prevention (State Funding)	\$ 116,748
Shelter Support/Homeless Services (Federal Funding)	\$ 220,976
Multi Service Center (City/CDBG Funding)	\$ 776,080
Homelessness Grants and Spending (City Funded)	\$ 489,625
Warming Center	\$ 269,262
Legal Services for Eviction Prevention	\$ 195,000
First Step Outreach/Youth on Fire	\$ 130,000
<b>Total DHSP</b>	<b>\$ 7,696,650</b>
<b>Community Development (CDD) - Housing and Homelessness</b>	
Affordable Housing Trust Fund - (CPA*)	\$ 10,400,000
Affordable Housing Trust Fund - (Building permits)	\$ 4,725,000
Affordable Housing Trust Fund - (Property Tax)	\$ 5,000,000
Federal HOME (HUD Funding)	\$ 665,070
Community Development Block Grant (CDBG)	\$ 1,311,067
CDD Housing Division (Salaries and Wages)	\$ 1,558,135
CDD Housing Division (Other Ordinary Maintenance)	\$ 107,500
<b>Total CDD</b>	<b>\$ 23,766,772</b>
<b>Executive - Housing and Homelessness</b>	
Housing Liaison position (Salaries and Wages)	\$ 153,974
<b>Total Executive</b>	<b>\$ 153,974</b>
<b>Schools (CPS) - Housing and Homelessness</b>	
Transportation for Homeless Children	\$ 313,513
<b>Total Schools</b>	<b>\$ 313,513</b>
<b>Police - Housing and Homelessness</b>	
Warming Center Staff	\$ 47,772
Homeless Outreach (Salaries and Wages)	\$ 343,898
<b>Total Police</b>	<b>\$ 391,670</b>
<b>Veterans' Services - Housing and Homelessness</b>	
Estimate of Funds for Staff Work Related to Housing and Homelessness	\$ 33,490
<b>Total Veterans' Services</b>	<b>\$ 33,490</b>
<b>Human Rights Commission - Housing and Homelessness</b>	
Staff Work Related to Housing (City/HUD) (Salaries and Wages)	\$ 72,638
<b>Total Human Rights Commission</b>	<b>\$ 72,638</b>
<b>FY20 Total Housing/Homelessness Spending</b>	<b>\$ 32,428,707</b>

\*Estimated for FY20 assuming 80% allocation to affordable housing



# CONSOLIDATED SPENDING

## EARLY CHILDHOOD

<b>Human Services Programs (DHSP) - Early Childhood</b>		
Junior Kindergarten Summer & Afterschool	\$	829,915
Preschool (City / Grants)	\$	4,206,188
Early Childhood (Including Windsor Preschool)	\$	2,856,614
Baby U/Center for Families	\$	818,277
Mental Health Support - Community Preschools	\$	255,681
2/3 Funding for Community Engagement Team (CET)	\$	191,412
<b>Total DHSP</b>	<b>\$</b>	<b>9,158,087</b>
<b>Schools (CPS) - Early Childhood</b>		
Home Based Early Childhood Program	\$	348,536
Fletcher Maynard Academy Preschool	\$	172,783
Montessori Children's House Program	\$	594,649
Junior Kindergarten	\$	2,236,325
Special Start Program	\$	4,119,787
<b>Total CPS</b>	<b>\$</b>	<b>7,472,080</b>
<b>Library - Early Childhood</b>		
Early Childhood Collections and Resources (System-Wide)	\$	80,000
Main Library: Early Childhood Programs, Services, and Outreach	\$	336,596
Branch Libraries: Early Childhood Programs, Services, and Outreach	\$	352,393
<b>Total Library</b>	<b>\$</b>	<b>768,989</b>
<b>Executive - Early Childhood</b>		
School Lunch/ Breakfast Program	\$	160,000
<b>Total Executive</b>	<b>\$</b>	<b>160,000</b>
<b>FY20 Total Early Childhood Spending</b>	<b>\$</b>	<b>17,559,156</b>

# CONSOLIDATED SPENDING

## SUSTAINABILITY

<b>Community Development (CDD) - Sustainability</b>	
Environmental (Salaries and Wages)	\$ 813,261
Environmental (Other Ordinary Maintenance)	\$ 357,391
Environmental - Net Zero	\$ 230,000
Environmental - Capital Expenditures	\$ 100,000
<b>Total CDD</b>	<b>\$ 1,500,652</b>
<b>Public Works (DPW) - Sustainability</b>	
Sewer Stormwater Staff (Salaries and Wages)	\$ 1,456,763
Climate Change Preparedness and Resilience	\$ 500,000
Alewife Stormwater Tank	\$ 15,000,000
Sewer Capital Repairs (50%)	\$ 2,500,000
Remedial Reconstruction (50%)	\$ 750,000
Rain Gardens and Resiliency (Participatory Budgeting)	\$ 150,000
Wetlands Protection - Conservation Commission	\$ 157,340
Snow - Brine and Salter Technologies	\$ 200,000
Household Hazardous Waste Collection	\$ 90,000
Solar Compacting Trash/Recycle Bins (City, Participatory Budgeting)	\$ 175,000
Recycling and Organics Collection	\$ 4,136,990
Organics Collection Expansion/Mattress Recycling	\$ 401,934
Park Irrigation/Water Conservation	\$ 100,000
Urban Forestry - Operating Budget	\$ 2,146,175
Urban Forestry Program, Pruning, EAB treatment	\$ 895,000
Virtual Net Metering (VNM)	\$ 1,014,985
Biodiesel Fuel	\$ 187,600
Energy Efficiency Upgrades	\$ 144,480
<b>Total DPW</b>	<b>\$ 30,006,267</b>
<b>School (CPS) - Sustainability</b>	
LED Conversion Projects	\$ 330,000
Solomon Boiler Replacement	\$ 1,013,000
Building Envelope at Baldwin and Peabody Schools	\$ 300,000
<b>Total CPS</b>	<b>\$ 1,643,000</b>
<b>Water - Sustainability</b>	
Hydroelectric Energy Generation	\$ 250,000
Community Clean Energy Resiliency Initiative Funds	\$ 773,568
<b>Total Water</b>	<b>\$ 1,023,568</b>
<b>FY20 Total Sustainability Spending</b>	<b>\$ 34,173,487</b>

## **SECTION II**

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### **CITY OVERVIEW**

# GUIDE TO THE BUDGET

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

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

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

# GUIDE TO THE BUDGET

## OPERATING BUDGET – DEPARTMENT OVERVIEW

### FINANCE

**DEPARTMENT OVERVIEW**

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

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

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

**DEPARTMENT FINANCIAL OVERVIEW**

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

**2**

```

graph TD
    Finance --> Administration
    Finance --> Assessing
    Administration --> Auditing
    Administration --> GeneralServices[General Services]
    Administration --> Personnel
    Administration --> Revenue
    Assessing --> Budget
    Assessing --> InformationTechnology[Information Technology]
    Assessing --> Purchasing
    Assessing --> Treasury
    
```

**3**

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

II-2

# GUIDE TO THE BUDGET

## OPERATING BUDGET – DIVISION OVERVIEW


**FINANCE - BUDGET** 1

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

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

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



**3**  
The winning PB projects for FY20 capital funding.

**4** **FY20 OBJECTIVES & PERFORMANCE MEASURES**

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

**5**

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

**6** **DIVISION FINANCIAL OVERVIEW**

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

V-28

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



# GUIDE TO THE BUDGET

## PUBLIC INVESTMENT BUDGET - PROJECT PAGES

**GENERAL GOVERNMENT** ❶

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**FINANCE: PARTICIPATORY BUDGETING**

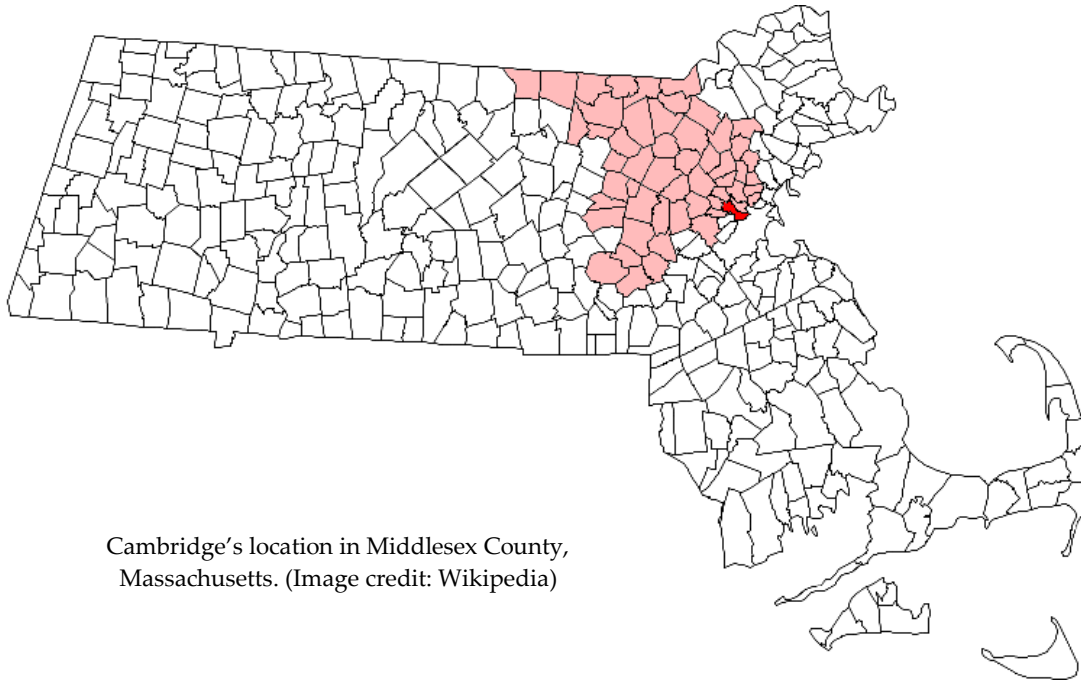
FY20 PROJECT DESCRIPTION		CITY COUNCIL GOALS				
<p>❷ 6,849 Cambridge residents age 12 and older voted in the City's fifth Participatory Budgeting (PB) vote in December 2018. 1,047 project ideas were submitted and \$925,000 in FY20 capital funds will be allocated to the six winning projects. The winning projects as follows: Tree, Please! (\$200,000), Water Fountains in Every Park (\$90,000), Protect the Health and Safety of Our Firefighters (\$110,000), Smoother Cycling (\$250,000), Clean up Cambridge (\$125,000), Rain Gardens for Resiliency (\$150,000). More project details can be found online at pb.cambridgema.gov.</p>	<p>❸</p>					
IMPACT ON OPERATING BUDGET						
<p>❹ The Budget Office's operating budget includes funds to hire two PB interns each year and support PB implementation costs (outreach materials, T-shirts and food for volunteers, translation of voting materials, PB website and online idea collection map hosting fees, etc).</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$925,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,925,000
<b>GRAND TOTAL</b>	<b>\$925,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$4,925,000</b>
FY21-FY24 FUNDING						
<p>❻ The City expects Participatory Budgeting funding to be \$1,000,000 per year beginning in FY21.</p>						
PROJECT VISUAL		STATUS OF PRIOR YEAR PROJECTS				
<p>❼</p>		<p>❽ Residents voted to spend \$2,701,000 in FY16-19 capital funds during the first four PB cycles. The 27 winning projects from those cycles include critical resource kits for the homeless, the Central Square public toilet, bike repair stations, bilingual books for kids, a food rescue freezer van, separated bike lanes, solar panels for the Main Library roof, and many others.</p>				

VI-11

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

# CITY OF CAMBRIDGE PROFILE

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

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

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

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

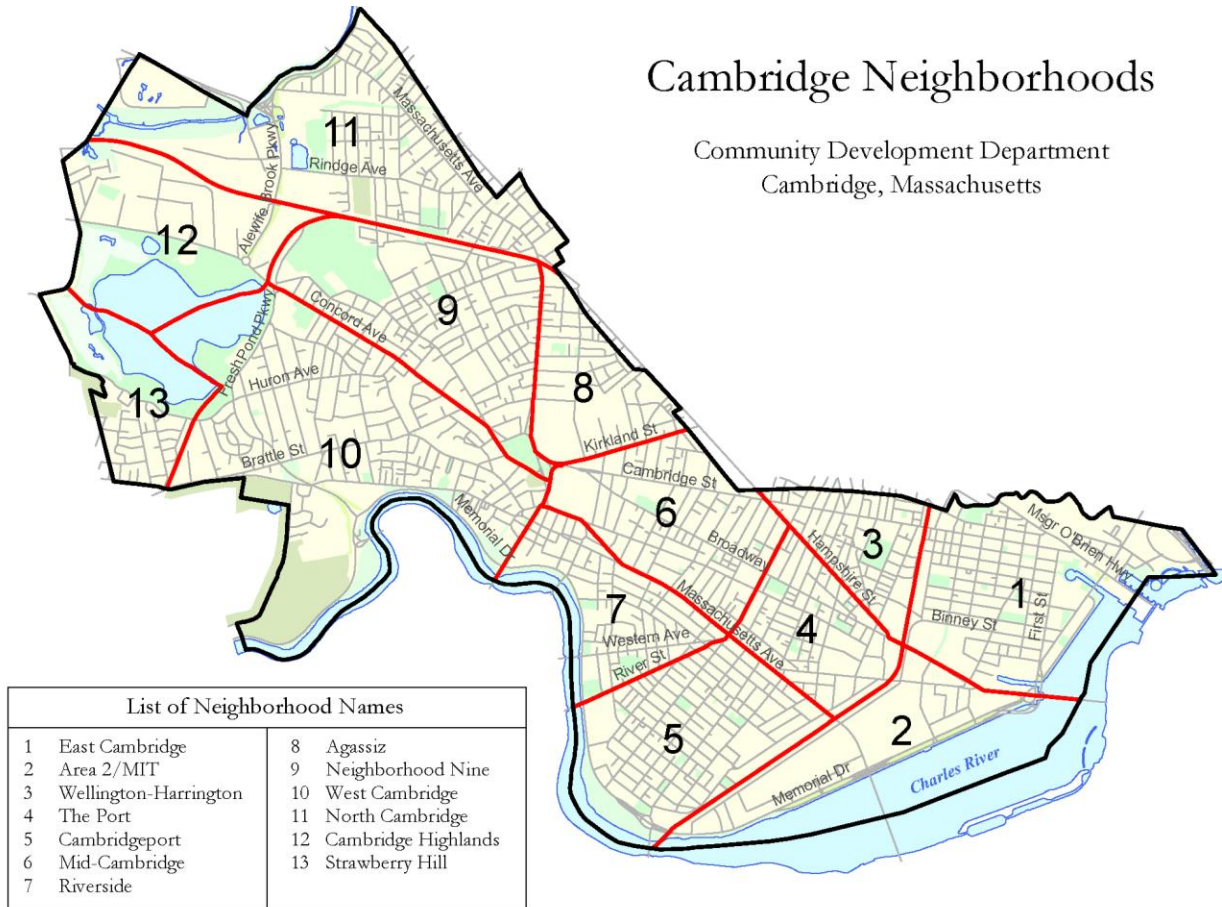
## DEMOGRAPHIC SUMMARY

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

# CITY OF CAMBRIDGE PROFILE

## Cambridge Neighborhoods

Community Development Department  
Cambridge, Massachusetts

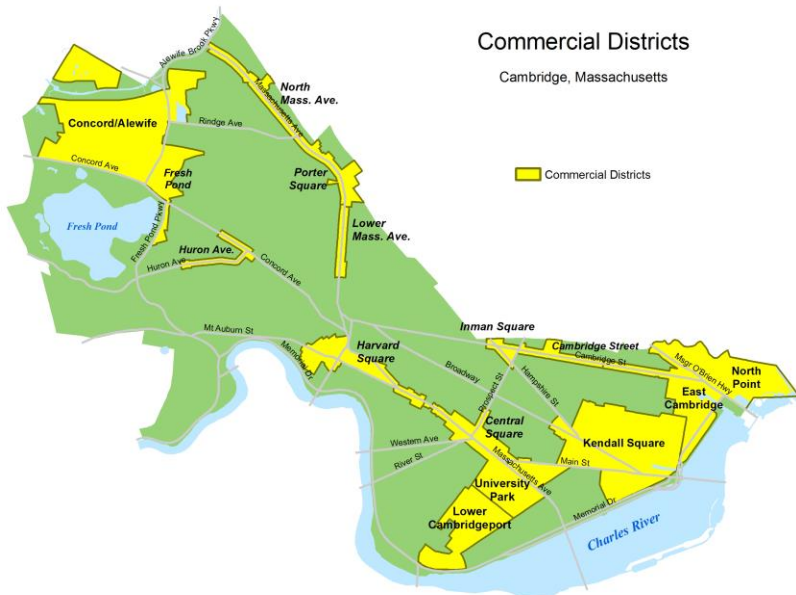


- Cambridge is ethnically diverse. 62% of residents are White Non-Hispanic. Minority residents are highly diverse, with no single race, language group, country of origin, or ethnic identity dominant. (Source: 2017 American Community Survey (ACS))
- 28% of residents are foreign born. Of those, over 45%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

# CITY OF CAMBRIDGE PROFILE

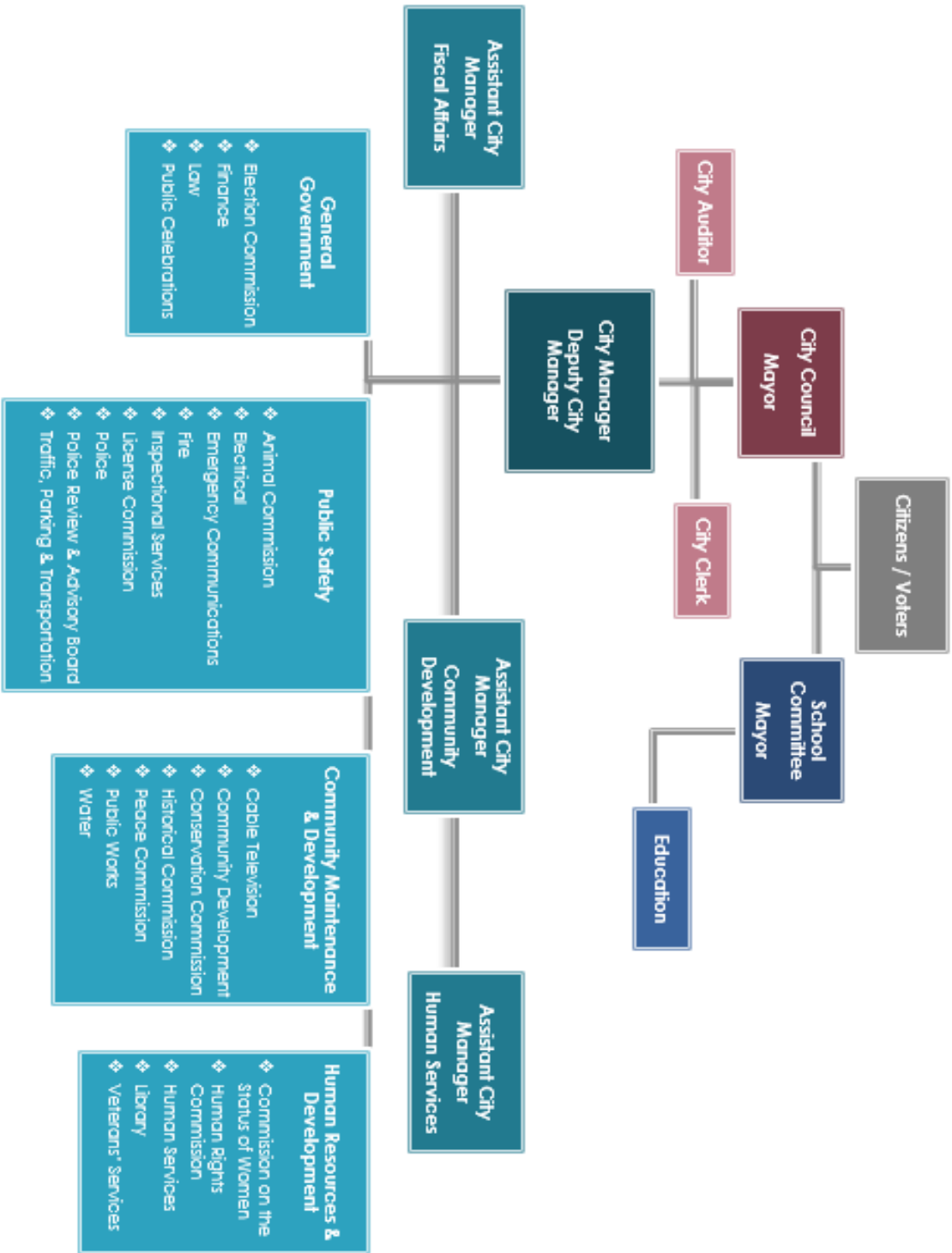
## ECONOMIC SUMMARY (SOURCE: CDD)

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



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

# CITY OF CAMBRIDGE ORGANIZATIONAL CHART





## DEPARTMENT DIRECTORY

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



# DEPARTMENT DIRECTORY

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

## DEPARTMENT DIRECTORY

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







# DEPARTMENT DIRECTORY

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

# DEPARTMENT DIRECTORY

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

## DEPARTMENT DIRECTORY

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



## BENCHMARKS – GENERAL GOVERNMENT

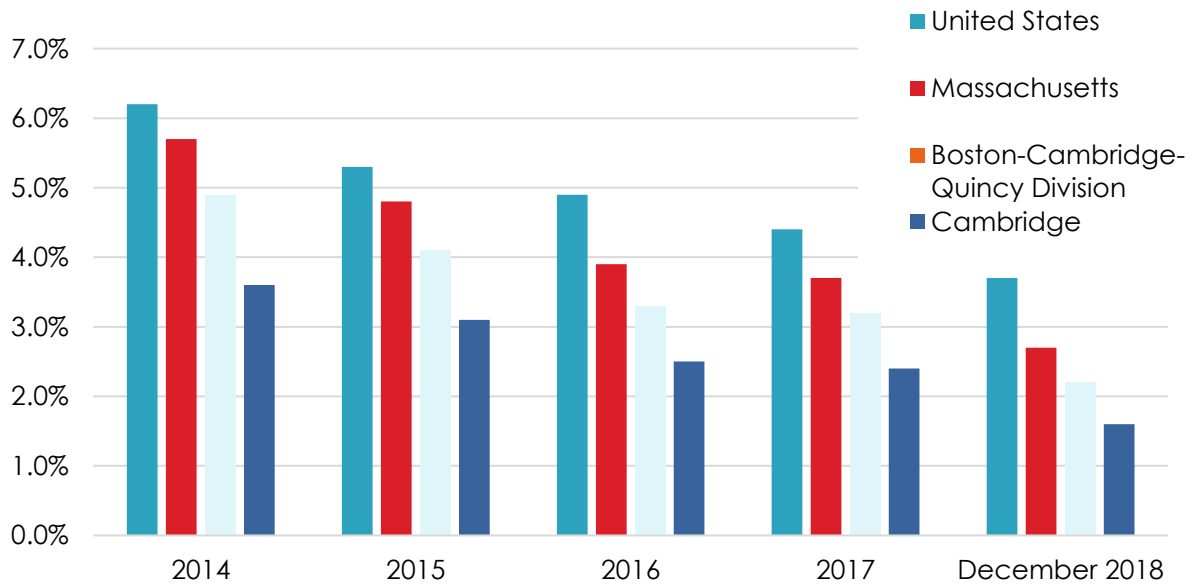
The following pages illustrate many of the City’s key benchmarks and indicators, which relate to the City’s economic, financial, public safety, community maintenance, and human resource development goals. Together they provide a snapshot of the Cambridge community and a broad overview of the robust array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

### PER CAPITA PERSONAL INCOME

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

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

### ANNUAL UNEMPLOYMENT RATE



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



# BENCHMARKS – GENERAL GOVERNMENT

## JOBS BY SECTOR

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

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

## PRINCIPAL PUBLIC AND PRIVATE EMPLOYERS - DECEMBER 2018<sup>1</sup>

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

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

## BENCHMARKS – GENERAL GOVERNMENT

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

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

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

### HOUSING

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

\*Includes residential exemption.

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

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

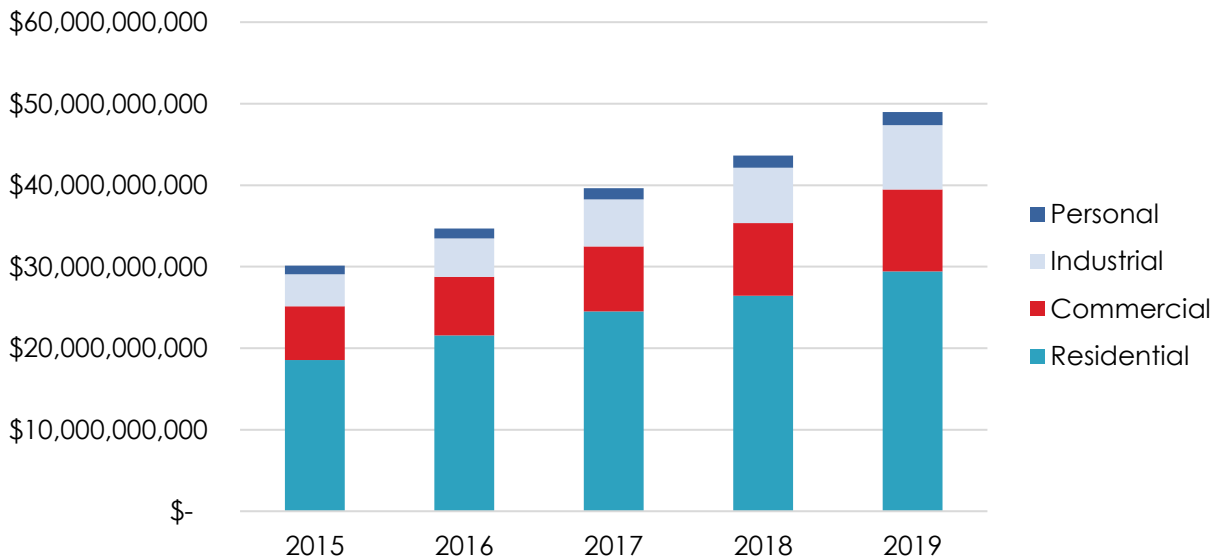
# BENCHMARKS – GENERAL GOVERNMENT

## TOP 10 TAXPAYERS – FY19

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

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

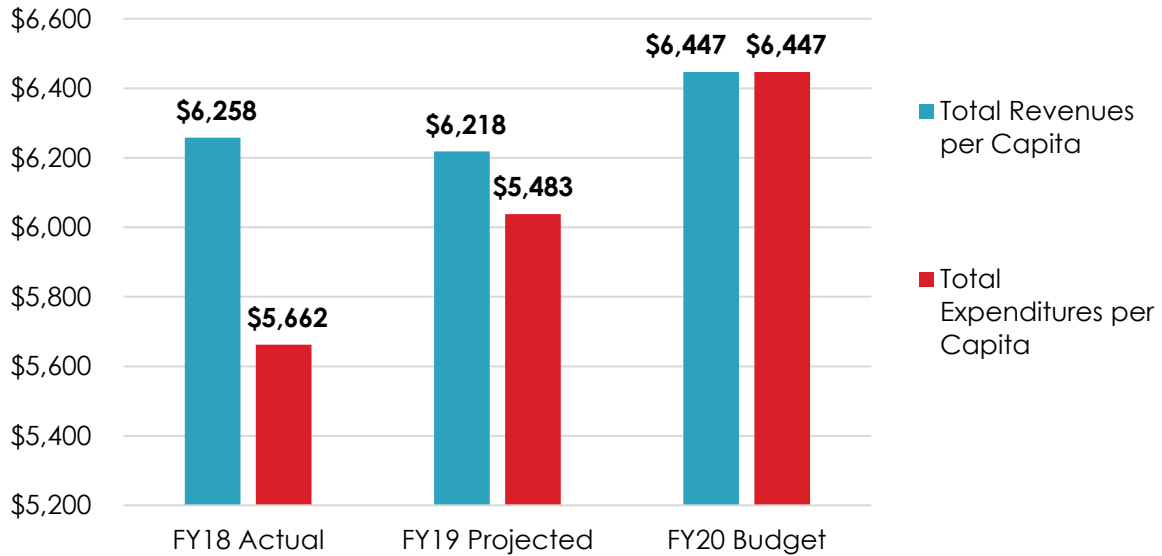
## FY15-FY19 Assessed Valuation



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

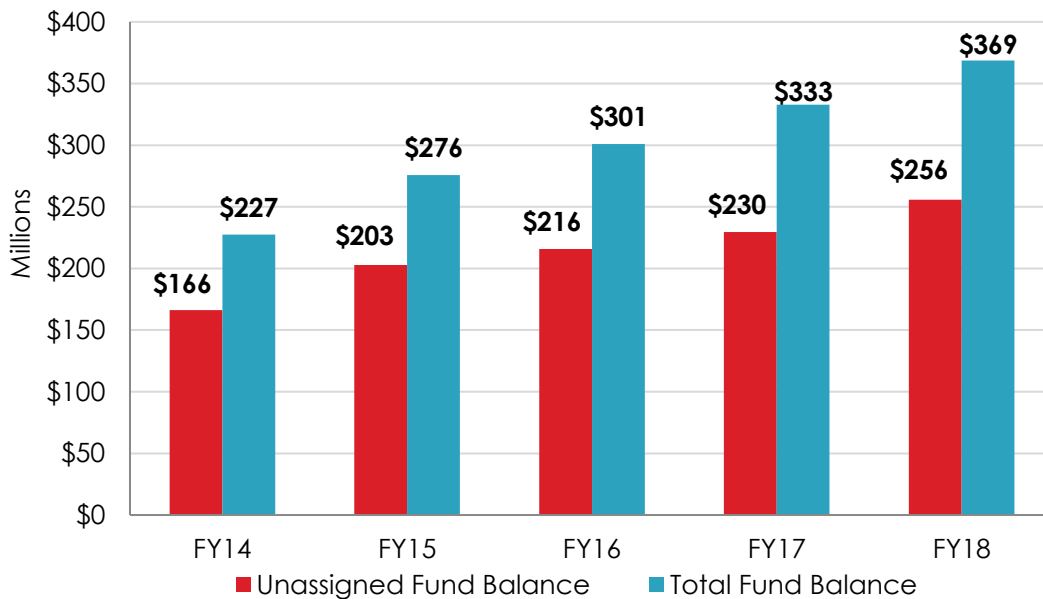
# BENCHMARKS – GENERAL GOVERNMENT

## CITY OF CAMBRIDGE PER CAPITA REVENUE AND EXPENDITURES



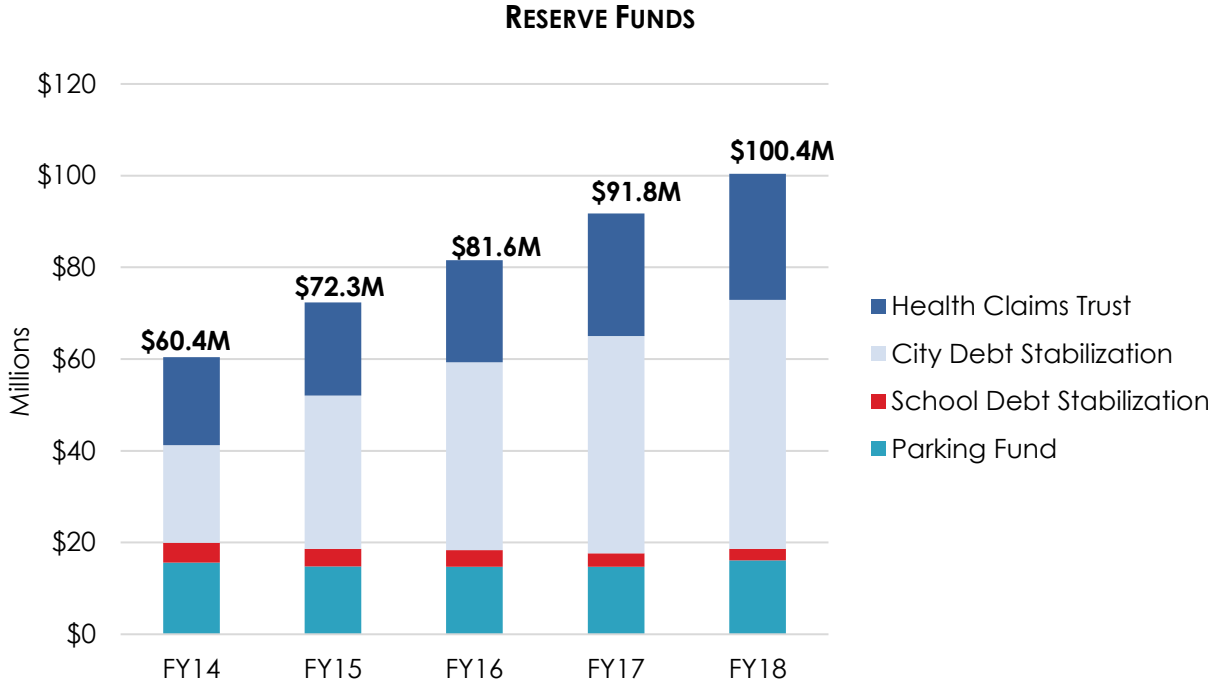
Note: The 2010 U.S. Census figure of 105,162 people was used as the population for these calculations.

## GENERAL FUND FUND BALANCES

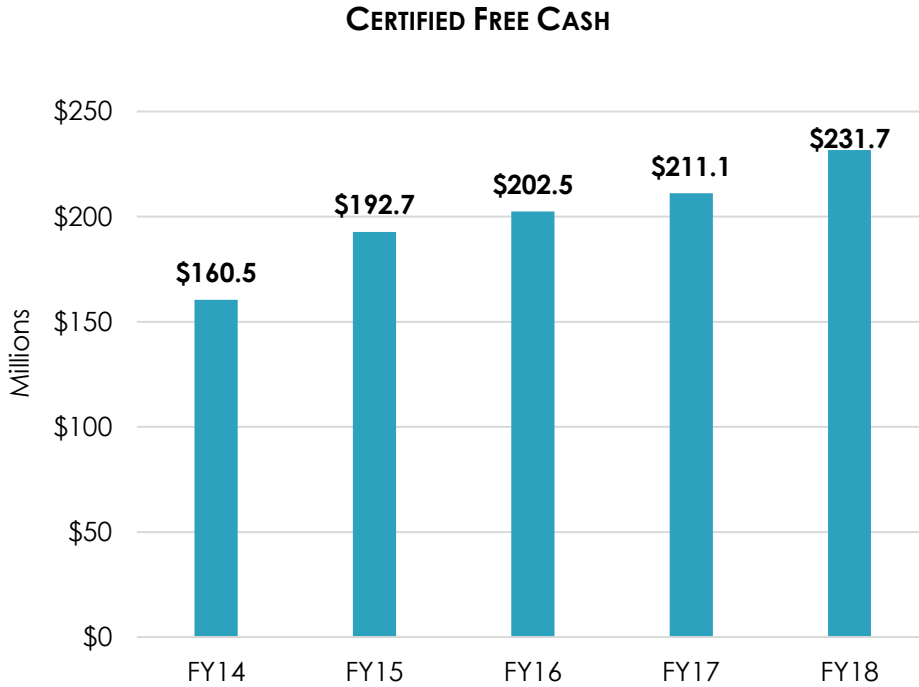


Note: The General Fund serves as the chief operating fund of the City.

# BENCHMARKS – GENERAL GOVERNMENT



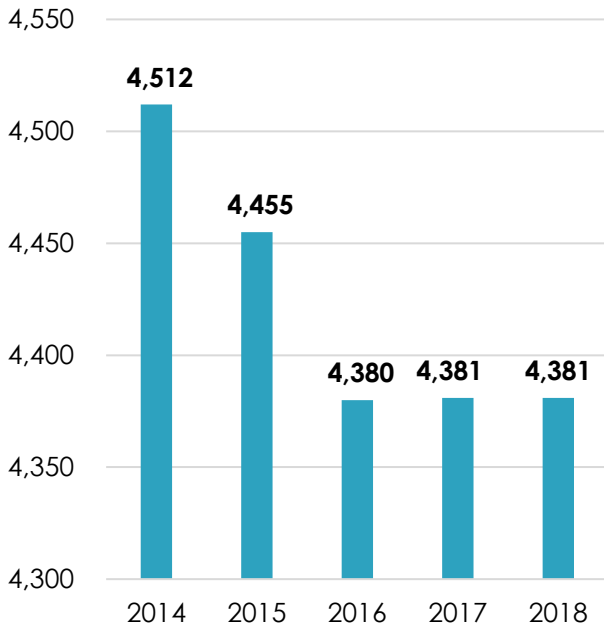
Note: Reserve funds protect the City from unexpected expenses and potential shortfalls in revenue.



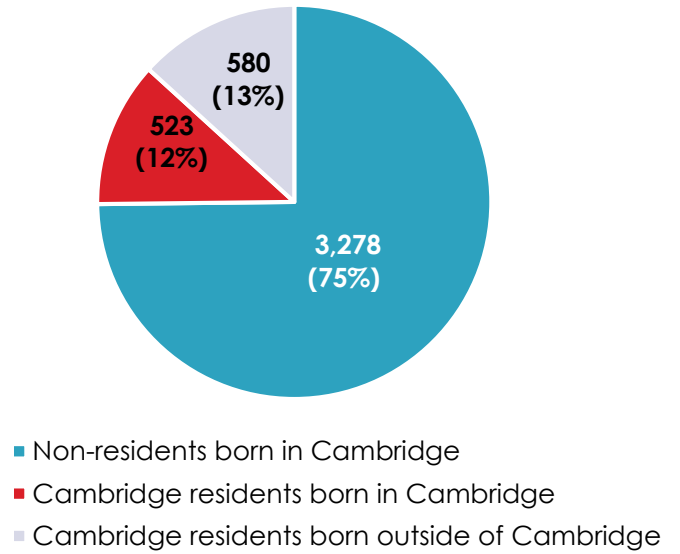
Note: Certified Free Cash is funds available from the operations of the previous fiscal year that are certified by the MA Department of Revenue’s Director of Accounts as available for appropriation. Remaining funds include unexpended Free Cash from the previous year, receipts in excess of estimates shown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

# BENCHMARKS – GENERAL GOVERNMENT

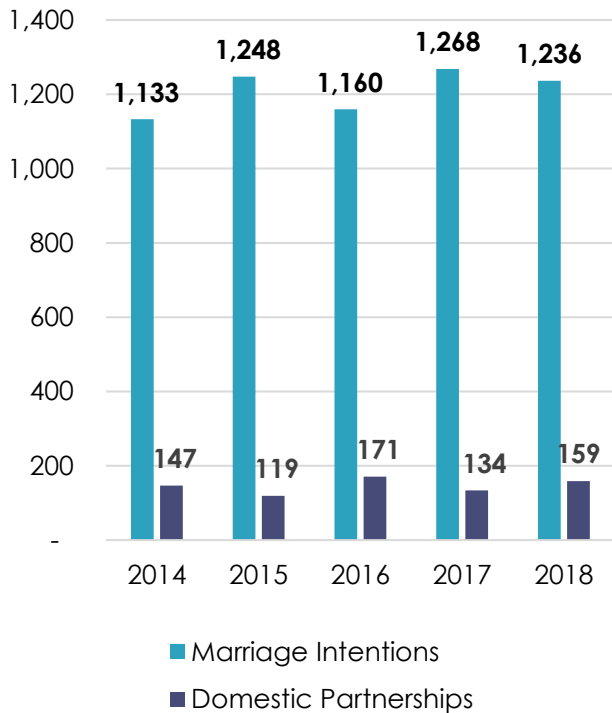
**BIRTHS RECORDED IN CAMBRIDGE**



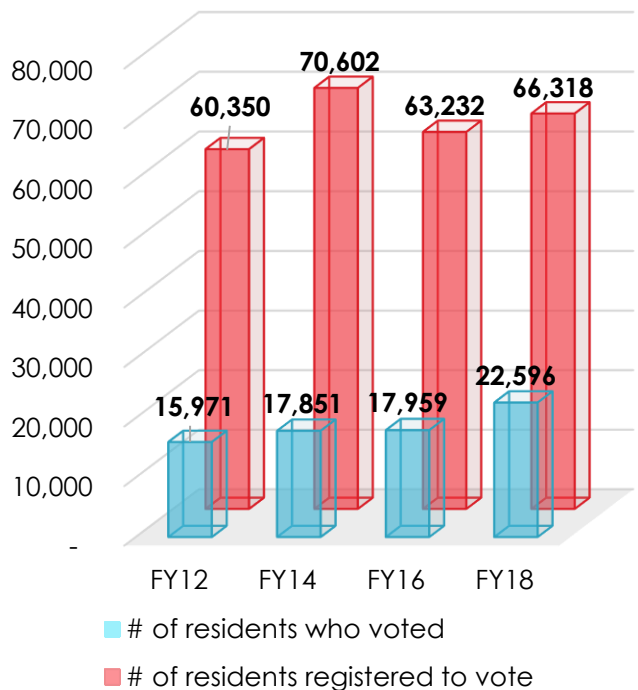
**BIRTHS RECORDED IN CAMBRIDGE IN 2018**



**CAMBRIDGE MARRIAGE LICENSES & DOMESTIC PARTNERSHIP FILINGS**

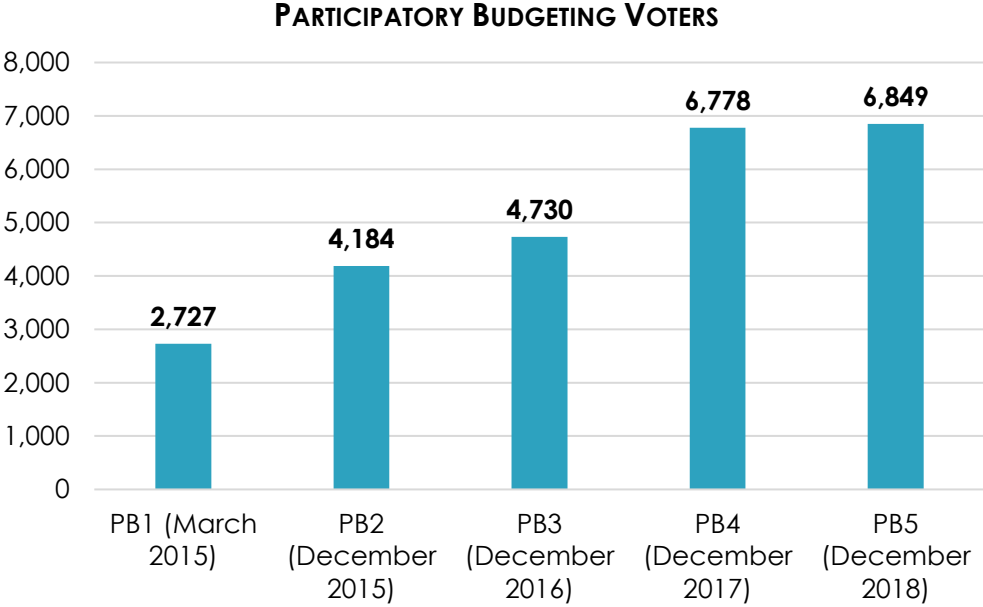


**VOTERS IN MUNICIPAL ELECTIONS**





# BENCHMARKS – GENERAL GOVERNMENT



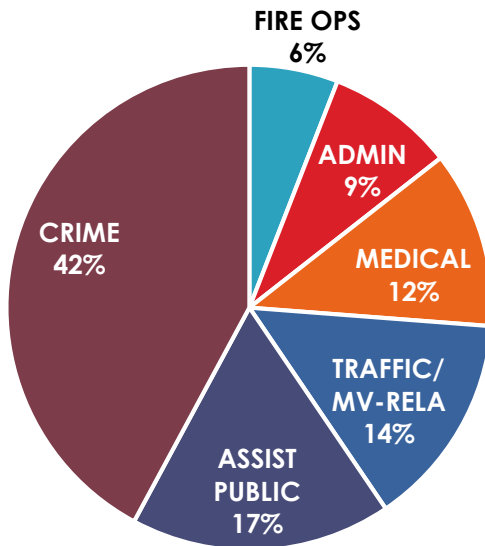
Note: All Cambridge residents age 12 and older, regardless of citizenship, can vote in the City's annual Participatory Budgeting (PB) process. The next PB vote will take place in December 2019.

# BENCHMARKS - Public Safety

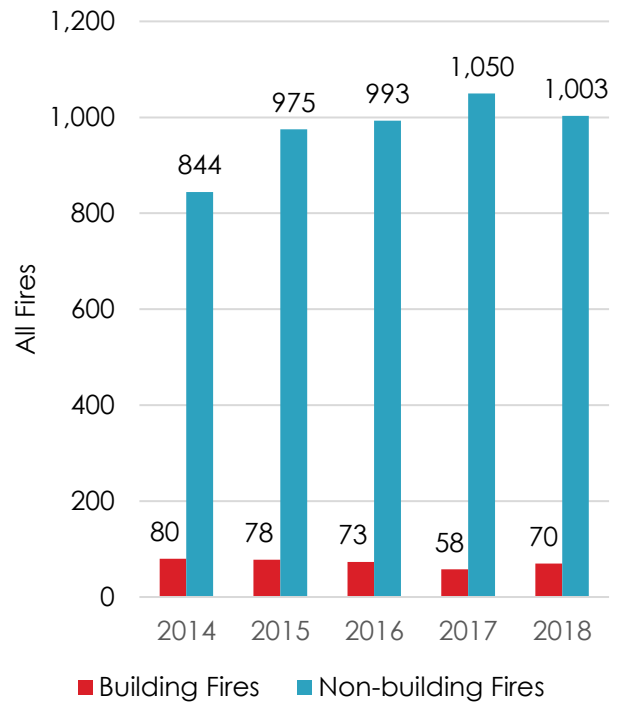
## 10-YEAR EMERGENCY COMMUNICATIONS HISTORICAL INCIDENT DATA

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

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

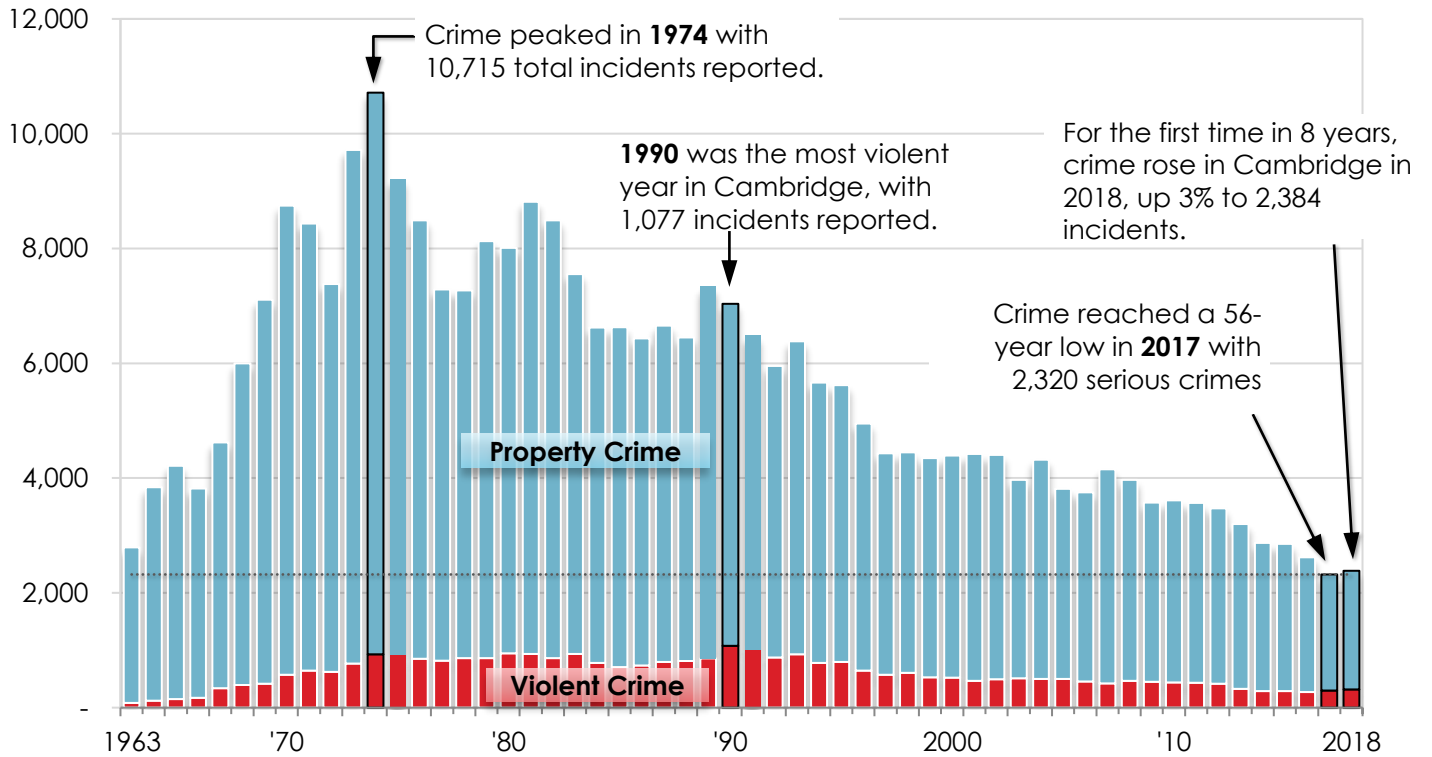


**TOTAL FIRES**



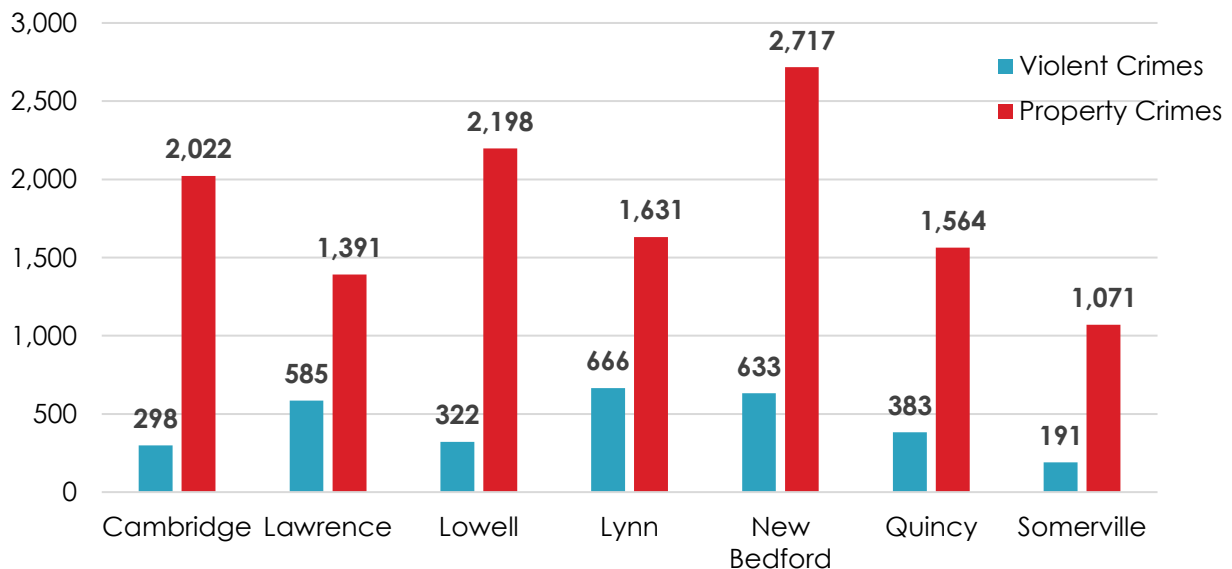
# BENCHMARKS - PUBLIC SAFETY

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



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

## CRIME COMPARISON TO NEARBY COMMUNITIES (2017)



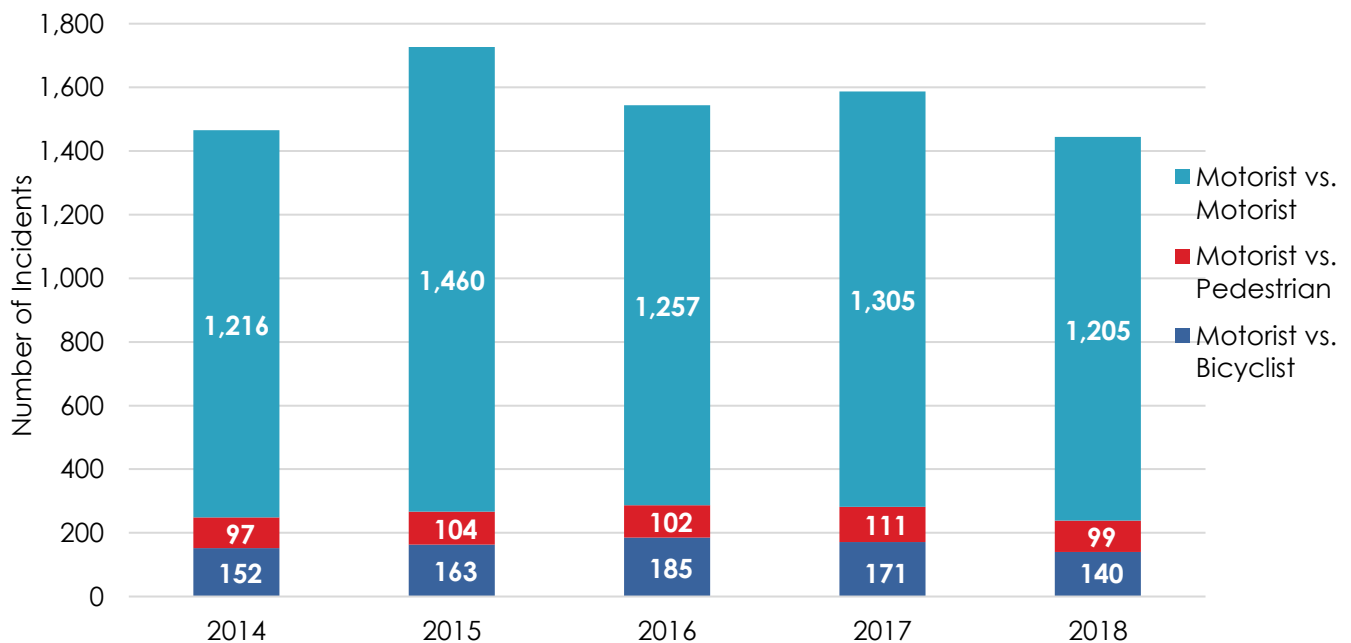
Note: This table is based on information from the FBI's Uniform Crime Reports. The latest available data available for comparison is from 2017.

# BENCHMARKS – PUBLIC SAFETY

## COMPARISON OF 2017 AND 2018 CAMBRIDGE CRIME INDEX

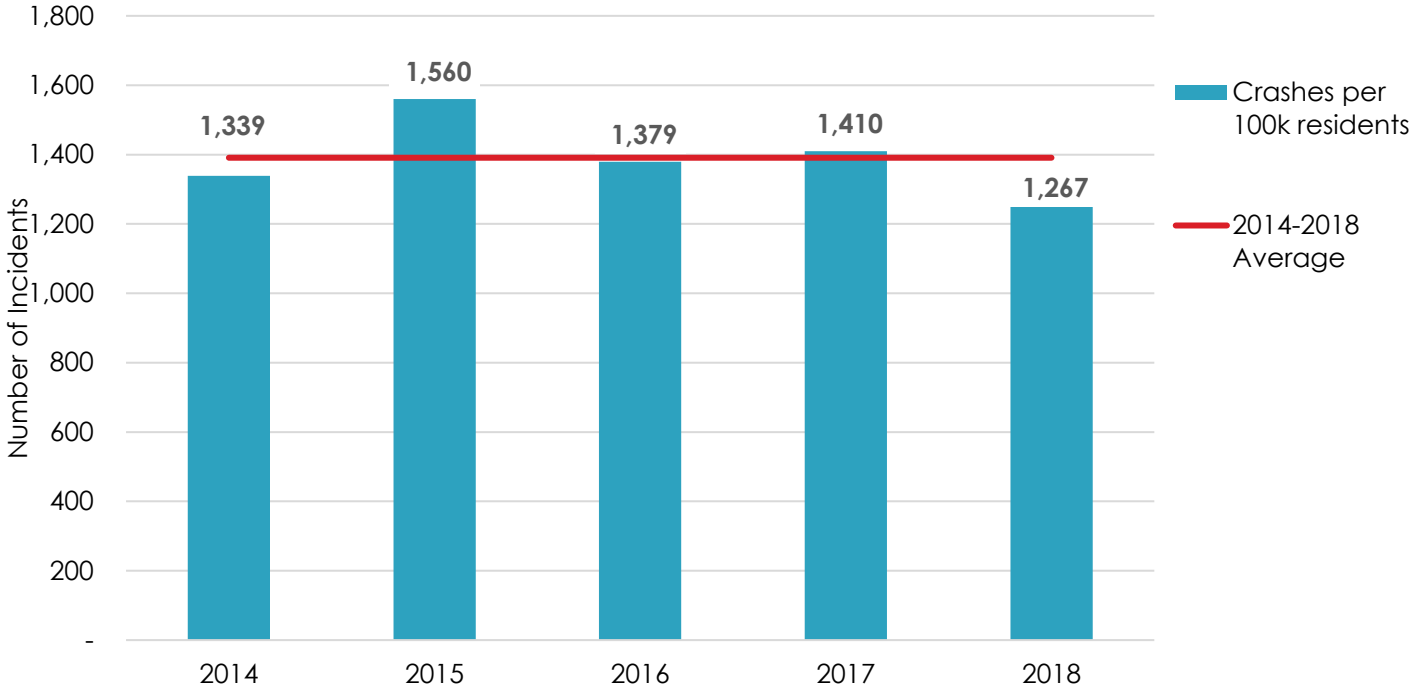
CRIME	JAN - DEC 2017	JAN - DEC 2018	% CHANGE
<b>Murder</b>	2	0	-100%
<b>Rape</b>	19	29	53%
<b>Robbery</b>	104	99	-5%
Commercial	39	37	-5%
Street	65	62	-5%
<b>Aggravated Assault</b>	173	189	9%
<b>TOTAL VIOLENT</b>	<b>298</b>	<b>317</b>	<b>6%</b>
<b>Burglary</b>	252	252	0%
Commercial	49	56	14%
Residential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

## REPORTABLE MOTOR VEHICLE CRASHES - FISCAL YEAR 2014-2018

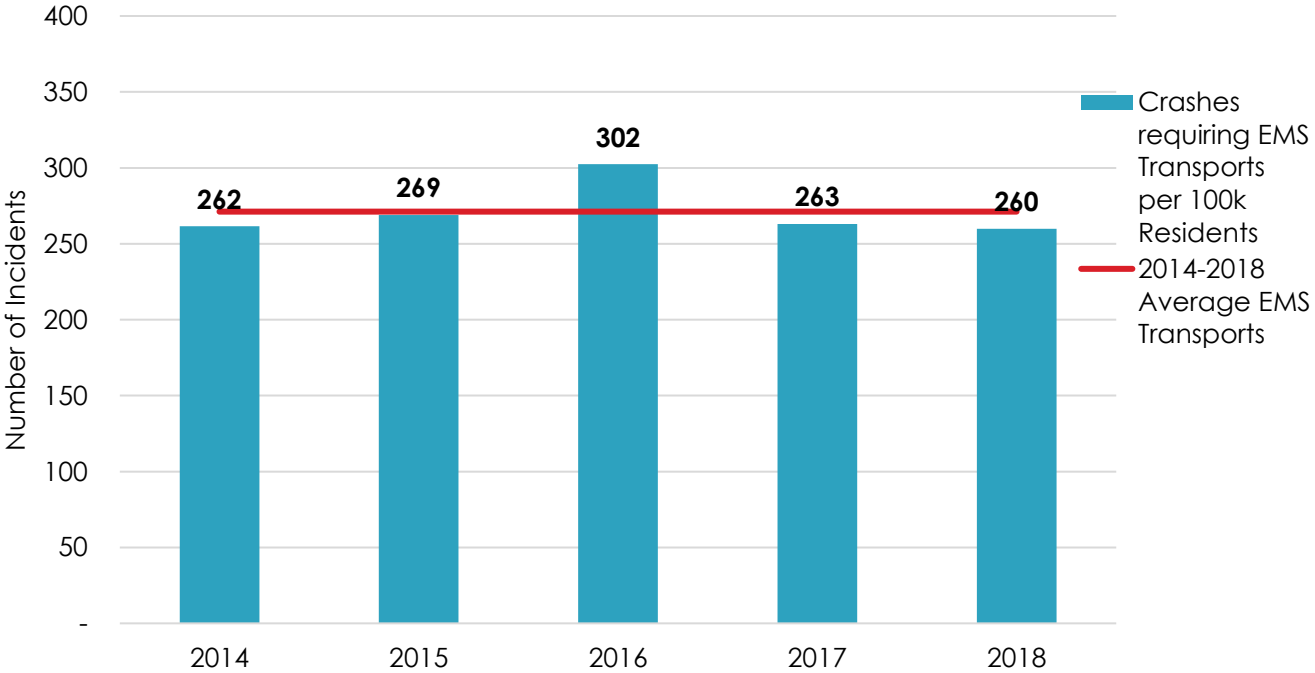


# BENCHMARKS – PUBLIC SAFETY

### ALL REPORTABLE CRASHES PER 100K RESIDENTS

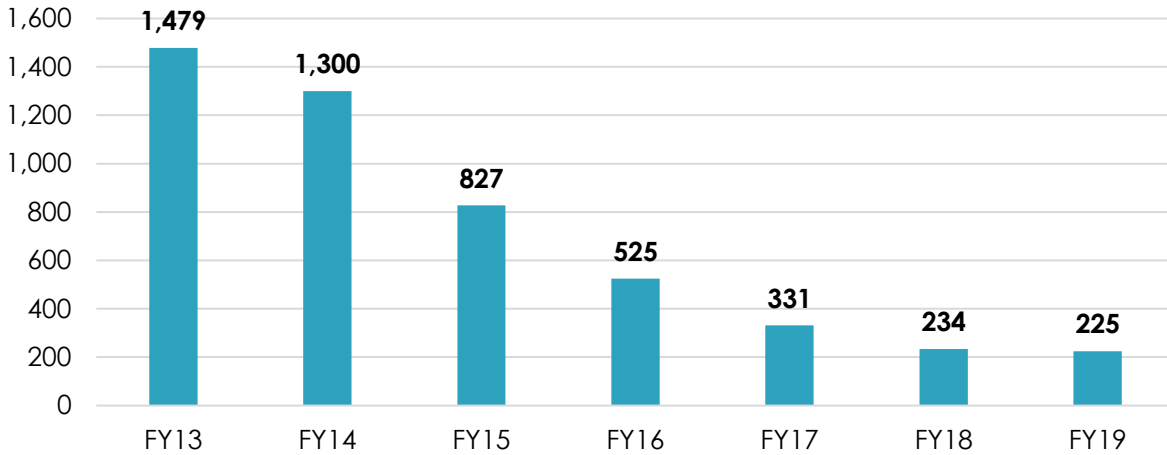


### CRASHES RESULTING IN EMS TRANSPORT, PER 100K RESIDENTS



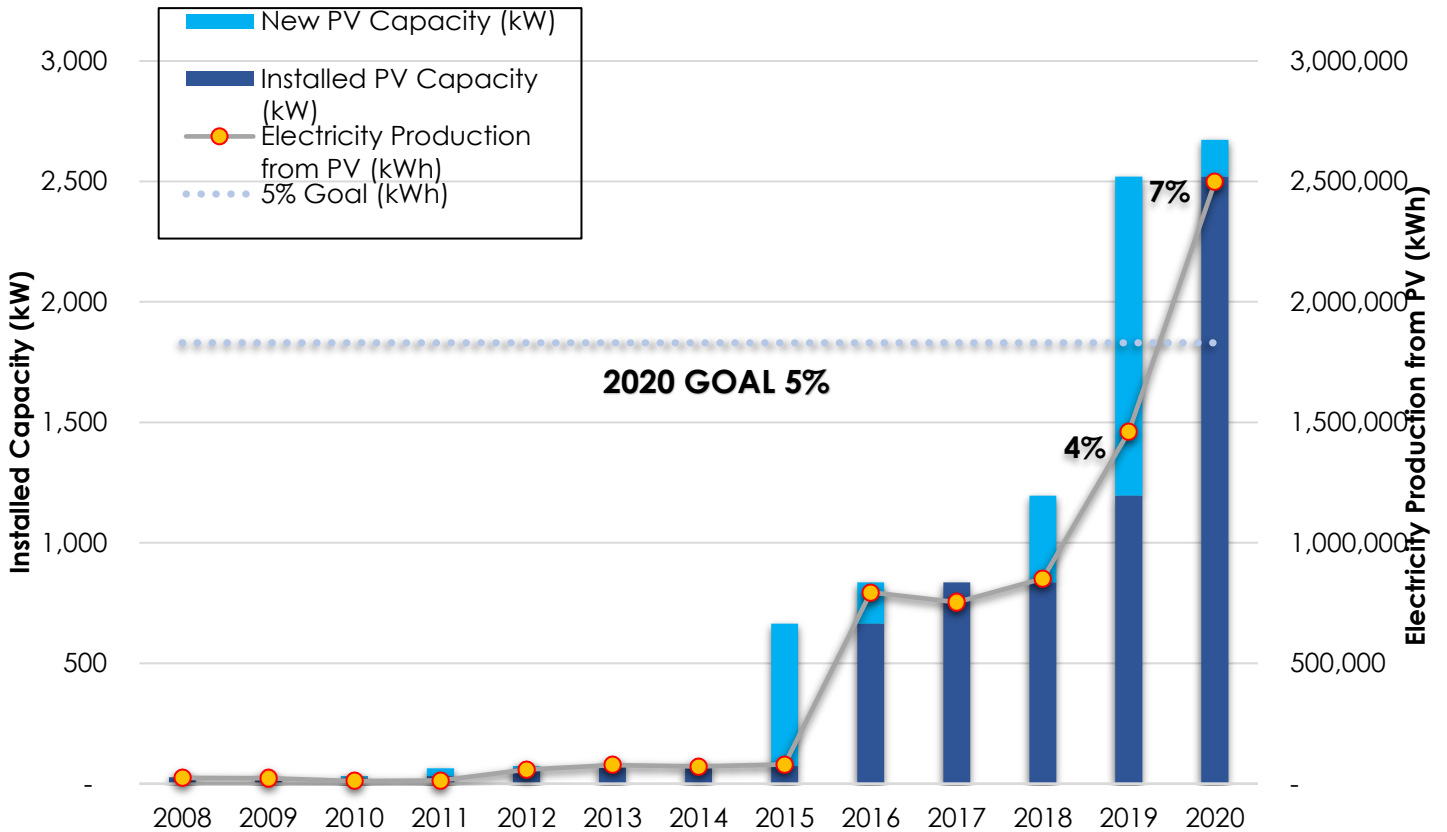
# BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

## STREETLIGHT OUTAGES



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

## PROGRESS TOWARD 2020 MUNICIPAL ONSITE SOLAR GOAL

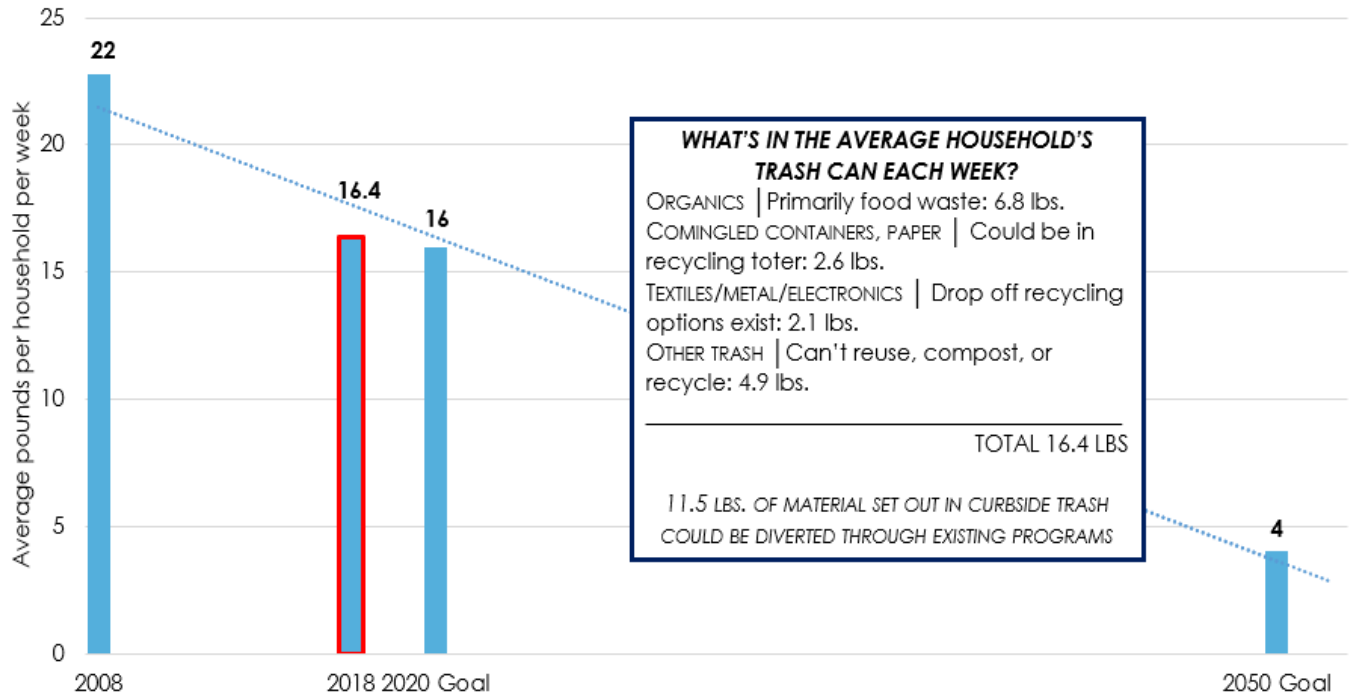


Note: In 2015, the City set a goal of generating 5% of municipal electricity use from onsite renewable systems by 2020. By the end of 2019, the City will have installed 2.5 megawatts of onsite solar. In 2020, 7% of municipal electricity use will be generated by onsite renewables.



# BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

## SOLID WASTE REDUCTION (AVERAGE POUNDS OF TRASH PER HOUSEHOLD PER WEEK)

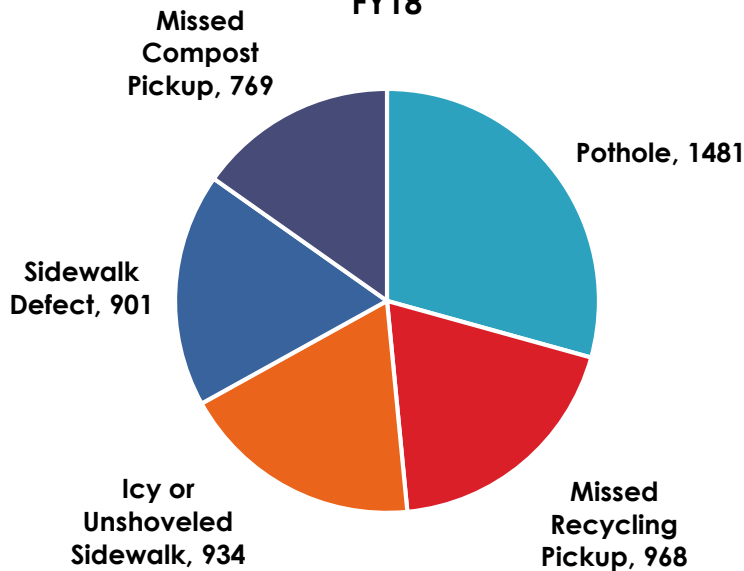


Note: Through initiatives such as curbside organics collection and continued efforts to improve curbside recycling rates, the City is working to reduce trash, increase recycling, and divert food and other reusable materials from the waste stream. The chart above shows the City's progress in meeting the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

# BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

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

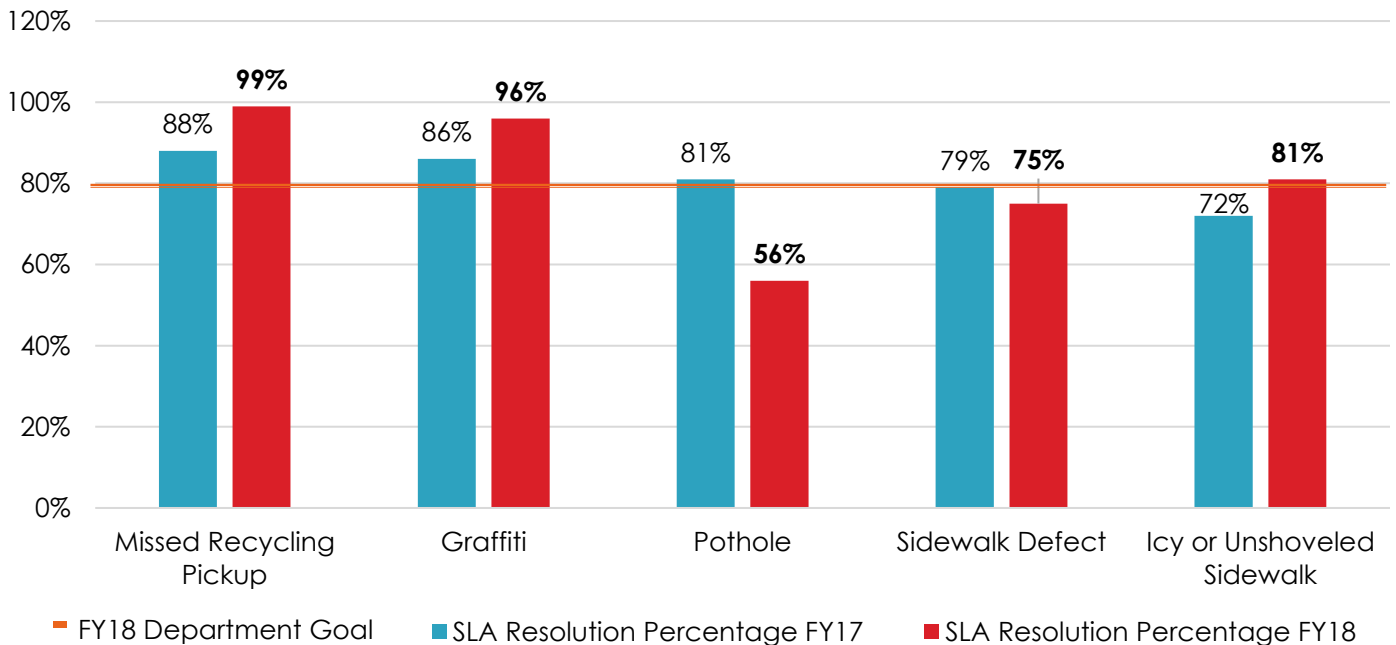
**TOP FIVE\* COMMONWEALTH CONNECT CATEGORIES REPORTED FY18**



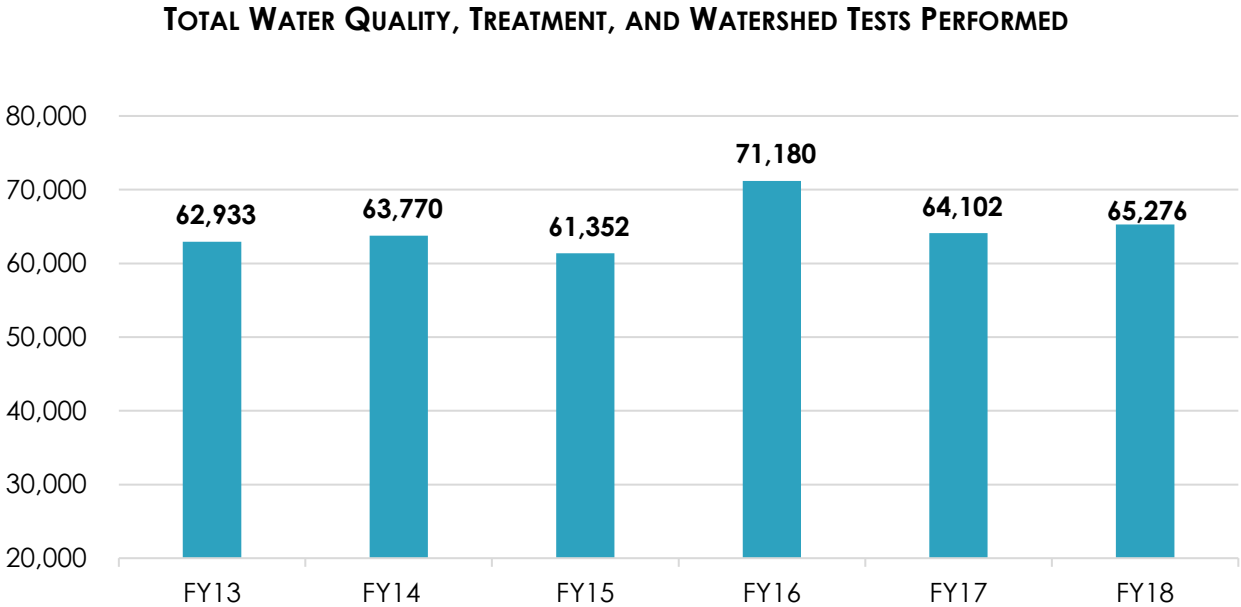
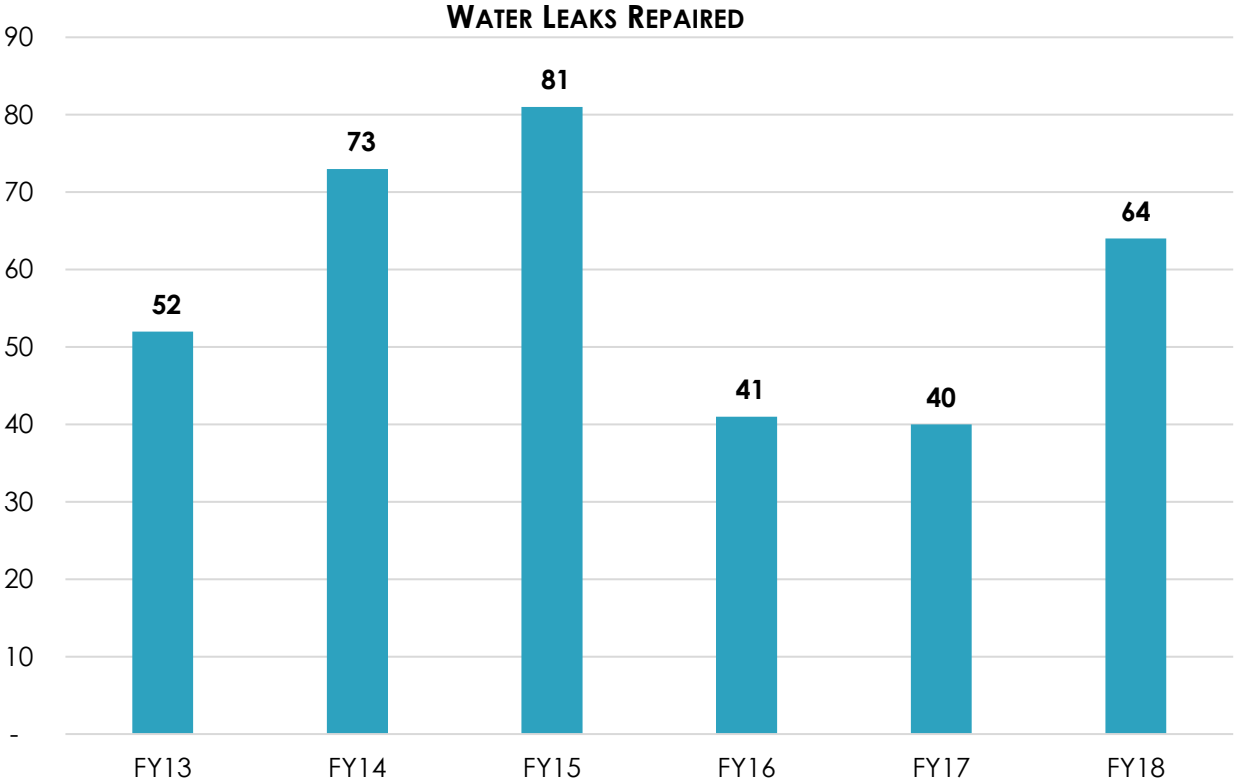
\*The "Other" category was one of the Top 5 categories for FY18, however, since issues reported into that category vary greatly, it was excluded from this chart.

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

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



# BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

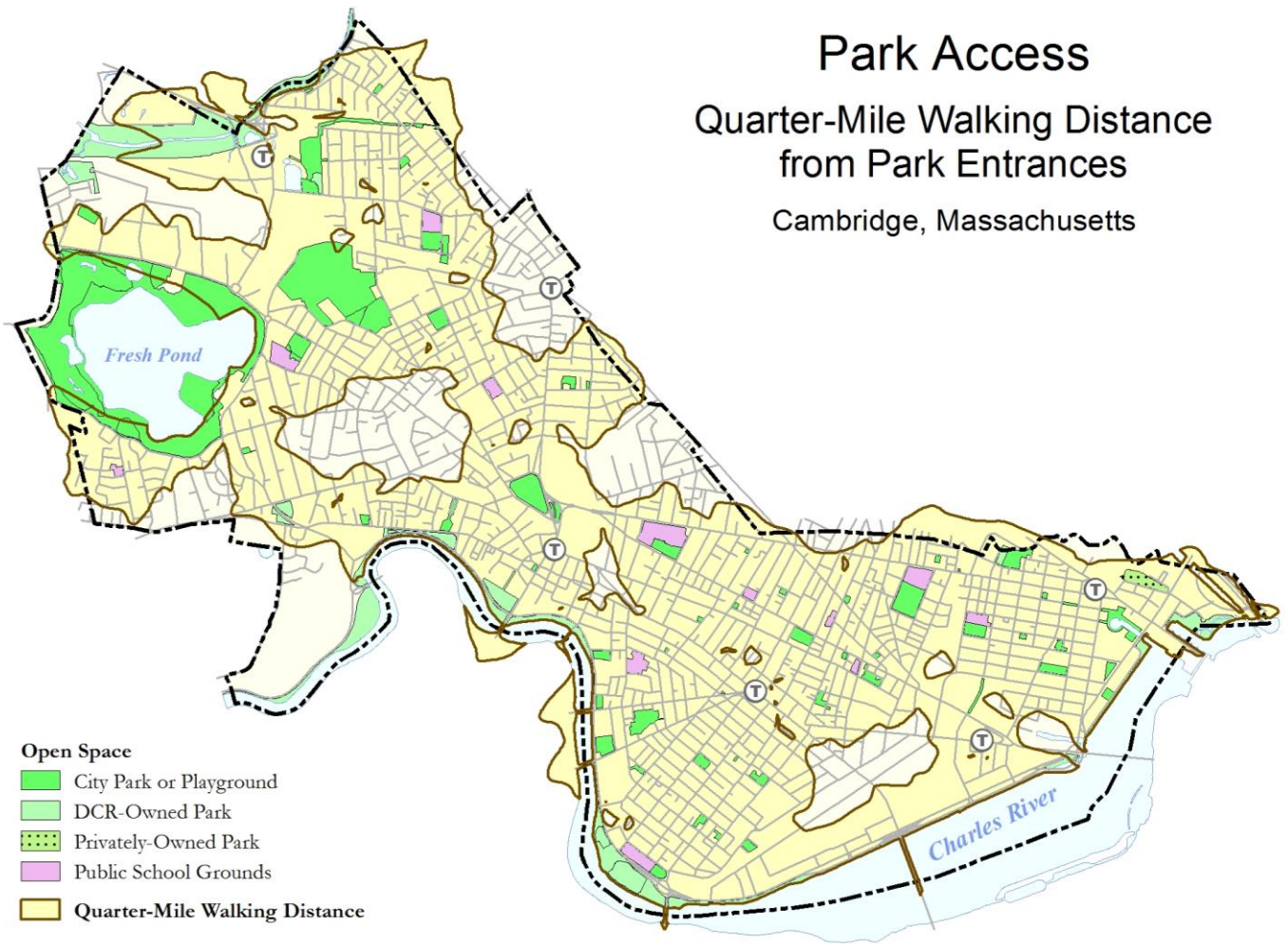


Note: The increase in FY16 was due to higher than normal lead testing requests.

## Park Access

Quarter-Mile Walking Distance  
from Park Entrances

Cambridge, Massachusetts

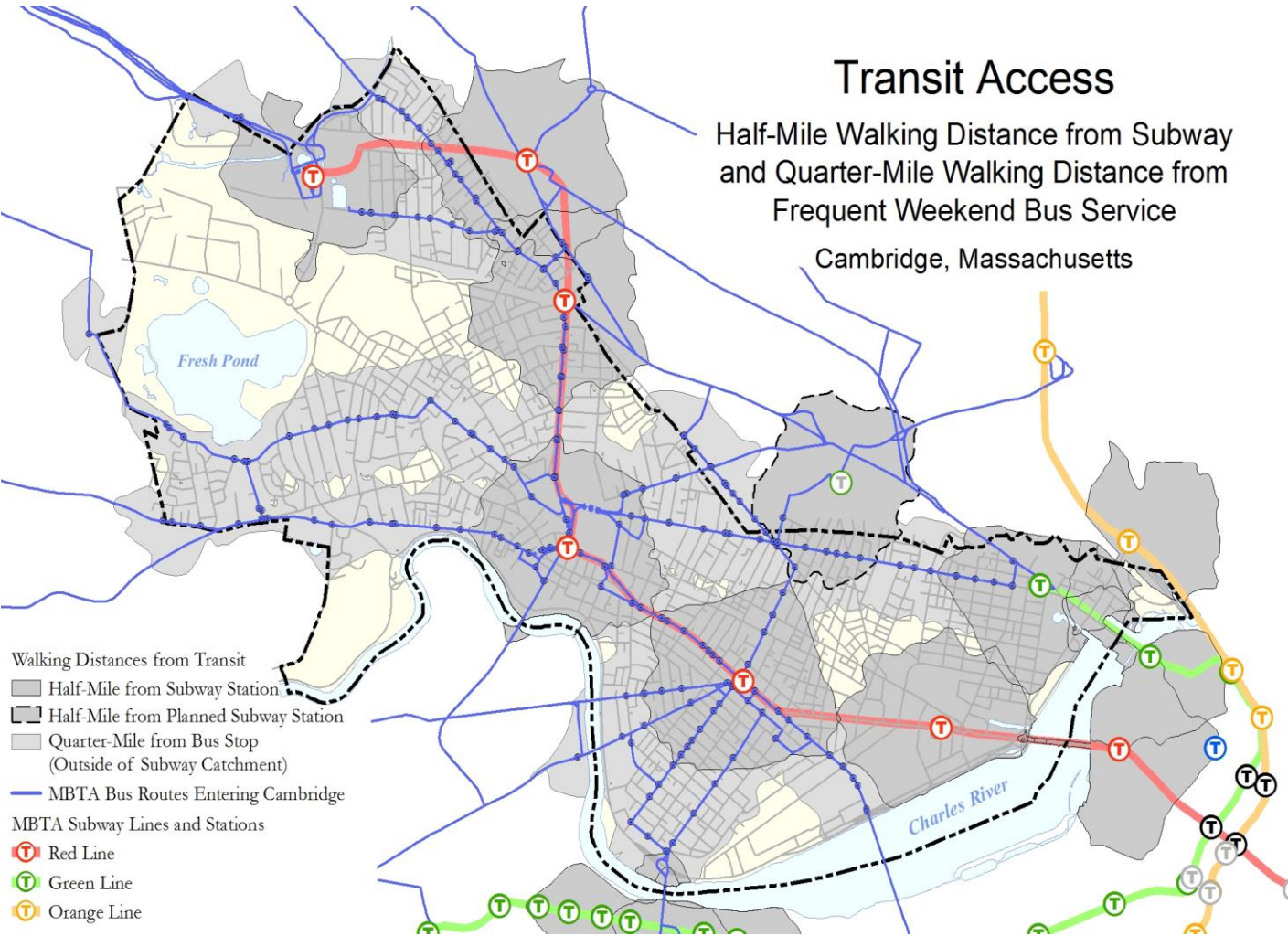


# BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

## Transit Access

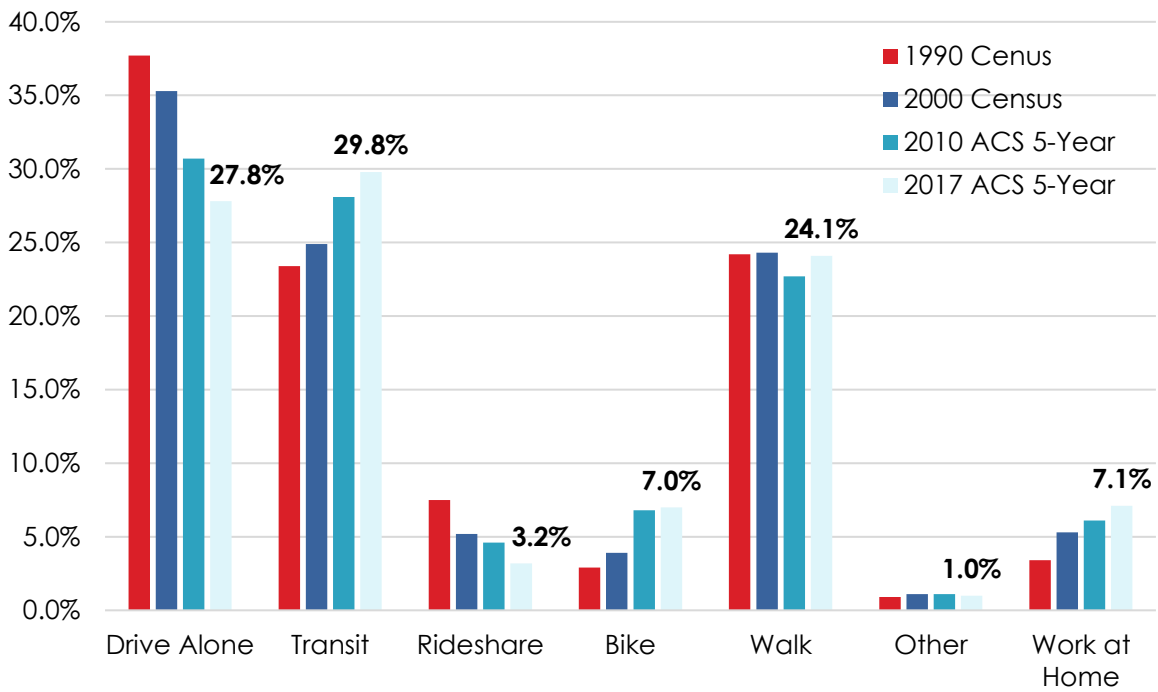
Half-Mile Walking Distance from Subway  
and Quarter-Mile Walking Distance from  
Frequent Weekend Bus Service

Cambridge, Massachusetts

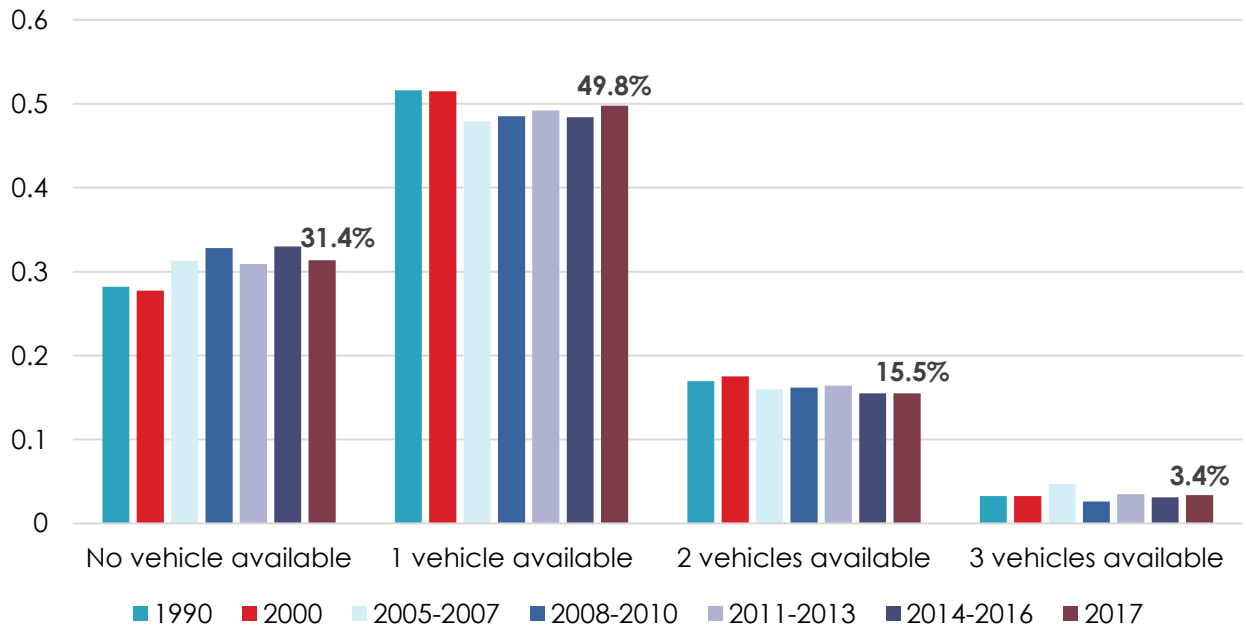


# BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

## RESIDENTS OF CAMBRIDGE: MODE TO TRAVEL TO WORK



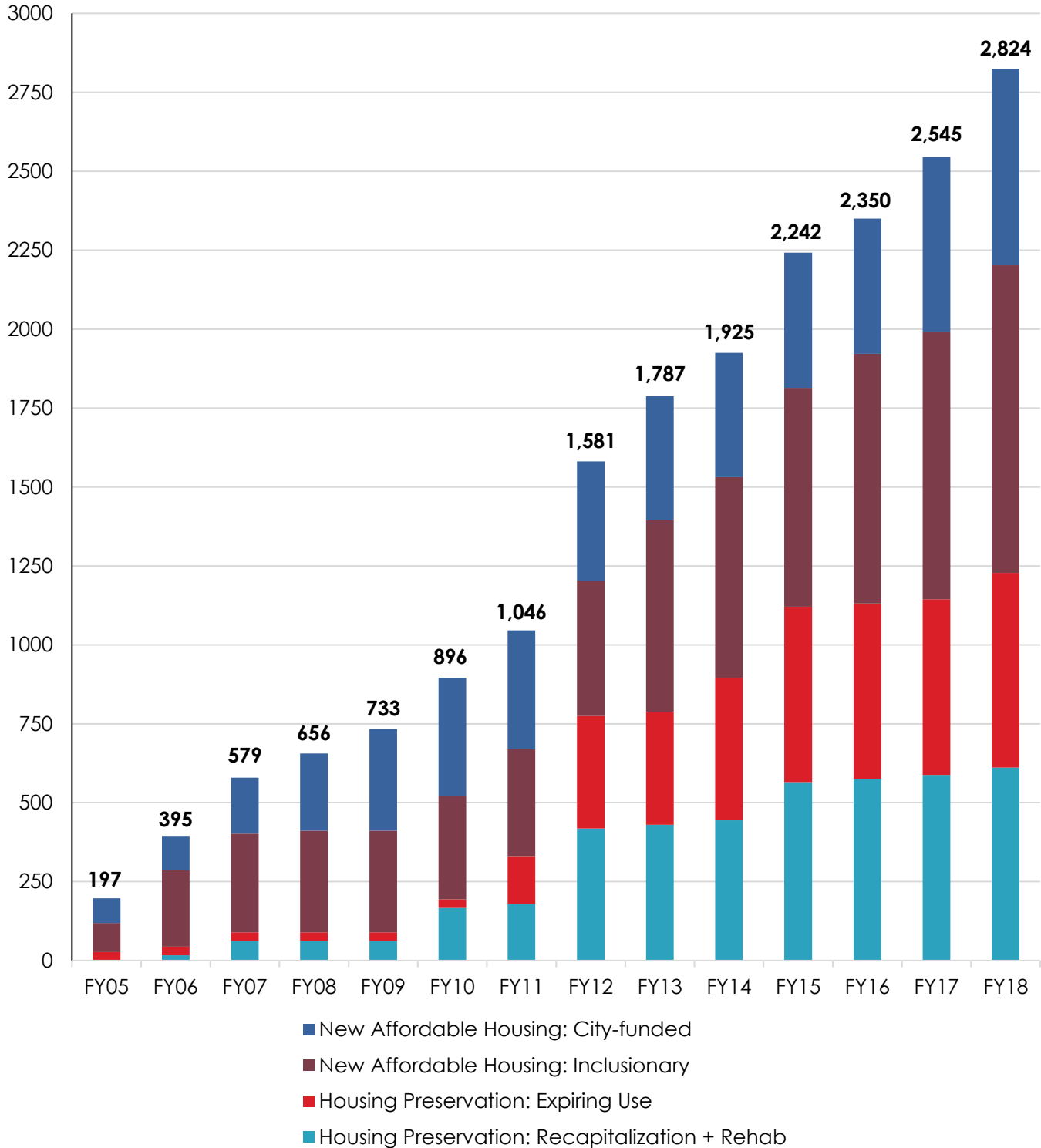
## % ZERO-VEHICLE HOUSEHOLDS INCREASED





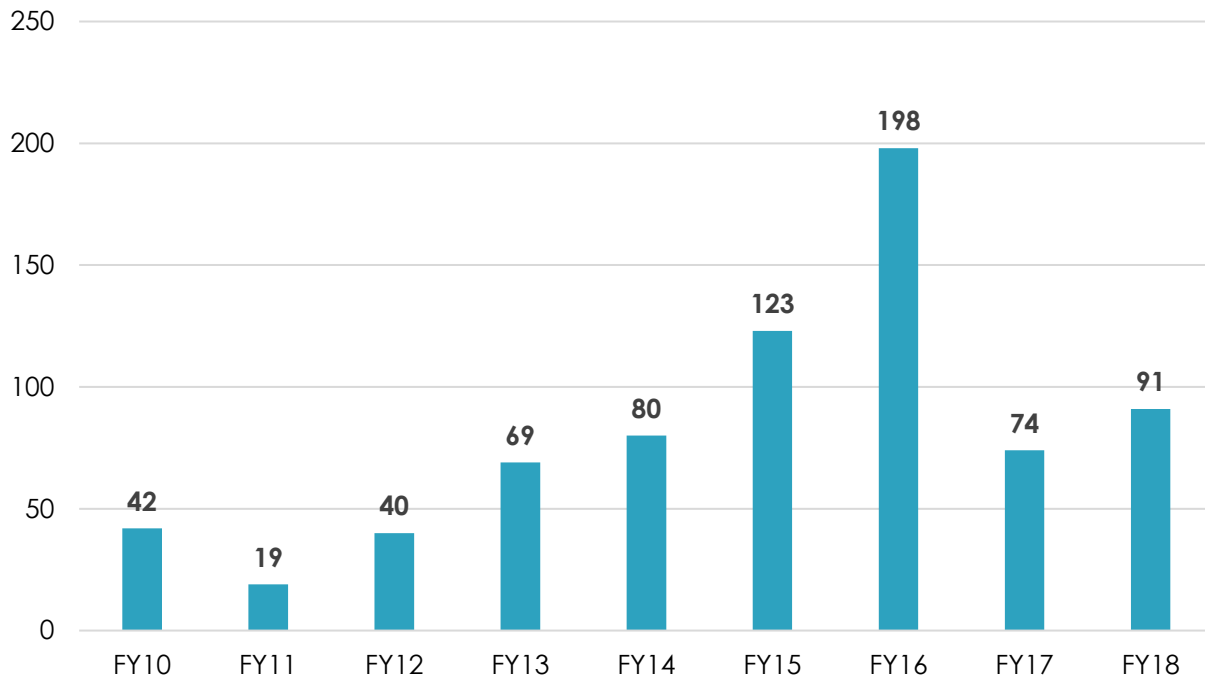
# BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

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

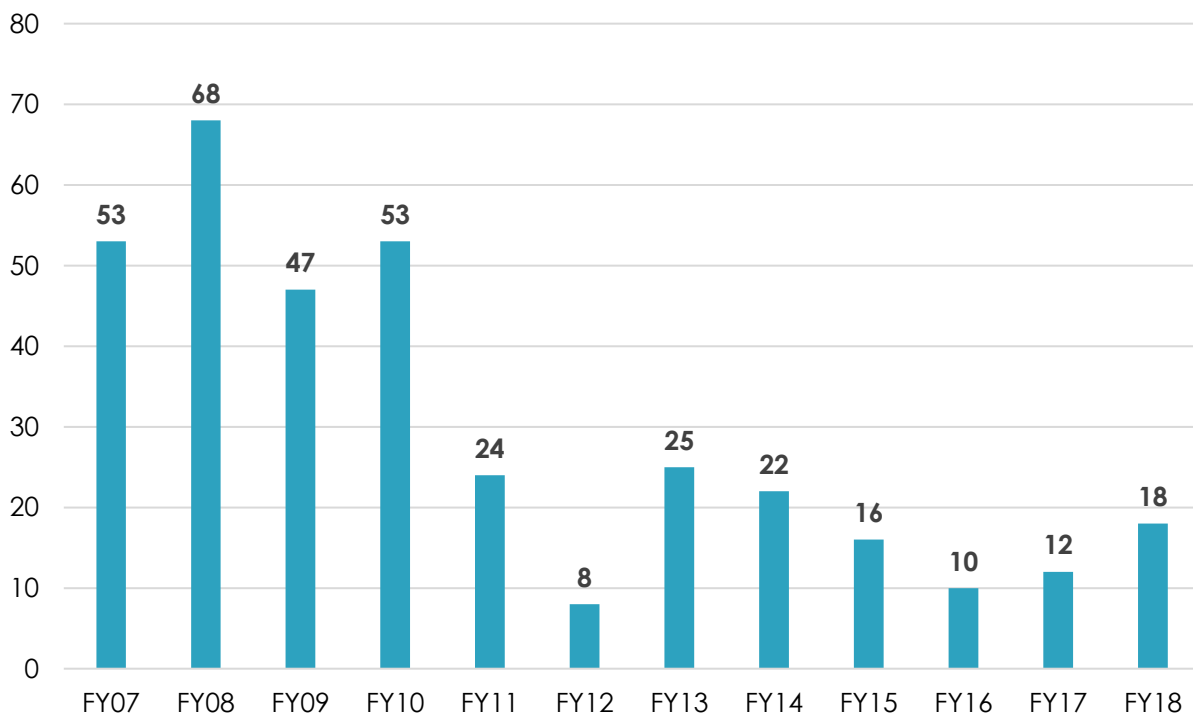


# BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

## NEW APPLICANTS HOUSED - INCLUSIONARY RENTAL HOUSING



## PURCHASERS OF CITY-ASSISTED AFFORDABLE HOMES



# BENCHMARKS – HUMAN RESOURCE DEVELOPMENT

## FY18 REGIONAL LIBRARY USE

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

### HUMAN SERVICE PROGRAM STATS

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

# POSITION LIST

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

## POSITION LIST

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



## POSITION LIST

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

# POSITION LIST

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

## POSITION LIST

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

## POSITION LIST

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

## POSITION LIST

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

# POSITION LIST

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



# POSITION LIST

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

# POSITION LIST

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

## POSITION LIST

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

## POSITION LIST

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

## POSITION LIST

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

## POSITION LIST

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

## POSITION LIST

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



## POSITION LIST

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

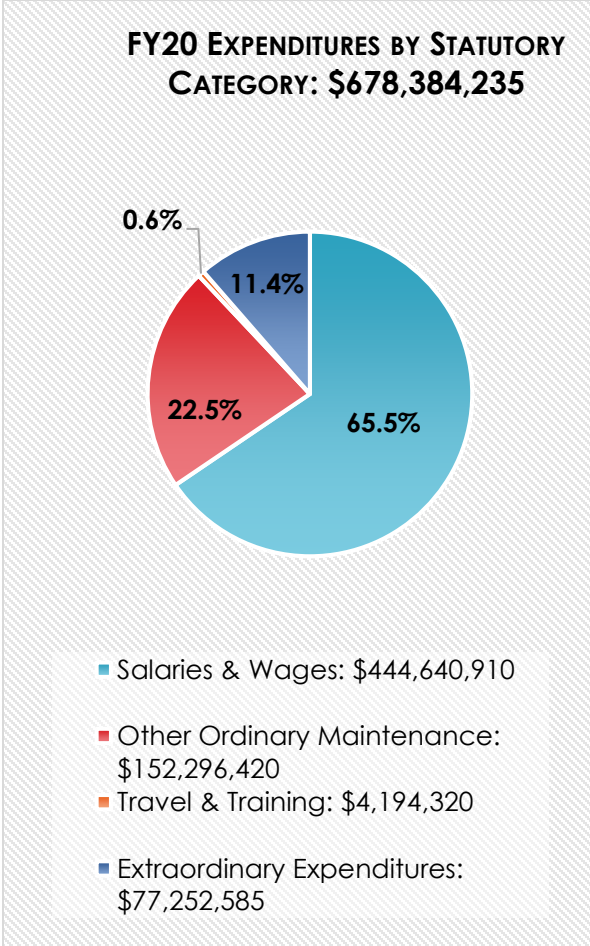
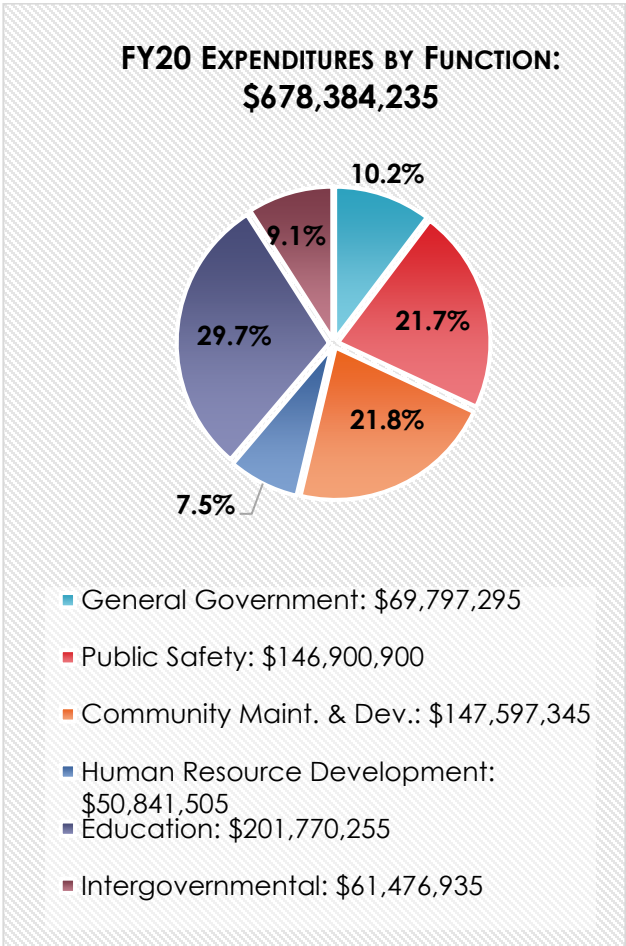
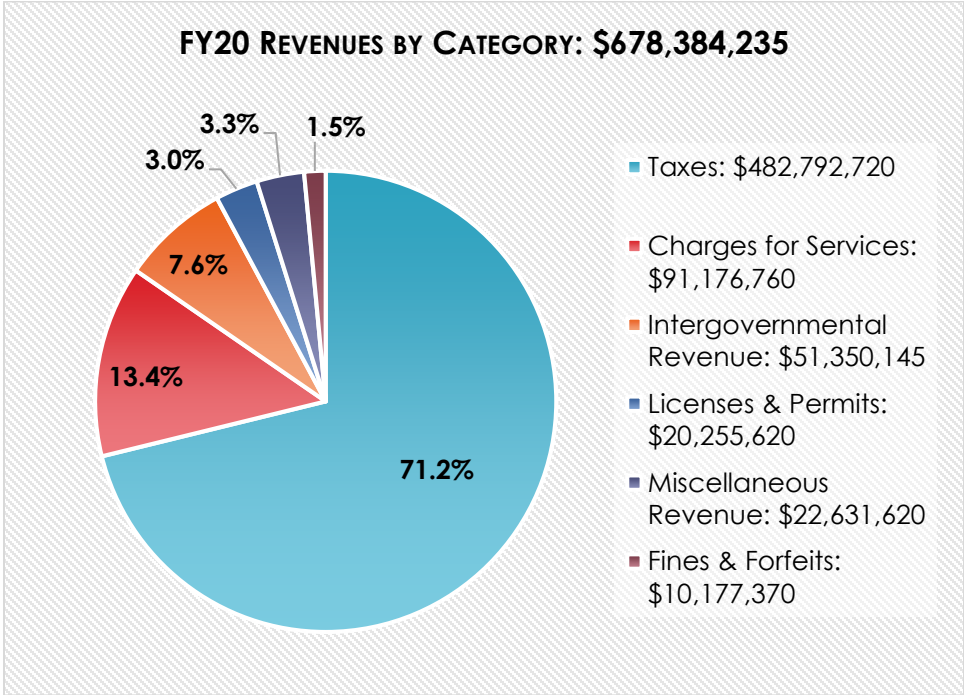
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## **SECTION III**

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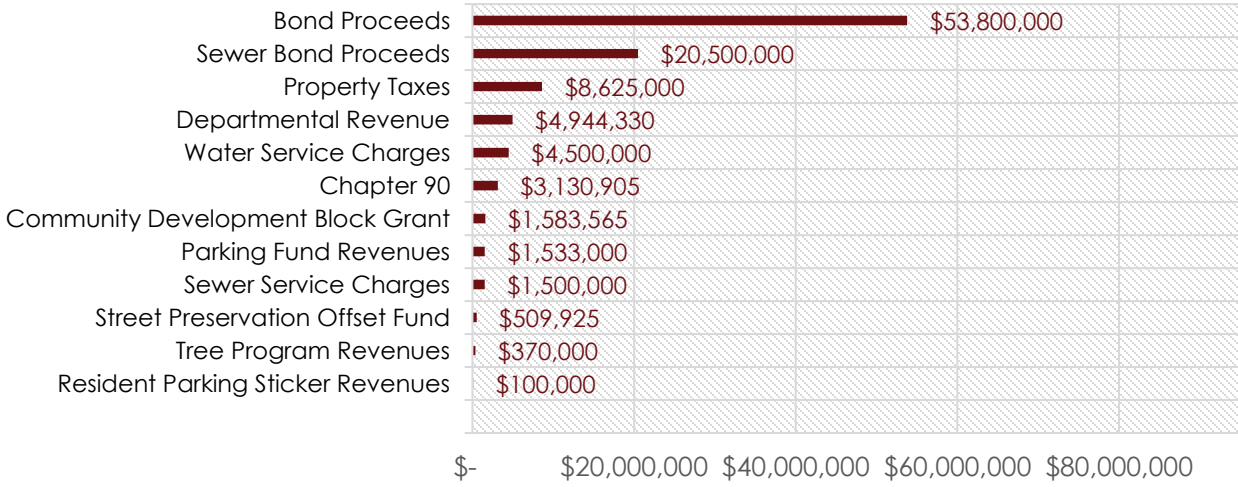
### **FINANCIAL SUMMARIES**

# FINANCIAL SUMMARIES – FY20 OPERATING BUDGET

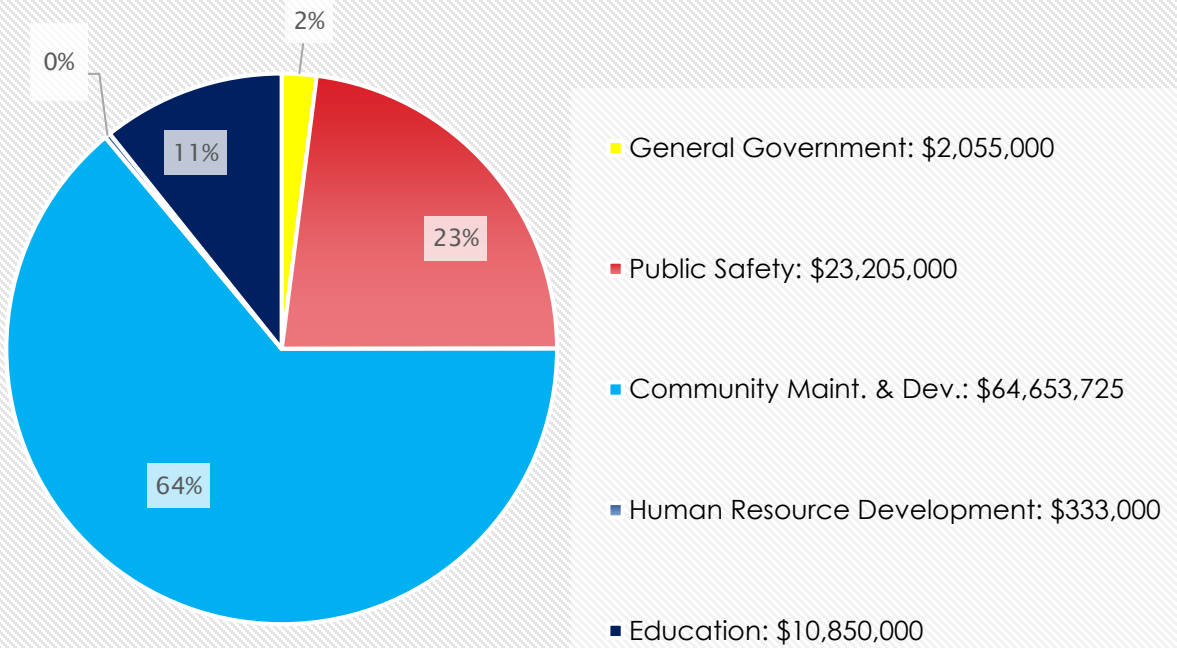


# FINANCIAL SUMMARIES – FY20 PUBLIC INVESTMENT BUDGET

## FY20 FINANCING PLAN BY SOURCE: \$101,096,725



## FY20 APPROPRIATION PLAN: \$101,096,725



# BUDGET CALENDAR

<p>DECEMBER 10, 2018</p>	<p><b>Budget Kickoff Meeting.</b> City Manager briefs department heads and fiscal staff on FY20 budget guidelines.</p>
<p>JANUARY 2019 THROUGH 1 WEEK BEFORE DEPARTMENT HEARING</p>	<p><b>Departments review and update budget materials:</b></p> <ul style="list-style-type: none"> <li>• Personnel analysis sheets</li> <li>• FY19 revenue and expenditure projections and FY20 requests</li> <li>• Budget presentation templates</li> <li>• FY20 budget narratives</li> <li>• Goals and FY18 actuals, FY19 projections, and FY20 targets for performance measures</li> </ul> <p>All supporting documentation must be submitted to Budget Analyst for preliminary review.</p>
<p>JANUARY 15, 2019 THROUGH MARCH 7, 2019</p>	<p><b>Formal department presentations to the City Manager.</b> Budget presentation templates need to be finished, along with all supporting documentation, in conjunction with Budget Analyst for final review with Budget Director 72 hours prior to the scheduled meeting. This meeting should be a review to make only minor adjustments.</p>
<p>JANUARY 16, 2019</p>	<p><b>Deadline for Capital submissions</b> to the Budget Office.</p>
<p>MARCH 11, 2019</p>	<p><b>Deadline for submission of Key Initiatives and Benchmarks</b> to Budget Office.</p>
<p>APRIL 22, 2019</p>	<p><b>City Manager submits Budget to the City Council.</b></p>
<p>MAY 1, 2019 THROUGH MAY 9, 2019</p>	<p><b>City Council’s Committee on Finance Budget Hearings.</b></p>
<p>MAY 20, 2019</p>	<p><b>Budget adoption.</b></p>
<p>JUNE 6, 2019</p>	<p><b>Deadline for City Council adoption of FY20 Budget.</b></p>
<p>JUNE 24, 2019</p>	<p><b>City Manager’s transmittal of chart of accounts and allotment plan</b> (based on departmental work plans) to City Auditor for execution.</p>
<p>JULY 1, 2019</p>	<p><b>First day of FY20</b> Begin execution of FY20 allotment plans.</p>

## **BUDGET PROCESS**

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The preparation of the annual budget for the City is governed by the provisions of Chapter 44 of the Massachusetts General Laws. The budget cycle for FY20 was initiated in November 2018. At that time, Budget Office staff met with the City Manager and Finance Director to update the City's five-year financial projections in order to establish general budgetary guidelines and limitations for the coming year.

The budget format is based on a system of goals and measures that are quantifiable and calculate selected unit costs of services, where applicable. The emphasis is on further integration of City Council goals. Working within this framework has facilitated the continuing refinement of the budget document. In the FY20 Budget, some goals and measures were eliminated, replaced, and/or expanded, resulting in goals and measures that are more comprehensive, significant, or illustrative of the services and programs provided by City departments.

The City Manager, in his guidelines, asked departments to be mindful of the City's new initiatives and the impacts they will have on the operating budget. All Other Ordinary Maintenance, Travel & Training, and Extraordinary Expenditures lines should remain level funded going into the formal presentation with the City Manager. Departments should make an effort to absorb increasing costs due to contractual terms within their budgets and not knowingly under-budget them. The supplemental request process remained the same, with requests for new or expanded services submitted separately outside of the base budget. The FY20 goal was to submit a budget to the City Council that supports Council priorities and programmatic and operational needs. A particular emphasis has been placed on the Council's goal to ensure the City's budget allocates resources responsibly and responsively.

By state law, the budget must be submitted to the City Council within 170 days after the Council organizes in early January. The City Manager submitted the FY20 Budget to the City Council on April 22, 2019.

The City Council held a series of public hearings to solicit citizen participation regarding departmental budget requests from May 1-9, 2019. The City Council has the jurisdiction to make reductions, but cannot increase the proposed budget without the consent of the City Manager. Following submission of the budget, the City Council has 45 days within which to act (by June 6). The City Council adopted the FY20 Budget on May 20, 2019. The annual budget for FY20 becomes effective July 1, 2019.

### **BUDGET AMENDMENT PROCESS**

During the course of the year, on recommendation of the City Manager, the City Council may, by majority vote, transfer any amount appropriated by a department to another statutory category within the same department. A two-thirds vote of the City Council is required to transfer appropriations from one department to another. In order to increase the total appropriation in any department, a majority vote of the City Council is required.



# **BASIS OF BUDGETING & ACCOUNTING**

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## **BASIS OF BUDGETING**

Pursuant to Chapter 44, Section 32 of the Massachusetts General Laws, the City adopts an annual budget for the General, Water, and Capital Funds for which the level of expenditure may not legally exceed appropriations for each department or undertaking classified in the following categories:

1. Salaries & Wages
2. Other Ordinary Maintenance
3. Travel & Training
4. Extraordinary Expenditures

Revenues for the Parking Fund are recorded within the Parking Fund; however, no expenditures are charged directly to the Parking Fund. Instead, transfers are made from the Parking Fund to the General Fund and Public Investment Fund to cover related expenditures.

Proposed expenditure appropriations for all departments and operations of the City, except those of the School Department, are prepared under the direction of the City Manager. All budget appropriations, including those of the School Department, are approved by the City Council. The School Department budget is prepared under the direction of the School Committee based upon guidelines provided by the City Manager, who has bottom line authority on the School Budget. The City Manager may recommend additional sums for school purposes.

In addition, the City Manager may submit to the City Council such supplementary appropriation orders as are deemed necessary. The City Manager may amend appropriations within the above mentioned categories for a department without seeking City Council approval. The City Council may reduce or reject any item in the budget submitted by the City Manager, but may not increase or add items without the recommendation of the City Manager.

The City follows a gross budgeting concept pursuant to which expenditures financed by Special Revenue Funds and Trusts are budgeted as General Fund expenditures and are financed by transfers from these funds to the General and Water Funds.

The City follows the accounting practices established by the Commonwealth of Massachusetts Department of Revenue, called the budgetary basis method of accounting, in the preparation of the annual budget and property tax certification process. The budgetary basis departs from the accounting basis which follows Generally Accepted Accounting Principles (GAAP) in the following ways:

- a. Real estate and personal property taxes are recorded as revenue when levied (budgetary), as opposed to when susceptible to accrual (GAAP).
- b. Encumbrances and continuing appropriations are recorded as the equivalent to expenditures (budgetary), as opposed to a reservation of fund balance (GAAP).
- c. Certain activities and transactions are presented as components of the General Fund (budgetary), rather than as separate funds (GAAP).
- d. Amounts raised for the prior years' deficits and available funds from prior years' surpluses are recorded as revenue items (budgetary), but have no effect on GAAP revenues.

# BASIS OF BUDGETING & ACCOUNTING

## BASIS OF ACCOUNTING

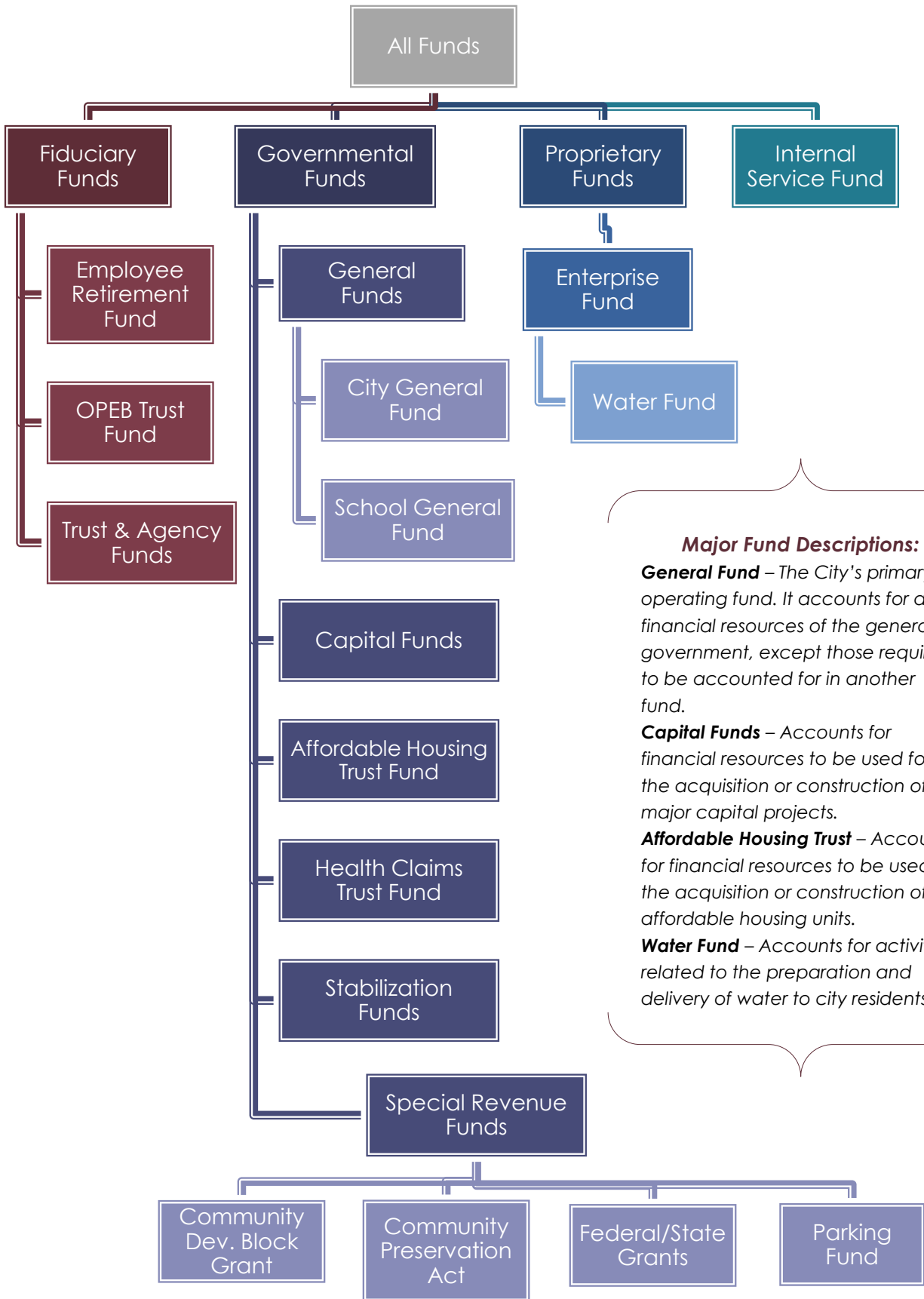
The City prepares its Comprehensive Annual Financial Report (CAFR) in accordance with GAAP as established by the Governmental Accounting Standards Board (GASB).

- a. The accounts of the City are organized and operated on a fund basis. Fund accounting segregates funds according to their intended purpose and is used to aid management in demonstrating compliance with finance-related, legal, and contractual provisions.
- b. Governmental Funds use the current financial resources measurement focus and the modified accrual basis of accounting. Revenues are recognized as soon as they are “susceptible to accrual” (i.e. both measurable and available). Property taxes are recorded as revenue in the year for which the taxes have been levied, provided they are collected within 60 days after year-end. Investment income is recorded as earned. Other revenues are recorded on a cash basis, because they are generally not measurable until actually received. Expenditures are recorded when the liability is incurred except for (1) interest on general obligation debt, which is recorded when due; and (2) tax abatements, judgments, and claims, all of which are recorded as expenditures to the extent that they have been paid or are expected to be paid with expendable available resources.
- c. Proprietary Funds and Fiduciary Funds are accounted for using the flow of economic resources measurement focus and full accrual basis of accounting. Under this method, revenues are reported when earned and expenses are recorded at the time liabilities are incurred.

There are certain differences in classifications between revenues, expenditures, and transfers. The following reconciliation summarizes the differences between the Basis of Budgeting and the Basis of Accounting for the year ended June 30, 2018.

	REVENUES	EXPENDITURES	OTHER FINANCING SOURCES (USES), NET
<b>AS REPORTED ON A BUDGETARY BASIS</b>	<b>\$593,439,830</b>	<b>\$573,345,745</b>	<b>\$1,981,421</b>
Adjustments:			
Revenues to Modified Accrual Basis	\$11,183,587		\$0
Expenditures, Encumbrances, and Accruals (Net)	\$0	(4,480,287)	\$0
On Behalf Contribution for Teachers Pension	\$28,016,682	\$28,016,682	\$0
Reclassifications:			
Premium on Debt Issuance	\$0	\$0	\$81,188
Transfers Not Reported on a Budgetary/GAAP Basis	\$0	\$0	(\$1,989,856)
<b>AS REPORTED ON AN ACCOUNTING BASIS (GAAP)</b>	<b>\$632,640,099</b>	<b>\$596,882,140</b>	<b>\$72,753</b>

# CITY FUND STRUCTURE



# DEPARTMENT/FUND RELATIONSHIP

The following chart shows City departments by fund:

DEPARTMENT	GENERAL FUND	WATER FUND	CAPITAL FUNDS
Animal Commission	√		
Cable TV	√		√
Cambridge Health Alliance	√		
Cherry Sheet Assessments	√		
City Clerk	√		
City Council	√		
Community Development	√		√
Debt Service	√		
Election	√		
Electrical	√		
Emergency Communications	√		
Employee Benefits	√		
Executive	√		
Finance	√		√
Fire	√		√
Historical Commission	√		
Human Rights	√		
Human Services	√		√
Inspectional Services	√		
Law	√		
Library	√		√
License Commission	√		
Mayor	√		
MWRA	√		
Peace Commission	√		
Police	√		√
Police Review & Advisory Board	√		
Public Celebrations	√		√
Public Works	√		√
Reserve	√		
Schools	√		√
Traffic, Parking & Transportation	√		√
Veterans	√		
Water		√	√
Women's Commission	√		

# BUDGET APPROPRIATION

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Below is the breakout of the FY20 Budget Appropriation by Fund.

<b>CAPITAL FUND</b>	
Bonded Projects	\$74,300,000
Non-bonded Projects	\$26,796,725
<b>TOTAL CAPITAL FUND</b>	<b>\$101,096,725</b>
<b>GENERAL FUND</b>	
Direct General Fund	\$622,343,230
City Debt Stabilization Fund Transfer	\$6,000,000
Community Development Block Grant Fund Transfer	\$1,087,815
Health Claims Trust Fund Transfer	\$11,500,000
Parking Fund Transfer	\$24,619,895
<b>TOTAL GENERAL FUND</b>	<b>\$665,550,940</b>
<b>WATER FUND</b>	
<b>TOTAL WATER FUND</b>	<b>\$12,833,295</b>
<b>TOTAL BUDGET APPROPRIATED FUNDS</b>	<b>\$779,480,960</b>

# GRANTS

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Below are grants awarded to the City that are not included in the General Fund Budget. These grants support programs in several departments, benefit Cambridge residents, and help meet community needs.

## GENERAL GOVERNMENT

- **MA Cultural Council (MCC) - Local Cultural Council Program (\$23,600).** This state grant is used to provide financial grants and technical assistance to artists, arts organizations, and community groups in Cambridge. (Arts Council)
- **MCC - Cultural Investment Portfolio (\$3,000).** This state grant is used to provide general administrative and programming support. (Arts Council)

## PUBLIC SAFETY

- **Urban Areas Security Initiative (UASI) Grant (\$105,555).** Provides funds for the dive team and marine unit equipment to purchase water rescue equipment such as cold water boat crew suits, personal flotation devices and additional sets of surface diving equipment. (Fire)
- **MA EOPSS - Fire Services (\$13,586).** Grant provides funds to continue the Student Awareness of Fire Education Program, which educates seniors and students in fire prevention, general home safety, and how to be better prepared in the event of a fire. (Fire)
- **MA EOPSS - Highway Safety Traffic Enforcement Grant (\$20,570; Federal Grant).** Grant provides overtime funding to conduct high-visibility enforcement (HVE) patrols. HVEs are a traffic safety approach designed to deter and change unlawful traffic behaviors, combining highly visible, proactive law enforcement and education targeting a specific traffic safety issue. The Police Department's Traffic Unit utilizes this funding to participate in state scheduled "mobilizations," including: 1) Drive Sober or Get Pulled Over, 2) Click It or Ticket, and 3) Distracted Driving. (Police)
- **MA EOPSS - Senator Charles E. Shannon, Jr. Community Safety Initiative (CSI) Grant, (\$24,095)** The Shannon CSI is administered as part of a regional collaborative through the Metropolitan Area Planning Council. Grant funds are used primarily for overtime enforcement through participation in the multi-jurisdictional Metro Gang Task Force and the Boys and Girls Club's late night basketball league. (Police)
- **MA EOPSS - Violence Against Women Act STOP Grant (\$42,169).** Grant provides funds for the Police Department to contract with a civilian advocate to help implement the Department's trauma-informed approach to policing. (Police)
- **MA 911 Department - Public Safety Answering Position (PSAP) Support Grant (\$376,330).** Grant supports certain Emergency Communications dispatch personnel, overtime, and annual maintenance costs for software and other equipment. (Emergency Communications)
- **MA 911 Department - PSAP Training Grant (\$41,222).** Grant supports the cost of attending training courses, fees for conferences, and software maintenance expenditures. The grant will also reimburse overtime costs for dispatchers attending the trainings. (Emergency Communications)
- **Urban Areas Security Initiative (UASI) grant (\$500,000).** Funds will help support the City's radio equipment relocation project involving the installation of new microwave links as a regional radio site. This grant will support regional interoperability for public safety. (Emergency Communications)

# GRANTS

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## COMMUNITY MAINTENANCE AND DEVELOPMENT

- **MCC - Cultural Investment Portfolio Grant (\$9,000).** Grant supports two part-time Archives Assistants who help maintain the Historical Commission's dynamic public archive of Cambridge history. They process donations, write finding aids for each collection, and are creating a searchable catalogue for the non-circulating reference library. (Historical Commission)
- **U.S. Department of Housing and Urban Development (HUD) Home Investment Partnerships Program (HOME) Grant (\$336,429; Federal Grant).** HOME provides formula grants to states and localities that communities use, often in partnership with local nonprofit groups, to fund a wide range of activities including building, buying, and/or rehabilitating affordable housing for rent or homeownership, or providing direct rental assistance to low-income people. (Community Development)

## HUMAN RESOURCE DEVELOPMENT

- **Cambridge Housing Authority (\$12,500.)** The Cambridge Housing Authority supports a portion of the salary of a part-time College Success Coach to support Cambridge students attending Bunker Hill Community College. (Human Services)
- **Cambridge Housing Authority (\$72,992).** The Department of Human Service Programs' (DHSP) Office of Workforce Development receives funds from the Cambridge Housing Authority to support Cambridge Employment Program job search services for public housing residents. (Human Services)
- **Children's Trust Fund (\$62,925.)** This Massachusetts Family Center grant funds support programs for families with children from birth to age six. (Human Services)
- **Commonwealth Corporation (\$58,995.)** Commonwealth Corporation (through the Workforce Competitive Trust Fund) and the MA Department of Elementary & Secondary Education's Adult and Community Learning Services unit (through the Integrated Education Literacy/Civics Education) fund two training programs that offer Home Health Aide and Certified Nursing Assistant trainings to students who speak English as a Second Language (ESOL). In addition, the students have ESOL and math instruction contextualized in health care, as well as advising, job search, and job placement support. (Human Services)
- **Foundations/Friends of the Community Learning Center/First Literacy/Cambridge Housing Authority/Miscellaneous (\$73,989.)** The Community Learning Center receives funds from several foundations, private donors, and the Cambridge Housing Authority for transitional classes for adults with a high school diploma who are interested in attending college, leadership training for students, career awareness workshops, additional ESOL classes, and ESOL distance learning workshops. (Human Services)
- **Low-Income Fuel Assistance (\$997,199; Federal Grant).** Cambridge is the only municipality currently operating a fuel assistance program in the Commonwealth. The program served over 1,450 households in Cambridge and Somerville during the 2016/2017 winter season through financial assistance for heating bills and rental assistance if heat is included in the rent. (Human Services)
- **MA Department of Early Education and Care - Universal Prekindergarten Pilot Classroom Quality (\$78,209).** DHSP's Childcare and Family Support Services Division has been awarded funds for preschool programs to provide resources and support to enhance high quality standards. (Human Services)



## GRANTS

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- **MA Department of Elementary and Secondary Education (\$692,878).** The Community Learning Center receives state and federal funds for adult basic education, ESOL classes, civic education, volunteer coordination, ESOL distance learning, and family literacy. A state grant through the Metro North Service Delivery Area supports a portion of these activities. Onsite classes are offered for Cambridge Housing Authority residents. (Human Services)
- **MA Department of Housing and Community Development (DHCD) (\$95,281).** This program provides casework support for men who are moving from homelessness toward permanent housing, and who are housed at the YMCA during the transitional period. (Human Services)
- **MA DHCD - Family Shelter & Services Program (\$497,100).** Funding is for emergency shelter, case management, housing placement, and stabilization services for homeless families through the Cambridge YWCA. (Human Services)
- **MA Executive Office of Elder Affairs - Project Bread Grants (\$173,800).** The Council on Aging uses an annual award from the State Elder Affairs Formula Grant Program to support weekly medical and grocery shopping transportation and to support operations at the Citywide Senior Center, including reception, classes, and weekend activities. Project Bread funds support the Senior Center food pantry. (Human Services)
- **MA EOPSS - Shannon CSI Grant (\$15,042).** Youth Programs will use these funds to provide internships to Cambridge teens who engage in City Peace, a violence prevention program. (Human Services)
- **U.S. Department of Education - Bureau of Nutrition (\$94,836; Federal Grant).** Federal reimbursement ensures that children and youth under the age of 19 can receive nutritious meals during summer vacation. DHSP operated 21 meal sites in the summer of 2017, serving approximately 41,307 meals. (Human Services)
- **U.S. HUD - Continuum of Care (CoC) Program (\$4,701,678; Federal Grant).** This grant program is a consolidation of the Supportive Housing Program and the Shelter Plus Care Program grants. CoC funds 17 projects previously funded by those programs assisting homeless persons through a continuum of care with housing and services. (Human Services)
- **U.S. HUD - Emergency Solutions Grant Program (\$209,031; Federal Grant).** These funds are used to assist Cambridge overnight and day shelter programs with operating and facility improvement expenses, and to assist homeless or tenuously housed individuals and families with housing through the Multi-Service Center and community partners. (Human Services)
- **U.S. HUD - Emergency Solutions Grant Program (\$116,748; Federal Grant).** This grant is funded by federal Emergency Solution Grant dollars that are distributed by DHCD through a competitive process. The grant funds the Support for Tenants at Risk homelessness prevention program based at the Multi-Service Center. Funds support a clinician based at Cambridge District Court, legal service providers who provide legal advice to tenants at risk of homelessness, and a mediation provider who assists tenants and landlords to make out-of-court settlements to preserve tenancies and prevent homelessness. (Human Services)
- **U.S. HUD - Fair Housing Assistance Grant (\$28,334; Federal Grant).** Funds support a portion of the salary of an Attorney-Investigator, who works on cases from the Fair Housing Assistance Program (FHAP). FHAP activities include case processing, education/outreach, and participation in mandatory HUD-sponsored training. (Human Rights)

## GRANTS

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- **U.S. HUD - Partnership Grant (\$19,534; Federal Grant).** HUD Partnership funds were granted to enable the Human Rights Commission to design and develop an updated housing discrimination brochure and a lead paint/family discrimination brochure (the latter in conjunction with the Cambridge Public Health Department and the Inspectional Services Department), which were translated into the seven predominant foreign languages in Cambridge. In addition to the brochures, the Human Rights Commission is developing an online Story Journal, also in conjunction with the Public Health Department, with regard to lead paint poisoning and discrimination against families with children. The Story Journal format enables links to a range of resources, including videos and websites. Both projects are nearing completion. (Human Rights)

## EDUCATION

For information about School Department grants, please refer to the Cambridge Public Schools' FY20 Budget document, which can be found at [www.cpsd.us](http://www.cpsd.us).

## FINANCIAL POLICIES & GUIDELINES

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One of the primary reasons that the City is held in high regard by the financial community is its development and implementation of a long-term financial plan. This plan is reviewed on an annual basis in conjunction with the City’s bond sale and credit rating application process. The budget for the current fiscal year is used as the base year upon which future year projections are built. All expenditures, revenues, and property valuations are reviewed to ensure that the timeliest information is available to be used for future year projections. The budget for the current year is also compared to the projections for that year from previous five-year plans to determine the accuracy of the projections. If modifications to the projection process are needed, the City’s financial staff will make changes accordingly. After careful review, this plan is submitted to the rating agencies in conjunction with their review of the City’s financial condition. This plan serves as a basis upon which important decisions concerning the City’s financial future are made.

The rating agencies have recognized the conservative nature of the City’s budgeting and financial management processes. In the area of debt issuance, it is particularly important to maintain all of the relevant indices below national standards. The City’s average debt position is a reference to debt ratios such as per capita debt and the ratio of debt to equalized valuation, as well as the rapid retirement schedule and low percentage of debt service to the total budget. It is expected that these debt indicators will remain below national standards. The debt to be issued includes tax-supported bonds issued to finance several large construction projects and the School reconstruction program critical to maintaining a high quality of life in Cambridge. These low debt levels are the direct result of using bond proceeds to finance capital projects only after it has been determined that there are no other feasible means of financing the projects.

The following chart compares selected ratios of Cambridge (in accordance with City’s financial policies) with the medians of all U.S. cities rated Aaa by Moody’s Investors Service. As the chart indicates, the ratios of Cambridge compare favorably with the medians of cities across the nation with the highest rating awarded by Moody’s.

	Median	Cambridge	Variance
Equalized Value Per Capita	\$201,740	\$435,179	\$233,439
Unassigned Fund Balance as % of Revenues	28.20%	39.05%	10.85%
Total Fund Balance as % of Revenues	42.40%	56.28%	13.88%
Net Direct Debt as % of Equalized Value	0.70%	0.82%	0.12%

Source: Moody’s Investors Service Publicly Rated U.S. Local Government Medians Report 2019. Cambridge figures are from the 2018 CAFR. The most recent population figure of 113,630 is from the U.S. Department of Commerce Bureau of Census’ estimation as of July 2017 Census Report.

## FINANCIAL POLICIES & GUIDELINES

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The table below shows several financial indicators that were key factors in the decisions made by the rating agencies to award Cambridge three AAA ratings. Numbers are in the millions.

	FY16	FY17	FY18	FY19	FY20
Excess Levy Capacity (1)	\$155.0	\$168.3	\$181.5	\$189.4	\$180.8
General Fund Balance (2)	\$301.0	\$333.0	\$368.6	\$350.0	\$350.0
Free Cash (3)	\$202.5	\$211.0	\$231.7	\$207.7	\$207.7
Rapidity of Debt Retirement (4)	84.5%	86.27%	84.5%	83.6%	83.1%

- (1) Excess levy capacity is the difference between the amount in property taxes that the City is allowed to levy under state law and the amount the City actually levies. The amounts shown for FY16-19 are actual amounts and FY20 is a projected figure.
- (2) The amounts shown for General Fund Fund Balances include those funds moved to the General Fund to satisfy GASB 34 requirements. FY19 and FY20 are projected figures.
- (3) Free Cash is defined as funds remaining from the previous fiscal year that are available for appropriation. The figures shown for FY16-18 are actual amounts and those shown for FY19-20 are projected figures.
- (4) The percentages shown represent the percent of total debt that would be retired in 10 years. With few exceptions, all debt issued by the City is retired within 10 years. Percentage does not include ensuing year's bond issue.

# INVESTMENT POLICY

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## I. PURPOSE

The purpose of this document is to specify the policies and guidelines that provide for the prudent and productive investment of City funds. The City's investment program is operated by the City Treasurer in conformance with all applicable federal and state requirements, including MGL c.44, §§ 54 and 55.

This policy statement reflects the long-term policy guidelines that have been used by the City's management team, which are now incorporated into the City's Annual Budget and Public Investment Program. The City Manager will review these policy statements with the City Council each year, informing the public of the City's desire to maintain the highest standards of governance.

## II. SCOPE

This policy applies to the investment of all of the City's funds, excluding the investment of employees' retirement funds. Except for cash in certain restricted and special funds, the City will consolidate cash and reserve balances from all funds to maximize earnings and to increase efficiencies with regard to investment pricing, safekeeping, and administration. Investment income will be allocated to the various funds based on their respective participation and in accordance with GAAP.

## III. INVESTMENT OBJECTIVES

The City shall seek as high a level of investment income as is consistent with, first: the safety of principal and, second: the provision of liquidity to meet daily cash flow requirements.

### A. Safety of Principal

Safety of principal, the primary objective, shall be pursued in a number of ways.

1. Investments shall be undertaken in a manner that seeks to ensure the preservation of capital in the overall portfolio by protecting against credit risks.
2. Investments shall be made in conformance with prudent guidelines for allowable instruments, credit quality, and maturities.
3. Adequate diversification of instruments, issuers, and maturities shall be maintained.
4. All deliverable securities shall be held by a third-party custodian on the basis of delivery vs. payment to a custodian bank.
5. All repurchase agreements shall be fully collateralized, with a custodian bank receiving delivery of the collateral.

### B. Liquidity

The investment portfolio shall be structured to meet all of the City's cash requirements that may reasonably be anticipated. Furthermore, since all cash requirements cannot be anticipated, the portfolio should consist mainly of custodial arrangements, investment pools or money market funds specified below, securities or deposits with very short maturities, or securities with active secondary or resale markets.

# INVESTMENT POLICY

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## C. Yield

The investment portfolio shall be designed to attain a market-average rate of return throughout budgetary and economic cycles, taking into account investment risk constraints and the City's liquidity requirements.

The portfolio shall be managed with the objective of exceeding the average of three-month U.S. Treasury Bill rates for the equivalent period. This index is considered a benchmark for near-riskless investment transactions and, therefore, comprises a minimum standard for the portfolio's rate of return. The investment program shall seek to augment returns above this threshold, consistent with stated risk limitations and prudent investment principles.

While investments shall not be made for the purpose of trading or speculating as the dominant criterion, the City may seek to enhance total portfolio return through active portfolio management. The prohibition on speculative investments precludes pursuit of gain or profit through unusual risk. Trading in response to changes in market value or market direction, however, is warranted under active portfolio management.

## IV. STANDARDS OF CARE

### A. Prudence

The standard of prudence to be used by investment officials shall be the "prudent person" standard and shall be applied in the context of managing an overall portfolio. The "prudent person" standard states that "investments shall be made with judgment and care – under circumstances then prevailing – which persons of prudence, discretion, and intelligence exercise in the management of their own affairs, not for speculation, but for investment, considering the probable safety of their capital as well as the probable income to be derived."

Investment officers acting in accordance with written procedures and the investment policy and exercising due diligence shall be relieved of personal responsibility for an individual security's credit risk or market price changes, provided deviations from expectations are reported in a timely fashion in writing and appropriate action is taken to control adverse developments.

### B. Ethics and Conflicts of Interest

Officers and employees involved in the investment process shall refrain from personal business activity that could conflict with the proper execution and management of the investment program, or that could impair their ability to make impartial decisions. Employees and investment officials shall disclose any material interests in financial institutions with which they conduct business. They shall further disclose any personal financial/investment positions that could be related to the performance of the investment portfolio. Employees and officers shall refrain from undertaking personal investment transactions with the same individual with whom business is conducted on behalf of the City.

# INVESTMENT POLICY

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## C. Delegation of Authority

Authority to manage the investment program is granted to the Assistant Finance Director, hereinafter referred to as the investment manager. The investment manager shall establish written procedures and internal controls for the operation of the investment program consistent with this investment policy. Procedures should include references to: safekeeping, delivery vs. payment, investment accounting, wire transfer agreements, and collateral/depository agreements. No person may engage in an investment transaction except as provided under the terms of this policy and the procedures established by the investment manager. The investment manager shall be responsible for all transactions undertaken and shall establish a system of controls to regulate the activities of subordinate officials. The controls shall be designed to prevent and control losses of public funds arising from fraud, employee error, misrepresentation by third parties, or imprudent actions by employees and officers. An investment committee, comprised of the City Treasurer, City Auditor, Director of Assessing, and the investment manager, will meet monthly to review the investment program and activity.

## V. FINANCIAL DEALERS AND INSTITUTIONS

The City shall conduct business only with qualified financial institutions. The investment manager shall develop criteria for selecting brokers and dealers. An annual review of the financial condition and registration of qualified bidders will be conducted.

All repurchase agreement transactions will be conducted through primary dealers of the Federal Reserve Bank of New York or applicable state agencies with short-term debt ratings of at least A-1, P-1, or F-1, or qualified depositories as described in the appropriate Section, which have executed master repurchase agreements with the City.

## VI. INVESTMENT GUIDELINES

All investments must be made in securities authorized by MGL c.44, §§ 54 and 55 and this investment policy statement.

### A. Suitable and Authorized Investments

The City may invest in the following securities or deposits:

- In term deposits or certificates of deposit in trust companies, national banks, savings banks, banking companies, or cooperative banks.
- In obligations issued or unconditionally guaranteed by the United States government or one of its agencies.
- In United States government securities or securities of United States government agencies.
- Money market mutual funds regulated by the Securities and Exchange Commission, whose portfolios consist only of dollar-denominated securities; and
- Local government investment pools such as the Massachusetts Municipal Depository Trust and Massachusetts Municipal Depository Short Term Bond Fund.



# INVESTMENT POLICY

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No investments may be made in “derivative” securities such as futures, swaps, options, interest-only or principal-only mortgage-backed securities, inverse floaters, CMT floaters, leveraged floaters, dual index floaters, COFI floaters, and range floaters. These restrictions apply to direct investments as well as to investments through custodial arrangements, pools, or money market funds discussed in applicable Sections. Thus, if a custodial arrangement, pool, or fund includes securities listed in this paragraph, the City may not invest in shares or other interest in such custodial arrangement, pool, or fund.

The City requires full collateralization on all demand deposit accounts including checking accounts, certificates of deposit, and money market accounts.

The City shall not at any one time have on deposit in a bank, trust company, or banking company an amount exceeding 60% of the capital surplus of such bank, trust company, or banking company unless satisfactory security is given to it by such bank, trust company, or banking company for such excess.

## **B. Diversification**

It is the policy of the City to diversify its investment portfolio. To eliminate risk of loss resulting from the over-concentration of assets in a specific maturity, issuer, or class of securities, all cash and cash equivalent assets shall be diversified by maturity, issuer, and class of security. Diversification strategies shall include:

1. At the time of acquisition, no more than 10% of the overall portfolio may be invested in deposits with a single bank, unless the deposits are fully-insured or fully-collateralized, or in repurchase arrangements for a period longer than two business days conducted through a single dealer.
2. There is no limitation on the percentage of the overall portfolio that may be invested in: (1) U.S. government and agency obligations and in repurchase agreements fully collateralized by such securities, appropriate state pools, or an authorized custodial arrangement, pool, or money market fund, if permitted by state statute, specified in the appropriate Section.
3. Investments in securities that are not readily marketable, other than securities or deposits that mature within seven days, may not exceed 10% of the portfolio’s net assets at the time of purchase.

This section does not apply to bank accounts used for the temporary deposit of receipts and deposits needed to cover disbursements that are expected to clear over the next seven days.

Investment decisions shall be based on the relative and varying yields and risks of individual securities and the City’s liquidity requirements.

## **VII. REPORTS**

Quarterly and annual reports summarizing the investment portfolio by security types and maturities, and describing the portfolio’s performance relative to standard benchmarks (e.g., 90-day Treasury bills), shall be provided by the investment committee to the City Manager. A detailed portfolio listing, including cost, market valuations, maturities, and commentary on economic conditions, shall be provided with each report.

# INVESTMENT POLICY

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## VIII. PORTFOLIO VALUATION

The market value of the investment portfolio shall be determined on at least a monthly basis. Significant deviations of market values to amortized costs shall be reported promptly to the City Treasurer.

## IX. ADOPTION

This policy shall be adopted by the City Council. Any revisions must be approved by the City Treasurer and City Council.

Any investment held at the time of this policy's adoption that does not conform to the policy shall be exempt from the requirements of the policy so long as such investment is a permitted City investment under state statutes. At maturity or liquidation of such investment, all proceeds shall be reinvested only as provided by this policy.

The City may invest or reinvest in an authorized custodial arrangement, pool, or money market fund specified in the appropriate Section of this policy that currently contains in its portfolio securities that do not meet the criteria set forth in appropriate Section ("Non-Conforming Securities") only if (1) the custodial arrangement, pool, or money market fund is a permitted City investment under state statutes, (2) the custodial arrangement, pool, or money market fund has adopted a written investment policy that precludes future purchases of Non-Conforming Securities for its portfolio, and (3) the custodial arrangement, pool, or money market fund has adopted a written investment policy of liquidating such Non-Conforming Securities as soon as practicable after market conditions permit such liquidation at par.

This policy shall be reviewed during the City's Annual Budget and Public Investment Program process.

# DEBT MANAGEMENT POLICY

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## I. PURPOSE

The purpose of this policy is to establish parameters and provide guidance governing the issuance, management, continuing evaluation of, and reporting on all debt obligations issued by the City.

Debt obligations, which include general obligation bonds, special assessment bonds, revenue bonds, bond anticipation notes, lease/purchase agreements, and any other debt obligations permitted to be issued under Massachusetts law, shall only be issued to purchase capital assets that cannot be acquired with current revenues.

This policy statement reflects the long-term policy guidelines that have been used by the City's management team, which are now incorporated into the City's Annual Budget and Public Investment Program. Each year the City Manager will review and revise this policy to make sure it is in line with rating agency standards and medians for Aaa/AAA-rated local governments. This will ensure the City meets its financial goals, achieves the best possible long-term credit rating profile, and enhances its financial flexibility.

## II. POLICY STATEMENT

Under the requirements of federal and state laws and City Charter provisions, ordinances, and loan orders, the City may periodically issue debt obligations to finance the construction or acquisition of infrastructure and other assets or to refinance existing debt. It is the City's goal to assure that such debt obligations are issued and managed in such a manner as to obtain the best long-term financial advantage to the City and its residents, while making every effort to maintain the credit ratings of Fitch Ratings – AAA, Moody's Investors Service – Aaa, and Standard and Poor's – AAA, and reputation in the investment community.

## III. RESPONSIBILITY FOR POLICY

The City Treasurer shall be responsible for issuing and managing the City's Debt Program. In carrying out this policy, the City Treasurer shall:

1. at least annually consider the need for debt financing based upon the progress on the Public Investment Program;
2. at least annually review the City's adherence to this policy statement and compare the debt ratios established in this policy with where the City actually is;
3. at least annually review the City's authorized but unissued debt to determine if any authorizations are no longer needed; and
4. at least annually determine if there are any opportunities for refinancing current debt.

The City Treasurer shall report his or her findings to the City Manager and City Council in April of each year, prior to the City Council's review of the Public Investment Program.

# DEBT MANAGEMENT POLICY

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## IV. GENERAL DEBT GOVERNING POLICIES

The City hereby establishes the following policies concerning the issuance and management of debt:

- A. The City shall not issue debt obligations or use debt proceeds to finance current operations of the City.
- B. The City will utilize debt obligations only for acquisition, construction, or remodeling of capital improvement projects that cannot be funded from current revenue sources or in such cases wherein it is more equitable to the users of the project to finance the project over its useful life.
- C. The City will measure the impact of debt service requirements of outstanding and proposed debt obligations on single year, five, 10, and 20-year periods. This analysis will consider debt service maturities and payment patterns as well as the City's commitment to a pay-as-you-go budgetary allocation.

## V. DEBT POLICIES, RATIOS, AND MEASUREMENT

- A. Purposes of Issuance – The City shall only issue debt obligations for acquiring, constructing, or renovating City owned fixed assets or for refinancing existing debt obligations. The City intends only to invest and spend bond proceeds for projected capital expenditures to comply with the 24-month payout exception in the U.S. federal regulations regarding non-arbitrage bonds. In the event of unexpected delays in capital spending, the bond proceeds shall be invested in allowable instruments that either restricts the yield so that the City does not benefit, or rebate the positive arbitrage to the U.S. government.
- B. Maximum Maturity – All debt obligations shall have a maximum maturity of the earlier of: (1) the estimated useful life of the Public Investment being financed; or (2) 20 years; or (3) in the event debt obligations are being issued to refinance outstanding debt obligations, the final maturity of the debt obligations being refinanced.
- C. Average Maturity of General Obligation Bonds – The City shall have at least 70% of outstanding general obligation bonds mature in less than 10 years.
- D. The City shall not exceed 50% of its statutory debt limitation.
- E. Bond Covenants and Laws – The City shall comply with all covenants and requirements of the bond resolutions, and Massachusetts and federal laws authorizing and governing the issuance and administration of debt obligations.
- F. Net Present Value Savings – The City must achieve a Net Present Value Savings of at least 3% and/or at least \$1,000,000 over the life of an existing bond issue in order for it to be considered for refunding.
- G. Bond Premiums – Any premium received upon the sale of the bonds or notes, less the cost of preparing, issuing and marketing them, and any accrued interest received upon the delivery of the bonds or notes shall be (i) applied to the costs of the project being financed by the bonds or notes and to reduce the amount authorized to be borrowed for the project or (ii) appropriated for a project for which the city has authorized a borrowing, or may authorize a borrowing, for an equal or longer period of time than the original loan.

# DEBT MANAGEMENT POLICY

## DEBT RATIOS

A. Net Debt as a Percentage of Equalized Value – This ratio compares the amount of debt issued by the City and the size of its tax base. The City’s overall net debt will not exceed 2% of the City’s equalized value. The Net Debt as a Percentage of Equalized Value shall be calculated by dividing the City’s net debt by the City’s equalized value.

EQUALIZED VALUE <sup>1</sup>	NET DEBT <sup>2</sup>	NET DEBT TO EQUALIZED VALUE
\$49,449,365,600	\$315,316,588	0.64%

<sup>1</sup> The equalized value reflects full market value as of January 1, 2018.

<sup>2</sup> The net debt is as of June 30, 2018 (excludes debt retired during FY19).

B. Gross Debt as a Percentage of Operating Expenditures – This ratio measures the amount of the City’s budget that must be allocated to debt service. The City shall adhere to a gross debt management strategy that limits annual gross debt service expenditures to 12.5% of the total budget.

FY20 OPERATING EXPENDITURES	ANNUAL GROSS DEBT SERVICE	GROSS DEBT SERVICE TO OPERATING EXPENDITURES
\$678,384,235	\$74,645,170	11.00%

C. Net Debt as a Percentage of Operating Expenditures – This ratio gauges the amount of the budget that must be allocated to tax-supported debt service. The City shall adhere to a net debt management strategy that achieves the goal of limiting annual net debt service expenditures to 10.0% of the total budget.

FY20 OPERATING EXPENDITURES	ANNUAL NET DEBT SERVICE	NET DEBT SERVICE TO OPERATING EXPENDITURES
\$678,384,235	\$48,910,560	7.21%

D. Net Debt as a Percentage of Per Capita – Debt per capita measures the amount of debt relative to the size of the City’s population. The City’s overall net debt per capita shall not exceed \$5,000 per capita. The Direct Debt Per Capita shall be calculated by dividing the City’s net debt by the City’s population.

POPULATION <sup>3</sup>	NET DEBT <sup>2</sup>	NET DEBT PER CAPITA
113,630	\$315,316,588	\$2,775

<sup>3</sup> The most recent population figure is from the July 2017 estimation from the U.S. Census. Source: U.S. Dept. of Commerce Bureau of Census.

# DEBT MANAGEMENT POLICY

## GENERAL DEBT LIMIT

Under Massachusetts statutes, the general debt limit of the City consists of a normal debt limit and a double debt limit. The normal debt limit of the City is 5% of the valuation of taxable property as last equalized by the state Department of Revenue. The City can authorize debt up to this amount without state approval. It can authorize debt up to twice this amount (the double debt limit) with the approval of the members of the Municipal Finance Oversight Board.

There are many categories of general obligation debt that are exempt from and do not count against the general debt limit. Among others, these exempt categories include revenue anticipation notes and grant anticipation notes, emergency loans, loans exempted by special laws, certain school bonds, sewer bonds, solid waste disposal facility bonds, and, subject to special debt limits, bonds for water (limited to 10% of equalized valuation), housing, urban renewal, economic development (subject to variation debt limits), and electric and gas (subject to a separate limit equal to the general debt limit, including the same doubling provision). Industrial revenue bonds, electrical revenue bonds, and water pollution abatement revenue bonds are not subject to these debt limits. The general debt limit and the special debt limit for water bonds apply at the time the debt is authorized. The other special debt limits generally apply at the time the debt is incurred.

## DEBT LIMIT CALCULATION

<b>EQUALIZED VALUATION AS OF JANUARY 1, 2018</b>	<b>\$49,449,365,600</b>
<b>DEBT LIMIT (5% OF EQUALIZED VALUATION)</b>	<b>\$2,472,468,280</b>
Total Outstanding Debt as of June 30, 2019	\$490,125,236
Total Authorized / Unissued Debt as of June 30, 2019	\$181,712,275
<b>TOTAL OUTSTANDING DEBT PLUS TOTAL AUTHORIZED / UNISSUED DEBT</b>	<b>\$671,837,511</b>
Amount of Outstanding Debt Outside the Debt Limit	\$460,000
Amount of Authorized / Unissued Debt Outside the Debt Limit	\$0
<b>OUTSTANDING DEBT PLUS AUTHORIZED / UNISSUED OUTSIDE THE DEBT LIMIT</b>	<b>\$460,000</b>
Total Outstanding Debt Plus Total Authorized / Unissued Debt	<b>\$671,837,511</b>
Less: Outstanding Debt Plus Authorized / Unissued Outside the Debt Limit	\$460,000
<b>DEBT SUBJECT TO THE DEBT LIMIT</b>	<b>\$671,377,511</b>
Debt Limit (5% of Equalized Valuation)	\$2,472,468,280
<b>REMAINING BORROWING CAPACITY UNDER DEBT LIMIT</b>	<b>\$1,801,090,769</b>

# DEBT MANAGEMENT POLICY

## FY20 DEBT DISTRIBUTION

DEPT.	DEBT PAYMENT	INTEREST	REQUIRED APPROPRIATION*
CITY	\$55,660,620	\$18,513,050	\$74,173,670
WATER	\$460,000	\$11,500	\$471,500
<b>TOTAL</b>	<b>\$56,120,620</b>	<b>\$ 18,524,550</b>	<b>\$74,645,170</b>

\*General Fund debt service does not reflect Water debt service. Water debt service are budgeted at the department level. Please note, fees are not included in this debt distribution.

## DEBT POSITION (BASED ON OUTSTANDING DEBT JUNE 30, 2019) – INCLUDES WATER

The City has historically had conservative debt guidelines. When the City embarked on an aggressive capital improvement program several years ago, it established a policy of measuring the impact of debt service requirements on the long-term financial plan, retiring 70% of its debt within 10 years of the date of issue and allocating funds from reserve accounts to finance projects that would otherwise have been supported through bond proceeds. The City’s rapid repayment schedule has given the City considerable flexibility to extend redemption schedules for long-life projects such as the elementary school reconstruction program. In addition, key ratios, such as net direct debt to assessed value and unreserved fund balance as a percent of revenues, compare favorably with national medians.

YEAR	TOTAL DEBT	DEBT PAYMENT	INTEREST	REQUIRED APPROPRIATION
2019-2020	\$490,125,236	\$56,120,616	\$18,524,546	\$74,645,162
2020-2021	\$434,004,620	\$54,724,718	\$16,716,522	\$71,441,240
2021-2022	\$379,279,902	\$51,880,076	\$14,495,984	\$66,376,060
2022-2023	\$327,399,826	\$48,520,059	\$12,735,665	\$61,255,724
2023-2024	\$278,879,767	\$43,763,835	\$10,864,587	\$54,628,422
2024-2025	\$235,115,932	\$39,736,593	\$8,957,985	\$48,694,578
2025-2026	\$195,379,339	\$34,360,551	\$7,277,717	\$41,638,268
2026-2027	\$161,018,788	\$28,106,263	\$5,869,820	\$33,976,083
2027-2028	\$132,912,525	\$23,436,263	\$4,686,220	\$28,122,483
2028-2029	\$109,476,262	\$19,031,263	\$3,715,807	\$22,747,070
2029-2030	\$90,444,999	\$14,400,000	\$2,961,282	\$17,361,282
2030-2031	\$76,044,999	\$13,145,000	\$2,398,831	\$15,543,831
2031-2032	\$62,899,999	\$12,140,000	\$1,963,038	\$14,103,038
2032-2033	\$50,759,999	\$11,610,000	\$1,594,213	\$13,204,213
2033-2034	\$39,149,999	\$9,760,000	\$1,236,219	\$10,996,219
2034-2035	\$29,389,999	\$8,835,000	\$931,250	\$9,766,250
2035-2036	\$20,554,999	\$6,785,000	\$654,963	\$7,439,963
2036-2037	\$13,769,999	\$6,235,000	\$440,175	\$6,675,175
2037-2038	\$7,534,999	\$5,245,000	\$242,025	\$5,487,025
2038-2039	\$2,289,999	\$2,290,000	\$74,425	\$2,364,425



# RESERVE POLICY

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## I. PURPOSE

The purpose of this policy is to 1) preserve the creditworthiness of the City for borrowing monies at favorable interest rates; 2) provide working capital to meet cash flow needs during the year; and 3) attempt to stabilize fluctuations from year to year in property taxes paid by City taxpayers.

This policy statement reflects the long-term policy guidelines that have been used by the City's management team, which are now incorporated into the City's Annual Budget and Public Investment Program. The City Manager will review these policy statements with the City Council each year, informing the public of the City's desire to maintain the highest standards of governance.

## II. POLICY STATEMENT

Fund Balance is an important indicator of a community's financial position. An adequate fund balance must be maintained to allow the City to continue to meet its obligations in the event of an economic downturn and/or emergency. Therefore, the City shall maintain:

An Unassigned General Fund Fund Balance as of June 30 of each year equal to or greater than 15% of the ensuing fiscal year's operating revenue, and total General Fund Fund Balance as of June 30 of each year equal to or greater than 25% of the ensuing fiscal year's operating revenue.

## III. RESPONSIBILITY FOR POLICY

As part of the annual budget preparation process, the City Treasurer will estimate the surplus or deficit for the current year and prepare a projection of the year-end unreserved/undesignated General Fund Fund Balance. Any anticipated balance in excess of the targeted maximum unreserved/undesignated fund balance may be budgeted to reduce the ensuing year's property tax levy or fund one-time capital projects.

This policy shall be reviewed during the City's Annual Budget and Public Investment Program process.

# THREE-YEAR CONSOLIDATED FINANCIAL SCHEDULE

This schedule is a consolidated three-year financial summary for the General, Water, and Capital Funds.

	General Fund			Water Fund			Capital Fund			TOTAL		
	FY18 Actual	FY19 Projected	FY20 Proposed Budget	FY18 Actual	FY19 Projected	FY20 Proposed Budget	FY18 Actual	FY19 Projected	FY20 Proposed Budget	FY18 Actual	FY19 Projected	FY20 Proposed Budget
<b>Revenues</b>												
Taxes	428,481,835	448,590,220	482,792,720	0	0	0	6,606,000	3,567,000	8,625,000	435,087,835	452,157,220	491,417,720
Charges For Services	73,722,520	76,366,660	77,621,600	17,601,690	13,989,520	13,555,160	6,292,330	6,018,443	8,222,330	97,616,540	96,374,623	99,399,090
Licenses and Permits	42,827,595	33,497,715	20,255,620	0	0	0	3,175,000	3,785,019	5,234,925	46,002,595	37,282,734	25,490,545
Fines & Forfeits	10,475,960	10,168,295	10,177,370	0	0	0	0	0	0	10,475,960	10,168,295	10,177,370
Intergovernmental Revenue	50,862,145	50,883,800	51,350,145	0	0	0	3,839,485	3,897,533	4,714,470	54,701,630	54,781,333	56,064,615
Miscellaneous Revenue	17,548,245	20,425,035	22,631,620	0	0	0	0	0	0	17,548,245	20,425,035	22,631,620
Bond Proceeds	0	0	0	0	0	0	92,590,000	90,620,000	74,300,000	92,590,000	90,620,000	74,300,000
Fund Balance	0	0	0	0	0	0	0	0	0	0	0	0
<b>Total Revenues</b>	<b>623,918,300</b>	<b>639,931,725</b>	<b>664,829,075</b>	<b>17,601,690</b>	<b>13,989,520</b>	<b>13,555,160</b>	<b>112,502,815</b>	<b>107,887,995</b>	<b>101,096,725</b>	<b>754,022,805</b>	<b>761,809,240</b>	<b>779,480,960</b>
<b>Expenditures By Function</b>												
General Government	52,201,080	59,298,755	69,797,295	0	0	0	7,448,845	2,717,325	2,055,000	59,649,925	62,016,080	71,852,295
Public Safety	133,563,585	139,389,395	146,900,900	0	0	0	4,521,850	3,076,935	23,205,000	138,085,435	142,466,330	170,105,900
Community Maintenance and Development	115,164,645	123,872,550	134,764,050	13,714,430	13,973,770	12,833,295	62,935,890	108,470,070	64,653,725	191,814,965	246,316,390	212,251,070
Human Resources and Development	42,388,965	47,088,855	50,841,505	0	0	0	599,295	1,802,120	333,000	42,988,260	48,890,975	51,174,505
Education	182,074,480	191,069,505	201,770,255	0	0	0	47,266,265	90,825,380	10,850,000	229,340,745	281,894,885	212,620,255
Intergovernmental	56,316,190	60,259,315	61,476,935	0	0	0	0	0	0	56,316,190	60,259,315	61,476,935
<b>Total Expenditures</b>	<b>581,708,945</b>	<b>620,978,375</b>	<b>665,550,940</b>	<b>13,714,430</b>	<b>13,973,770</b>	<b>12,833,295</b>	<b>122,772,145</b>	<b>206,891,830</b>	<b>101,096,725</b>	<b>718,195,520</b>	<b>841,843,975</b>	<b>779,480,960</b>
<b>Change in Fund Balance</b>	<b>42,209,355</b>	<b>18,953,350</b>	<b>(721,865)</b>	<b>3,887,260</b>	<b>15,750</b>	<b>721,865</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>35,827,285</b>	<b>0</b>	<b>0</b>

# FUND BALANCE

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## FUND BALANCE REPORTING

Fund Balance refers to the difference between assets and liabilities. GASB 54 established the five different classifications summarized below. The City is required to report these classifications in its annual CAFR.

<b>NON-SPENDABLE</b>	Cannot be spent (legally restricted or in un-spendable form)
<b>RESTRICTED</b>	External constraints (law, creditor, grantor, bond covenant)
<b>COMMITTED</b>	Can only be used for a specific purpose pursuant to constraints imposed by City Council
<b>ASSIGNED</b>	Can be used for a specific purpose, but is not restricted or committed
<b>UNASSIGNED</b>	Available to spend, unrestricted

In the CAFR, the City Stabilization Fund, Health Claims Trust Fund, Internal Service Fund, and School Debt Stabilization Fund Fund Balances are included in the General Fund.

### CITY DEBT STABILIZATION FUND

This fund was established as a reserve to offset a portion of the debt service on large, tax-supported projects. In FY20, \$6.0 million will be used to cover debt service costs. The FY20 estimated ending Fund Balance is \$55.5 million.

### HEALTH CLAIMS TRUST FUND

This fund was established as a contingency against possible deficits in health insurance allotments due to higher than anticipated claims. Employee deductions for healthcare coverage are deposited into this fund and interest earned by the fund is recorded as income in this trust fund. The City's policy is to transfer a portion of the balance to the General Fund to cover a portion of health insurance costs. Employee contributions to this fund will increase in future years due to increases to the base upon which employee contributions are calculated. The transfer to the General Fund in FY20 is projected to be \$11.5 million. The FY20 estimated ending Fund Balance is \$26.0 million.

### PARKING FUND

This fund is used to record revenue from meter permits, meter collection, resident parking stickers, parking lots and garages, parking fines, and interest charges. Expenditures are not charged directly to the Parking Fund; instead, transfers are made from the Parking Fund to the General Fund and Capital Fund to cover related expenditures. The FY20 estimated ending Fund Balance is \$12.1 million.

## FUND BALANCE

This consolidated financial schedule breaks revenue out by type and expenditures out by both function and category. The fund balance includes projected changes for all appropriated funds.

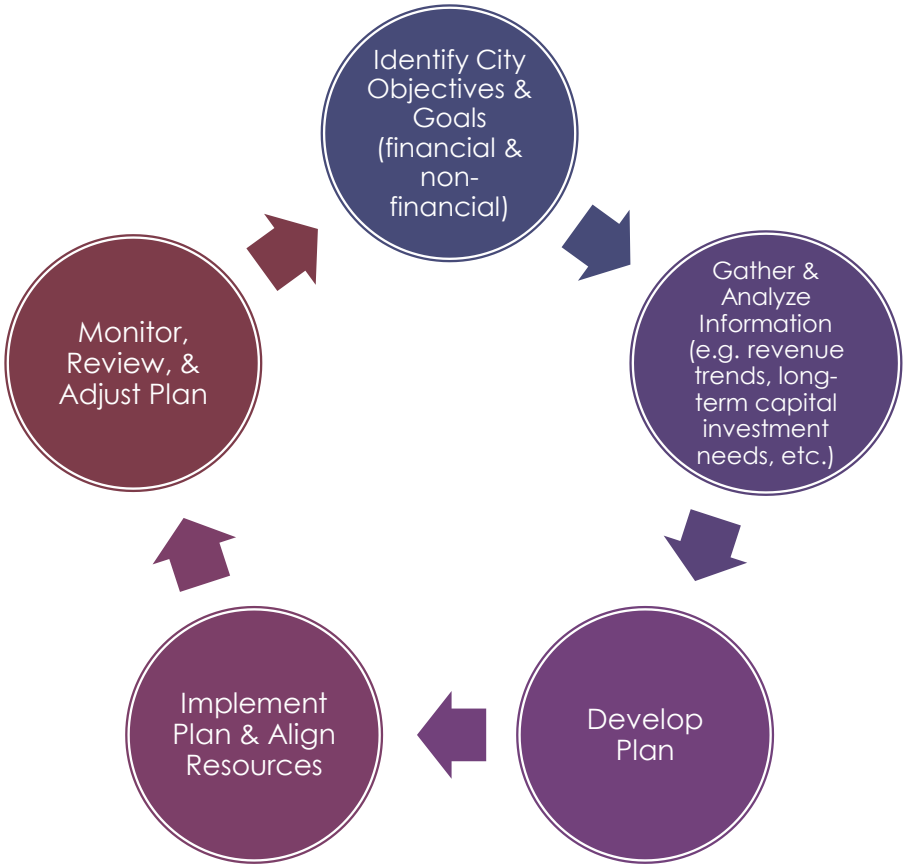
FY2020 BUDGET	GENERAL FUND	WATER FUND	CAPITAL FUND	TOTAL
<b>REVENUES</b>				
TAXES	\$482,792,720	\$0	\$8,625,000	\$491,417,720
CHARGES FOR SERVICES	\$77,621,600	\$13,555,160	\$8,222,330	\$99,399,090
LICENSES & PERMITS	\$20,255,620	\$0	\$5,234,925	\$25,490,545
FINES & FORFEITS	\$10,177,370	\$0	\$0	\$10,177,370
INTERGOVERNMENTAL REVENUE	\$51,350,145	\$0	\$4,714,470	\$56,064,615
MISCELLANEOUS REVENUE	\$22,631,620	\$0	\$0	\$22,631,620
BOND PROCEEDS	\$0	\$0	\$74,300,000	\$74,300,000
<b>TOTAL REVENUES</b>	<b>\$664,829,075</b>	<b>\$13,555,160</b>	<b>\$101,096,725</b>	<b>\$779,480,960</b>
<b>EXPENDITURES BY FUNCTION</b>				
COMMUNITY MAINTENANCE AND DEVELOPMENT	\$134,764,050	\$12,833,295	\$64,653,725	\$212,251,070
EDUCATION	\$201,770,255	\$0	\$10,850,000	\$212,620,255
GENERAL GOVERNMENT	\$69,797,295	\$0	\$2,055,000	\$71,852,295
HUMAN RESOURCE DEVELOPMENT	\$50,841,505	\$0	\$333,000	\$51,174,505
INTERGOVERNMENTAL	\$61,476,935	\$0	\$0	\$61,476,935
PUBLIC SAFETY	\$146,900,900	\$0	\$23,205,000	\$170,105,900
<b>TOTAL EXPENDITURES</b>	<b>\$665,550,940</b>	<b>\$12,833,295</b>	<b>\$101,096,725</b>	<b>\$779,480,960</b>
<b>EXPENDITURES BY CATEGORY</b>				
SALARIES & WAGES	\$436,757,615	\$7,883,295	\$0	\$444,640,910
OTHER ORDINARY MAINTENANCE	\$148,079,505	\$4,216,915	\$0	\$152,296,420
TRAVEL & TRAINING	\$4,107,740	\$86,580	\$0	\$4,194,320
EXTRAORDINARY EXPENDITURES	\$76,606,080	\$646,505	\$0	\$77,252,585
CAPITAL OUTLAY	\$0	\$0	\$101,096,725	\$101,096,725
<b>TOTAL EXPENDITURES</b>	<b>\$665,550,940</b>	<b>\$12,833,295</b>	<b>\$101,096,725</b>	<b>\$779,480,960</b>
<b>NET TRANSFERS</b>	<b>\$721,865</b>	<b>(\$721,865)</b>	<b>\$0</b>	<b>\$0</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
<b>ESTIMATED UNASSIGNED BEGINNING FUND BALANCE - JULY 1, 2019</b>	<b>\$225,358,000</b>	<b>\$10,671,280</b>	<b>\$0</b>	<b>\$236,209,280</b>
<b>ESTIMATED UNASSIGNED ENDING FUND BALANCE - JUNE 30, 2020</b>	<b>\$225,358,000</b>	<b>\$10,671,280</b>	<b>\$0</b>	<b>\$236,209,280</b>
<b>ESTIMATED ENDING UNASSIGNED FUND BALANCE AS A PERCENT OF TOTAL REVENUES</b>	<b>34%</b>	<b>79%</b>	<b>0%</b>	<b>30%</b>

# LONG-TERM FINANCIAL PLANS

The City’s long-term financial plan is prepared annually and is monitored throughout the year. The plan is intended to serve as a tool to ensure the continued financial viability of the City as well as to align the City’s financial capacity with City Council objectives. The plan spans a five-year time frame and considers the following:

<b>ECONOMIC ENVIRONMENT</b>	New growth, construction and development activity, and employment
<b>DEBT &amp; RESERVE POLICIES</b>	Impact of future debt issuances on policies and ratios
<b>AFFORDABILITY ANALYSIS</b>	Debt ratios, debt coverage analysis, impact on levy capacity, Free Cash analysis, and rapidity of debt retirement
<b>FINANCIAL PROJECTIONS</b>	Analysis of revenue and expense trends including, State Aid analysis and insurance costs
<b>STAKEHOLDERS</b>	Impact of decisions on taxpayers and other stakeholders

The plan is presented to the three major credit rating agencies each year prior to the issuance of new debt and receipt of credit scores on new and outstanding debt. In the short term, the plan is used to develop operating and capital budget guidelines and recommendations for loan authorizations and for scenario analysis.



# LONG-TERM FINANCIAL PLANS

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## ASSUMPTIONS FOR REVENUE PROJECTIONS

1. Sewer and Water revenues increase annually by the amount needed to fully cover their costs.
2. Cherry Sheet revenue is based on the FY19 allocation and will remain at this level.
3. Transfers from the Health Claims Trust Fund will remain at \$11,500,000 in FY20.
4. Transfers from the Debt Stabilization Fund are \$6,000,000 in FY20, \$8,000,000 in FY21, \$6,500,000 in FY22, and \$5,000,000 in FY23-24. Amounts are based on projected bond schedule.
5. Property tax percentage increases are projected at 9.89% in FY20, 7.68% in FY21, 6.27% in FY22, 6.34% in FY23, and 5.77% in FY24.

## ASSUMPTIONS FOR EXPENDITURE PROJECTIONS

1. Salaries & Wages:

YEAR	DATE	INCREASE	BUDGET COST
FY20	7/1/2019	2.50%	2.50%
FY21	7/1/2020	2.50%	2.50%
FY22	7/1/2021	2.50%	2.50%
FY23	7/1/2022	2.50%	2.50%
FY24	7/1/2023	2.50%	2.50%

2. Health insurance costs increase 5.0% in FY20 and FY21, 7% in FY22-23.
3. Dental insurance costs increase 7% annually in FY20 and thereafter.
4. Contributory pensions increase by 5.85%, plus \$300,000 annually.
5. OPEB contribution is \$2,000,000 annually.
6. Other Ordinary Maintenance expenses increase by 5% annually.
7. Travel & Training expenses remain constant based on FY20.
8. Extraordinary Expenditures remain constant based on FY20.
9. Debt costs reflect issued debt and debt issuance schedule.
10. The MWRA assessment includes increases of 4.4% in FY20 and thereafter.
11. Cherry Sheet assessment remains level funded annually based on FY19.
12. Pay-As-You-Go Capital is \$8,625,000 in FY20, \$9,025,000 in FY21, \$9,287,500 in FY22, \$9,563,125 in FY23 and \$9,852,530 in FY24.

# LONG-TERM FINANCIAL PLANS

The chart below is the City’s projected preliminary long-term financial plan, which incorporates the revenue and expenditure assumptions given on the previous page.

	FY20 PROPOSED	FY21 PROJECTED	FY22 PROJECTED	FY23 PROJECTED	FY24 PROJECTED
<b>REVENUES</b>					
Charges for Services	\$91,176,760	\$92,358,541	\$95,933,359	\$98,352,825	\$101,459,976
Fines & Forfeits	\$10,177,370	\$10,626,735	\$10,626,735	\$10,626,735	\$10,626,735
Intergovernmental Revenue	\$51,350,145	\$51,522,428	\$51,944,772	\$52,407,340	\$52,910,934
Licenses & Permits	\$20,255,620	\$20,253,100	\$20,253,100	\$20,253,100	\$20,253,100
Miscellaneous Revenue	\$22,631,620	\$23,255,525	\$21,755,525	\$20,255,525	\$20,255,525
Taxes	\$491,417,720	\$526,518,909	\$557,403,553	\$590,546,932	\$622,607,140
<b>TOTAL REVENUES</b>	<b>\$687,009,235</b>	<b>\$724,535,238</b>	<b>\$757,917,044</b>	<b>\$792,442,457</b>	<b>\$828,113,410</b>
<b>EXPENDITURES BY CATEGORY</b>					
Salary & Wages	\$444,640,910	\$461,195,788	\$479,519,105	\$498,604,561	\$518,491,268
Other Ordinary Maintenance	\$152,296,420	\$158,691,248	\$165,372,655	\$172,354,059	\$179,649,527
Travel & Training	\$4,194,320	\$4,194,320	\$4,194,320	\$4,194,320	\$4,194,320
Extraordinary Expenditures	\$85,877,585	\$100,453,882	\$108,830,964	\$117,289,517	\$125,778,295
<b>TOTAL EXPENDITURES</b>	<b>\$687,009,235</b>	<b>\$724,535,238</b>	<b>\$757,917,044</b>	<b>\$792,442,457</b>	<b>\$828,113,410</b>
<b>EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

\*This chart includes the Pay-As-You-Go capital.



## **SECTION IV**

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### **REVENUE**

# REVENUE

## REVENUE CATEGORIES

City revenues are divided into six basic categories recommended by the Massachusetts Uniform Municipal Accounting System: charges for services, fines and forfeits, intergovernmental revenue, licenses and permits, miscellaneous revenue, and taxes. The revenues described in this section are received in the General, Parking, Water, and Grant Funds.

## REVENUE ASSUMPTIONS

The City's practice is to budget revenues conservatively. Revenue requests for FY20 are based on FY18 actual and FY19 projected collections, historical trends, and anticipated changes that impact particular revenues. The City met or exceeded most of its FY18 budgeted revenues and expects to do the same in FY19.

The Finance Department annually reviews license and permit fees, charges for services, and fines and forfeits charged by City departments. Increases proposed in FY20, for the most part, have not been reflected in the budget, in keeping with the practice to obtain actual revenue history prior to budgeting an increase in revenue. In addition, the continued growth of the economy, planned use of reserves, and ongoing analysis of revenue collections have also contributed to the increased use of non-property tax revenues.

## MAXIMIZING NON-TAX REVENUE

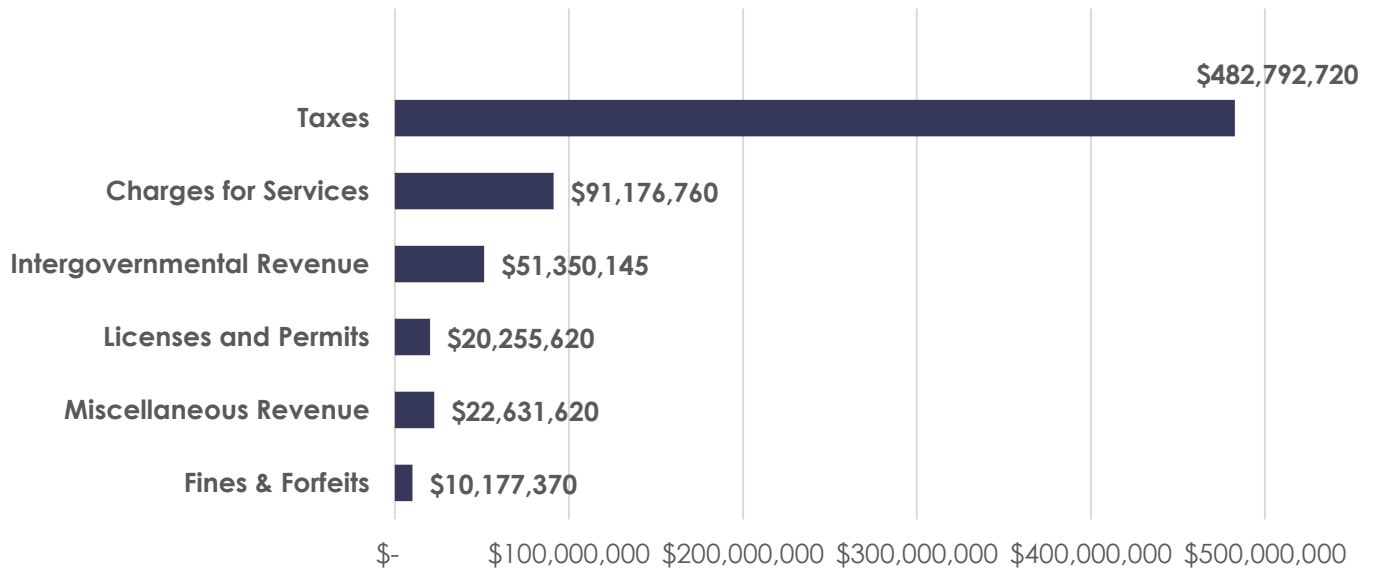
The City will continue its policy of maximizing alternative revenue sources to lower residents' tax burden for City services through enforcing license and permit policies, charging users for specific services where feasible, and collecting outstanding parking fines. The total property tax levy is projected to increase by 8.70% in FY20, or by \$35,657,860 from the FY19 property tax levy.

## FIVE YEAR BUDGETED REVENUE ANALYSIS

REVENUE CATEGORY	FY16	FY17	FY18	FY19	FY20
CHARGES FOR SERVICES	\$78,376,305	\$81,536,765	\$85,472,800	\$88,816,015	\$91,176,760
FINES & FORFEITS	\$9,711,630	\$10,829,035	\$10,718,535	\$10,626,735	\$10,177,370
INTERGOVERNMENTAL REVENUE	\$42,032,420	\$43,700,755	\$47,260,505	\$48,869,010	\$51,350,145
LICENSES AND PERMITS	\$13,013,650	\$15,645,400	\$16,744,690	\$20,253,100	\$20,255,620
MISCELLANEOUS REVENUE	\$12,256,670	\$13,288,980	\$14,370,410	\$18,755,525	\$22,631,620
TAXES	\$390,480,200	\$409,561,190	\$430,464,395	\$449,130,725	\$482,792,720
<b>TOTAL</b>	<b>\$545,870,875</b>	<b>\$574,562,125</b>	<b>\$605,031,335</b>	<b>\$636,451,110</b>	<b>\$678,384,235</b>

# REVENUE

## FY20 OPERATING BUDGET - REVENUES BY CATEGORY: \$678,384,235

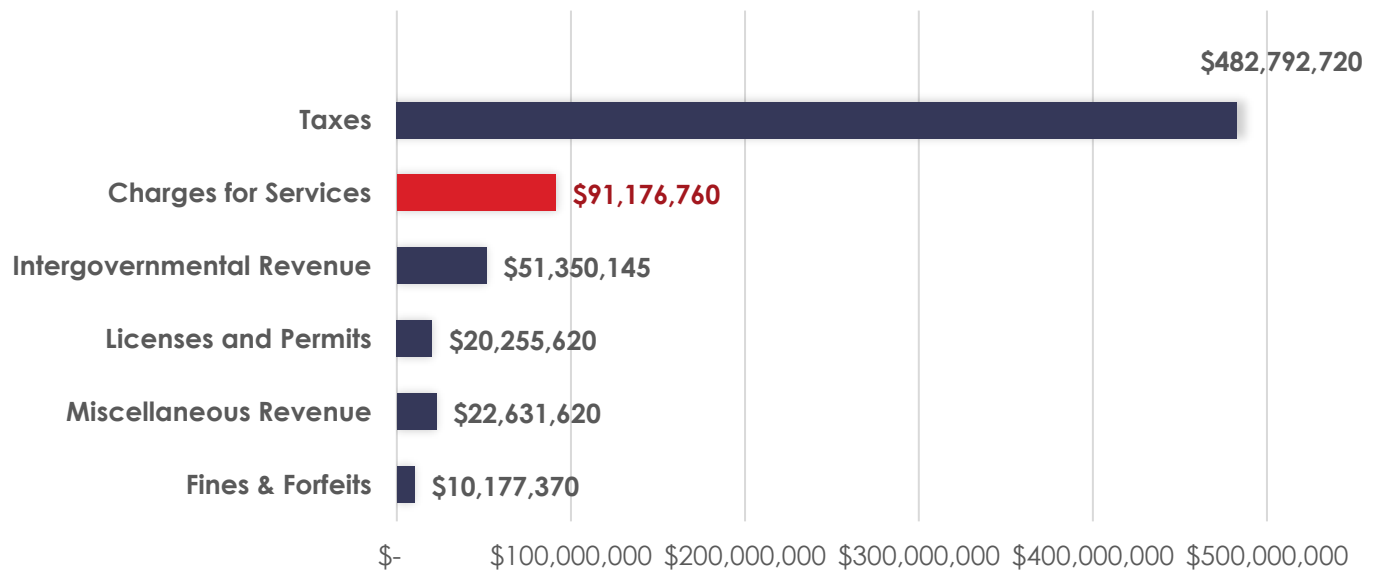


### OPERATING BUDGET

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$91,324,210	\$90,356,180	\$91,176,760
FINES & FORFEITS	\$10,475,960	\$10,168,295	\$10,177,370
INTERGOVERNMENTAL REVENUE	\$50,862,145	\$50,883,800	\$51,350,145
LICENSES AND PERMITS	\$42,827,595	\$33,497,715	\$20,255,620
MISCELLANEOUS REVENUE	\$17,548,245	\$20,425,035	\$22,631,620
TAXES	\$428,481,835	\$448,590,220	\$482,792,720
<b>TOTAL REVENUE</b>	<b>\$641,519,990</b>	<b>\$653,921,245</b>	<b>\$678,384,235</b>
<b>PROGRAM EXPENDITURES</b>			
GENERAL GOVERNMENT	\$52,201,080	\$59,298,755	\$69,797,295
PUBLIC SAFETY	\$133,563,585	\$139,389,395	\$146,900,900
COMMUNITY MAINTENANCE AND DEVELOPMENT	\$128,879,075	\$137,846,320	\$147,597,345
HUMAN RESOURCES AND DEVELOPMENT	\$42,388,965	\$47,088,855	\$50,841,505
EDUCATION	\$182,074,480	\$191,069,505	\$201,770,255
INTERGOVERNMENTAL	\$56,316,190	\$60,259,315	\$61,476,935
<b>TOTAL EXPENDITURES</b>	<b>\$595,423,375</b>	<b>\$634,952,145</b>	<b>\$678,384,235</b>

# CHARGES FOR SERVICES

## FY20 OPERATING BUDGET - REVENUES BY CATEGORY: \$678,384,235

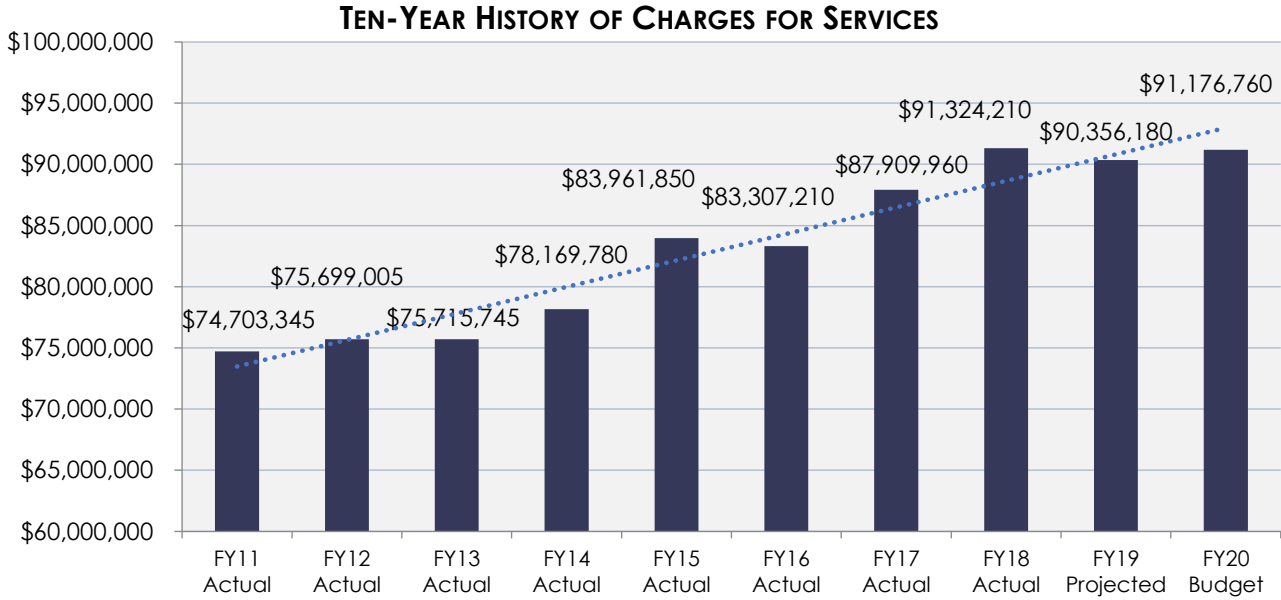


### CHARGES FOR SERVICES SUMMARY

CHARGES FOR SERVICES	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET	% OF FY20 CHARGES FOR SERVICES
FEES	\$8,703,305	\$8,030,955	\$7,308,395	8.0%
OTHER CHARGES FOR SERVICES	\$2,467,280	\$2,370,315	\$2,254,560	2.5%
PARKING	\$11,985,395	\$12,122,265	\$11,947,525	13.1%
SEWER SERVICE CHARGE	\$50,566,540	\$53,122,650	\$56,111,120	61.5%
WATER UTILITY REVENUE	\$17,601,690	\$14,709,995	\$13,555,160	14.9%
<b>TOTAL</b>	<b>\$91,324,210</b>	<b>\$90,356,180</b>	<b>\$91,176,760</b>	<b>100.0%</b>

# CHARGES FOR SERVICES

Charges for services are an important revenue source to maintain the level of services provided to the community. With a limit on tax revenues, the City must impose charges for the delivery of some services. Fees are flexible and adjustable in accordance with inflation and demand levels. User fees are often a more equitable funding mechanism than taxes because those who benefit from the service directly pay for that service. The user fees also allow the City to recover the cost of providing services, such as water and sewer, to tax-exempt institutions. Service Charges and User Fees will account for 13.4% of total General Fund revenues.



# CHARGES FOR SERVICES

## FEES

FY20: \$7,308,395

FEES	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
<b>ADMINISTRATIVE</b>	<u>\$350,620</u>	<u>\$327,925</u>	<u>\$326,800</u>
Certified Copies	\$218,395	\$210,000	\$210,000
Document Sales	\$910	\$1,350	\$750
Domestic Partners	\$4,780	\$4,525	\$4,500
Misc. Clerk's Fees	\$43,250	\$37,000	\$37,000
Municipal Liens	\$72,725	\$70,000	\$70,000
Photocopy/Reproduction	\$10,560	\$5,050	\$4,550
<b>ELECTRICAL</b>	<u>\$1,203,365</u>	<u>\$990,000</u>	<u>\$870,000</u>
Cut-Out/Plug-Out Fee	\$48,160	\$40,000	\$30,000
Fire Alarm Box Charge	\$160,590	\$150,000	\$140,000
Signal Maintenance Fee	\$994,615	\$800,000	\$700,000
<b>HEARING/FILING</b>	<u>\$252,765</u>	<u>\$110,435</u>	<u>\$104,500</u>
Board of Zoning Appeals	\$231,035	\$90,000	\$85,000
Conservation Commission	\$2,100	\$635	\$1,500
License Hearing Fees	\$19,630	\$19,800	\$18,000
<b>HUMAN SERVICES</b>	<u>\$5,257,925</u>	<u>\$5,044,095</u>	<u>\$4,502,615</u>
Athletic Leagues	\$6,100	\$5,000	\$5,000
Childcare Tuition	\$1,800,310	\$1,600,000	\$1,340,000
Community Schools	\$1,729,840	\$1,800,000	\$1,600,000
Field Permits	\$172,725	\$170,000	\$145,000
Golf Course	\$817,880	\$805,095	\$819,615
King Open Extended Day	\$184,110	\$185,000	\$150,000
Recreational Activities	\$396,305	\$362,000	\$330,000
Senior Activities	\$35,000	\$35,000	\$35,000
Special Needs	\$11,400	\$12,000	\$8,000
Youth Programs	\$104,255	\$70,000	\$70,000
<b>PUBLIC SAFETY</b>	<u>\$1,638,630</u>	<u>\$1,558,500</u>	<u>\$1,504,480</u>
Agency Fee	\$12,910	\$9,500	\$10,000
Boarding/Razing Fees	\$0	\$0	\$20,000
Fire Detail Surcharge	\$228,335	\$210,000	\$125,000
Inspectional Details	\$16,695	\$11,000	\$10,000
Police Detail Surcharge	\$386,855	\$375,000	\$350,000
Rescue Service Fees	\$843,125	\$822,000	\$840,480
Sealing Inspection	\$17,465	\$15,000	\$33,000
Smoke Detectors	\$60,025	\$51,000	\$51,000
Towing Surcharge	\$73,220	\$65,000	\$65,000
<b>TOTAL REVENUE</b>	<b>\$8,703,305</b>	<b>\$8,030,955</b>	<b>\$7,308,395</b>

\*Does not include revenue (\$30,000 in golf course fees and \$48,000 in recreational activity fees) that will be used in the Capital Budget.

# CHARGES FOR SERVICES

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## ADMINISTRATIVE FEES

- **Certified Copies of Documents.** The City Clerk's Office issues a wide variety of certified copies of official documents. The Clerk's Office charges \$10 for birth, death, marriage, and domestic partnership certificates.
- **Document Sales.** The Public Works Engineering Division is reimbursed for maps and other documents requested by the public (\$50). The Election Commission receives revenue from the sale of the annual street listing book (\$700).
- **Domestic Partners.** The City Clerk issues a certificate of Domestic Partnership. The fee is \$35 per certificate (filing fee).
- **Miscellaneous City Clerk Charges.** The City Clerk collects fees for the issuance of miscellaneous certificates such as physician and business registrations and constable swearing-in fees. Miscellaneous charges also include zoning and municipal ordinance fees and the filing fee for a zoning petition.
- **Municipal Lien Certificates.** The Finance Department issues a certificate indicating any tax or utility charges outstanding on a particular parcel of property to an individual requesting the information, within 10 days of the request. The cost ranges from \$25 to \$150 depending on the type of property.
- **Reproduction Services.** A number of departments charge for the reproduction of department records and reports. In accordance with the regulations of the State Supervisor of Public Records (950 CMR 32.07, authorized by the Massachusetts General Laws Chapter 66, section 1), the City limits the fee for photocopying standard 8 1/2" by 11" public records to \$.05 per page, with certain exceptions.

## ELECTRICAL FEES

- **Cut-Out/Plug-Out Fee.** A fee of \$25 is assessed for the disconnection and reconnection of private systems to the City's system for repairs and maintenance to the private system. This fee is assessed for disconnects and reconnects that exceed two in one week.
- **Fire Alarm Box Charge.** An annual fee of \$400 is charged for every private master fire alarm box connected to the City's alarm system.
- **Signal Maintenance Fee.** A fee is assessed to disconnect or reconnect a privately-owned master box on private buildings, if the service was provided after hours. This fee reimburses the City for overtime costs.

## HEARING/FILING FEES

- **Board of Zoning Appeal.** Fees are collected by the Inspectional Services Department for petitioning the Board of Zoning Appeal for variances, special permits, and appeals relating to the Zoning Ordinance.
- **Conservation Commission.** Under Massachusetts General Laws, Chapter 131, section 40, any individual who proposes to alter land adjacent to water bodies, bordering vegetated wetlands, or within 100 feet of same, or land subject to flooding, must apply to the local conservation commission for a permit. The state regulations define the filing fees associated with these applications on a sliding scale based on location and the nature of the proposed alteration. Fifty percent of the filing fee plus \$25 is payable to the City. The list of project categories and associated fees can be found at 310 CMR 10.03 (7) (c).



# CHARGES FOR SERVICES

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- **License Application and Hearing Fees.** There are certain petitions/applications that require a hearing before the Board of License Commissioners. For those, if the application must be advertised in the newspaper, the License Commission charges \$175 for the hearing and advertising fee. If a hearing is required but no advertisement is required, the License Commission charges a hearing fee of \$100. There are approximately 150 petitions/applications that require a hearing each year. For alcohol license, there is also a processing application fee of \$25. For Special Variance applications there is a non-refundable, non-transferrable \$75 application fee.

## HUMAN SERVICE PROGRAM FEES

- **Athletic Leagues.** The Recreation Division sponsors youth and adult leagues, primarily in the summer. The cost varies per activity: \$400 per volleyball team and \$10 per basketball player.
- **Childcare Tuition.** The Childcare and Family Support Services Division administers childcare programs serving approximately 342 children throughout the city. Preschool programs are held full-time at King, Kennedy/Longfellow, Morse, Peabody, 119 Windsor St., King Open and Haggerty School. After-school programs are located at the Morse, King, Fletcher/Maynard Academy, and Peabody Schools. The fees projected are \$363 per month for afterschool care and \$827 per month for fulltime preschool enrollment. Revenue from tuition is used to fund teacher salaries and benefits, scholarships, classroom and teaching supplies, equipment purchases, food, substitute teachers, special events, and field trip transportation.
- **Community Schools Revenue.** This category includes revenues received from the various classes, camps, programs, and activities offered by the Community Schools throughout the city.
- **Field Permits.** A permit fee of \$120 is required per two-hour period of field use. Fees are waived to all schools, youth leagues, and City sponsored fund-raising events.
- **Golf Course.** The Thomas P. O'Neill, Jr. Golf Course at Fresh Pond is supported by membership dues and fees. \$69,850 of total revenues is allocated to Debt Service for Golf Course improvements.
- **King Open Extended Day Program.** The Department of Human Service Programs jointly administers an Extended Day Program with the King Open School. Revenue from tuition is used to fund the program.
- **Recreational Activities.** The War Memorial Recreation Center provides year-round evening adult classes and weekend children's activities. The revenue from this wide range of classes is used to pay instructors and cover minimum equipment costs. In addition, DHSP receives revenue for the use of the War Memorial swimming pool in the evenings and weekends. The War Memorial swimming pool will be open for public use during the day in the summer and will charge a flat rate of \$1.00 per admission.
- **Senior Activities/Council on Aging.** Funds are generated from art classes, the Walking Club and various other senior fitness and recreational leisure activities. This also includes funds received from Somerville Cambridge Elder Services to support the breakfast and lunch program for seniors, which is operated by the Council on Aging six days a week.
- **Special Needs.** Revenues from various special needs recreational programs such as Camp Rainbow and other school-year activities, are generated through participant registration fees.
- **Youth Programs.** These funds are generated from tuition for the pre-teen year round program, summer and vacation camps, and from teen membership fees, and are used to offset program expenses.

# CHARGES FOR SERVICES

## PUBLIC SAFETY FEES

- **Agency Fee.** This fee is paid by other agencies and private businesses for having Cambridge police officers assist in arrests made by their security personnel.
- **Boarding/Razing Fee.** Inspectional Services charges property owners for the boarding up and/or razing of a building.
- **Fire Detail Surcharge.** The City receives a 10% surcharge for the private use of off-duty firefighters.
- **Inspectional Details.** The Inspectional Services Department charges businesses requiring an inspection that is not an emergency and does not occur during normal working hours.
- **Police Detail Surcharge.** The City receives a 10% surcharge for the private use of off duty police officers.
- **Rescue Service Fees.** The Emergency Medical Services paramedic plan improves Advanced Life Support services in the City by utilizing firefighters/paramedics from the Fire Department and Professional Ambulance to dramatically improve response capabilities throughout the City. This allows the City to increase its third-party revenues for transport fees and advanced life support services included in the Fire Department Budget.
- **Sealing Inspection.** In accordance with Massachusetts General Laws, Chapter 98, the Sealer of Weights and Measures tests for accuracy and seals commercially used measurement devices.
- **Smoke Detectors.** A \$50 fee is charged for a smoke/carbon monoxide detector compliance inspection, as mandated by MGL, Chapter 148. This revenue is used to fund the Fire Budget.
- **Towing Surcharge.** The City receives \$7 of each towing charge paid in the City. The revenue is used to fund the Police Budget.

## OTHER CHARGES FOR SERVICES

FY20: \$2,254,560

OTHER CHARGES FOR SERVICES	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
Animal Boarding	\$0	\$65	\$0
Cable Franchise License Fees	\$1,564,700	\$1,465,740	\$1,371,945
Cemetery Fees	\$273,885	\$275,000	\$275,000
Rent of City Property	\$594,870	\$599,510	\$587,615
White Goods	\$33,825	\$30,000	\$20,000
<b>TOTAL</b>	<b>\$2,467,280</b>	<b>\$2,370,315</b>	<b>\$2,254,560</b>

## ANIMAL BOARDING

The Animal Commission is reimbursed by dog owners for kennel costs and administrative costs when a dog has been picked up by the City Animal Control Officer.

## CABLE FRANCHISE LICENSE FEES

Revenues are received from Comcast. As Comcast cable television revenues increase, the municipal access fees received by the City will increase proportionately and will be used to support municipal programming. If municipal access fees decrease, the Cable Department will be more dependent on property taxes.

# CHARGES FOR SERVICES

## CEMETERY FEES

The Public Works Department maintains the Cambridge Cemetery. Fees help support the cost of operating the cemetery. The fee for a single grave opening is \$1,200 and the recording fee for a deed is \$20.

## RENT OF CITY PROPERTY

The City will receive rent proceeds (\$550,100) from the Cambridge Housing Authority for tenancy at 5 Western Avenue as an offset to the Debt Service costs for the renovation of the Alice K. Wolf Center. In addition, the City will receive \$25,155 in rent from the newsstand in Harvard Square and the New School of Music. These funds are used to support the Public Works Budget.

## WHITE GOODS

Large appliances containing refrigerants, metal, and other materials that are banned from the municipal waste stream must be scheduled for special pick-up by the Public Works Department. The Department offers online applications for these permits through the City's website in addition to in-person sales. More than half of the applications are completed online.

## PARKING

**FY20: \$11,947,525\***

PARKING CHARGES	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
Boot Removal Fees	\$23,045	\$33,500	\$33,500
Business Parking Permits	\$68,250	\$69,000	\$69,000
Meter Collection	\$5,074,615	\$5,104,765	\$4,930,025
Parking Garages	\$4,471,125	\$4,565,000	\$4,565,000
Parking Lots	\$1,060,640	\$1,050,000	\$1,050,000
Resident Stickers	\$829,510	\$850,000	\$850,000
Use of Meters	\$458,210	\$450,000	\$450,000
<b>TOTAL</b>	<b>\$11,985,395</b>	<b>\$12,122,265</b>	<b>\$11,947,525</b>

\*Does not include \$969,975 in parking revenues that will be used in the Capital Budget.

## PARKING FUND

This fund consists of revenue from meter permits, meter collections, resident parking stickers, parking lots and garages, parking fines (see Fines and Forfeits) and interest earnings (see Miscellaneous Revenue). These revenues are then distributed to help fund programs permitted under Chapter 44 of the Massachusetts General Laws. In addition to funding the Traffic, Parking, and Transportation (TPT) Budget, parking revenues will also support the following City departments: Finance (\$27,950), Law (\$100,000), Police (\$3,841,845), Public Works, (\$3,296,935), Community Development (\$671,045), School (\$100,000), Cherry Sheet Assessments (\$481,300), Executive (\$255,000), and Electrical (\$22,935).

## BOOT REMOVAL FEE

This fee is assessed for the removal of boot devices used to immobilize cars belonging to parking ticket scofflaws with five or more outstanding tickets.

# CHARGES FOR SERVICES

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## BUSINESS PARKING PERMITS

Business parking permits are issued by TPT on a limited basis to accommodate users who travel around the city for work-related purposes.

## METER COLLECTIONS

The rate for on-street meters ranges from \$1 - \$1.50 per hour. Time limits vary by location.

## PARKING GARAGES

Revenue is raised from the following: Green Street Municipal Parking Garage (\$2 per hour) and the East Cambridge Municipal Parking Garage (\$2 per hour). There are 1,328 parking spaces in these facilities.

## PARKING LOTS

The City operates nine lots with pay stations that accept quarters and credit cards and one metered lot. The rates in these lots range from \$1 to \$3 per hour.

## RESIDENT STICKERS

To prevent commuter parking in residential areas, resident parking stickers (\$25) are issued to Cambridge residents to allow them to park in permit-only areas and also provide residents with visitor passes for their guests.

## USE OF METERS

Payment is received when a request is made to use meter spaces in conjunction with a street obstruction or closing permit such as when a company requests the use of the meter spaces for construction work. The fee is \$10 per meter per day. TPT operates a permit database that includes online applications to improve efficiency, customer service, and revenue collection.

## SEWER SERVICE

**FY20: \$56,111,120**

SEWER SERVICES CHARGES	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
Sewer Connection Fee	\$671,555	\$350,000	\$125,000
Sewer Service Charge	\$49,894,985	\$52,772,650	\$55,986,120
<b>TOTAL</b>	<b>\$50,566,540</b>	<b>\$53,122,650</b>	<b>\$56,111,120</b>

\*Does not include \$1,500,000 in sewer revenues that will be used in the Capital Budget.

## SEWER CONNECTION FEE

The City charges a sewer connection fee for every new plumbing connection into the City's wastewater system. The fee is based on the number of plumbing fixtures, such as sinks or toilets, within the structure that are being connected to the sewer. The rate schedule is as follows: residential (\$45), commercial (\$70), and industrial (\$110). \$125,000 of Sewer Connection Fee revenue is allocated to Public Works.

## SEWER SERVICE CHARGE

Each year, the City authorizes a Sewer Service Charge to shift sewer expenditures away from property taxes. Sewer Service charges are included in the General Fund. Implementation of this charge makes the

# CHARGES FOR SERVICES

City eligible for sewer construction grants and low-interest loans from the U.S. Environmental Protection Agency and the MA Department of Environmental Protection. The sewer charge shifts some of the burden to the tax-exempt institutions in the city, which are among the largest water users. The FY20 sewer rate increase is 7.0% while the water rate increase is 0% which calculates to a combined rate increase of 5.2%. The Sewer Service Charge revenue is allocated to the following City departments: Finance (\$225,000), Public Works (\$3,931,655), Debt Service (\$25,148,815), Massachusetts Water Resource Authority (\$26,636,150), and Community Development (\$44,500).

## WATER

**FY20: \$13,555,160**

WATER CHARGES	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
Misc. Water Charges	\$454,905	\$810,000	\$700,000
Water Usage	\$17,146,785	\$13,899,995	\$12,855,160
<b>TOTAL</b>	<b>\$17,601,690</b>	<b>\$14,709,995</b>	<b>\$13,555,160</b>

\*Does not include \$4,500,000 in water usage revenue that will be used in the Capital Budget.

## MISCELLANEOUS WATER CHARGES

The Water Department receives miscellaneous revenue from service renewals, hydrant rentals, cross connection inspections, meter replacements, water works construction permits, fines, meter transmitter unit installations, fire service fees, laboratory bacterial testing, and other services.

## WATER USAGE

The municipally owned and operated public water utility system provides water to the residents of Cambridge. The City currently bills users on a quarterly basis for water and sewer use. A block rate schedule is used to encourage water conservation and to provide a more equitable billing system. The FY20 rates, effective for all water consumed as of April 1, 2019 represent a 0% increase in the water rate and a 7.0% increase in the sewer rate, with a 5.2% increase in the combined rate.

Block	Annual Consumption	Water Rate	Sewer Rate
1	0-40 CeF	\$3.02	\$11.77
2	41-400 CeF	\$3.24	\$12.44
3	401-2,000 CeF	\$3.44	\$13.36
4	2,011-10,000 CeF	\$3.65	\$14.39
5	Over 10,000 CeF	\$3.96	\$15.30

All consumption is measured in hundreds of cubic feet and the rates charged are per hundred cubic feet. One hundred cubic feet equals approximately 748 gallons of water.

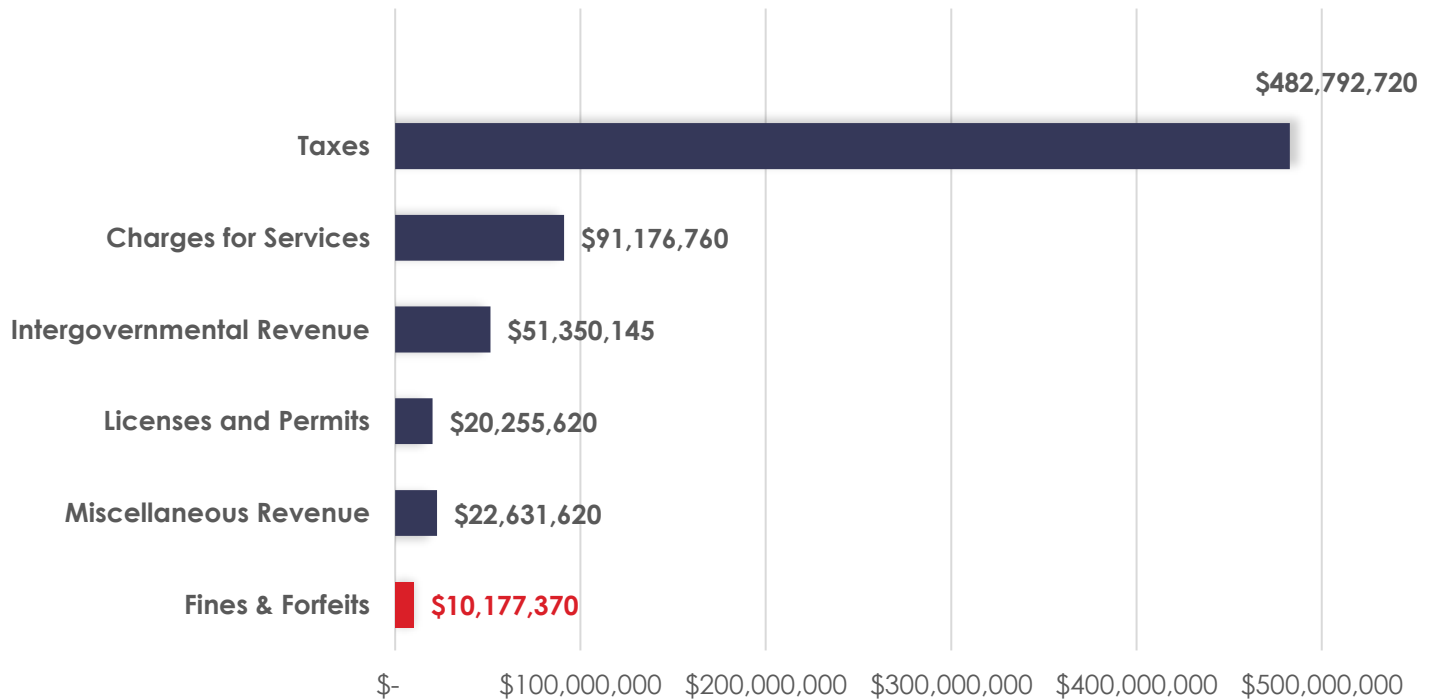
## CHARGES FOR SERVICES

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In addition to funding the Water Department budget, Water Fund revenues will also support the following City departments: Finance (\$225,000), Public Works (\$456,865), Community Development (\$30,000), and Animal Commission (\$10,000).

# FINES & FORFEITS

## FY20 OPERATING BUDGET - REVENUES BY CATEGORY: \$678,384,235



### FINES & FORFEITS SUMMARY

FY20: \$10,177,370

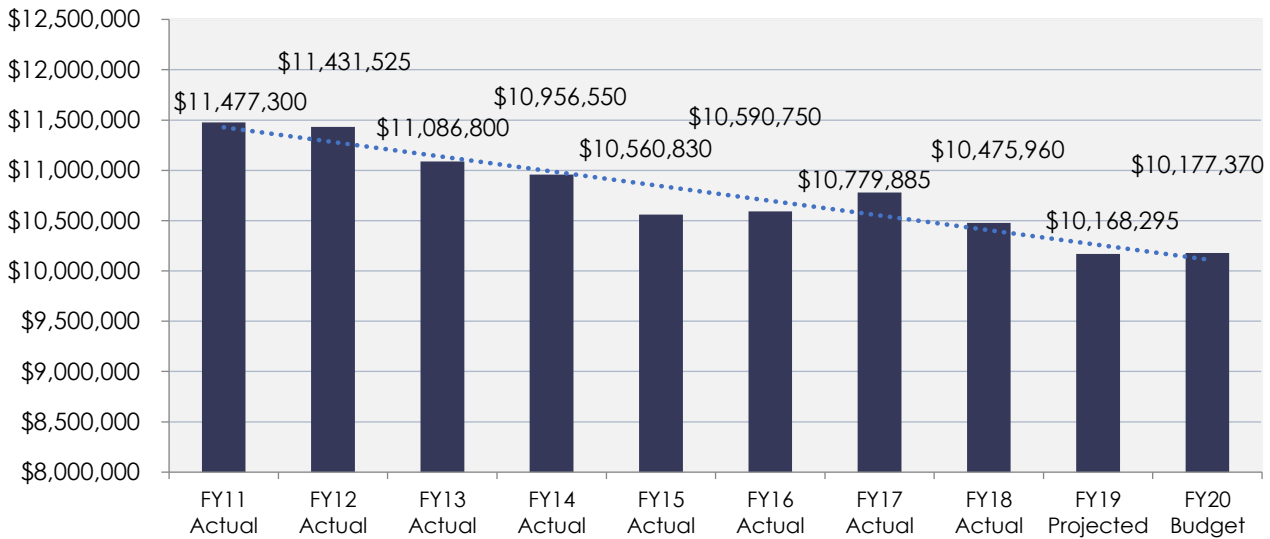
FINES & FORFEITS	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
ANIMALS	\$2,050	\$2,000	\$2,000
BICYCLE	\$2,250	\$4,000	\$5,000
FALSE ALARMS	\$79,875	\$64,000	\$64,000
HACKNEY	\$465	\$60	\$0
LIBRARY	\$75,335	\$70,000	\$65,000
MOVING VIOLATIONS	\$225,495	\$200,000	\$250,000
NOISE FINES	\$7,625	\$12,000	\$6,000
PARKING	\$10,080,240	\$9,812,235	\$9,784,370
WEIGHT & MEASURES CIVIL CITATIONS	\$2,625	\$4,000	\$1,000
<b>TOTAL</b>	<b>\$10,475,960</b>	<b>\$10,168,295</b>	<b>\$10,177,370</b>



# FINES & FORFEITS

Fines & Forfeits are penalties levied for violations of the City's municipal code. Parking fines are the largest revenue source in this category. Fines & Forfeits will account for 1.5% of total General Fund revenues.

**TEN-YEAR HISTORY OF FINES & FORFEITS**



## ANIMAL FINES

The Animal Commission issues fines for unleashed and unlicensed dogs, failure to dispose of dog waste properly, and failure to comply with regulations in off-leash areas. Dog owners are subject to a fine not exceeding \$50 for each offense for failure to comply to off-leash regulations. Failure to license or display a current dog license results in a \$50 fine. Failure to properly dispose of dog waste is punishable by a fine of not more than \$100 for each offense. Failure to leash your dog is a fine of \$25.

## BICYCLE FINES

The Police Department issues violations of bicycle laws. These fines (\$20) are used for the development and implementation of bicycle programs.

## FALSE ALARM FINES

The Fire Department charges for false alarms exceeding three in any six-month period. After the third fire response, the following fines are assessed: fourth response (\$50), fifth response (\$75), sixth response (\$100), seventh response (\$150), eighth and subsequent response (\$200).

The Police Department charges for false alarms exceeding two in a calendar year. On the third police response, the following fines are assessed: third response (\$20), fourth response (\$50), fifth and subsequent response (\$100).

# **FINES & FORFEITS**

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## **HACKNEY FINES**

The License Commission issues fines to Cambridge licensed hackney operators/owners for violations of the Cambridge Municipal Code 5.20 or the Hackney Rules and Regulations. The License Commission also issues fines to non-Cambridge licensed hackney operators/owners and other individuals who violate Cambridge Municipal Code 5.20. Cambridge Municipal Code 5.20 does not apply to regulating TNCs.

When Hackney Officers fine TNC operators it is based on traffic law violations. The Board of License Commissioners continues to waive all renewal fees for Hackney Driver's Licenses and Hackney Vehicle Inspections.

## **LIBRARY FINES**

Revenue is generated from payments for lost, late, or damaged items.

## **MOVING VIOLATIONS**

Non-parking offenses result in fines for moving violations. Among the violations included in this category are speeding, passing in the wrong lane, and failing to stop at a traffic signal. These fines, collected by the Registry of Motor Vehicles, are distributed to the City on a monthly basis and used as revenue in the Police Department Budget.

## **NOISE FINES**

Pursuant to Cambridge Municipal Code Noise Ordinance 8.16, the License Commission may issue fines to any person, business, or licensee which violates the provisions therein. The fines issued can be of up to \$300 per violation and per day.

## **PARKING FINES**

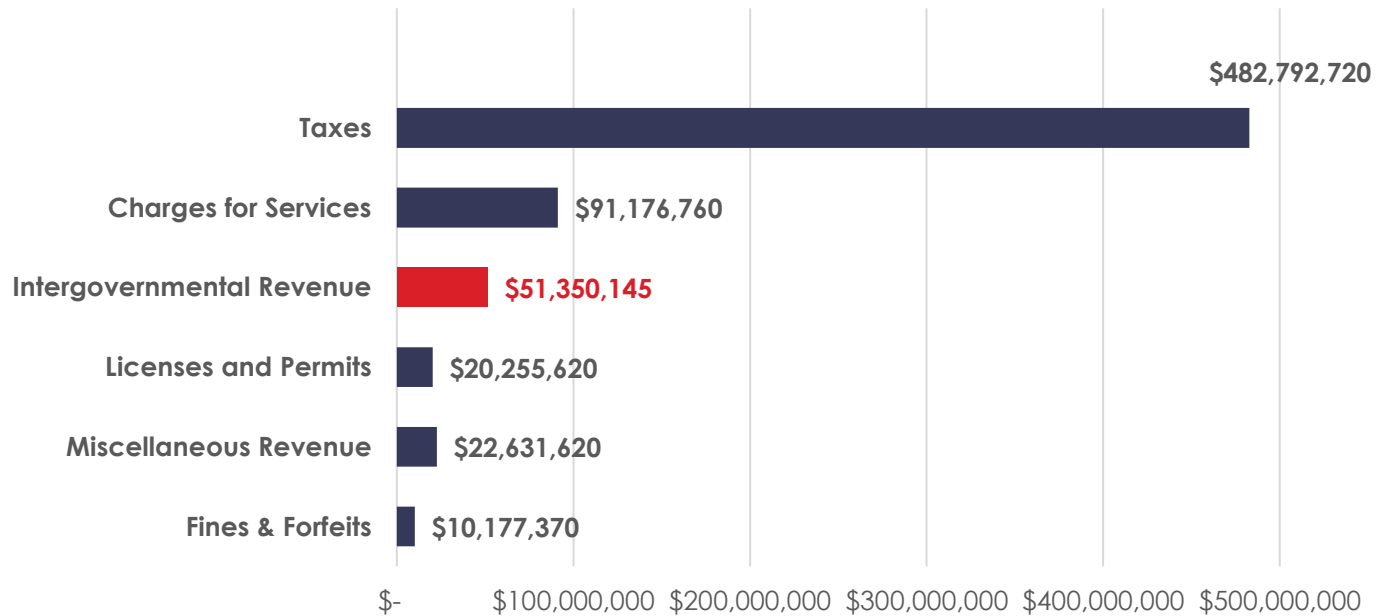
The timely collection of Parking Fines is supported by a computerized collection and processing database, the boot program, and the fact that violators are prohibited from renewing their driver's license, registration, or obtaining a resident parking permit until all outstanding tickets are paid in full.

## **WEIGHTS & MEASURES CIVIL CITATIONS**

Citations are issued to businesses that do not comply with weights and measures regulations under Massachusetts General Laws.

# INTERGOVERNMENTAL REVENUE

## FY20 OPERATING BUDGET - REVENUES BY CATEGORY: \$678,384,235



### INTERGOVERNMENTAL REVENUE SUMMARY

INTERGOVERNMENTAL REVENUE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET	% OF FY20 INTERGOV. REVENUE
FEDERAL GRANTS	\$3,918,160	\$1,087,815	\$1,119,225	2.2%
OTHER INTERGOV. REVENUE	\$8,828,900	\$8,937,285	\$9,401,615	18.3%
STATE CHERRY SHEET REV.	\$37,976,815	\$40,650,285	\$40,650,285	79.2%
STATE GRANTS	\$138,270	\$208,415	\$179,020	0.3%
<b>TOTAL</b>	<b>\$50,862,145</b>	<b>\$50,883,800</b>	<b>\$51,350,145</b>	<b>100.0%</b>

# INTERGOVERNMENTAL REVENUE

Intergovernmental Revenue includes Federal and State grants, other governmental revenues, and state aid revenue. Examples include the State's Cherry Sheet allocation and Federal funds received from the Community Development Block Grant. Intergovernmental revenue will account for 7.6% of total General Fund revenues.

## GRANT FUND

The City will continue to accept, appropriate, and expend grants in a special revenue fund. Grants are accepted and appropriated year-round by the City Council at the time of notification by the grantor to the City. However, a small number of federal and state grants, imperative to the operating budgets of some departments, will be appropriated in the General Fund budget process.

## FEDERAL GRANTS

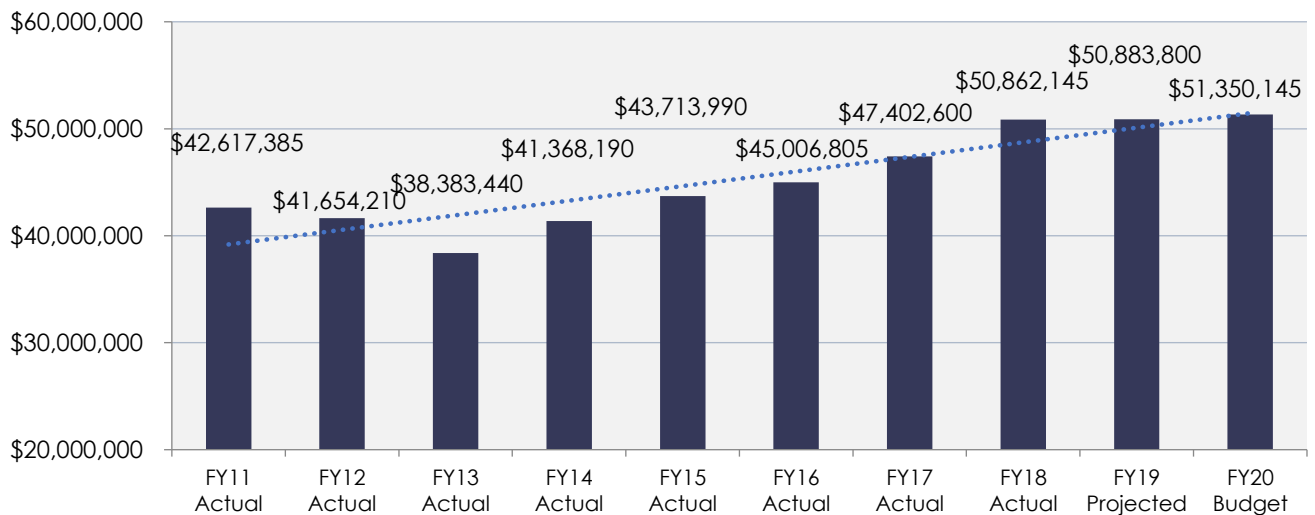
**FY20: \$1,119,225**

FEDERAL GRANTS	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
Com. Dev. Block Grant	\$3,918,160	\$1,087,815	<b>\$1,087,815*</b>
HOME Grant			<b>\$31,410</b>
<b>TOTAL</b>	<b>\$3,918,160</b>	<b>\$1,087,815</b>	<b>\$1,119,225</b>

\*Does not include \$1,583,565 in CDBG funds that will be used in the Capital Budget.

The following federal grants will be appropriated in the General Fund budget process. All other federal grants will be accepted and appropriated individually by the City Council upon receipt of the grant award notice to the City.

## TEN-YEAR HISTORY OF INTERGOVERNMENTAL REVENUE



# INTERGOVERNMENTAL REVENUE

## COMMUNITY DEVELOPMENT BLOCK GRANT

The primary objectives of the federally funded Community Development Block Grant (CDBG) are the funding of programs that develop viable urban communities by providing affordable housing, enhancing the physical environment, preserving the diversified employment base, and improving the quality of public services. FY20 CDBG funds are allocated as follows: Community Development (\$687,105) and the Department of Human Service Programs (\$400,710).

## HOME GRANT

The FY20 HOME Grant will partially fund HOME activity salaries (\$31,410).

## OTHER GOVERNMENTAL REVENUE

**FY20: \$9,401,615**

OTHER GOVERNMENTAL REVENUE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
Cambridge Health Alliance	\$7,445,860	\$7,937,285	\$8,401,615
Medicaid Reimbursement	\$1,383,040	\$1,000,000	\$1,000,000
<b>TOTAL</b>	<b>\$8,828,900</b>	<b>\$8,937,285</b>	<b>\$9,401,615</b>

## CAMBRIDGE HEALTH ALLIANCE

The Cambridge Health Alliance reimburses the City for its share of contributory retirement system costs (\$8,401,615) that are budgeted in the Employee Benefits Department.

## MEDICAID REIMBURSEMENT

This revenue source reflects reimbursements of the cost of certain health services provided to Medicaid eligible students with disabilities.

## STATE CHERRY SHEET REVENUE

**FY20: \$40,650,285**

FEES	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
EDUCATION REIMBURSEMENT	<u>\$1,507,525</u>	<u>\$2,305,285</u>	<u>\$2,305,285</u>
Charter School Tuition Reimbursement	\$1,507,525	\$2,305,285	\$2,305,285
GEN. GOVT. REIMB/DISTRIB	<u>\$640,410</u>	<u>\$678,345</u>	<u>\$678,340</u>
Library Aid	\$132,555	\$134,845	\$134,845
Real Estate Abatements	\$87,225	\$165,130	\$165,125
Veterans' Benefits	\$420,630	\$378,370	\$378,370
SCHOOL/LOCAL AID (UGGA)	<u>\$35,828,880</u>	<u>\$37,666,655</u>	<u>\$37,666,660</u>
School Aid/Chapter 70	\$14,367,520	\$15,454,155	\$15,454,155
Unrestricted General Gvt. Aid/Local Aid	\$21,461,360	\$22,212,500	\$22,212,505
<b>TOTAL REVENUE</b>	<b>\$37,976,815</b>	<b>\$40,650,285</b>	<b>\$40,650,285</b>

# INTERGOVERNMENTAL REVENUE

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Every year the Commonwealth sends each municipality a "Cherry Sheet," named for the pink colored paper on which it was originally printed. The Cherry Sheet comes in two parts, one listing the state assessments to municipalities for MBTA, MAPC, air pollution control districts, and the other state programs; the other section lists the financial aid the City will receive from the state for funding local programs. Cherry Sheet revenue consists of direct school aid, local aid, and specific reimbursements and distributions such as aid to public libraries, veterans' benefits, and a number of school related items.

Cherry Sheet revenue is used in funding 22 City departmental Operating Budgets and for Cherry Sheet Assessments. The City estimates Chapter 70 School Aid and Unrestricted General Government Aid (UGGA) revenue of \$37,666,660 in FY20. These two local aid categories represent 5.6% of the total Operating Budget.

## EDUCATION REIMBURSEMENT

- **Charter School Tuition Reimbursement.** This revenue is intended to partially reimburse local communities for the cost of Charter School tuitions, which are assessed to local communities through the Cherry Sheet. Under Chapter 46, the state is to reimburse increased costs over a six-year period at a declining rate of 100%, 25%, 25%, 25%, 25%, and 25% for students attending charter schools.

## GENERAL GOVERNMENTAL REIMBURSEMENT DISTRIBUTION

- **Library Aid.** This sum includes a Library Incentive Grant of \$0.50 per capita and a Municipal Equalization Grant apportioned according to the lottery distribution formula including equalized property valuation. All Library Aid funding is contingent upon the municipal library being certified annually by the Massachusetts Board of Library Commissioners as meeting the minimum standards of library service as established for its population category.
- **Real Estate Exemptions.** The State Cherry sheet reimburses the City for loss of taxes due to real estate abatements to veterans, surviving spouses, and the legally blind. Under state law, municipalities are reimbursed in part or in full for abated taxes for veterans with disabilities or Purple Hearts depending on the extent of the veteran's disability. The base exemption amount is \$400 and can be increased to as much as the full amount of the veteran's real estate tax depending upon the extent of the veteran's disability. State law also provides an abatement of \$500 for a legally blind person which can be increased to a maximum of \$1,000, depending upon the tax increase over the prior year. In addition, persons over age 65 with yearly maximum earnings of \$26,364 for a single person or \$39,547 for a married couple, minus minimum social security receipts, domiciled in the property for five years and in the state for 10 years, with assets, if single, not in excess of \$52,725, or married, in excess of \$72,498, excluding the first three dwelling units of the domicile, receive a base exemption of \$1,000. This can be increased up to \$2,000, depending upon the amount of the applicant's tax increase.
- **Veterans' Benefits and Aid to Dependents of Veterans.** Under MGL Chapter 115, section 6, each municipality can submit an application to the state Department of Veterans' Benefits for reimbursement of amounts expended for veterans' benefits. The State Secretary of Veterans' Services assigns to the City an amount equal to 75% of the total expenditures for veterans' benefits.

# INTERGOVERNMENTAL REVENUE

## SCHOOL/LOCAL AID

- **School Aid.** Chapter 70 School Aid is based on a formula that takes into account enrollment, pupil characteristics, inflation, property values, and personal income data.
- **Unrestricted General Government Aid/Local Aid.** This revenue refers primarily to distributions from the Commonwealth to municipal general revenue for additional assistance and lottery aid.

## STATE GRANTS

FY20: \$179,020

STATE GRANTS	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
Additional Voting Hours	\$12,130	\$43,465	\$14,000
Consumers' Council Grant	\$54,000	\$54,000	\$54,000
Mass. Cultural Council	\$15,000	\$16,580	\$16,580
Reimb/Non-Contrib Pensions	\$12,835	\$50,000	\$50,000
State MCWT Subsidy	\$44,305	\$44,370	\$44,440
<b>TOTAL</b>	<b>\$138,270</b>	<b>\$208,415</b>	<b>\$179,020</b>

The following state grants will be appropriated in the General Fund. All other state grants will be appropriated in the Grant Fund during the course of the fiscal year.

### ADDITIONAL VOTING HOURS

The state funds additional voting hours for Primary and General Elections.

### CONSUMERS' COUNCIL

The Massachusetts Attorney General's Office annually awards a grant to the Cambridge Consumers' Council to offset the Council's operating costs. The Consumers' Council is budgeted as part of the License Commission.

### MASSACHUSETTS CLEAN WATER TRUST SUBSIDY

The City currently receives subsidies from the state for sewer loans.

### MASSACHUSETTS CULTURAL COUNCIL (MCC)

The Arts Council receives a MCC Cultural Investment Portfolio Grant (CIP) to provide operating support to offset administrative and programming costs.

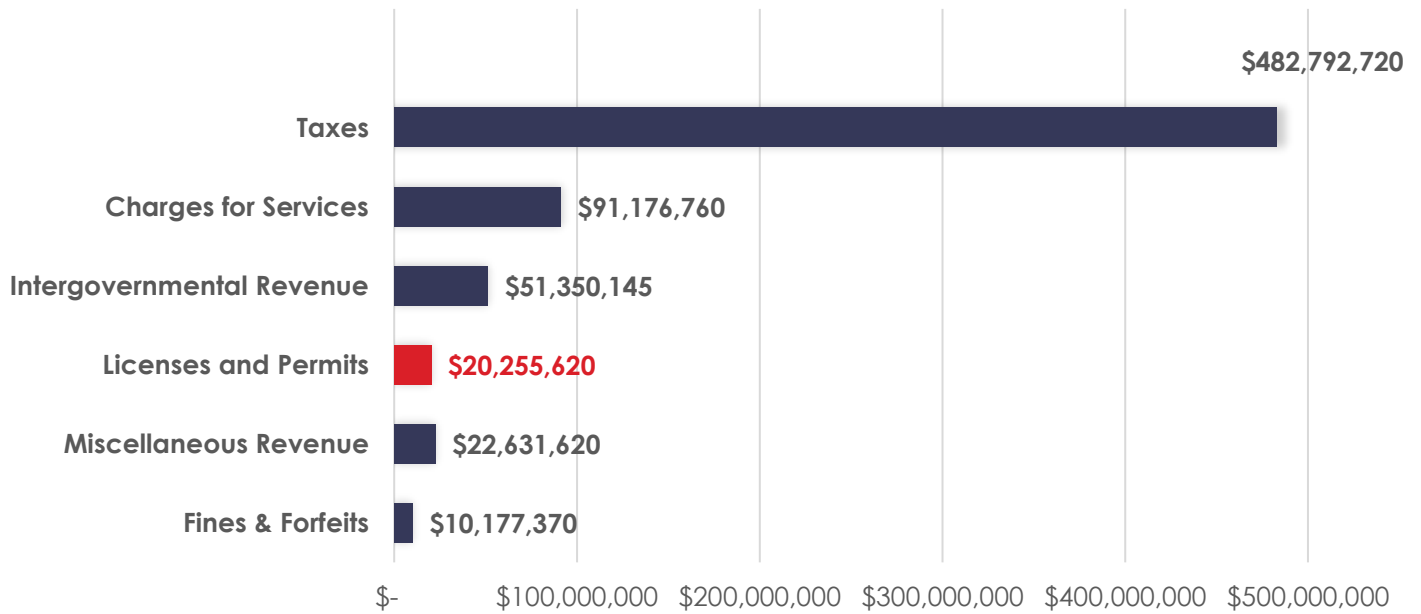
### REIMBURSEMENT FOR NON-CONTRIBUTORY PENSIONS

The state reimburses the Employee Benefits Budget for cost-of-living increases granted to non-contributory pensioners.



# LICENSES & PERMITS

## FY20 OPERATING BUDGET - REVENUES BY CATEGORY: \$678,384,235



### LICENSES AND PERMITS SUMMARY

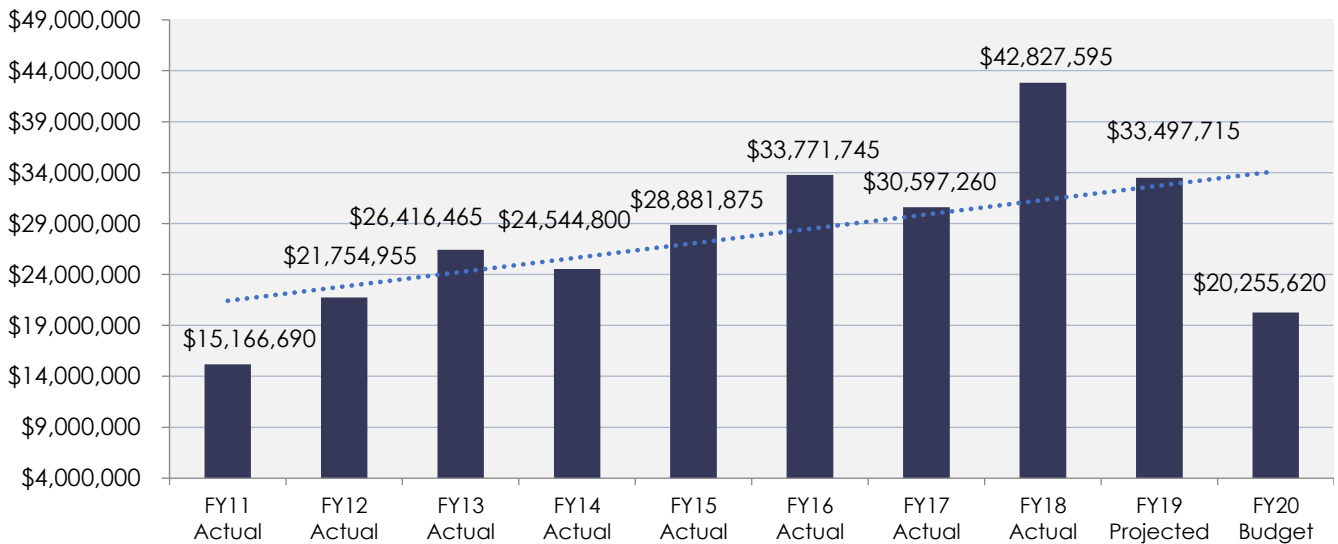
LICENSES AND PERMITS	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET	% OF FY20 L&P REVENUE
LICENSES	\$2,910,890	\$2,715,290	\$2,576,770	12.7%
PERMITS	\$39,916,705	\$30,782,425	\$17,678,850	87.3%
<b>TOTAL</b>	<b>\$42,827,595</b>	<b>\$33,497,715</b>	<b>\$20,255,620</b>	<b>100.0%</b>

# LICENSES & PERMITS

License revenues arise from the City's regulation of certain activities, such as selling alcoholic beverages or driving a taxicab. A person or organization pays a licensing fee to engage in the activity for a specified period. The primary licensing agency in the City is the License Commission, which consists of the Police Commissioner, the Fire Chief, and the chairperson of the License Commission. All fees are set by one of three methods: state law, City ordinance, or License Commission regulation. A complete fee structure is available at the License Commission Office at 831 Massachusetts Avenue or through its webpage [www.cambridgema.gov/license](http://www.cambridgema.gov/license). License revenue will account for 0.4% of total General Fund revenues.

Permits are required when a person or business wants to perform a municipally regulated activity, such as building, electrical, or plumbing services). The bulk of permit revenue is brought in through building permits collected by the Inspectional Services Department. All construction and development in the city must be issued a building permit based on the cost of construction. A complete fee schedule is available at the Inspectional Services Department at 831 Massachusetts Avenue or through its webpage [www.cambridgema.gov/inspection](http://www.cambridgema.gov/inspection). Permit Revenue will account for 2.6% of total General Fund revenues.

**TEN-YEAR HISTORY OF LICENSES & PERMITS**



# LICENSES & PERMITS

## LICENSES

FY20: \$2,576,770

LICENSES	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
Alcoholic Beverages	\$1,021,515	\$1,000,000	\$1,000,000
Builders	\$4,620	\$4,000	\$2,670
Common Victualer	\$91,120	\$86,000	\$80,000
Disposal	\$2,275	\$1,600	\$1,600
Dog Licenses	\$44,880	\$45,000	\$45,000
Dumpster	\$92,400	\$80,000	\$75,000
Entertainment	\$194,160	\$190,000	\$180,000
Garage/Gasoline	\$434,250	\$360,000	\$360,000
Hackney	\$4,120	\$4,300	\$2,000
Health Related	\$300,615	\$229,100	\$156,000
Lodging House	\$296,160	\$301,000	\$290,000
Marriage	\$42,630	\$42,825	\$40,000
Milk	\$7,100	\$7,000	\$6,000
Miscellaneous	\$37,315	\$35,000	\$20,000
Motor Vehicle Related	\$66,865	\$65,000	\$65,000
Newspaper Boxes	\$4,500	\$2,675	\$2,500
Pole and Conduit	\$196,390	\$180,000	\$185,000
Property Use	\$40,725	\$38,750	\$30,000
Recreation Camps	\$1,600	\$1,500	\$1,000
Shops and Sales	\$2,500	\$2,500	\$2,000
Short Term Rentals	\$0	\$25,000	\$25,000
Street Performers	\$7,950	\$2,040	\$0
Tobacco	\$17,200	\$12,000	\$8,000
<b>TOTAL</b>	<b>\$2,910,890</b>	<b>\$2,715,290</b>	<b>\$2,576,770</b>

### ALCOHOLIC BEVERAGES LICENSES

Pursuant to MGL chapter 138 and the Special Acts of 1922, the Board of License Commissioners can grant and regulate licenses for the sale of alcoholic beverages. The license fee depends on the type of liquor license being issued and the category of alcohol being sold.

### BUILDER'S LICENSES

The Inspectional Services Department issues a builder's license to qualified individuals for specific construction categories. The initial two-year license fee is \$50, and a two-year renewal is \$50.

### COMMON VICTUALER LICENSES

The common victualer license, issued by the License Commission, allows food and non-alcoholic beverages to be sold and consumed on the premises.

# LICENSES & PERMITS

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## **DISPOSAL LICENSES**

Pursuant to City Ordinance 5.24, all private garbage, salvage, and trash companies operating in Cambridge require a license. The fee for each company is \$200. The Board of License Commissioners issues the disposal licenses.

## **DOG LICENSES**

The Animal Commission issues dog licenses registering the name, address, and telephone number of the dog owner and a complete description of the dog and its rabies expiration date. The Animal Commission charges \$10 for spayed/neutered dogs and \$30 for unspayed/unneutered dogs.

## **DUMPSTER LICENSES**

Pursuant to City Ordinance 8.25, an annual \$100 dumpster license is required for all dumpsters located in the City. The Inspectional Services Department issues the dumpster licenses.

## **ENTERTAINMENT LICENSES**

Entertainment licenses are issued for live performances, movie theaters, automatic amusement machines, billiard tables, bowling alleys, and several other forms of entertainment. Theater licenses are based on annual attendance and number of screens or stages. The Inspectional Services Department issues the entertainment licenses.

## **GARAGE WITH/WITHOUT FLAMMABLE LICENSES**

These licenses are issued, and the fees related thereto are set, by the Board of License Commissioners. The fees for these licenses depend on the type of license, flammables, and type of garage.

## **HACKNEY FEES & LICENSES**

There are 257 medallions that have been issued and approved by the Board of License Commissioners. Due to the state of the taxi industry, it is estimated that at least 132 of those medallions are not in use. Twice a year the vehicles to which the medallions were issued are subject to inspection by the Hackney Police Officers. In addition, every year, individuals who have been licensed as hackney drivers must renew their license by submitting themselves to a Criminal Offender Record Information and Driving History checks. In consideration of the decline in the industry, the fees charged for the inspection of the vehicles and the renewal of the driver's licenses have been waived for FY17-20.

## **HEALTH RELATED LICENSES**

The Inspectional Services Department issues a wide variety of licenses primarily related to the serving, processing, and disposal of food.

## **LODGING/INNHOLDER LICENSES**

Pursuant to MGL chapter 140, the Board of License Commissioners licenses innholders which includes hotels, motels, resorts, boarding houses, lodging houses, fraternities/sororities, or inns which are kept, used, or advertised or held out to the public to be a place where sleeping or housekeeping accommodations are supplied for pay to guests for transient occupancy. The license fee is \$24 for the first four rooms and \$24 for each additional room if no alcohol is served at the premises. If alcohol is served, then the fee is \$5,900 if there are less than 100 Rooms, and \$6,500 if there are more than 100 Rooms.

# LICENSES & PERMITS

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## **MARRIAGE LICENSES**

The City Clerk issues marriage licenses to couples intending to marry. The fee is \$35 per license.

## **MILK LICENSES**

The Inspectional Services Department issues and renews licenses to serve and/or sell dairy products. The yearly fee is \$10.

## **MISCELLANEOUS LICENSES**

The Board of License Commissioners issues several other types of licenses which it includes in this revenue category. These include, but are not limited to, fortune tellers, peddlers, and open-air festivals.

## **MOTOR VEHICLE RELATED LICENSES**

The Board of License Commissioners issues licenses for used car dealers (\$200), automobile rental agencies (\$121), and limousine services.

## **NEWSPAPER BOX FEES**

The City charges a newspaper box fee for all newspaper or publication boxes located on public ways. Each publisher is assessed a \$200 annual fee plus \$25 per box. Owners who violate the City Ordinance regulating the placement and maintenance of newspaper boxes are subject to removal and storage fees of up to \$200 per box. The Public Works Department issues the newspaper box fees.

## **POLE & CONDUIT PERMITS**

The City charges a fee for each conduit site, pole and small cell installations which are authorized and for which a permit is granted by the Pole and Conduit Commission. The cost for all types of connections are \$200 per street. The fee is collected when the petition is filed, and it is non-refundable. An annual maintenance fee is charged to all entities that have conduits in the public way. Because the applications are processed by the License Commission Department and the Pole & Conduit Commission is chaired by the License Commission Department Head, the License Commission collects the fees.

## **PROPERTY USE LICENSES**

Any establishment which has an outdoor patio on the public way and serves alcoholic beverages on the patio pays an additional \$750 annual fee for the use of the public way. Any establishment which has an outdoor patio on private area and serves alcoholic beverages on the patio, pays an additional \$250 annual fee. Establishments which have outdoor areas that serve alcohol on both public and private property pay both fees.

## **RECREATION CAMP FEES**

The State has set minimum sanitation and safety standards for recreational camps for children. Camps schedule inspections prior to opening and are charged a \$50 fee. There are approximately 40 camps in the City. These inspections are conducted by the Inspectional Services Department.

# LICENSES & PERMITS

## SHOPS & SALES LICENSES

The Board of License Commissioners issues licenses to antique and second hand good stores, and auctioneers. The annual license fees are: antique and second hand goods \$100, and auctioneers \$100. One day auctioneer permits are also issued for a cost of \$31 per day.

## SHORT-TERM REGISTRATION FEE

Inspectional Services Department issues a certificate of registration for qualified properties to be used as short-term rental pursuant to article 4 section 4.60 of the Cambridge Zoning Ordinance. An annual fee of \$100 or a \$500 payment for 5-year registration.

## STREET PERFORMER LICENSES

Starting in FY19, all fees for Street Performer Licenses have been waived based on a change to the City Ordinance.

## TOBACCO LICENSES

Inspectional Services issues a license for the selling of tobacco products by commercial establishments (\$200 per year).

## PERMITS

**FY20: \$17,678,850**

PERMITS	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
Air Rights/Public Ways	\$43,875	\$40,000	\$15,000
Building	\$34,143,740	\$26,000,000	\$14,175,000
Fire	\$184,770	\$150,000	\$120,000
Firearm	\$7,510	\$3,000	\$3,000
Gas	\$211,755	\$160,000	\$120,000
Mechanical	\$430,805	\$260,000	\$125,000
Occupancy Certifications	\$141,390	\$125,000	\$35,000
Place of Assembly	\$477,515	\$475,000	\$475,000
Plan Review	\$115,480	\$8,500	\$55,000
Plumbing	\$400,740	\$270,000	\$160,000
Sheet Metal	\$111,500	\$90,000	\$60,000
Sprinkler	\$158,305	\$100,000	\$85,000
Street Obstruction	\$1,046,070	\$1,025,000	\$1,025,000
Street Opening	\$1,502,090	\$1,300,000	\$650,000
Sunday	\$1,835	\$925	\$850
Wiring	\$939,325	\$775,000	\$575,000
<b>TOTAL</b>	<b>\$39,916,705</b>	<b>\$30,782,425</b>	<b>\$17,678,850</b>

\*Does not include \$4,725,000 in building permits revenue that will be used in the Capital Budget.

# LICENSES & PERMITS

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## **AIR RIGHTS OVER PUBLIC WAYS**

The Inspectional Services Department inspects private bridges built over public ways for pedestrian travel. Calculations of the permit fee is based on the cubic footage of the bridge.

## **BUILDING PERMITS**

The Inspectional Services Department issues building permits to qualified individuals to do repairs, alterations, new construction, or demolition in the City. The cost of permits is based on the estimated cost of the project: \$20 per thousand, with a \$50 minimum. Building permits for the construction of three residential dwelling units or less is \$15 per thousand. The City conservatively estimates building permit revenue to guard against potential economic downturns.

## **FIRE PERMITS**

The Fire Department issues fire alarm, fire suppression, sprinkler, fuel storage, and other types of permits as required by state law and local ordinance.

## **FIREARMS PERMITS**

The Police Department issues licenses to carry a firearm to individuals meeting the requirements established by statute (\$100 for six years). The Department also issues firearms identification cards (\$100 for six years), which allow the holder to possess and carry non-large capacity rifles or shotguns. The Department collects the fee and distributes \$75 to the Department of Criminal Justice Information Services.

## **GAS PERMITS**

The Inspectional Services Department issues permits to licensed individuals to perform gas fitting work. The permit fee is based on the cost of the installations.

## **MECHANICAL PERMITS**

The Inspectional Services Department issues permits for the installation of mechanical equipment such as furnaces, boilers, rooftop units, air conditioners, and emergency generators. The fee is based on the type of work required.

## **OCCUPANCY CERTIFICATIONS**

The Inspectional Services Department issues Certificates of Occupancy (CO's) after completion of construction or a change in use, to certify that the structure complies with the Building Code and Zoning Ordinance. CO's are also issued upon the owner's request for those older structures that predate the Building Code. The fee is \$100 for a one family residential building. An additional fee of \$50 for each unit over the first unit is charged.

## **PLACE OF ASSEMBLY FEES**

The Inspectional Services Department inspects the capacity of churches, dormitories, hospitals, clinics, apartment houses, and schools and issues Certificates of Inspection (CI's). Inspections are made, as required under the provisions of the State Building Code, to ensure that buildings have emergency lighting, proper egress, and other safety requirements. The fee is based on building capacity.



# LICENSES & PERMITS

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## **PLAN REVIEW PERMIT**

Special permit fees are generated by the Community Development Department. Project applicants requesting a special permit from the Planning Board are required to pay a \$0.10 per square foot fee to offset staff and other professional service costs associated with project review.

## **PLUMBING PERMITS**

The Inspectional Services Department issues plumbing permits to licensed plumbers to install and repair piping for a specific job. The fee is based on the amount and type of work being done. For example, a plumbing permit for new plumbing is \$50 for up to five fixtures, plus \$5 for each additional fixture.

## **SHEET METAL FEES**

The Inspectional Services Department charges an inspection fee for installation of sheet metal/ duck work. The fee is \$50 plus \$25 per each 100 linear feet.

## **SPRINKLER PERMITS**

The Inspectional Services Department issues permits for the installation of sprinklers and standpipes. The permit of \$50 includes five heads. Each additional head is \$2.00.

## **STREET OBSTRUCTION PERMITS**

The TP&T Department issues over 6,500 permits per year to close streets or to occupy the street for special events, moving vans, tool trucks, dumpsters, and other temporary uses.

## **STREET OPENING & SIDEWALK OBSTRUCTION PERMITS**

The Public Works Department issues permits for the obstruction and excavation of public rights of way and for the obstruction of sidewalks. Permits require companies to be bonded, insured, and to have proper workplace safety licenses and traffic plans as appropriate.

## **SUNDAY PERMITS**

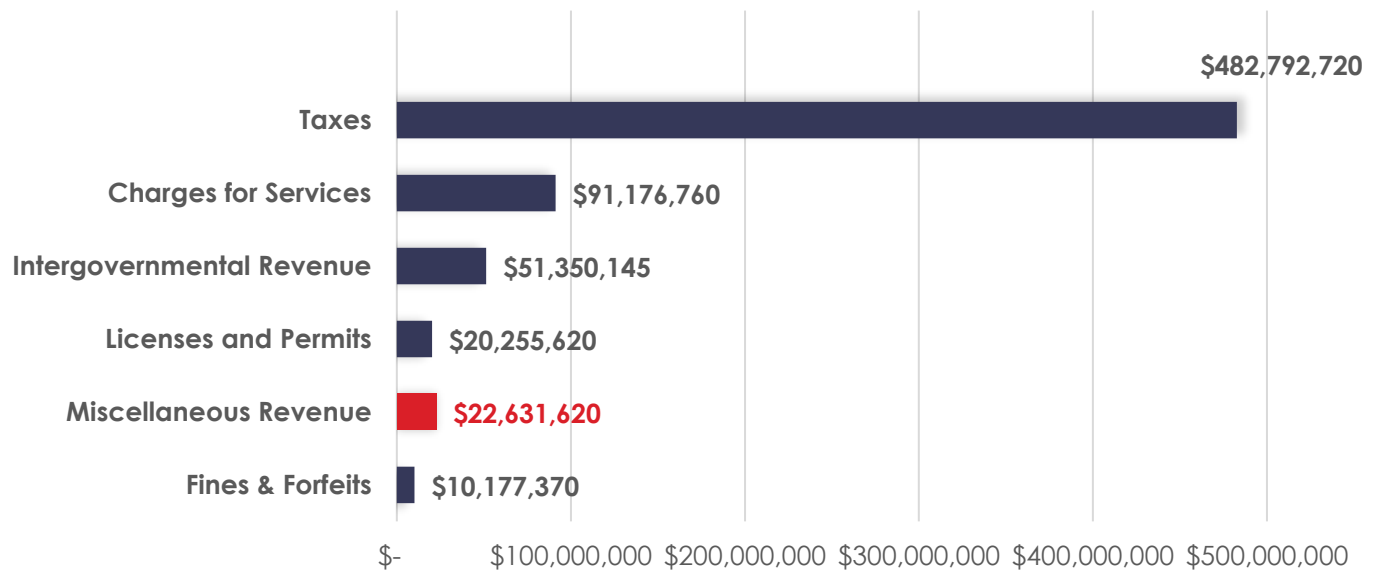
The Police Department issues Sunday permits (\$25 per Sunday) allowing a business to operate on Sunday due to unusual or extenuating circumstances.

## **WIRING PERMITS**

The Inspectional Services Department issues wiring permits to licensed electricians to perform specific electrical wiring work. The cost of the permit is dependent on the number of fixtures and wiring included in the job. The minimum permit fee is \$25.

# MISCELLANEOUS REVENUE

## FY20 OPERATING BUDGET - REVENUES BY CATEGORY: \$678,384,235



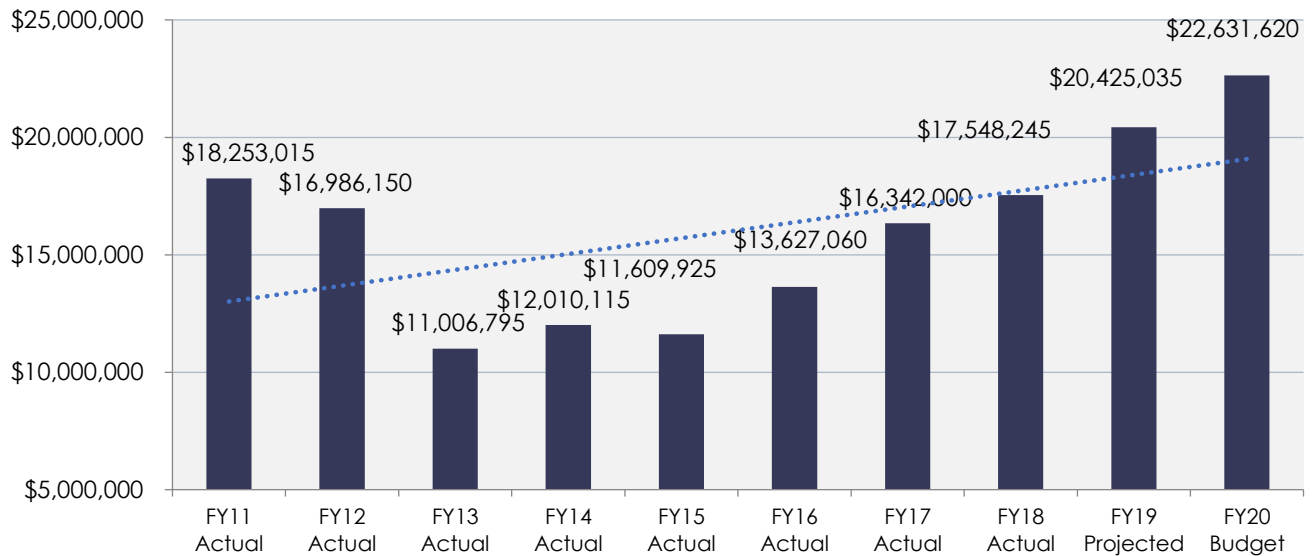
### MISCELLANEOUS REVENUE SUMMARY

MISCELLANEOUS REVENUE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET	% OF FY20 MISC. REVENUE
INTEREST EARNINGS	\$4,591,910	\$3,010,000	\$2,910,000	12.9%
OTHER MISC. RECEIPTS	\$12,842,555	\$17,305,035	\$19,641,620	86.8%
SALE OF CITY PROPERTY	\$113,780	\$110,000	\$80,000	0.3%
<b>TOTAL</b>	\$17,548,245	\$20,425,035	\$22,631,620	100.0%

# MISCELLANEOUS REVENUE

The General Fund includes a variety of revenues that cannot be categorized in the other five accounting designations. Interest earnings on investments and transfers from non-operating budget funds comprise the bulk of revenues in this category. Miscellaneous Revenues will account for 3.3% of total General Fund revenues.

**TEN-YEAR HISTORY OF MISCELLANEOUS REVENUE**



## INTEREST EARNINGS

**FY20: \$2,910,000**

The City regularly invests temporarily idle cash in the Massachusetts Municipal Trust Depository Cash Fund and through our semiannual Certified Deposit (CD) bids. The City emails bid request to all local banks semiannually to request CD rates for 6-9 month CDs in denominations as low as \$250,000 and as high as \$10,000,000. Over the years, the City has successfully invested idle cash into many local banks.

General Fund interest earnings of \$2,670,000 have been included in the Operating Budget. In addition to this amount, \$200,000 in interest earnings is included in the Parking Fund and \$40,000 from interest on perpetual care accounts have been budgeted in the Public Works Budget.

Interest income is used to offset expenditures in: Community Development (\$60,000), Public Works (\$40,000), and Traffic, Parking, and Transportation (\$140,000).

# MISCELLANEOUS REVENUE

## OTHER MISCELLANEOUS REVENUE

FY20: \$19,641,620

OTHER MISCELLANEOUS REVENUE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
Bus Shelter Advertising	\$53,125	\$53,125	\$53,125
Claims Trust Transfer	\$9,020,000	\$11,500,000	\$11,500,000
Debt Stabilization Transfer	\$2,000,000	\$3,500,000	\$6,000,000
Electric Vehicle Charging Station Revenue	\$0	\$6,300	\$14,520
Misc. Reimbursement	\$41,425	\$192,330	\$145,875
Miscellaneous School Receipts	\$402,055	\$200,000	\$200,000
Overtime Reimbursement	\$139,640	\$110,000	\$85,000
Recycling	\$13,675	\$10,000	\$10,000
Royalties	\$1,640	\$1,200	\$1,200
School Stabilization Fund	\$495,070	\$0	\$0
Teacher Retirement Transfer	\$600,000	\$600,000	\$600,000
Traffic Knockdown	\$45,925	\$30,000	\$30,000
Traffic Mitigation Funds	\$30,000	\$30,000	\$30,000
Utility Net Metering Credits	\$0	\$1,072,080	\$971,900
<b>TOTAL</b>	<b>\$12,842,555</b>	<b>\$17,305,035</b>	<b>\$19,641,620</b>

### BUS SHELTER ADVERTISING

This revenue reflects the income received by the City for advertising located in bus shelters. The revenue is collected by the Community Development Department.

### ELECTRIC VEHICLE CHARGING STATION

In FY19 the City installed seven additional charging stations with support from Eversource's "Make Ready" program. Electric vehicle (EV) owners pay fees to charge their vehicles based on the amount of electricity used.

### CLAIMS TRUST TRANSFER

In an effort to lessen the impact of Employee Benefit increases on the property tax levy, employee contributions from the Health Claims Trust Fund will be used as revenue to offset health insurance, dental, and life insurance costs. The use of these funds is in accordance with the objective of the fund to be used as a contingency against higher than anticipated health insurance costs.

### DEBT STABILIZATION TRANSFER

This fund was established as a reserve to offset a portion of the debt service on large tax-supported projects. In FY20, \$6,000,000 will be used to cover debt service costs.

# MISCELLANEOUS REVENUE

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## **MISCELLANEOUS REIMBURSEMENT**

The Public Works Department receives reimbursements (\$25,675) for utility costs associated with two community service programs located in City buildings, as well as reimbursement for fuel obtained at DPW headquarters. This revenue is used to fund expenditures for energy included in the DPW Budget. The Fire Department receives reimbursements (\$12,000) for the limited use of a rental facility by a third party. Also, The Inspectional Services Department receives reimbursements for laboratory animal inspections (\$108,200).

## **MISCELLANEOUS SCHOOL RECEIPTS**

The School Department receives revenues related to vocational education and international tuition.

## **OVERTIME REIMBURSEMENT**

The Police (\$60,000) and Public Works (\$25,000) Departments receive reimbursements from various outside organizations for overtime and services provided by City personnel.

## **RECYCLING**

The City's Public Works Department receives revenue for the materials collected in the curbside recycling collection and drop-off programs. The amount the City receives is based on the market prices per ton of paper, cardboard, cans, and bottles collected minus a per ton processing fee. When market conditions are poor, the City pays for processing of recycled materials.

## **ROYALTIES**

The Historical Commission offsets expenditures with income received from sales of its publications to members of the public, to book stores, and through publishers' royalties. Income is also earned from fees for research assistance, consultations on historic paint colors, the sale of photographic prints, and scans from the Commission's collections.

## **SCHOOL STABILIZATION TRANSFER**

School Stabilization Funds were used to offset a portion of the debt service costs from the February 2008 bond issue for the War Memorial Recreation Center. The debt was retired in FY18 and therefore there are no transfers required.

## **TEACHER RETIREMENT TRANSFER**

This transfer will be used to offset retirement costs in the Employee Benefits Department. An update to the Pension Actuarial Study is done every two years. The FY20 amount is consistent with previous year allocations and available revenues.

## **TRAFFIC KNOCKDOWN**

The Electrical Department and Traffic Department receive reimbursements for the replacement of street lights, fire alarm boxes, and traffic lights from individuals who have knocked them down with their vehicles. This revenue is used to fund the expenditure for replacement light poles, fire alarm boxes, and traffic lights.

# MISCELLANEOUS REVENUE

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## **TRAFFIC MITIGATION FUNDS**

The account is set up to receive annual mitigation of new development project(s) for traffic and urban development infrastructures. Each year the owner of the CambridgeSide Galleria contributes \$30,000 to TP&T.

## **TRANSPORTATION NETWORK COMPANIES (TNC)**

In FY20 \$530,000 of revenue received from TNC's will be allocated in the Traffic, Parking, and Transportation Public Investment Fund. Focusing on Vision Zero supported infrastructure projects these funds will be used to address the impact of transportation network services on Cambridge streets, sidewalks and paths, or any other public purpose substantially related to the operation of transportation network services.

## **UTILITY NET METERING CREDITS**

Virtual net metering credits are earned for energy produced by renewable generating facilities that the City participates in.

## **SALE OF CITY PROPERTY**

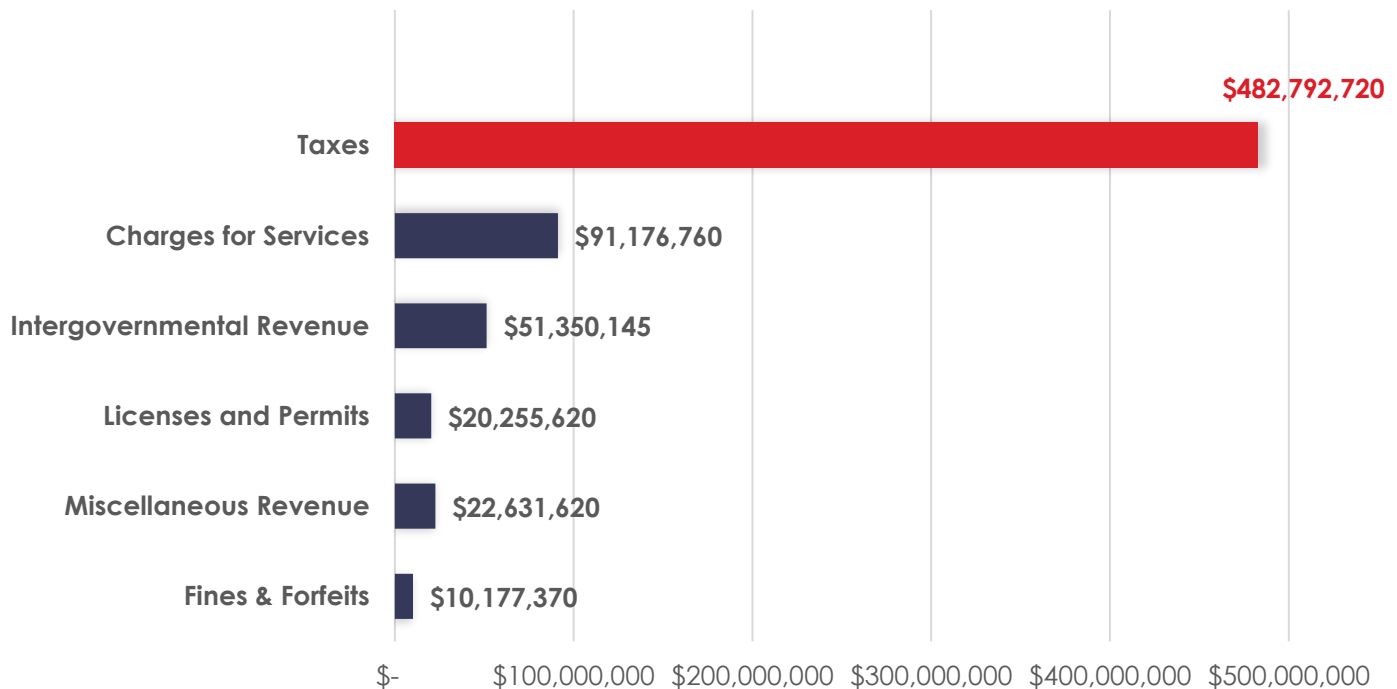
**FY20: \$80,000**

## **SALE OF CITY PROPERTY**

Revenue is received from the sale of lots and graves at the City cemetery. The price of a single lot is \$1,600. Revenue from this source is \$80,000 per year, which is used to support the operation and maintenance of the cemetery in the Public Works Budget.

# TAXES

## FY20 OPERATING BUDGET - REVENUES BY CATEGORY: \$678,384,235



### TAXES SUMMARY

TAXES	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET	% OF FY20 TAXES
CORPORATION EXCISE TAX	\$419,870	\$372,000	\$0	0.0%
HOTEL/MOTEL EXCISE TAX	\$15,982,555	\$16,150,000	\$15,150,000	3.1%
IN LIEU OF TAX PAYMENTS	\$7,820,725	\$7,100,000	\$7,100,000	1.5%
MEALS EXCISE TAX	\$4,955,410	\$4,850,000	\$4,450,000	0.9%
MOTOR VEHICLE EXCISE TAX	\$7,539,360	\$7,300,000	\$7,200,000	1.5%
PENALTIES & DELINQUENT INTEREST	\$562,985	\$550,000	\$550,000	0.1%
PERSONAL PROPERTY TAX	\$25,708,910	\$23,911,557	\$24,185,759	5.0%
REAL PROPERTY TAX	\$365,492,020	\$388,356,663	\$424,156,961	87.8%
<b>TOTAL</b>	<b>\$428,481,835</b>	<b>\$448,590,220</b>	<b>\$482,792,720</b>	<b>100.0%</b>



# TAXES

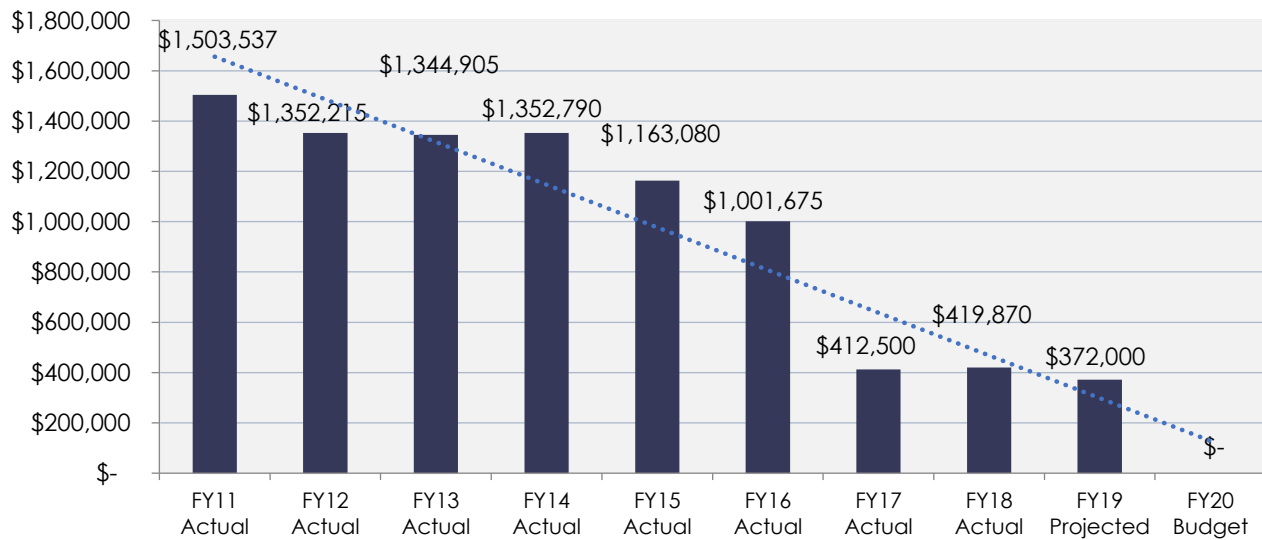
Taxes, primarily property taxes, are assessed and levied by the City to fund a wide range of community services. Taxes will account for 71.2% of total General Fund revenues.

## CORPORATION EXCISE TAX

**FY20: \$0**

Chapter 121A, section 10 of the Massachusetts General Laws, states that each city or town is entitled to receive proceeds from the urban development excise tax paid on its local projects. This excise tax is valid for an initial 15-year period and may be extended for an additional period not to exceed, in the aggregate, 40 years of the corporation's existence in the municipality. The excise tax is composed of an amount equal to 5% of the corporation's gross income in the preceding year and an amount equal to \$10 per thousand of agreed valuation. The City received their final payment in FY19.

**TEN-YEAR HISTORY OF CORPORATION EXCISE TAX**



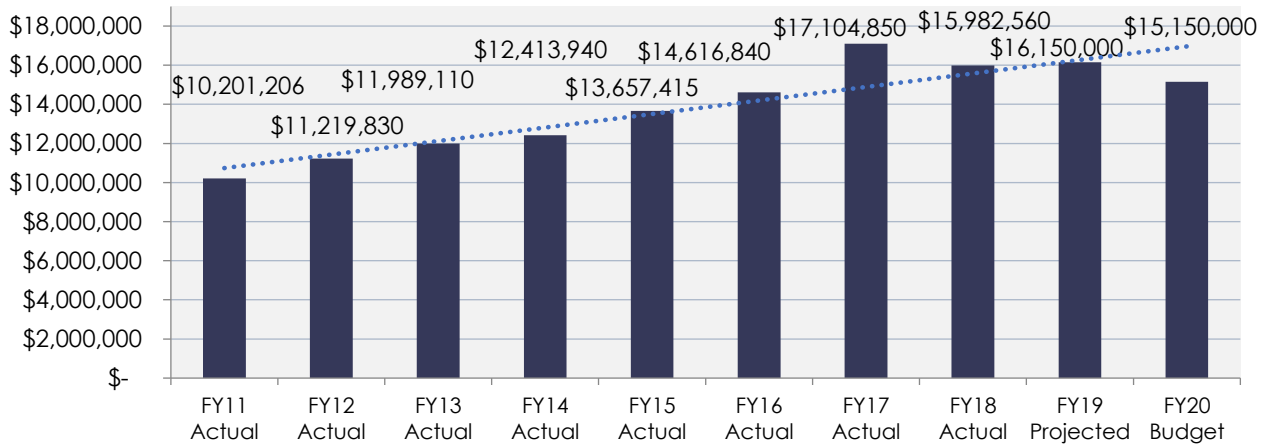
## HOTEL/MOTEL EXCISE TAX

**FY20: \$15,150,000**

Chapter 64G, section 3A of the Massachusetts General Laws, states that any city or town has authorization to impose a local excise tax upon the occupancy fee for any room in a hotel, motel, or short-term rental located within its limits. The local fee shall not exceed 6% of the total cost of the room and shall not be imposed if the total cost of the room is less than \$15 per day. The local fee was increased from 4% to 6% in FY10. The total tax is 14.45%, with the State and Convention Center Authority receiving the difference of 8.45%. The hotel operator is responsible for collecting the tax from the customer and the Massachusetts Department of Revenue has the legal responsibility for collecting the tax receipts from the hotel operator. Once collected, the state turns the tax receipts over to the City on a quarterly basis.

# TAXES

## TEN-YEAR HISTORY OF HOTEL/MOTEL TAX



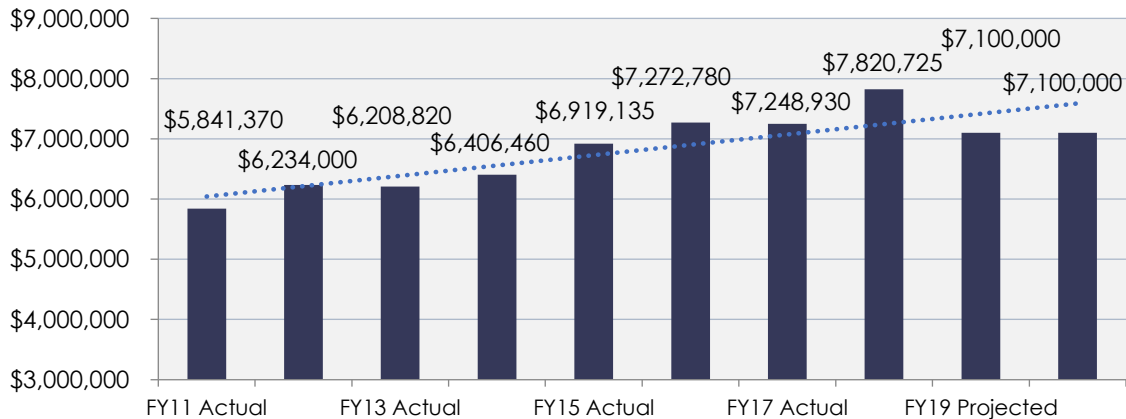
## IN LIEU OF TAX PAYMENTS

**FY20: \$7,100,000**

The "In Lieu of Tax" payments program was adopted in 1971 to partially offset the loss of tax revenue due to non-taxable property. Harvard University and the Massachusetts Institute of Technology (MIT) are the City's major in lieu of tax payers.

In FY05, the City entered into a 40 year written Payment In Lieu of Taxes (PILOT) agreement with MIT. The agreement contains an annual escalation of the base payment by 2.5% per year during the term. In addition, the City also renewed its PILOT agreement with Harvard University in FY05, which has a 50-year term. The agreement contains an annual escalation of the base payment by 3%. Harvard's base PILOT payment will increase by an additional \$100,000 every 10 years. In addition, other institutions such as the Whitehead Institute and Cambridge Housing Authority, as well as several smaller organizations, make in lieu of tax payments annually.

## TEN-YEAR HISTORY OF IN LIEU OF TAX PAYMENTS



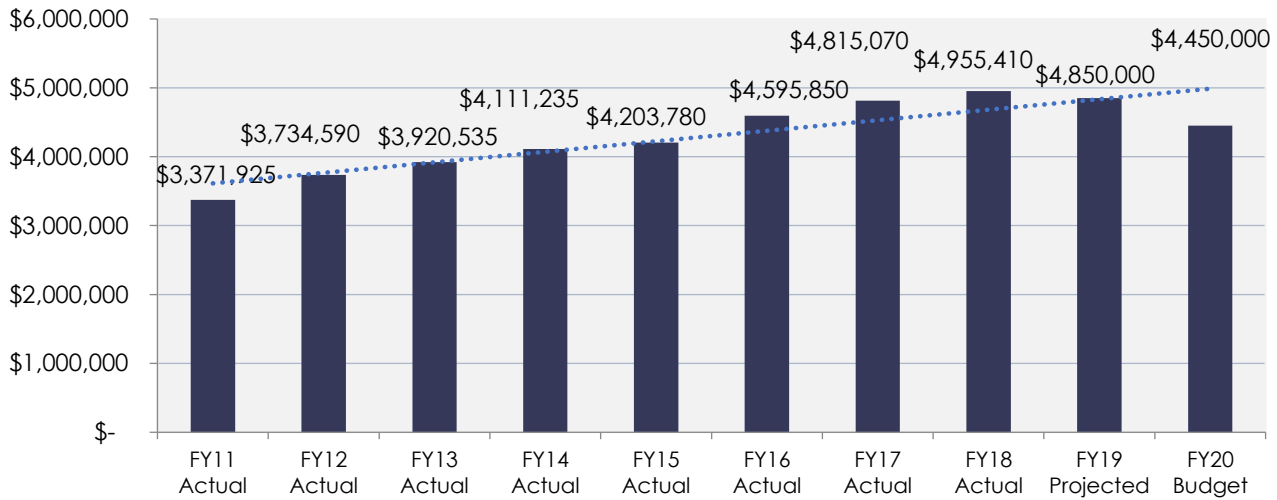
# TAXES

## MEALS EXCISE TAX

FY20: \$4,450,000

The state provides cities and towns the ability to impose a 0.75% meals excise upon local acceptance for local use, which the City adopted in July 2009. The state's portion of the Meals Excise Tax is 6.25%.

TEN-YEAR HISTORY OF MEALS EXCISE TAX



FY20: \$7,200,000

## MOTOR VEHICLE EXCISE TAX

### EXCISE TAX RECEIPTS

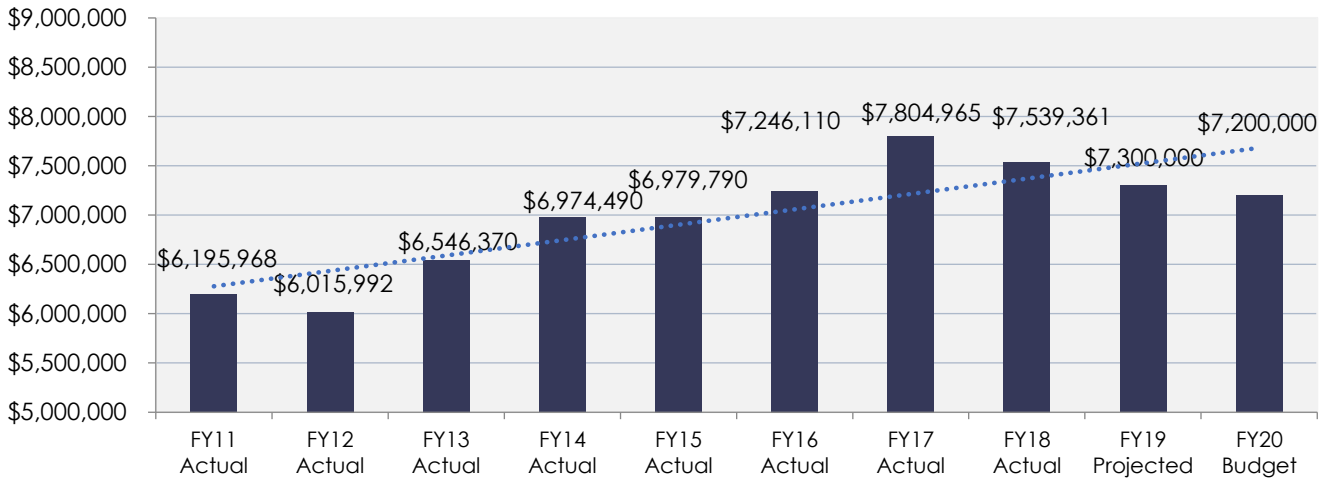
The motor vehicle excise tax is collected by the city or town in which a vehicle is garaged at the time of registration. State law sets the motor vehicle excise rate at \$25 per \$1,000 valuation. These monies are based on data provided by the Massachusetts Registry of Motor Vehicles. Valuations are determined by the Registry using a statutory formula based on a manufacturer's list price and year of manufacture. Accounts are updated nightly, all processes and delinquent notices are automated, and information is provided to the deputy collectors on a quicker and more accurate basis. In FY19, the City sent out approximately 56,500 excise bills. The City has a web-based payment system that allows excise taxpayers to pay their bill online using their Visa or MasterCard credit cards.

### REGISTRY NON-RENEWAL SYSTEM

The Registry of Motor Vehicles implemented a computer tracking system that forces auto owners to pay their excise taxes. Those who do not pay are not allowed to renew registrations and licenses. Cities and towns must notify the Registry of delinquent taxpayers and Cambridge currently prepares an excise collection activity computer tape for the Registry at regular intervals.

# TAXES

## TEN-YEAR HISTORY OF MOTOR VEHICLE EXCISE TAX



**FY20: \$550,000**

## PENALTIES & DELINQUENT INTEREST

### DELINQUENT INTEREST

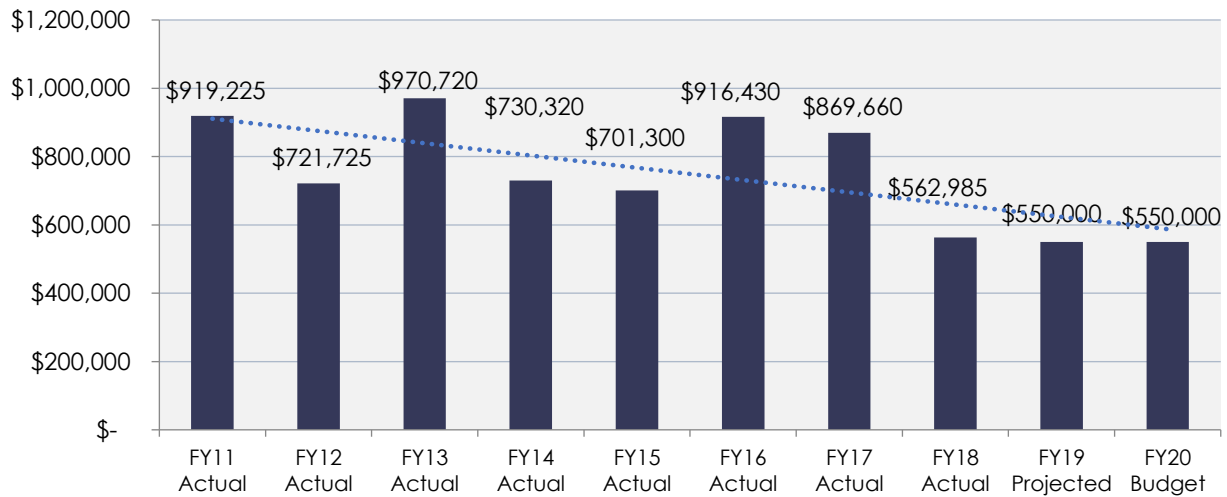
The City receives interest on overdue taxes and water/sewer service rates. State law dictates the interest rate for taxes, whereas City ordinance sets the rate for water/sewer charges. Overdue real and personal property taxes are charged 14% from the due date. Tax title accounts are charged 16% from the tax-taking date or the certification date. The interest rate for delinquent excise tax accounts is 12% from the due date. The interest rate on delinquent water/sewer services is 14% per annum. Water interest is reported in the Water Fund and is not included in the above estimate.

### PENALTY CHARGES

If real and personal property taxes are not paid within 30 days for the second billing (usually May 1) in the year of the tax, a demand for payment notice (\$5) is sent to all delinquent taxpayers. Delinquent motor vehicle taxpayers are sent a demand (\$5), a warrant (\$10), and two separate notices from a deputy tax collector (\$12, \$17). The deputy collectors' earnings come solely from delinquent penalty charges, in lieu of a salary. A \$20 fee is added to outstanding excise tax accounts that have been placed on hold at the Registry of Motor Vehicles. Demands and warrants are not issued for delinquent water/sewer service accounts, but such overdue balances are subject to a lien on the corresponding real estate tax bill. Once a delinquent real estate account goes into the process of tax title, there are numerous fees added to the property tax bill.

# TAXES

## TEN-YEAR HISTORY OF PENALTIES & DELINQUENT INTEREST



## PERSONAL PROPERTY TAX

**FY20: \$24,185,759**

This tax is imposed on the personal property (stock, inventory, laboratory or business equipment, furniture, fixtures, and machinery) of business firms located in the city. The Board of Assessors determines the value of all taxable personal property for approximately 2,632 accounts. Traditionally, utility companies are the highest personal property taxpayers but Cambridge has a good biotechnology and high tech base as well. Manufacturing corporations pay personal property tax to the City on poles, wires, and conduit.

The personal property tax is projected to produce roughly 5.4% of the City's total property tax revenue. The delinquency rate has rarely exceeded 1%, mainly because the 10 largest accounts pay a majority of the total personal property tax.

The Highest Personal Property Taxpayers (FY19)		
1	NSTAR ELECT/ EVERSOURCE	\$3,432,192
2	NORVARTIS	\$2,040,221
3	NSTAR GAS / EVERSOURCE	\$1,372,358
4	KENDALL GREEN ENERGY	\$1,306,721
5	MILLENIU PHARMACEUTICALS	\$923,304
6	AMGEN	\$908,280
7	LEVEL 3 COMMUNICATIONS	\$590,015
8	AKAMAI TECHNOLOGY	\$546,849
9	COMCAST OF MASS	\$477,640
10	VERIZON NEW ENGLAND	\$377,427

# TAXES

## REAL PROPERTY TAX

FY20: \$424,156,961

The primary source of revenue for municipalities in the Commonwealth is the real property tax. For purposes of taxation, real property includes land and buildings and improvements erected or affixed to the land. The City's Board of Assessors determines the value of all taxable land, which is revalued at fair market each January 1st. The state's Department of Revenue recertifies property values on a triennial basis. In the intervening years, the City is required to perform a statistical validation of values, which is also approved by the state.

### TAX LEVIES & COLLECTIONS

The following table shows the tax levies, amounts added as overlay reserve for abatements, and the amount of taxes actually collected as of the end of each fiscal year. The total tax levy for each year includes personal property taxes.

Fiscal Year	Tax Levy	Overlay Reserve Abatements	Net Tax Levy (1)	Collections During FY Payable (2)	
				Amount	% of Net Levy
FY19	\$409,809,861	\$4,565,850	\$405,244,011		
FY18	\$389,080,359	\$4,520,140	\$384,560,219	\$388,111,848	100.92%
FY17	\$372,674,087	\$4,388,635	\$368,285,452	\$362,130,356	98.33%
FY16	\$354,430,753	\$4,377,717	\$350,053,036	\$350,616,668	99.80%
FY15	\$341,445,455	\$4,604,198	\$336,841,257	\$337,734,019	100.30%

1 Tax levy less overlay reserve for abatements.

2 Actual collection of levy less refunds and amounts refundable, including proceeds of and tax possessions, but not including abatements of other credits.

The following table shows the net tax levy and the amount added as a reserve for abatements attributed to each levy for the most recent fiscal years:

Fiscal Year	Tax Levy	Overlay Reserve		Abatements During FY of Each Tax Levy
		Amounts	% of Total Levy	
FY19	\$409,809,861	\$4,565,850	1.1%	-
FY18	\$389,080,359	\$4,520,140	1.2%	\$1,175,062
FY17	\$372,674,087	\$4,388,635	1.2%	\$1,442,442
FY16	\$354,430,753	\$4,377,717	1.2%	\$1,008,309
FY15	\$341,445,455	\$4,604,198	1.3%	\$1,005,232

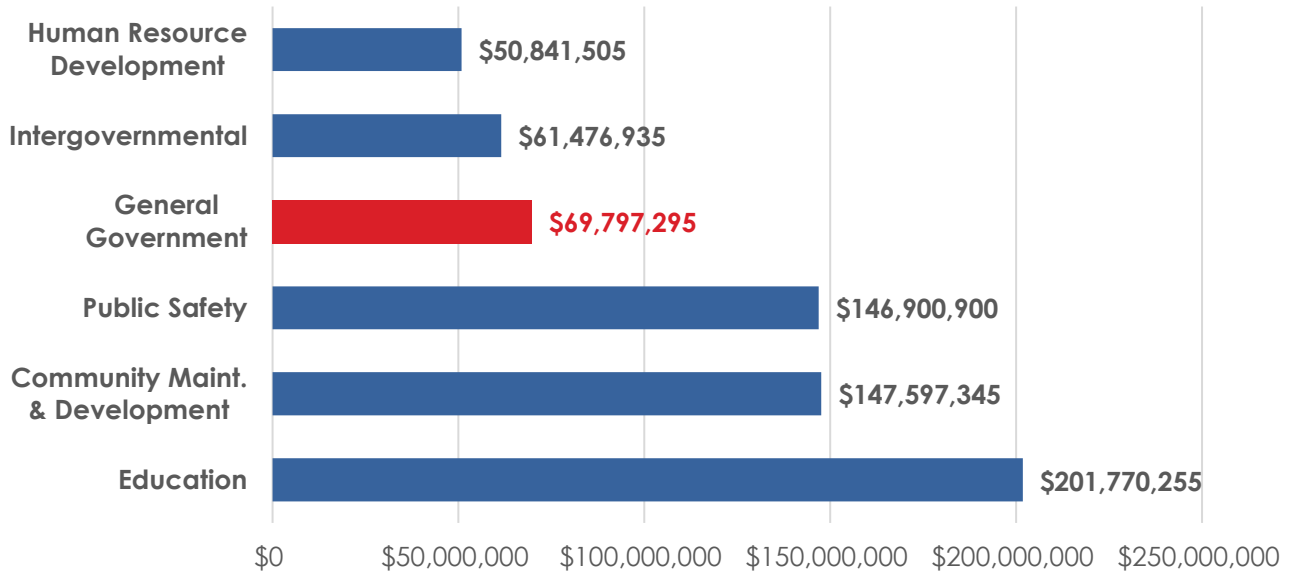
## **SECTION V**

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### **EXPENDITURES/SERVICE PROGRAMS**

# GENERAL GOVERNMENT

## FY20 OPERATING BUDGET - EXPENDITURES BY FUNCTION: \$678,384,235



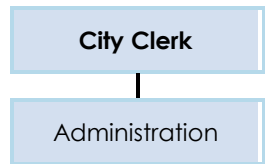
FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 PROPOSED
CHARGES FOR SERVICES	\$853,790	\$836,775	\$836,150
FINES & FORFEITS	\$316,500	\$316,500	\$316,500
INTERGOVERNMENTAL REVENUE	\$13,468,965	\$14,108,375	\$14,543,235
LICENSES AND PERMITS	\$53,080	\$47,365	\$42,500
MISCELLANEOUS REVENUE	\$13,699,620	\$14,770,000	\$14,770,000
TAXES	\$13,685,015	\$37,334,975	\$39,288,910
<b>TOTAL BUDGETED REVENUE</b>	<b>\$42,076,970</b>	<b>\$67,413,990</b>	<b>\$69,797,295</b>
PROGRAM EXPENDITURES			
CITY CLERK	\$1,269,995	\$1,314,460	\$1,355,475
CITY COUNCIL	\$1,921,405	\$1,864,190	\$2,029,355
ELECTION COMMISSION	\$1,264,490	\$1,478,895	\$1,477,055
EMPLOYEE BENEFITS	\$22,932,925	\$26,769,165	\$34,996,575
EXECUTIVE	\$2,774,500	\$3,165,165	\$3,744,255
FINANCE	\$17,833,035	\$18,714,540	\$21,583,200
LAW	\$2,452,965	\$4,191,600	\$2,668,840
MAYOR	\$620,780	\$718,610	\$721,815
PUBLIC CELEBRATIONS	\$1,130,985	\$1,082,130	\$1,180,725
RESERVE	\$0	\$0	\$40,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$52,201,080</b>	<b>\$59,298,755</b>	<b>\$69,797,295</b>



# CITY CLERK

## DEPARTMENT OVERVIEW

The City Clerk is the official record keeper for the City of Cambridge. Records kept by the Clerk’s Office include vital statistics (including births, marriages, domestic partnerships, and deaths), business and professional certificates, cemetery deeds for the Cambridge Cemetery, and municipal and zoning ordinances of the City.



The City Clerk is responsible for City Council documents, appeals relating to Board of Zoning Appeal and Planning Board cases, state and child support tax liens, and all notifications of meetings of municipal bodies. The Clerk’s Office maintains a list of rules and regulations for various departments, boards, and commissions in Cambridge. All documents and notifications are available to the public, with some exceptions pertaining to vital records. As of 2017, the Clerk's Office is processing online requests and payments for certified copies of vital records.

In FY18, the Clerk's office began to post the records of City Council votes on the Open Meeting Portal. The Open Meeting Portal serves as the online repository of City Council agendas, minutes, and videos. In FY20, the Clerk's Office will continue to improve the quality of supporting documents, such as maps and other scanned items, in the Open Meeting Portal to enhance transparency and user experience.

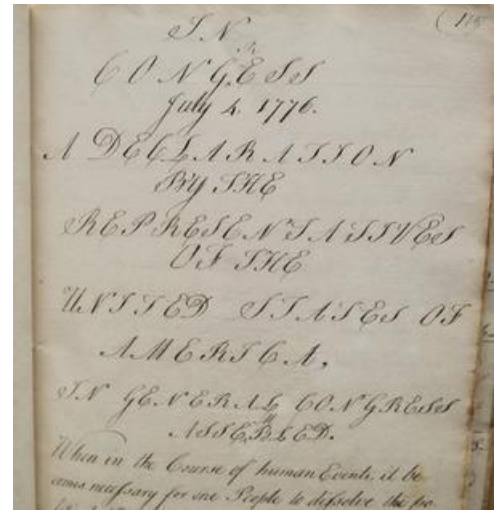
## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$266,425	\$251,525	\$251,500
INTERGOVERNMENTAL REVENUE	\$19,300	\$19,300	\$19,300
LICENSES AND PERMITS	\$42,630	\$42,825	\$40,000
TAXES	\$1,036,305	\$1,020,720	\$1,044,675
<b>TOTAL BUDGETED REVENUE</b>	<b>\$1,364,660</b>	<b>\$1,334,370</b>	<b>\$1,355,475</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,155,285	\$1,193,930	\$1,229,945
OTHER ORDINARY MAINTENANCE	\$110,810	\$116,110	\$121,110
TRAVEL & TRAINING	\$3,900	\$4,420	\$4,420
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,269,995</b>	<b>\$1,314,460</b>	<b>\$1,355,475</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>10</b>	<b>10</b>	<b>10</b>

# CITY CLERK - ADMINISTRATION

## MISSION & SERVICES

The City Clerk’s Office responds to a variety of public inquiries and provides assistance with birth certificates and other vital records in English, French, Haitian Creole, and Portuguese. The Clerk’s Office strives to preserve original records from Cambridge’s municipal beginnings in 1630 while simultaneously using modern technology to make information more accessible to members of the public. An example of an original record preserved is the photograph of the Declaration of Independence that is bound in the Selectmen’s Records from 1769-1783. The last page of the document states "that it is to be delivered to the Clerks of their several towns or districts who are required to record the same in their respective Town or District Books to remain a perpetual memorial."



A record of the Declaration of Independence in the Selectman Records.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

1. Accurately establish, maintain, correct, index, and certify all vital records, business records, and other City records in a timely manner and provide access to the public.
2. Produce City Council agendas for distribution; record all actions taken at meetings; distribute timely notification of Council actions; index all items acted upon; and produce and maintain permanent, bound records of City Council proceedings.
3. Improve dissemination of public information and customer service.
4. Continue preservation of vital and historical records.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Attested copies of completed and recorded marriage certificates filed with the Registry of Vital Statistics within 2 months	100%	100%	100%
2	Permanent bound record ready for publication within 18 months after completion of the legislative year	100%	100%	100%
2	Notification of Council actions completed 36 hours after meeting	100%	100%	100%
2	Number of updates to the Municipal Code distributed to subscribers	2	1	2
3	City Council agenda published on City website 72 hours prior to meeting	100%	100%	100%
3	Requests for vital records responded to within 24 hours	100%	100%	100%

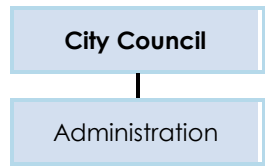
## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,155,285	\$1,193,930	\$1,229,945
OTHER ORDINARY MAINTENANCE	\$110,810	\$116,110	\$121,110
TRAVEL & TRAINING	\$3,900	\$4,420	\$4,420
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,269,995</b>	<b>\$1,314,460</b>	<b>\$1,355,475</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>10</b>	<b>10</b>	<b>10</b>

# CITY COUNCIL

## DEPARTMENT OVERVIEW

The City Council, the policy setting arm of the City, derives its powers from the City Charter and the laws and Constitution of the Commonwealth of Massachusetts. The City Council authorizes public improvements and expenditures, adopts regulations and ordinances, establishes financial policies, and performs many related legislative tasks. The City Council meets regularly on Mondays at 5:30 p.m. from January-June and September-December in the Sullivan Chamber on the second floor of City Hall.



**Policy-Making/Legislation (\$1,641,075):** Every two years, nine City Councillors are elected at-large by the proportional representation electoral process. Upon organization of each new Council, the members elect a Mayor and a Vice Mayor, with the Mayor serving as the Council’s Chief Legislative Officer. The Council organizes into active committees, providing much of the research and legislative analysis on major policy issues before the Council. This allotment includes funding for City Councillors and Council Aides.

**Council Services (\$280,580):** The City Council is served by two staff members who perform administrative duties and provide clerical support to the Councillors. The general administration of the Council budget and the purchase of all supplies and services are also included in the duties of the staff.

**Governmental Relations (\$72,700):** This allotment allows members of the City Council to attend conferences and seminars on urban policy and relevant legislative topics and supports the professional development of the City Council staff. This allotment also supports the Council’s efforts to secure federal, state, and other aid to supplement the City’s funds for special projects. The City Council believes that strong personal lobbying is an effective tool in the City’s campaign to maximize assistance from external sources.

**Inaugural (\$35,000):** This is a biennial allocation for the City Council Inaugural. The next inaugural celebration will take place in FY20.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
INTERGOVERNMENTAL REVENUE	\$14,110	\$14,110	\$14,110
TAXES	\$1,995,245	\$1,948,715	\$2,015,245
<b>TOTAL BUDGETED REVENUE</b>	<b>\$2,009,355</b>	<b>\$1,962,825</b>	<b>\$2,029,355</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,825,175	\$1,742,090	\$1,867,255
OTHER ORDINARY MAINTENANCE	\$62,580	\$49,400	\$89,400
TRAVEL & TRAINING	\$33,650	\$72,700	\$72,700
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,921,405</b>	<b>\$1,864,190</b>	<b>\$2,029,355</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>2</b>

## CITY COUNCIL - ADMINISTRATION

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Front Row: Dennis J. Carlone, E. Denise Simmons, Vice Mayor Jan Devereux, Sumbul Siddiqui, and Alanna M. Mallon. Back Row: Timothy J. Toomey, Jr., Quinton Y. Zondervan, Mayor Marc C. McGovern, and Craig A. Kelley.













### MISSION & SERVICES

The City Council actively engages with citizens through the following Committees:

- **Civic Unity:** Considers matters relating to civil rights, human rights, race and class relations, and other aspects of civic unity.
- **Economic Development & University Relations:** Considers issues regarding the relationship between the City, educational institutions, and other partners to develop policies and programs that will enhance economic development and expand employment opportunities for residents.
- **Finance:** Considers matters relating to the financial interests of the City, including the City budget, sources of City revenue, appropriations and loans, and City bonding capacity.
- **Government Operations, Rules & Claims:** Considers matters relating to the effective delivery of City services, the functions and operations of City government, and City Council rules. The Committee also considers claims that have been filed against the City.
- **Health & Environment:** Considers matters relating to the health of residents and the physical environment of the City and works to improve City policies relating to health programs.
- **Housing:** Develops policies for the preservation and development of housing, with an emphasis on the needs of low-income residents and families.
- **Human Services & Veterans:** Develops and supports policies assuring a broad human service delivery system and considers all matters affecting veterans' services and benefits.
- **Neighborhood & Long-Term Planning, Public Facilities, Arts, and Celebrations:** Enhances quality of life as it relates to neighborhood livability, public art, and public celebrations.
- **Ordinance:** Considers the merit, form, and legality of ordinances presented to the City Council.

- **Public Safety:** Considers matters affecting the public safety of residents, including the performance and effectiveness of Police, Fire, Inspectional Services, and the Police Review and Advisory Board.
- **Transportation & Public Utilities:** Considers transportation, traffic, and parking matters.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Increase access to affordable housing for all income groups.
-  2. Ensure that Cambridge offers economic and educational opportunity to all.
-  3. Deepen our commitment to sustainable use of energy and strengthen our capacity for resilience.
-  4. Expand and deepen community engagement.
-  5. Develop more proactive, inclusive, and transparent City planning process.
-  6. Make it easy to move safely through the City, especially by sustainable modes of transportation.
-  7. Increase opportunities for all residents to enjoy the City's open spaces.
-  8. Ensure that Cambridge remains an Innovation Hub that integrates businesses of all sizes into a thriving ecosystem.
-  9. Improve Council's capacity to collaborate more effectively, make better decisions, and increase its accountability to the public.
-  10. Ensure City's budget allocates resources responsibly and responsively.
-  11. Ensure Public Safety efforts reflect current and emerging challenges and opportunities in a way that incorporates Cambridge's core values.
-  12. Eliminate bias within the City workplace and wider community.

## DIVISION FINANCIAL OVERVIEW

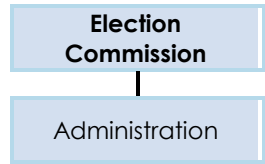
EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,825,175	\$1,742,090	\$1,867,255
OTHER ORDINARY MAINTENANCE	\$62,580	\$49,400	\$89,400
TRAVEL & TRAINING	\$33,650	\$72,700	\$72,700
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,921,405</b>	<b>\$1,864,190</b>	<b>\$2,029,355</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>2</b>



# ELECTION COMMISSION

## DEPARTMENT OVERVIEW

The Board of Election Commissioners was established by the Acts of 1921, Chapter 239. The four-member Board is responsible for managing and supervising elections and the annual City Census; ensuring compliance with federal, state, and local election laws and the policies and guidelines established by the Board; managing staffing and operation of polling locations; and providing access to candidacy for those seeking elected office. The Board is also charged with teaching citizens the significance of registering to vote and ensuring that no one who is qualified to vote is denied the right and opportunity to do so. Individuals from both major parties are appointed to the Board by the City Manager for staggered four-year terms.



The role of the Board includes administration of Chapter 55 of the Massachusetts General Laws, which governs campaign and political finance reporting, and responsibility for implementing Chapters 2.117 and 2.118 of the Cambridge Municipal Code, known as the Ethics Ordinance.

The Election Commission will utilize the new computerized voting system acquired in 2018 and newly developed proportional representation (PR) software for the 2019 Municipal Election. The Executive Director of the Commission will participate in a diverse committee established to commission a public artwork that will memorialize and commemorate the centennial anniversary of the 19th Amendment and highlight the contributions of women in Cambridge who fought for women's suffrage. In an effort to get the most accurate count in the upcoming 2020 Federal Census, the City of Cambridge will work with the state to develop a Complete Count Committee to provide outreach efforts to educate residents on the census and the importance of having an accurate count.

## DEPARTMENT FINANCIAL OVERVIEW








FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$690	\$1,300	\$700
INTERGOVERNMENTAL REVENUE	\$94,380	\$125,715	\$96,250
TAXES	\$1,177,475	\$1,394,235	\$1,380,105
<b>TOTAL BUDGETED REVENUE</b>	<b>\$1,272,545</b>	<b>\$1,521,250</b>	<b>\$1,477,055</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,046,170	\$1,211,540	\$1,144,320
OTHER ORDINARY MAINTENANCE	\$218,320	\$265,085	\$330,465
TRAVEL & TRAINING	\$0	\$2,270	\$2,270
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,264,490</b>	<b>\$1,478,895</b>	<b>\$1,477,055</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>9</b>	<b>9</b>	<b>9</b>

# ELECTION COMMISSION - ADMINISTRATION

## MISSION & SERVICES

The Election Commission is dedicated to protecting the integrity of the electoral process in accordance with federal, state, and local laws and to providing quality services to the public in an efficient and professional manner.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Conduct annual City Census as required by state law to maintain accurate voter lists; encourage increased rate of return.
-  2. Encourage increased voter registration through the City's website and outreach to the media, City and community organizations, schools, universities, and other partners.
-  3. Promote increased transparency and citizen satisfaction by supplying online access to the City Census, election and voter registration information, campaign finance reports for School Committee candidates, ward and precinct maps, and Statements of Financial Interests.
-  4. Ensure that campaign finance reporting is disclosed in an accurate and timely manner.
-  5. Conduct the 2019 Municipal Election in an effective and cost-efficient manner, using the new computerized voting system and PR software. Recruit, appoint, train, and maintain professional standards for over 200 poll workers.
-  6. Develop and distribute the 2019 Municipal Election Voter Guide to every Cambridge household to educate and inform residents about absentee voting, voter registration, election related deadlines, polling locations, etc.
-  7. Increase education and outreach regarding pre-registration of individuals who meet all registration requirements except age, but who are at least 16 years old, in accordance with state election regulations.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Percent of households that responded to City Census	69%	77%	73%
1	Individual households contacted	53,009	52,782	53,000
1	Online Census response	2,570	2,500	2,500
2	In-person, mail-in, online, and RMV voter registrations	13,672	16,000	18,000
2	Number of registered voters	66,318	66,767	65,000
5	Elections administered	1	2	2
5	Absentee ballots sent	1,196	4,307	1,300
6	Early Voting Ballots Processed	n/a	11,925	n/a

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,046,170	\$1,211,540	\$1,144,320
OTHER ORDINARY MAINTENANCE	\$218,320	\$265,085	\$330,465
TRAVEL & TRAINING	\$0	\$2,270	\$2,270
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,264,490</b>	<b>\$1,478,895</b>	<b>\$1,477,055</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>9</b>	<b>9</b>	<b>9</b>

# EMPLOYEE BENEFITS

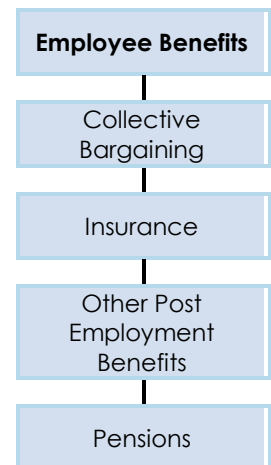
## DEPARTMENT OVERVIEW

The primary purpose of this allotment is to provide funding for all employee benefit programs that are not included in departmental budgets for costs related to the non-contributory retirement system, health insurance costs for retirees, and Other Post-Employment Benefits (OPEB).

In addition, all funds budgeted in the individual departments are transferred to cost centers within Employee Benefits during the fiscal year to facilitate payments to the Cambridge Retirement System and various health insurance carriers.

The Collective Bargaining allocation in this budget includes funds to cover salary increases for all collective bargaining units that have not yet settled and additional costs related to certain salary items that are not included in departmental budgets.

The table below shows total health insurance and pension costs for all City departments.



	CITY	SCHOOLS	WATER	EMPLOYEE	TOTAL
<b>HEALTH INSURANCE</b>					
Blue Cross/Medex	\$24,288,648	\$16,234,700	\$1,005,719	\$9,766,302	\$51,295,369
Harvard Pilgrim	\$7,847,101	\$5,245,057	\$324,925	\$3,155,267	\$16,572,350
Tufts	\$5,231,401	\$3,496,703	\$216,616	\$2,103,511	\$11,048,231
<b>Total</b>	<b>\$37,367,150</b>	<b>\$24,976,460</b>	<b>\$1,547,260</b>	<b>\$15,025,080</b>	<b>\$78,915,950</b>
<b>PENSIONS</b>					
Contributory	\$30,649,665	\$5,232,028	\$878,855	\$6,302,127	\$43,062,675
Non-Contributory	\$ -	\$ -	\$ -	\$500,000	\$500,000
<b>Total</b>	<b>\$30,649,665</b>	<b>\$5,232,028</b>	<b>\$878,855</b>	<b>\$6,802,127</b>	<b>\$43,562,675</b>

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
INTERGOVERNMENTAL REVENUE	\$12,458,695	\$12,987,285	\$13,451,615
MISCELLANEOUS REVENUE	\$9,620,000	\$12,100,000	\$12,100,000
TAXES	\$17,453,935	\$8,376,880	\$9,444,960
<b>TOTAL BUDGETED REVENUE</b>	<b>\$39,532,630</b>	<b>\$33,464,165</b>	<b>\$34,996,575</b>
<b>EXPENDITURES BY STATUTORY CATEGORY</b>			
SALARIES & WAGES	\$22,107,935	\$25,865,565	\$34,054,925
OTHER ORDINARY MAINTENANCE	\$824,250	\$903,600	\$911,650
TRAVEL & TRAINING	\$740	\$0	\$30,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$22,932,925</b>	<b>\$26,769,165</b>	<b>\$34,996,575</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>



## EMPLOYEE BENEFITS - COLLECTIVE BARGAINING

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### MISSION & SERVICES

The primary purpose of this Division is to provide a place in the City budget where estimates for cost-of-living allowances and benefits for both union and non-union employees can be set aside without being allocated to departmental budgets. This allotment includes funds that are transferred to the departments only if needed.

### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$576,680	\$417,200	\$7,473,700
OTHER ORDINARY MAINTENANCE	\$24,930	\$17,880	\$17,880
TRAVEL & TRAINING	\$740	\$0	\$30,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$602,350</b>	<b>\$435,080</b>	<b>\$7,521,580</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## EMPLOYEE BENEFITS - INSURANCE

### MISSION & SERVICES

The primary purpose of this Division is to provide centralized cost centers for the disbursement of funds to the various health care providers.

**Accident Insurance (\$20,000):** Eligible Police and Fire employees may enroll in a supplemental accident life insurance plan. The plan is 75% paid for by the City.

**Disability Insurance (\$206,950):** This allotment provides funds for disability insurance for non-union employees who suffer long-term, disabling injuries or illnesses as well as certain other contractually required coverage.

**Health Insurance (\$500,000):** The City offers a variety of health maintenance organization (HMO) options, including Blue Cross/Blue Shield's Blue Choice and HMO Blue, Harvard Pilgrim Health Plan, and Tufts Associated Health Plan. Over 2,600 employees are covered by these plans. The City currently funds 75-88% of the costs, with the remaining 12-25% paid by employees.

**Life Insurance (\$391,820):** Over 3,200 employees, both active and retired, are enrolled in basic term life insurance. The City pays 75% of the premium, with employee deductions covering the remainder. The amount shown above represents the full cost with employee deductions being used as a revenue to cover that portion of the cost.

**Medicare (\$3,654,010):** Medicare, through the Social Security Administration, becomes the primary insurer for pensioned, eligible employees over age 65. For those employees and their spouses, the City reimburses a significant portion of the premium cost for Part B.

**Medicare Payroll Tax (\$100,000):** Pursuant to federal law, all employees hired after April 1, 1986 are subject to a 1.45% payroll tax to pay for future Medicare coverage. The City is obligated to match this 1.45% payment. The largest portion of the City's obligation is included in departmental budgets, with the amount shown in this cost center supplementing those allotments.

**Unemployment Compensation (\$275,000):** In Chapter 720 of the Acts of 1977, the Massachusetts Legislature extended unemployment compensation to eligible state and local government employees. The City provides a reimbursement method of payment to the MA Department of Labor and Workforce Development.

### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$9,667,195	\$3,522,410	\$4,254,010
OTHER ORDINARY MAINTENANCE	\$799,320	\$885,720	\$893,770
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$10,466,515</b>	<b>\$4,408,130</b>	<b>\$5,147,780</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## EMPLOYEE BENEFITS - OTHER POST-EMPLOYMENT BENEFITS

### MISSION & SERVICES

In 2006, the Assistant City Manager for Fiscal Affairs, Assistant Finance Director, Budget Director, Personnel Director, and the City Auditor formed the Working Group on Other Post-Employment Benefits (OPEB) to oversee the completion of the City's first OPEB actuarial report as of December 31, 2006. This report established the liabilities of the post-employment benefits in accordance with the Governmental Accounting Standards Board (GASB) Statements 43 and 45 and is updated every two years.

In December 2009, based on the recommendation of the OPEB Working Group and the City Manager, the City Council established an irrevocable trust fund to accept OPEB funding contributions based on legislation enacted in January 2009. At the same time, the City Council approved the transfer of \$2 million from the City's Health Claims Trust Fund to the OPEB Trust Fund.

Since FY13, the City has made \$13 million in contributions to the OPEB Trust Fund. A contribution of \$2 million is included in the FY20 Budget. The OPEB Working Group will continue to provide recommendations for funding strategies for the OPEB liability.

### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$2,000,000	\$2,000,000	\$2,000,000
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>	<b>\$2,000,000</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

## EMPLOYEE BENEFITS - PENSIONS

### MISSION & SERVICES

The Pensions budget is divided into three sections: Retirement Fund (\$6,302,130), Non-Contributory Pensions (\$700,000), and Retirees' Health Insurance (\$15,207,224). Funding for the Retirement System is provided through the investment earnings of the system, with no appropriation required by the City Council. Non-Contributory Pensions are a separate category of retirement allowances that are financed solely with City funds. The Retirees' Health Insurance cost center contains funds for all health insurance costs related to retirees.

**Retirement Board:** The Cambridge Retirement Board administers a retirement system for employees of the City, Cambridge Health Alliance, Cambridge Housing Authority, and Cambridge Redevelopment Authority. The Public Employee Retirement Administration Commission (PERAC) is the regulatory authority that oversees all retirement systems in the Commonwealth. The Cambridge system is administered by five Board members: the City Auditor, who serves as an ex-officio member; two members who are elected by the membership; one member who is appointed by the City Manager; and one member who is appointed by the other four Board members.

The City has a mandatory retirement plan for all public employees who are regularly employed on a permanent, full-time or part-time (20 hours or more) basis. This plan is transferable among all state and local government employment in the Commonwealth. The plan affords a lifetime benefit to employees, once vested, and upon attaining the required age. Options at retirement allow for a continued benefit for certain beneficiaries. Retirement contributions are withheld from all regular compensation. For all those hired after July 1, 1996, the rate is 9% plus an additional 2% on compensation over \$30,000.

The responsibilities of the Board and staff include management of members' annuity savings accounts and retired members' pension payments, which include superannuation, ordinary, and accidental disabilities as well as survivor and beneficiary payments. On a monthly and annual basis, the system must report to the PERAC on matters including daily investment transactions, monthly accounting reports, retirement calculations, and all accounts pertaining to active, inactive, retired, and terminated employees/members. The PERAC performs an audit of the system every three years, while the City's independent auditor includes the retirement system in its annual audit. In addition, an independent actuarial firm performs an actuarial valuation of the system on a biennial basis.

The budget for the Board is funded through the excess investment earnings of the Contributory System with no further appropriation by the City Council. The Retirement Board is required to file a copy of its budget with the City Council for review.

### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$9,864,060	\$19,925,955	\$20,327,215
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	\$9,864,060	\$19,925,955	\$20,327,215
<b>FULL-TIME BUDGETED EMPLOYEES</b>	0	0	0

# EXECUTIVE

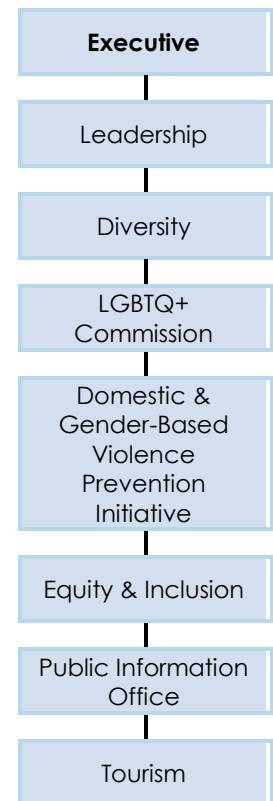
## DEPARTMENT OVERVIEW

The City Manager, as Chief Executive Officer of the City, is responsible for providing leadership to and administration of all City departments and services. The City Manager, Deputy City Manager, and their staff are responsible for the enforcement of all relevant laws and City ordinances, the appointment of department heads and members of the numerous boards and commissions, and for the submission of the Annual Budget to the City Council.

The City Manager works with the Finance Department and other departments to manage expenditures while maintaining a robust array of City services. The Manager’s financial stewardship has led to Cambridge’s strong financial position, as evidenced by the City’s AAA bond rating from all three credit rating agencies for over 19 years.

The City Manager also recommends policies and programs to the City Council and implements Council legislation. The City Manager and his staff respond to resident inquiries and requests and conduct numerous neighborhood meetings regarding community issues.

Included in this Department are the Employees' Committee on Diversity, the Domestic and Gender-Based Violence Prevention Initiative, the Office of Equity and Inclusion, the Public Information Office, and the new position of Housing Ombudsman. The Cambridge Office for Tourism (COT), a nonprofit agency, receives City funds budgeted in this Department and the Deputy City Manager serves as the COT Vice Chair.



## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$40,000	\$40,000	\$40,000
FINES & FORFEITS	\$215,000	\$215,000	\$215,000
INTERGOVERNMENTAL REVENUE	\$163,865	\$163,865	\$163,865
TAXES	\$3,352,425	\$2,972,700	\$3,325,390
<b>TOTAL BUDGETED REVENUE</b>	<b>\$3,771,290</b>	<b>\$3,391,565</b>	<b>\$3,744,255</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$2,008,490	\$2,291,715	\$2,637,905
OTHER ORDINARY MAINTENANCE	\$722,110	\$821,900	\$1,054,800
TRAVEL & TRAINING	\$43,900	\$51,550	\$51,550
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,774,500</b>	<b>\$3,165,165</b>	<b>\$3,744,255</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>12</b>	<b>14</b>	<b>15</b>

## EXECUTIVE - LEADERSHIP

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### MISSION & SERVICES

The City Manager's Office provides support and leadership to all City departments, implements City Council legislation, and responds to inquiries and requests regarding City services and policies. The City Manager oversees the Annual Budget and Capital Budget processes, ensuring that departmental budgets and benchmarks align with City Council goals. The City Manager is the Chair of the Affordable Housing Trust Fund, which has leveraged millions of dollars in private and public funding to create and preserve thousands of affordable housing units in the City. The Deputy City Manager is the Chair of the Community Benefits Advisory Committee, which oversees the use of mitigation funds to best serve the needs of the community; and the Community Preservation Act (CPA) Committee, which has allocated millions of dollars in state matching funds for affordable housing, historical preservation, and open space projects.

In FY20, the City Manager's Office will continue to enhance communication between the City administration, City Council, and the community. The Office is adding a new full-time Assistant to the City Manager, who will serve as a liaison to the community and will work directly with departments to address emerging resident and business issues. This position will provide capacity for additional outreach, serve as an on-the-streets representative of the City Manager's Office, and help coordinate information flow with the community on key initiatives and large City infrastructure projects. The Office will also work to maintain the City's strong fiscal position and provide high quality services to the community, while minimizing impacts on taxpayers. The City Manager's Advisory Committee meets regularly to discuss citywide topics of interest, enhance interactions with the community, and proactively address issues. In FY20, the City Manager's Office will host neighborhood convenings, similar to the Port Action Forum held in fall 2018, to bring residents, City staff, and key City services together. The Office facilitates coordination between staff of different boards and commissions to increase opportunities for collaboration, enhance sharing of information and resources, and better serve the public. The Office will provide leadership to the City's equity and inclusion efforts to support the growth and skills of City leaders, managers, and employees.

In FY20, the \$160 million King Open and Cambridge Street Upper Schools and Community Complex will celebrate its grand opening. This project includes a JK-5 Program, an Upper School Program, and Preschool, Community School and Afterschool programs. Additionally, this project will also include a new Valente Branch Library and the Gold Star Pool, plus an additional acre of open space. Also, in FY20 the feasibility study for the Tobin Montessori and Vassal Lane Upper School Project will be completed.







As established by the Community Benefits Ordinance, in FY20 the Community Benefits Advisory Committee will recommend the initial significant distribution of Community Benefits funds to the City Manager, who will enter into grant agreements with non-profit collaborations seeking to address the city's most pressing needs: housing instability, financial instability, and mental and behavior health.





City Manager sponsored his first neighborhood convening in The Port bringing key City services directly to residents.

### FY20 OBJECTIVES & PERFORMANCE MEASURES

- 
 1. Provide oversight for all major capital construction and renovation projects, including: the completion of the King Open and Cambridge Street Upper Schools & Community Complex, Tobin/Vassal Lane Upper Schools, and the Foundry.
- 
 2. Directly support the efforts of the LGBTQ+ Commission, Domestic and Gender-Based Violence Prevention Initiative, Employees' Committee on Diversity, and Citizens' Committee on Civic Unity.
- 
 3. Continue work with nonprofits through the Community Benefits Advisory Committee to oversee the use of mitigation funds to best serve the community's needs.
- 
 4. Oversee the work of the consultant hired to work with 22-CityView, CCTV, and Cambridge Educational Access to collaboratively develop a realistic plan for operationally and structurally merging, where feasible, Cambridge's public education government (PEG) entities under one umbrella organization. Continue the Cable ascertainment process and commence the Cable License renewal process.
- 
 5. Expand outreach efforts with a focus on connecting and building meaningful relationships with the various communities that do not typically seek City services or participate in public processes.
- 
 6. Expand in-person outreach to residents and small businesses to discuss emerging issues, and coordinate, in collaboration with City Departments, follow-up information on key, short-term, and large infrastructure initiatives and activities.

### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,443,365	\$1,501,105	\$1,790,165
OTHER ORDINARY MAINTENANCE	\$47,245	\$330,700	\$51,700
TRAVEL & TRAINING	\$39,360	\$44,700	\$44,700
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,529,970</b>	<b>\$1,876,505</b>	<b>\$1,886,565</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>8</b>	<b>9</b>	<b>10</b>







# EXECUTIVE - DOMESTIC & GENDER-BASED VIOLENCE PREVENTION INITIATIVE

## MISSION & SERVICES

The Coordinator for the Domestic and Gender-Based Violence Prevention Initiative (DGBVPI) engages and mobilizes Cambridge's communities, agencies, and City departments to change attitudes, behaviors, policies, and practices to prevent and bring attention to domestic and gender-based violence. In collaboration with community leaders, local agencies, and interested residents, the Coordinator develops and provides accessible, safe, and relevant strategies and resources to prevent and respond to domestic violence in Cambridge. Services include training, consultation, building collaboration across sectors, and coordination of systems of change to ensure compassionate and supportive environments for survivors. In FY20, the DGBVPI's new part-time Prevention Specialist will deepen the Initiative's engagement with youth and create and implement innovative prevention strategies in various sectors of the community.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Continue outreach to the Cambridge community with particular emphasis on various ethnic and linguistic communities to understand how they talk about domestic violence and provide opportunities for information sharing.**
-  2. **Directly provide training and coordinate specialized training for community members, City departments, and local service providers.**
-  3. **Partner with various City departments, local service providers, residents, and others to enhance the impact of the DGBVPI.**
-  4. **Collaborate with the Cambridge Public Health Department to raise awareness on how men and boys can be part of the solution to end domestic and gender-based violence.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of interviews, focus groups, and forums with members of diverse ethnic and linguistic communities	18	20	22
2	Number of participants in trainings and awareness-raising activities	1,135	500	600
2	Percent of training attendees who said they strongly agree or agree that the training increased their knowledge about the topic	90%	90%	90%
2	Total number of Police Department staff and community partners who participated in the Trauma Informed Law Enforcement Training	193	273	300
3	Number of partners or collaborators in trainings and outreach efforts	40	45	50
4	Meetings, forums, presentations, and outreach activities by the men's group in coordination with the DGBVPI	16	16	18

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$111,380	\$155,940	\$192,080
OTHER ORDINARY MAINTENANCE	\$108,145	\$116,200	\$157,200
TRAVEL & TRAINING	\$750	\$1,000	\$1,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$220,275</b>	<b>\$273,140</b>	<b>\$350,280</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>1</b>	<b>1</b>	<b>1</b>

# EXECUTIVE - DIVERSITY

## MISSION & SERVICES

This Division includes the Employees' Committee on Diversity and the Citizens' Committee on Civic Unity.

Comprised of volunteer City employees, the Employees' Committee on Diversity strives to recognize and celebrate the diversity of the City's workforce through educational activities and events. The Committee hosts local and global guest speakers, organizes community-building activities such as Hispanic Heritage Month storyboards and Black History Month art exhibits, holds book club discussions, and serves as the main vehicle for various ethno-cultural celebrations.

The Citizens' Committee on Civic Unity was created to foster fairness, equity, unity, appreciation, and mutual understanding across all people and entities in Cambridge. The Committee pursues this goal by recognizing and raising awareness of historic, existing, and potential civic issues; providing opportunities for honest dialogue and engagement; and building bridges across communities to better understand and connect with one another. In FY19 the Committee sponsored a citywide presentation on Implicit Bias and was a key sponsor of Loving Day 2018. In FY20 the Committee will continue to plan for community events and programs as well as collaborate with other boards and commissions.

## FY20 OBJECTIVES & PERFORMANCE MEASURES



1. **Diversity Committee: Promote cultural competency by celebrating the cultural and ethnic diversity of City employees through a platform of educational events.**



2. **Civic Unity Committee: Promote fairness, equity, unity, appreciation, and mutual understanding in the community, and preserve and enhance Cambridge as a diverse and welcoming place to live, work, and visit.**

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$12,065	\$13,100	\$17,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$12,065</b>	<b>\$13,100</b>	<b>\$17,000</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

# EXECUTIVE - LGBTQ+ COMMISSION

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## MISSION & SERVICES

The mission of the Cambridge Lesbian, Gay, Bisexual, Transgender, Queer, Plus (LGBTQ+) Commission is to advocate for a culture of respect and to monitor progress toward equality of all persons with regard to sexual orientation and gender identity. The Commission is committed to promoting and monitoring policies and practices that have a positive effect on the health, welfare, and safety of all persons who live, visit, or work in the City of Cambridge with regard to sexual orientation and gender identity or expression.

The LGBTQ+ Commission researches, collects data, and reports on best practices, policies, and resources related to LGBTQ+ community, including LGBTQ+ inclusive housing for older adults in Cambridge, healthcare for LGBTQ+ adults, and a survey of youth out-of-school time activities.

The Commission works to expand outreach and visibility by providing information at several community events, and through participation and presentation on panels, at community meetings, and other programs in order to inform the public about the Commission's work and LGBTQ+ issues.

The Commission co-sponsors an annual Pride Brunch event with the Mayor, which provides an opportunity to recognize contributions to the community consistent with the Commission's commitment to social justice and equity. The Commission also proactively works to collaborate with other boards and commissions in the City on several events and programs.

The Commission is staffed by a part time Research Associate, through the Human Rights Commission. The staff position allows the Commission to enhance connections within the City, including through the Community Engagement Team, Family Policy Council, Cambridge Public Health Department, Cambridge Police Department Safety Net Collaborative, Agenda for Children, and the Diversity Committee. In FY20, the Commission will continue work on research projects related to senior housing, LGBTQ+ youth, as well as all gender restrooms. Work will include further analysis of LGBTQ+ policies and practices in senior housing in Cambridge. There will also be follow up analysis and research on previous surveys regarding healthcare and youth programs. The Commission will actively work to continue to implement the City's all gender restroom policy, including working with City departments to install new and additional signage, and exploring outreach strategies to business and commercial establishments in the City.

## FY20 OBJECTIVES & PERFORMANCE MEASURES



1. **Help address the needs of LGBTQ+ seniors and youth and work with the Police and emergency services departments to foster a culture of respect.**

# EXECUTIVE - OFFICE OF EQUITY AND INCLUSION

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## MISSION & SERVICES

The Office of Equity and Inclusion (OEI) upholds, reaffirms, and guides the City's commitment to equal employment opportunity; helps City departments build and support a workforce that continually reflects the diversity of the people it serves; and conceptualizes and cultivates equity and inclusion as singular organizational priorities, placing these principles at the heart of what the City's workforce does.

The cornerstone of OEI's mission is its "support [of] the growth, skill-building, and development of all City employees to cultivate an environment that reflects the values of equity and inclusion." OEI's work in support of this vision is guided, in part, by three priorities: City policies must be aligned with this mission and support equity and inclusion; City recruitment, hiring, retention, promotion, and succession planning practices must foster equity and inclusion; and City leaders, managers, and employees must be committed to equity and inclusion and skilled to lead a diverse workforce.

OEI uses a three-pronged approach to accomplish its mission and achieve its goals. First, OEI focuses on increasing training for staff at all levels. In FY20, in partnership with the Personnel Department, OEI will institute a varied menu of equity and inclusion training opportunities for all staff. Currently, all City employees are required to take Valuing Diversity and Preventing Sexual Harassment within their first 6 months of employment. OEI will collaborate with Personnel and consultants to substantially revamp the Valuing Diversity training, as well as expand the required training menu. Nearly 1,000 employees attended Sexual Orientation Gender Identity (SOGI) training in 2018. In FY20, the City will again contract to provide SOGI training to new employees and others who did not attend past sessions. OEI will foster the creation of a Training Advisory Committee to help develop the City's training curriculum for staff at all levels and accelerate the transformation of the City into a learning organization.

Second, OEI works to equip the leadership and management staff with adaptive and cultural competency skills through targeted trainings and best practices seminars. In FY19, City leaders and managers attended trainings on Identity, Structural Racism, Diversity, and Inclusion (jointly with the School Committee and City Council) and engaged in a workshop on Leadership Expectations to Support Equity and Inclusion. In FY20, the City will formalize these leadership expectations. These trainings and others, such as one on Implicit Bias, which will be offered in FY20, aim to build skills and cultural proficiency in leaders and managers, thus enabling them to play leading roles, as is expected of them, in the elimination of bias and the promotion and advancement of equity and inclusion, in addition to their core responsibility of successfully managing a diverse workforce.






Third, OEI works to provide structure for all City diversity, equity, and inclusion initiatives through the formal alignment of the City's personnel policies in support of equity and inclusion. OEI has secured the assistance of nationally recognized experts in human resources, labor and employment law, diversity, equity, and inclusion to partner with OEI, City leaders, Personnel, department heads, and staff to develop a set of formal policy recommendations. In FY20, the City will conduct a comprehensive needs assessment, through a diversity, equity, and inclusion lens, of every City department. The initial results of this review will be compiled in a trend analysis report that will then form the basis for a formal, adaptable, sustainable, scalable, and measurable recruitment, hiring, and promotion plan document to serve as a roadmap for all future City recruitment, hiring, and promotion actions.

In addition to Personnel, OEI is aided in this massive alignment effort by the Cambridge Equity and Inclusion Initiative (CEII) Steering Committee, to which OEI's Director belongs, and which has been meeting since 2018 to strategize and advance equity and inclusion efforts centered, most recently, on staff retention and succession planning practices. In FY20, the CEII Steering Committee and OEI will continue

to assess and analyze the City’s workplace climate and address climate issues, when appropriate, to ensure that the City’s work environment is the best that it can be for all employees.

Legal and regulatory compliance – a vital component of OEI’s work in support of both the City and its employees – supplements this three-pronged approach and upholds the City’s commitment to equal opportunity. In FY19, OEI reviewed and approved over 25 roads and buildings construction bids for compliance with the Minority Business Enterprise Program. OEI annually processes workforce reports for federal and state agencies and monitors all equal employment opportunity and non-discrimination laws to ensure compliance. OEI helps departments set and achieve diversity goals in support of the City’s Affirmative Action Plan and helps them maintain an equitable and inclusive work environment that is free from discrimination, harassment, and retaliation. OEI also conducts workplace climate reviews, in which departments are evaluated for the presence of behaviors, actions, inactions, and personal interactions that may lead employees to feel disrespected, devalued, or unwelcomed. OEI also investigates formal complaints of alleged discrimination and provides counseling and mediation when needed. In FY19, OEI reviewed over 2,800 Personnel Transactions Forms (PTFs) and other departmental memoranda and submissions, providing a critical window into the inner-workings of City departments and the great work they all endeavor to do.

#### **FY20 OBJECTIVES & PERFORMANCE MEASURES**

-  1. **Work with department heads and managers to ensure non-discriminatory practices during all employment decisions, including recruitment, hiring, promotion, and related personnel actions.**
-  2. **Undertake a major revision of the City's Affirmative Action Plan with established goals and internal systems to measure performance and ensure compliance.**
-  3. **Monitor all City-funded construction projects for contractor compliance with all federal, state, and City laws and regulations, including the Minority Business Enterprise Program.**
-  4. **Collaborate with the Open Data Program Manager and the Public Information Office to maintain the Equity and Inclusion Dashboard and the Pay Equity Dashboard to monitor the City's progress toward its equity and inclusion, compliance, and transparency goals.**
-  5. **Work with the Personnel Department to deliver cultural competency skills trainings and other training opportunities to staff at all levels.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
5	Number of employees at all levels who attended trainings on Valuing Diversity	141	160	200
5	Number of employees at all levels who attended trainings on Sexual Orientation Gender Identity	984	0	250

#### **DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$146,590	\$153,145	\$176,355
OTHER ORDINARY MAINTENANCE	\$9,935	\$201,450	\$251,450
TRAVEL & TRAINING	\$1,280	\$3,000	\$3,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$157,805</b>	<b>\$357,595</b>	<b>\$430,805</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>1</b>	<b>1</b>	<b>1</b>

# EXECUTIVE - PUBLIC INFORMATION OFFICE

## MISSION & SERVICES

The Public Information Office (PIO) serves as the City’s liaison to the media; helps promote City programs and services; leads coordination of the City’s web, media, and social media strategy; and works to improve community engagement. PIO staff work collaboratively with City departments to increase the types of information provided to the public, increase communication with the City Council, help build internal staff’s communication capacity, and ensure that public information, regardless of the medium, is accessible to persons with disabilities. The PIO produces four citywide publications that are mailed to every residential household (two *CityView* newsletters and two editions of *The Cambridge Life* magazine) and produces the City’s print and digital version of its Annual Report. Additionally, the Office produces weekly email updates to resident subscribers, weekly email newsletters to employees, and other communications as needed.

The PIO provides editorial oversight for digital media content produced by Cambridge Community Television (CCTV) as part of the freelance agreement with 22-CityView. Staff provide regular and emergency updates to City Council members on emerging issues in the City. In addition, the PIO is involved in various citywide initiatives ranging from participation in the E-Gov process and serving on the Open Data Review Board, to participation in a number of the City’s equity and inclusion initiatives, to project managing the cable television license renewal process and leading the City’s digital equity initiative. Also, the PIO leads a renewed engagement with Bloomberg Philanthropies that is focusing on Cambridge achieving *What Works Cities* Certification and ensuring that the City expands staff skills and capacity to be able to advance the use of data and evidence in the local government.

The Director of Communications oversees the 311/Customer Relationship Management (CRM) program, which focuses on improving the quality and timeliness of responses to requests for information and non-emergency services and improving outreach and communications from the City. The 311 Project Manager/Business Analyst supports the work of the CRM project and is a resource to City departments in furthering the Citywide customer-centric approach to customer service and engagement.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

1. **Complete the yearlong digital equity study that began in FY19 and submit recommendation to the City Manager.**
2. **In collaboration with the 311 Project Manager/Business Analyst, assist the Executive Office and City departments in establishing policies and business processes related to the implementation of the CRM program.**
3. **Support the City’s interdepartmental *What Works Cities* project team in advancing efforts to achieve certification by 2020.**

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$307,155	\$481,525	\$479,305
OTHER ORDINARY MAINTENANCE	\$127,720	\$160,450	\$160,450
TRAVEL & TRAINING	\$2,510	\$2,850	\$2,850
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$437,385</b>	<b>\$644,825</b>	<b>\$642,605</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>3</b>	<b>3</b>



# EXECUTIVE - TOURISM

## MISSION & SERVICES

The Cambridge Office for Tourism (COT) is a nonprofit agency that receives City funding through the hotel/motel excise tax, meals tax, state grants, advertising revenues, and publication sales. It serves as the central clearinghouse for all tourism marketing and visitor information for the City.

COT is managed by a 14-member Board of Directors that includes the Deputy City Manager and representatives from the Cambridge Chamber of Commerce, Harvard University, MIT, Greater Boston Convention and Visitors Bureau, at least one hotel general manager and one restaurant owner, and three Cambridge residents. The Office is currently staffed by two full-time employees. Please visit [www.cambridgeusa.org](http://www.cambridgeusa.org) for more information.



Cambridge Office for Tourism website

In FY20, the COT will continue to work with the Harvard Square Kiosk and Plaza Working Group to implement recommendations for the renovation and operation of the Harvard Square Kiosk and Plaza.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

1. Assist Cambridge hotels in marketing and sales efforts to attract convention and conference business by promoting partnerships with Boston meeting facilities; expanding Cambridge's presence in the international meetings market; and maintaining marketing efforts in the medical/pharmaceutical, group tours, and special events market segments.
2. Increase awareness of Cambridge attractions by hosting familiarization tours for domestic and international journalists, travel agents, and tour operators.
3. Expand internet presence via website enhancements, social media marketing, and advertising campaigns.
4. Move visitor services into a new, temporary, location in Harvard Square while the Harvard Square Kiosk and Plaza renovations are underway.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Average hotel occupancy percentage	82.1%	83.5%	82%
1	Average hotel room rate/revenue per available room	\$247/\$208	\$255/\$218	\$256/\$220
2	Number of familiarization tours hosted	145	150	150
3	Increase in Twitter/Instagram/Facebook followers	38%/12%/6%	10%/9%/3%	10%/10%/5%
3	Increase in mobile and desktop website pageviews/sessions	9%/-7%	19%/16%	10%/5%

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$417,000	\$0	\$417,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$417,000</b>	<b>\$0</b>	<b>\$417,000</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>



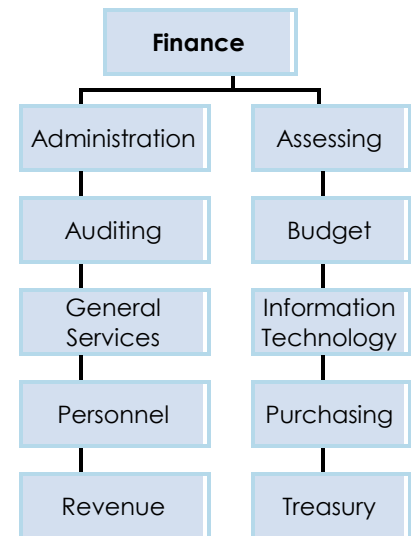
# FINANCE

## DEPARTMENT OVERVIEW

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

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

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



## DEPARTMENT FINANCIAL OVERVIEW

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

# FINANCE - ADMINISTRATION

## MISSION & SERVICES

The Administration Division provides leadership to the Finance Department's operating divisions and financial policy direction to the City Manager, Deputy City Manager, and other City departments. It also coordinates the development and review of the City's investment, debt service, and reserve policies. The Division strives to ensure that the City continues to earn an AAA bond rating – the highest possible rating and one that Cambridge has maintained since 1999 from all three major credit rating agencies.



2018 City of Cambridge Scholarship recipients.

The Administration Division works on the City's Five-Year Capital Plan, including the bond schedule, to meet the needs of the City while maintaining the smallest impact on property tax bills. The Division oversees the production of financial documents, including the annual budget, Comprehensive Annual Financial Report, rating agency presentation, tax rate letter, water/sewer rate letter, Community Preservation Act recommendations, and tax newsletters. In addition, the Finance Director works on several projects during the fiscal year. The Administration Division also manages the City's Scholarship Program, which provides financial assistance to Cambridge residents who wish to pursue post-secondary education. In FY18, the City of Cambridge awarded \$234,000 in scholarships to 78 recipients. In addition, the independent audit of the City's financial records is budgeted within the Administration Division. This audit is performed in accordance with GAAP and GASB requirements, and assures potential purchasers of City notes and bonds of the City's fiscal soundness.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- 💡 1. Continue to play a leading role on the E-Gov Executive Committee tasked with implementing the City's long-term strategic plan around technology and innovation.
- 🔑 2. Manage the City Scholarship Program and ensure timely payments of scholarship awards. Host awards ceremony and reception to recognize each scholarship recipient.
- 💰 3. Manage the Debt Stabilization Fund to minimize the impact on property tax bills as it relates to debt service while maintaining a balance that supports the City's long-term capital plan.
- 🏛️ 4. Work with Senior Leadership to review and implement City Council goals.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$257,365	\$243,365	\$237,565
OTHER ORDINARY MAINTENANCE	\$340,645	\$385,750	\$1,007,750
TRAVEL & TRAINING	\$2,610	\$4,500	\$4,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$600,620</b>	<b>\$633,615</b>	<b>\$1,249,815</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>1</b>	<b>1</b>	<b>1</b>

# FINANCE - ASSESSING

## MISSION & SERVICES

The Board of Assessors determines the value of all taxable property, both personal and real, within the City. The methodology for determining assessed value is outlined in the Uniform Standards of Professional Appraisal Practice and MA Department of Revenue (DOR) guidelines. DOR requires that assessors update the Computer-Assisted Mass Appraisal System on an annual basis for the appraisal of real estate and personal property meeting statistical standards. In addition, the Board of Assessors works on state legislation seeking to improve the system of taxation and reviews potential changes in zoning, including through the Envision Cambridge project and short-term rental regulations, to ensure that proposed changes do not adversely impact taxpayers.

The FY20 residential property values are based on 2018 calendar year sales activity. A sales analysis is conducted each year for houses and condominiums. The income approach, including income and expense data requests along with sales analysis, is conducted each year for apartment buildings. For commercial properties, income and expense data will be obtained from commercial property owners and analyzed to develop income approach to value.

Upon adoption of the annual budget by vote of the City Council, the Board of Assessors establishes the tax rate after conducting a public tax classification hearing. The Board of Assessors submits the necessary documentation along with the tax recapitulation summary for DOR approval to issue tax bills. The assessment books maintained by the Board of Assessors are available for public inspection at City Hall or online at [www.cambridgema.gov/assess](http://www.cambridgema.gov/assess).

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- \$** 1. Ensure the accuracy of real property valuation through routine re-inspection of all houses on a six-year cycle and annual inspection of sale properties, all properties for which building permits have been taken out for renovations and property upgrades, and all abatement application properties for which there has not been a routine inspection in the past year.
- \$** 2. Collect market data for annual revaluation of property.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Commercial buildings inspected	220	220	220
1	Tax exempt properties inspected	160	230	230
1	1, 2, and 3-family houses and condominium units inspected	2,000	2,100	2,200
2	Deeds processed	1,900	1,960	2,000

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,693,825	\$1,760,205	\$1,845,440
OTHER ORDINARY MAINTENANCE	\$528,475	\$521,565	\$584,265
TRAVEL & TRAINING	\$14,405	\$14,400	\$15,400
EXTRAORDINARY EXPENDITURES	\$0	\$2,800	\$2,800
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,236,705</b>	<b>\$2,298,970</b>	<b>\$2,447,905</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>13</b>	<b>13</b>	<b>13</b>

# FINANCE - AUDITING

## MISSION & SERVICES

The City's Auditing Division promotes honest, effective, and fully accountable City government. It strives to provide independent, timely oversight of the City's finances and operations and ensures that City programs are executed legally, efficiently, and effectively. The Division functions as a safeguard against potential fraud or misuse of City resources. Auditing contributes to many deadline-driven items such as the Comprehensive Annual Financial Report, Schedule A, and the Per-Pupil Report which play a crucial role in providing financial and other information to the City Council, City Manager, City departments, the investment community, the state and federal governments, and the residents of Cambridge.

In FY20, the Auditing Division will continue to promote and expand the use of electronic processing of accounts payable payments. By utilizing electronic files that are directly loaded into the payable system, the Division is reducing its paper usage and creating a quick and efficient method for electronically tracking information. The Division will continue to perform cash audits of departments to ensure cash received is properly handled, disbursements are authorized, and balances match deposits.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- \$** 1. Provide independent financial oversight for the City's accounting system so that financial transactions are timely and accurately recorded.
- \$** 2. Prevent loss of funds by reviewing contracts for goods and services, purchase orders, and bills for payment.
- \$** 3. Prepare year-end financial reports in accordance with GAAP within six months (180 days) after the end of the fiscal year.
- \$** 4. Continue implementation of electronic submission of accounts payable payments to additional departments.
- \$** 5. Continue to scan documents into a shared drive for financial system users to streamline payments to routine vendors.
- \$** 6. Develop a prototype for a paperless voucher system in PeopleSoft with the IT Department through the E-Gov process.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	City and School purchase orders processed	16,240	16,000	16,350
2	Number of invoices processed	46,900	47,000	47,500
2	Percent of invoices posted within one day	85%	85%	85%
4	Percent of accounts payable payments submitted electronically	80%	85%	85%

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$999,250	\$1,011,195	\$1,036,760
OTHER ORDINARY MAINTENANCE	\$4,180	\$5,700	\$5,900
TRAVEL & TRAINING	\$1,460	\$1,950	\$2,125
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,004,890</b>	<b>\$1,018,845</b>	<b>\$1,044,785</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>8</b>	<b>8</b>	<b>8</b>

# FINANCE - BUDGET

## MISSION & SERVICES

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





The winning PB projects for FY20 capital funding.

In 2018, the Budget Office organized the City's fifth PB process in which over 6,850 residents, the most ever, voted to spend \$925,000 in FY20 capital funding on the following projects: 100 Trees, Water Fountains in Every Park, Protecting the Health and Safety of our Firefighters, Smoother Cycling, Cleaning up Cambridge, and Rain Gardens for Resiliency. More details are provided in the Public Investment section and online at [pb.cambridgema.gov](http://pb.cambridgema.gov).

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

## FY20 OBJECTIVES & PERFORMANCE MEASURES

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

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

## DIVISION FINANCIAL OVERVIEW

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



# FINANCE - GENERAL SERVICES

## MISSION & SERVICES

Now a Division of Finance, General Services acts as a centralized point for budgeting the costs of mailing, printing, and telephone expenses for all City departments. The mailing and printing budgets are managed by the Purchasing Division, while the telephone budget is managed by the Electrical Department.

The mailing function is responsible for preparing and processing incoming and outgoing mail at City Hall and ensuring that all items are processed in accordance with postal regulations.

The printing function provides basic design services, letterhead, business cards, creation of covers, copying, printing, folding, punching, binding, and other services to City departments.

The telephone budget includes funds for telephone operating costs for all City departments. Six City departments reimburse this budget for actual telephone usage. The City is continuing to implement the VoIP phone system for School Divisions; \$520,000 has been allocated within the capital budget to further this process.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$290,980	\$202,000	\$91,100
OTHER ORDINARY MAINTENANCE	\$323,340	\$371,000	\$389,750
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$614,320</b>	<b>\$573,000</b>	<b>\$480,850</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>1</b>

# FINANCE - INFORMATION TECHNOLOGY




## MISSION & SERVICES

The Information Technology Department (ITD) has a dual mission to maintain and secure critical IT infrastructure and systems, while also collaborating and innovating with internal and external stakeholders to improve City operations and the public's interaction with the City.

In FY19, ITD completed a three-year Strategic Plan for Technology which outlines the recommended key focus areas that ITD and City departments will jointly pursue. The focus areas for year one of the plan are: Customer-Centered Engagement & Innovation; Investments, Prioritization, & Program Management; Data & Analytics; Workforce Capability & Training; Security; and IT Resiliency & Disaster Recovery. Project initiatives and timelines are in the process of being defined for these focus areas.

In FY20, initiatives will include the continued upgrade of permitting and payment online capability with a new system which provides an easy to use, modern user experience and allows applicants to apply for and manage the permitting process from any device and browser. The Department of Public Works will join Traffic, Parking & Transportation, Inspectional Services and the License Commission on the new system. ITD will continue to improve communications and interactions with the public through a Customer Relationship Management system. A more robust Data Analytics program will improve transparency, efficiency, and innovation. The department will also focus on training and security to further strengthen the City's physical and cybersecurity capabilities. Looking ahead, ITD will also continue to strengthen its Smart City/Community contributions and collaborate with City departments to innovate and improve department operations using technology.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Focus on the Key Initiatives outlined in the three-year Strategic Plan.**
-  2. **Streamline and enhance services, transparency, and access to information to improve residents' interactions with the City.**
-  3. **Develop a Security program that focuses on physical and cyber security.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
2	Total number of data assets available on the Open Data Portal	232	250	270
2	Percent of departments, working with ITD, that have migrated to the new web design	61%	70%	89%
3	Percent of staff engaging in cybersecurity training annually	n/a	70%	75%

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$4,511,325	\$4,767,870	\$5,378,005
OTHER ORDINARY MAINTENANCE	\$2,840,285	\$3,260,065	\$3,599,990
TRAVEL & TRAINING	\$86,960	\$88,000	\$93,000
EXTRAORDINARY EXPENDITURES	\$60,000	\$60,000	\$60,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$7,498,570</b>	<b>\$8,175,935</b>	<b>\$9,130,995</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>34</b>	<b>34</b>	<b>34</b>








# FINANCE - PERSONNEL

## MISSION & SERVICES

The Personnel Division helps ensure that the City has a knowledgeable and diverse workforce that can perform to meet the City's public goals. Personnel staff perform outreach and recruitment, provide information about City employment opportunities, ensure that fair labor practices are followed, and foster good relations among employees to create a productive and professional environment. The Division also strives to ensure that all collective bargaining agreements are settled within the fiscal year. The Division supports and continues to offer programs that expand the City's cultural competency offerings, including workshops that focus awareness on sexual orientation/gender identity and by continuing to expand on the City's Equity and Inclusion Initiative. Projects for the upcoming year include participation in developing the workforce plan for recruitment, hiring, and promotion with particular focus on diversity, equity, and inclusion and the completion of a comprehensive applicant tracking system.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Maintain consistent employment processes to ensure open, accessible, and responsive applicant intake systems, using a variety of outreach methods.**
-  2. **Assist the City Manager, Director of Equity and Inclusion, and departments in meeting the goal of building a City workforce that is representative of Cambridge's diversity.**
-  3. **Provide learning and professional development opportunities to all employees through internal and external training activities and through the tuition reimbursement program.**
-  4. **Successfully manage employee relations in a manner that facilitates employee productivity and satisfaction within City wage guidelines and promotes labor stability.**
-  5. **Provide high quality comprehensive health insurance plans and other appropriate benefit programs for employees and retirees; monitor and analyze OPEB liabilities by reviewing actuarial assumptions and making changes as necessary.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Total job postings	101	150	150
1	Percent completion of online applicant tracking system	n/a	15%	100%
2	Number of participants in programs that enhance cultural competency, including valuing diversity, preventing sexual harassment, and sexual orientation/gender identity offerings	1,200	625	900
3	Number of courses, training sessions, and workshops offered	350	290	300

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,248,870	\$1,312,885	\$1,684,985
OTHER ORDINARY MAINTENANCE	\$562,250	\$713,250	\$822,550
TRAVEL & TRAINING	\$193,075	\$201,500	\$246,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,004,195</b>	<b>\$2,227,635</b>	<b>\$2,754,035</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>13</b>	<b>13</b>	<b>13</b>





# FINANCE - PURCHASING

## MISSION & SERVICES

The Purchasing Department implements and administers the purchasing policies and practices of the City. It ensures that all purchases of goods and services, including public construction, are made in accordance with state laws and City ordinances and are open, fair, competitive, and obtained at the lowest possible cost without sacrificing quality. Purchasing encourages all City departments to purchase locally and to purchase environmentally preferable products. The Department also assists in the acquisition and disposition of City-owned real property and in the disposition of surplus property. Purchasing assists to ensure that new construction and development projects are sustainable.

The Department is actively involved in the procurement processes relating to several major construction projects throughout the City.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Procure materials, supplies, equipment, services, and labor in accordance with state laws and City ordinances at the lowest possible cost without sacrificing quality.
-  2. Introduce financial system approval workflow and contract monitoring to streamline citywide purchasing and to reduce the need for and use of paper.
-  3. Work with CDD and the State Office of Supplier Diversity to participate in and organize vendor fairs, panels, and informational sessions to encourage local, minority, women, and veteran-owned businesses to do business with the City.
-  4. Collaborate with City departments on a procurement strategy for 100% renewable energy for municipal supply, various solar array procurement structures, and energy efficient building improvement procurements.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Invitations for bids	70	74	75
1	Construction bids	91	95	98
1	Requests for proposals	4	10	10
1	Purchase orders issued	10,685	11,308	11,000
1	Designer selection requests for qualifications	3	8	4
1	Number of contracts executed	678	790	800

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$951,935	\$985,725	\$1,045,490
OTHER ORDINARY MAINTENANCE	\$20,270	\$22,305	\$22,305
TRAVEL & TRAINING	\$590	\$3,600	\$3,600
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$972,795</b>	<b>\$1,011,630</b>	<b>\$1,071,395</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>8</b>	<b>8</b>	<b>8</b>

# FINANCE - REVENUE





## MISSION & SERVICES

The Revenue Division's mission is to collect and report daily receipts in an efficient and timely manner while providing a high level of customer service to internal and external customers. The Division accurately records the daily receipts from several revenue sources, including electronic funds transfers, lockbox receipt transmissions, credit card processor uploads, and the cashier's window at City Hall.

The Revenue Division is also responsible for annually issuing approximately 190,000 bills and notices. The Division strives to streamline the revenue reporting process to eliminate duplicate efforts and paper transactions.

In addition, the Revenue Division plays an integral role in the implementation of online and point-of-sale payment options, ensuring that all City departments accepting credit and debit cards have safeguards, revenue reconciliation, and reporting protocols in place.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Maintain a high collection rate for all tax and water/sewer bills.
-  2. Continue to offer customers multiple options for paying property taxes, motor vehicle excise taxes, and utility bills, including lockbox, cashier, and online payments.
-  3. Continue to work with City departments to develop online payment options for services that are financially feasible using the City's convenience fee model.
-  4. Collaborate with ITD to implement Tyler Cashiering software in additional departments, which will automatically interface with MUNIS. The software includes a cashiering station that allows payment tender of cash, check, and credit/debit cards.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Percent of current year real estate levy collected	99%	99%	99%
1	Percent of current year personal property levy collected	99%	99%	99%
1	Percent of current year motor vehicle excise tax collected	97%	97%	97%
1	Percent of current year water/sewer bills collected	99%	99%	99%

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,104,140	\$1,195,280	\$1,559,090
OTHER ORDINARY MAINTENANCE	\$154,120	\$170,800	\$170,800
TRAVEL & TRAINING	\$3,090	\$3,000	\$3,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,261,350</b>	<b>\$1,369,080</b>	<b>\$1,732,890</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>8</b>	<b>10</b>	<b>12</b>

# FINANCE - TREASURY

## MISSION & SERVICES

The Treasury Division manages the City's largest asset— cash and investments – in the most efficient and economic manner. The Treasury regularly analyzes the City's cash flow needs to maintain a reasonably safe level of short-term investments in a number of local banks while still providing liquidity to ensure timely distribution of all debt service, vendor, and payroll obligations. All investments are reviewed quarterly by the Investment Committee.

The Division is comprised of two cost centers: Cash Management and Payroll. Cash Management is responsible for all City banking, including the City's banking services contract, identification of all wire transfers into City bank accounts, investment of City cash, management of City trust funds, reconciliation of all cash, timely payment of debt service obligations, and prompt payment of vendors and contractors.

Payroll is responsible for processing the payroll for approximately 5,000 employees as well as for handling federal, state, and Medicare withholding; health and life insurance; and deferred compensation and retirement.

Both Cash Management and Payroll have made strides to promote the timeliness and efficiency of electronic funds transfer (EFT) payments in their operations. In FY20, the Division will continue to streamline cash receipts processed by implementing and increasing credit card payments throughout the City. Eight locations currently allow credit card processing or the ability to pay with a credit card online.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- \$** 1. Continue to implement PeopleSoft enhancements that allow for additional automation to gain the highest efficiencies in daily transaction processing while maintaining controls over accuracy and reporting of data.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of locations accepting credit card payments	8	8	9

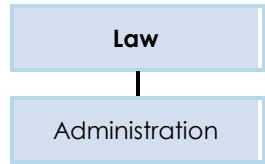
## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$811,950	\$748,205	\$773,690
OTHER ORDINARY MAINTENANCE	\$119,215	\$156,500	\$166,000
TRAVEL & TRAINING	\$1,550	\$1,500	\$1,550
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$932,715</b>	<b>\$906,205</b>	<b>\$941,240</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>7</b>	<b>6</b>	<b>6</b>

# LAW

## DEPARTMENT OVERVIEW

The Law Department is charged with the prosecution and defense of all lawsuits in which the City is a party in state and federal courts and in administrative agencies. The Department functions as a full-time law office, handling the City's litigation and other legal functions in-house to the maximum extent possible. The Department employs nine attorneys, a public records access officer, an office manager, and two administrative assistants.



In addition to handling litigation, the Department's attorneys furnish legal advice and opinions on matters referred to them by the City Manager, Mayor, City Council, School Committee, and department heads. Attorneys provide daily advice to City staff and frequently attend meetings of the City Council and its committees and other boards and commissions of the City. The Department's Public Records Access Officer coordinates responses to the City's public records requests.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
FINES & FORFEITS	\$97,500	\$97,500	\$97,500
INTERGOVERNMENTAL REVENUE	\$50,000	\$50,000	\$50,000
LICENSES AND PERMITS	\$2,500	\$2,500	\$2,500
TAXES	\$2,401,815	\$2,428,685	\$2,518,840
<b>TOTAL BUDGETED REVENUE</b>	<b>\$2,551,815</b>	<b>\$2,578,685</b>	<b>\$2,668,840</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,872,190	\$1,891,375	\$1,972,395
OTHER ORDINARY MAINTENANCE	\$371,820	\$436,630	\$482,200
TRAVEL & TRAINING	\$208,955	\$1,863,595	\$214,245
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,452,965</b>	<b>\$4,191,600</b>	<b>\$2,668,840</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>13</b>	<b>13</b>	<b>13</b>

# LAW - ADMINISTRATION

## MISSION & SERVICES

In addition to handling almost all of the City's litigation, the Law Department's attorneys draft, review, and approve a wide range of legal instruments required for the orderly accomplishment of the City's business. The Law Department's attorneys are responsible for providing legal representation and advice to the City and its officials in numerous areas of law, including issues related to affordable housing, zoning, construction, development, sustainability and other environmental issues, employment, civil rights, contracts, tax, real estate law, land acquisition, torts involving personal injury and property damage, ethics, conflicts of interest, public records and open meeting laws, compliance with financial disclosure laws, and a wide range of other issues. Attorneys in the Law Department have developed broad expertise in response to the increasingly complex legal considerations associated with municipal legal issues including compliance with the Open Meeting Law and the Public Records Law.

The position of Public Records Access Officer was added after the Public Records Law was amended effective January 1, 2017. The addition of this position has increased the City's effectiveness in responding to public records requests. The Public Records Access Officer works under the direct supervision of the City Solicitor and assists City departments in reviewing and responding to public records requests.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

1. **Manage litigation and other legal functions in-house to the maximum extent possible.**



2. **Serve as a resource for other departments by providing training on issues relating to civil rights, ethics, conflicts of interest, public records, the Open Meeting Law, compliance with financial disclosure laws, and zoning laws. Provide training opportunities, outreach, and support to members of all boards and commissions pertaining to the Open Meeting Law, the Public Records Law, and other relevant topics.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of claims filed against the City	180	166*	N/A
1	Number of written opinions and City Council Order responses issued	71	69*	N/A
1	Number of lawsuits filed against the City	41	33*	N/A
2	Training sessions conducted	9	6*	6
2	Employees and members of boards and commissions attending trainings	79	40*	40
2	Public records requests answered	603	563*	N/A

\* FY19 projected figures are FY19 actuals as of March 31, 2019.

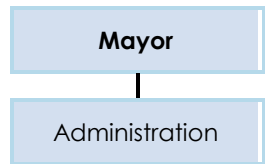
## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,872,190	\$1,891,375	\$1,972,395
OTHER ORDINARY MAINTENANCE	\$371,820	\$436,630	\$482,200
TRAVEL & TRAINING	\$208,955	\$1,863,595	\$214,245
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,452,965</b>	<b>\$4,191,600</b>	<b>\$2,668,840</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>13</b>	<b>13</b>	<b>13</b>

# MAYOR

## DEPARTMENT OVERVIEW

The Mayor fulfills political, ceremonial, and community leadership functions on behalf of the City while serving as the Chairperson for both the City Council and the School Committee. Focused primarily on assisting residents, the Mayor’s Office responds directly to members of the public seeking information or seeking to address concerns regarding municipal government and services. The Mayor’s Office implements a variety of citywide events and celebrations, conducts public policy research, drafts policy priorities, and serves as the City liaison between federal and state agencies, as well as community groups and citizens. The Mayor also serves as the City’s official receiver for visiting dignitaries.



**Administration:** The Mayor works in coordination with the Vice Mayor, City Council, and School Committee for training, professional development, and special events. The Mayor’s Office strives to be responsive to the diverse range of requests it receives from the residents of Cambridge, and to provide the highest standard of constituent services.

**Ceremonial Functions:** The Mayor represents the City at ceremonial functions and hosts a variety of public events celebrating the diversity and rich heritage of Cambridge. The two largest events are for Cambridge seniors – one in conjunction with Harvard University in the summer and the other in conjunction with MIT in the spring.

**Community Leadership:** The Mayor promotes unity and forges new partnerships throughout the City. The Mayor may occasionally appoint special commissions or task forces to examine issues of concern to the public. Community Leadership funds are used for printing, mailing, and other organizational or public information expenses.

**Governmental Relations:** The Mayor hosts numerous visiting dignitaries and officials interested in forging or growing partnerships with the City. The Mayor participates in various conferences, municipal policy boards, and educational boards to ensure active engagement in and awareness of current issues and trends facing municipalities.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
INTERGOVERNMENTAL REVENUE	\$32,000	\$32,000	\$32,000
TAXES	\$676,595	\$693,375	\$689,815
<b>TOTAL BUDGETED REVENUE</b>	<b>\$708,595</b>	<b>\$725,375</b>	<b>\$721,815</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$481,315	\$542,980	\$545,185
OTHER ORDINARY MAINTENANCE	\$121,990	\$146,130	\$147,130
TRAVEL & TRAINING	\$17,475	\$29,500	\$29,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$620,780</b>	<b>\$718,610</b>	<b>\$721,815</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>4</b>	<b>6</b>	<b>5</b>



## MAYOR - ADMINISTRATION

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Mayor Marc C. McGovern

### **MISSION & SERVICES**

**Affordable Housing:** In collaboration with the City Council, City Administration, and housing providers, the Mayor will work to advance zoning and policy initiatives that increase and preserve the stock of affordable and market-rate housing in the City.

**Immigration Services:** The Mayor's Office will leverage community partners and municipal services to help residents impacted by federal policies, advancing the vision that immigration is local. The Mayor's Office initiated the Cambridge Legal Defense Fund for Immigrants and offers support and advocacy services.

**Community Engagement:** The Mayor's Office works to unify the interests of the City and its residents by facilitating long-term, sustainable relationships between City agencies, community-based organizations, and residents. These efforts have included establishing a Mayor's Outreach Team to engage residents and small businesses with the goal of improving access to Cambridge services, convening community stakeholders, and hosting cultural enrichment events.

**Equity, Access, and Achievement in Education:** The Mayor will focus on social, emotional, and academic wellbeing to foster a school environment where every student will thrive by aggressively chipping away at persistent opportunity gaps and promoting sustainable success. Valuing the input of students, families, educators, and community partners, the Mayor's Office will continue to build partnerships that promote equity and access to the City's extensive resources and programming.

**Homelessness and Addiction Programs:** The Mayor's Office promotes a regional approach to proactively engage homelessness and addiction issues, addressing immediate needs and supporting long-term initiatives to move individuals out of homelessness, promote harm reduction strategies, and offer rights advocacy and direct constituent services.

**Institutional Partnerships and Nonprofit Collaboration:** The Mayor's Office will work to enhance the collaborative relationship between schools, businesses, nonprofits, and universities to broaden access to

resources and institutional wealth for the benefit of Cambridge residents. Additionally, the Mayor will continue to bring together nonprofit organizations and providers of social service programming to coordinate interests. The Mayor supports a diverse and robust local business ecosystem.

**Environment and Resiliency:** In collaboration with City Council and City departments, the Mayor’s Office will promote resilient infrastructure projects while working to mitigate the impact of climate change on vulnerable and minority populations. The Mayor’s Office will continue to support the City’s efforts on energy efficiency programs and advocating for local food and healthy commuting options.

**Diversity, Inclusion, and Fairness:** The Mayor’s Office will continue to build upon the work of previous administrations and City commissions promoting a safer and more inclusive community. The Mayor’s Office will also focus on making local government more inclusive and responsive to all, with special emphasis on supporting LGBTQ+ populations, people of color, and persons with disabilities.

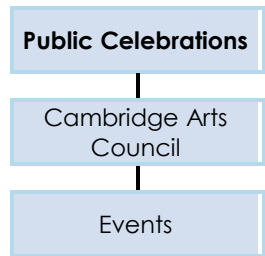
**DIVISION FINANCIAL OVERVIEW**

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$481,315	\$542,980	\$545,185
OTHER ORDINARY MAINTENANCE	\$121,990	\$146,130	\$147,130
TRAVEL & TRAINING	\$17,475	\$29,500	\$29,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$620,780</b>	<b>\$718,610</b>	<b>\$721,815</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>4</b>	<b>6</b>	<b>5</b>

# PUBLIC CELEBRATIONS

## DEPARTMENT OVERVIEW

The Public Celebrations budget includes allocations for the Cambridge Arts Council (CAC), the Multicultural Arts Center, community events, and holiday celebrations. Many programs and events funded by the Public Celebrations budget directly support the Council's goals of expanding and deepening community engagement, offering economic and educational opportunity to all, and increasing opportunities for residents to enjoy the City's open spaces.



CAC is a City agency that funds, promotes, and presents high quality, community-based arts programming for the benefit of artists, residents, employees, and visitors in Cambridge. As one of the oldest and most dynamic local arts agencies in the country, CAC fosters opportunities to recognize, celebrate, and support artists and artmaking reflective of the diverse populations in the City. Operating with funding from local and state government, private foundations, corporate sponsors, and individual donors, CAC delivers on its mission by fulfilling three primary roles:

1. *Connector*: Linking people and resources from across the artistic spectrum to spark innovative and creative collaboration;
2. *Presenter*: Hosting exhibitions and educational programming in Gallery 344 and producing high-profile events such as the Cambridge Arts River Festival, Open Studios, and Summer in the City, which attract more than 250,000 audience members and visitors to the City each year; and
3. *Funder*: Awarding financial grants annually through the Cambridge Arts Grant Program in support of high quality, community-based art projects. CAC currently awards \$90,000 annually through this grant program.

Through each of these roles, Cambridge Arts is dedicated to removing obstacles to participation and creative expression, supporting Universal Design practices that allow access to arts and cultural experiences regardless of ability, and providing equitable access to arts, culture, and creative expression for all residents and visitors in Cambridge.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
INTERGOVERNMENTAL REVENUE	\$31,500	\$33,080	\$33,080
LICENSES AND PERMITS	\$7,950	\$2,040	\$0
TAXES	\$1,062,130	\$1,027,270	\$1,147,645
<b>TOTAL BUDGETED REVENUE</b>	<b>\$1,101,580</b>	<b>\$1,062,390</b>	<b>\$1,180,725</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$662,080	\$635,890	\$707,250
OTHER ORDINARY MAINTENANCE	\$468,315	\$444,915	\$472,150
TRAVEL & TRAINING	\$590	\$1,325	\$1,325
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,130,985</b>	<b>\$1,082,130</b>	<b>\$1,180,725</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>5</b>	<b>5</b>	<b>5</b>

# PUBLIC CELEBRATIONS - CAMBRIDGE ARTS COUNCIL

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## MISSION & SERVICES

With support from the Massachusetts Cultural Council, Cambridge Community Foundation, local businesses, and corporations, the Cambridge Arts Council continues to develop **Cambridge Arts Creative Marketplace**, a cultural economic development project supporting education and engagement between artists, arts organizations, local businesses, and audiences in the City. Creative Marketplace is a suite of programs designed to boost the visibility of local artists and identify new audiences for the sale and appreciation of their work.

CAC applied for and was accepted to participate in a statewide "Innovation & Learning Network" as part of the **Universal Participation Program** based at the Massachusetts Cultural Council. This program provides direct training and professional networking for staff, Board members, and volunteers on successful strategies related to inclusionary practices. The Innovation & Learning Network engages users and experts to explore best practices, review organizational policies, and develop and facilitate outcomes focused on innovative and accessible practices in programming and services offered to the community.

CAC is a key partner on the **Cambridge Arts Task Force** initiated by the Mayor and overseen by the City Council. The Cambridge Arts Task Force was appointed for a nine-month period to review the City's commitment to and work and related practices that support artists, art making, physical work space and creative partnerships that allow the local arts and cultural sector to remain resilient. Comprised of working artists, community-based agency leaders, arts institutions, university representatives, and City staff, the Cambridge Arts Task Force will review, discuss, and promote best practices and strategies to City Council and City administration for policies and outcomes that will enhance funding for the arts, address artists' space-related needs, engage creative partnerships and programming support all with the goal of strengthening and securing the local arts sector and ability of artists to live, work, create and thrive in Cambridge.

Cambridge Arts worked with the business community to apply for the re-designation of the *Central Square Cultural District* by the Massachusetts Cultural Council. The re-designation covers a 5-year period and recognizes Central Square as home to a mix of small, independently-owned retail shops, creative start-ups, well-established corporations, and existing cultural resources including public art, resident working artists, dynamic cultural organizations, ethnic restaurants, and leading educational institutions such as the Massachusetts Institute of Technology. The designation helps promote the unique brand for Central Square as a place to experience and engage unique annual cultural events, including *Cambridge Science Festival*, *Cambridge Arts River Festival*, *Cambridge Carnival*, the City Dance Party and other creative events that provide opportunities for positive community engagement for residents while also attracting robust, new audiences to the city and Central Square. The re-designation of the *Central Square Cultural District* will continue to amplify Central Square as an authentic, urban neighborhood that is constantly evolving while maintaining a core identity as a unique and eclectic place to live, work and play.



Ricardo Maldonado's stained plastic designs at the 2018 Cambridge Arts Open Studios

### FY20 OBJECTIVES & PERFORMANCE MEASURES

1. **Promote arts in City neighborhoods by supporting artists, arts events, and arts organizations through a grant program funded by the City and the Massachusetts Cultural Council.**
2. **Build community through art reflective of the City's diverse population while fostering participation of local artists, arts organizations, neighborhood groups, and businesses.**
3. **Commission and conserve public art that enhances the City's built environment and residents' quality of life, and makes the City an interesting and attractive destination for visitors.**
4. **Continue to promote the arts in Cambridge through accessible exhibits in Gallery 344.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of grants awarded	39	36	38
2	Estimated audience at events	278,500	275,000	280,000
2	Number of artists presented	550	575	580
2	Number of artists participating in Cambridge Open Studios	165	175	175
3	Artworks in the City collection	233	237	240
3	Number of artworks receiving regular maintenance	175	175	180
4	Number of participants attending gallery-related exhibitions and events	6,800	7,000	7,000

### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$662,080	\$635,890	\$707,250
OTHER ORDINARY MAINTENANCE	\$166,880	\$124,900	\$147,400
TRAVEL & TRAINING	\$590	\$1,325	\$1,325
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$829,550</b>	<b>\$762,115</b>	<b>\$855,975</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>5</b>	<b>5</b>	<b>5</b>



# PUBLIC CELEBRATIONS - EVENTS

## MISSION & SERVICES

In addition to funding for the Cambridge Arts Council, the Public Celebrations budget includes allocations for the Multicultural Arts Center (\$200,000), Community Events (\$60,000), and Holiday Celebrations (\$64,750).

Founded in 1978, the Multicultural Arts Center's mission is to present multicultural visual and performing arts programs to educate the community about diversity, and to make the Center's facility available to artists or groups that might not otherwise

have access to a professionally equipped facility or the cultural mainstream. In FY18, the Multicultural Arts Center, the Cambridge Arts Council, and the City partnered to offer *Arts & Community Dialogues*, a series of four community-based dialogues that use performing arts as a catalyst for conversation and direct engagement on critical and timely topics. These community dialogues provide much-needed opportunities for residents to come together, share an artistic experience, and discuss issues that are often divisive and painful within communities. This year, the discussions focus on race, discrimination, equity in education, and the immigrant experience in Cambridge and beyond.

The Community Events allocation in the Public Celebrations budget supports cultural, art, literary, and educational events in Cambridge, such as the annual Cambridge Science Festival.

The Holiday Celebrations allocation supports Halloween activities in public schools, the City's Independence Day celebration, Danehy Park Family Day, and the annual Dance Party in June.



Residents enjoy the City's annual Dance Party in June.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$301,435	\$320,015	\$324,750
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$301,435</b>	<b>\$320,015</b>	<b>\$324,750</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

# RESERVE

## DEPARTMENT OVERVIEW

State law allows each city to establish a fund "to provide for extraordinary or unforeseen expenditures." For FY20, the City has allocated \$40,000 for this purpose. Funds are transferred from the Reserve account to department cost centers.

### Recent Reserve Transfers:

- FY19: Climate-controlled storage for ballot boxes (\$17,200).
- FY18: 200 copies of the *Identity, Relationships, and Media Activity Guide for Cambridge's Youth-Serving Programs* were delivered to City-run programs in youth centers and other clubs, activities, and afterschool programs in Cambridge (\$2,050); additional costs associated with the 2018 Memorial Day ceremony (\$3,800).
- FY17: Voter notification cards were sent to residents to alert them that the King Open polling location changed to the Frisoli Youth Center and that the Area IV Youth Center was renamed the Moses Youth Center (\$25,000).
- FY16: Glocal Challenge trip for one winning CRLS team to attend the Education First Global Student Leaders Summit in Iceland (\$25,000); additional legal advertising costs in the City Clerk's Office (\$12,500).
- FY15: World Cup gatherings at University Park on July 12 and 13, 2014 (\$10,000); Net Zero Task Force contract (\$22,000).

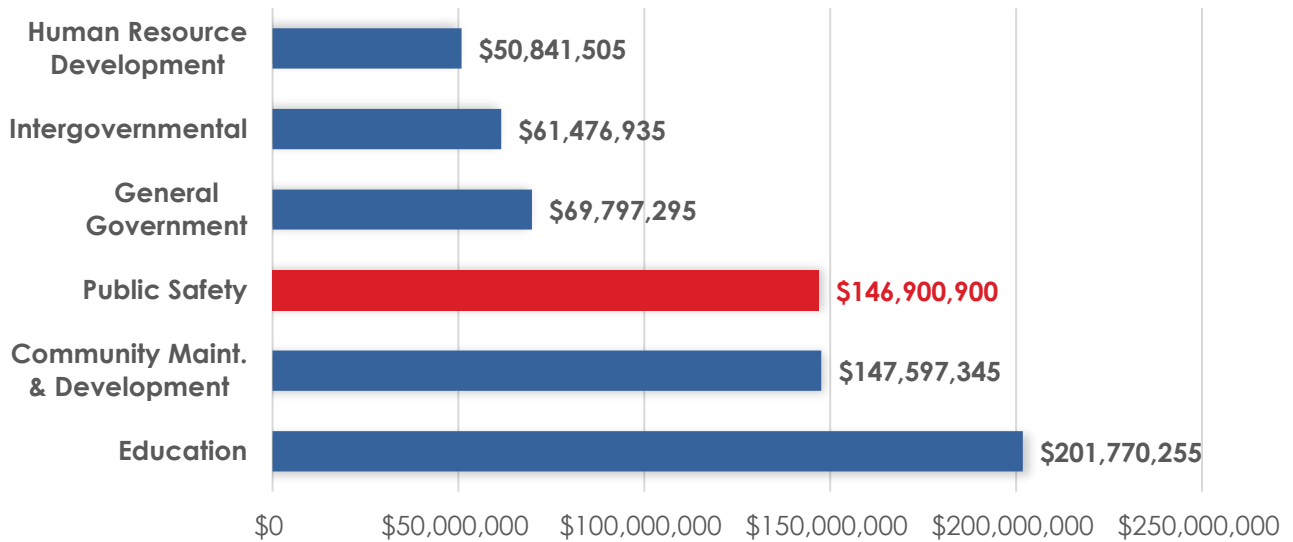
## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
TAXES	\$40,000	\$40,000	\$40,000
<b>TOTAL BUDGETED REVENUE</b>	\$40,000	\$40,000	\$40,000
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$40,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	\$0	\$0	\$40,000
<b>FULL-TIME BUDGETED EMPLOYEES</b>	0	0	0



# PUBLIC SAFETY

## FY20 OPERATING BUDGET - EXPENDITURES BY FUNCTION: \$678,384,235

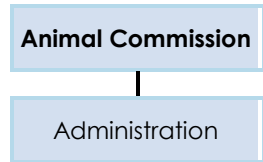


FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 PROPOSED
CHARGES FOR SERVICES	\$11,885,980	\$11,583,045	\$11,184,520
FINES & FORFEITS	\$8,785,930	\$8,483,600	\$8,497,675
INTERGOVERNMENTAL REVENUE	\$1,136,395	\$1,136,395	\$1,136,395
LICENSES AND PERMITS	\$41,152,445	\$32,139,175	\$19,505,620
MISCELLANEOUS REVENUE	\$647,865	\$547,275	\$380,200
TAXES	\$118,653,840	\$98,379,945	\$106,196,490
<b>TOTAL BUDGETED REVENUE</b>	<b>\$182,262,455</b>	<b>\$152,269,435</b>	<b>\$146,900,900</b>
PROGRAM EXPENDITURES			
ANIMAL COMMISSION	\$418,200	\$451,410	\$565,500
ELECTRICAL	\$2,703,260	\$2,650,930	\$3,009,080
EMERGENCY COMMUNICATIONS	\$7,021,145	\$7,124,050	\$7,942,115
FIRE	\$49,779,290	\$51,034,350	\$52,373,985
INSPECTIONAL SERVICES	\$3,647,285	\$3,771,210	\$4,002,745
LICENSE COMMISSION	\$1,306,400	\$1,296,705	\$1,426,560
POLICE	\$56,326,620	\$59,695,020	\$63,384,730
POLICE REVIEW AND ADVISORY BOARD	\$1,110	\$3,700	\$6,300
TRAFFIC, PARKING, & TRANSPORTATION	\$12,360,275	\$13,362,020	\$14,189,885
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$133,563,585</b>	<b>\$139,389,395</b>	<b>\$146,900,900</b>

# ANIMAL COMMISSION

## DEPARTMENT OVERVIEW

The goal of the Cambridge Animal Commission is multi-faceted: protecting of all animals (domestic and wildlife), providing responsive and efficient animal-related services (complaints of barking or vicious dog, and responding to reports of injured animals domestic or wildlife), and partnering with other departments such as the Police and Fire Departments.



The Animal Commission coordinates closely with the Animal Control Officers Association of Massachusetts, the Massachusetts Society for the Prevention of Cruelty to Animals (MSPCA), and the Animal Rescue League in order to help advocate for better protection of animals in Cambridge and across the Commonwealth.

Dog license fees are \$10 for a spayed/neutered dog and \$30 for a dog that is not spayed/neutered. Animal-related fines, including fines for unlicensed dogs and for not picking up dog waste, range from \$25-\$100 per violation. The Animal Commission accepts online payments for dog license applications, making it easier for residents to renew dog licenses each spring. In addition, Animal Commission website provides information on wildlife education, vaccination clinics, extreme heat safety tips for animals, and other important announcements.

The Commission is also continuing to work with the Community Development Department to increase the number of dedicated off-leash areas. The Commission is partnering with pet-friendly apartment buildings to provide outreach to tenants with dogs, an initiative that is helping ensure that new dog owners are aware of and in compliance with the City’s ordinances.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$10,000	\$10,065	\$10,000
FINES & FORFEITS	\$2,050	\$2,000	\$2,000
LICENSES AND PERMITS	\$44,880	\$45,000	\$45,000
TAXES	\$385,970	\$405,155	\$508,500
<b>TOTAL BUDGETED REVENUE</b>	<b>\$442,900</b>	<b>\$462,220</b>	<b>\$565,500</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$403,310	\$432,955	\$546,545
OTHER ORDINARY MAINTENANCE	\$14,790	\$18,305	\$18,805
TRAVEL & TRAINING	\$100	\$150	\$150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$418,200</b>	<b>\$451,410</b>	<b>\$565,500</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>4</b>	<b>4</b>	<b>5</b>

# ANIMAL COMMISSION - ADMINISTRATION

## MISSION & SERVICES

The Animal Commission facilitates all aspects of animal control and rescue for domestic animals and the increasingly diverse wildlife living in the City, including deer, coyotes, turkeys, geese, birds of prey, raccoons, opossums, skunks, and more. The Commission educates the public about animals in Cambridge through literature, phone discussions, and walk-in consultations. The Commission also runs low cost rabies vaccination clinics, rescues domestic animals and wildlife, responds to nuisance animal complaints, patrols parks and open space for Animal Control Ordinance violations, runs a pet adoption program, and responds to large-scale emergency situations when animals are in danger.



A wild turkey checks in on happenings at City Hall

To help handle the growth and diversity of the animal population, the Commission added a fifth Animal Control Officer in FY19. The increased capacity has also allowed the Commission to expand its educational programs and services, such as visiting elementary schools, senior centers, and apartment buildings to talk about what residents should do when they encounter wildlife in Cambridge. The Commission has extended coverage until 7:00 PM and is planning on adding weekend coverage in FY20.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

1. **Enforce the provisions of the Animal Control Ordinance.**
2. **Administer rabies vaccinations for Cambridge cats and dogs.**
3. **Continue to transport sick, injured, or surrendered animals to the MSPCA for rescue or humane euthanasia.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of dog licenses issued	4,125	4,300	4,400
1	Number of dogs picked up as strays or impounded	57	57	50
1	Number of dogs returned to owner	53	55	50
1	Number of dogs and cats adopted	15	15	15
2	Number of animals vaccinated	92	110	110
3	Number of animals (dogs, cats, raccoons, skunks, bats, squirrels, coyotes, turkeys, and exotic pets) transported	105	120	125

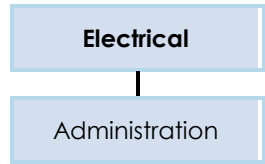
## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$403,310	\$432,955	\$546,545
OTHER ORDINARY MAINTENANCE	\$14,790	\$18,305	\$18,805
TRAVEL & TRAINING	\$100	\$150	\$150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$418,200</b>	<b>\$451,410</b>	<b>\$565,500</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>4</b>	<b>4</b>	<b>5</b>

# ELECTRICAL

## DEPARTMENT OVERVIEW

The Electrical Department oversees street lighting and the City fire alarm system, maintains lighting in all parks and outdoor recreation areas of Cambridge, and provides electrical maintenance and construction services to all municipal buildings.



The Department installs and repairs communication systems such as departmental telephones, public emergency call boxes, pagers, fiber optic cable networks, and cabling for local area networks within City buildings. The Department also oversees the installation of cables, conduits, and equipment by utilities and other contractors over and within public ways.

The Electrical Department continues to install and replace fixtures, lamps and equipment with the most energy efficient products available.

The Department has expanded the installation of holiday/event lighting and banners to the raise awareness of current events and help enhance enthusiasm around the holiday season.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$1,203,365	\$990,000	\$870,000
INTERGOVERNMENTAL REVENUE	\$207,865	\$207,865	\$207,865
LICENSES AND PERMITS	\$22,935	\$22,935	\$22,935
MISCELLANEOUS REVENUE	\$45,925	\$30,000	\$30,000
TAXES	\$1,805,875	\$1,845,560	\$1,878,280
<b>TOTAL BUDGETED REVENUE</b>	<b>\$3,285,965</b>	<b>\$3,096,360</b>	<b>\$3,009,080</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,829,405	\$1,865,115	\$2,032,450
OTHER ORDINARY MAINTENANCE	\$784,455	\$730,645	\$911,460
TRAVEL & TRAINING	\$53,835	\$15,170	\$15,170
EXTRAORDINARY EXPENDITURES	\$35,565	\$40,000	\$50,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,703,260</b>	<b>\$2,650,930</b>	<b>\$3,009,080</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>14</b>	<b>14</b>	<b>14</b>

# ELECTRICAL - ADMINISTRATION

## MISSION & SERVICES



The Electrical Department employs a dedicated group of licensed professionals that perform a wide variety of functions on a daily basis. The Department responds 24/7 to service calls related to municipal building emergencies and to maintain and repair the municipal fire alarm system, fiber optic network, and street lighting.

The Department continues to build and expand the municipal fiber optic network to meet the growing demand for a fast and reliable data network to service all City facilities.



Central Square Holiday Lighting

## FY20 OBJECTIVES & PERFORMANCE MEASURES

1.  **Maintain the municipal fire alarm system.**
2.  **Maintain street lighting and provide optimum lighting in neighborhoods and parks.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of fire alarm street boxes	655	668	675
1	Number of fire alarm systems in municipal buildings	41	41	41
1	Number of fire alarm system tests performed in City buildings	35	41	41
1	Number of service calls for disconnection/reconnection of private buildings	17,960	16,000	16,500
1	Cost per test/disconnect/reconnect - street boxes	\$33.11	\$34.36	\$35.22
2	Percent of defective street lights repaired within 72 hours	88%	90%	95%
2	Number of lights repaired	234	225	225
2	Percent of decorative street lights and park lights converted to LED	90%	95%	100%

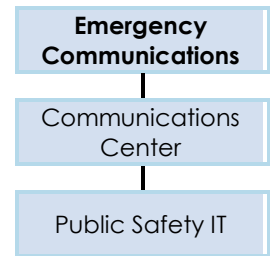
## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,829,405	\$1,865,115	\$2,032,450
OTHER ORDINARY MAINTENANCE	\$784,455	\$730,645	\$911,460
TRAVEL & TRAINING	\$53,835	\$15,170	\$15,170
EXTRAORDINARY EXPENDITURES	\$35,565	\$40,000	\$50,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,703,260</b>	<b>\$2,650,930</b>	<b>\$3,009,080</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>14</b>	<b>14</b>	<b>14</b>

# EMERGENCY COMMUNICATIONS

## DEPARTMENT OVERVIEW

The Emergency Communications Department (ECD) serves as the vital communication link between Fire, Police, and Emergency Medical Services (EMS) and the residents, businesses, employees, and visitors to the City of Cambridge who seek those services. ECD staff work alongside Fire, Police, and EMS responders by providing high quality communication and information technology services needed to preserve life, conserve property, and build long-term relationships with the public, demonstrating compassion, commitment, teamwork, and high quality service.



ECD's public safety emergency telecommunicator dispatchers operate out of the Emergency Communications Center (ECC) and serve as Cambridge's "first" first responders. The team of professionals handle emergency 911 calls, non-emergency Police and Fire Department calls, and after hours calls for other City departments and dispatch all calls for service for Police, Fire, and EMS throughout the City. ECC is the communication hub for emergency services in the City of Cambridge and the staff is trained to quickly assess situations and react to the events reported to them to efficiently coordinate a public safety response. ECC is responsible for coordinating and dispatching the public safety response to several categories of incidents, including, but not limited to, crimes in-progress, traffic/motor vehicle related incidents, public assistance requests, administrative judicial activities (such as summonses, notifications, station assignments, and service of court documents), fire incidents, hazmat incidents, and medical calls.

The Public Safety Information Technology (PSIT) team is tasked with managing and maintaining all systems utilized by Cambridge public safety agencies. PSIT utilizes a Help Desk, Development Lab, and Manager's Area located at the Robert W. Healy Public Safety Facility, allowing for better organization of the team and appropriate workspace for IT projects. The centralized support effectively streamlines workflow for communications, system security, service delivery, and project management for all technologies used by public safety agencies. The PSIT Teams is responsible for supporting over 700 public safety personnel and 14 sites.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
TAXES	\$7,046,565	\$7,446,925	\$7,942,115
<b>TOTAL BUDGETED REVENUE</b>	\$7,046,565	\$7,446,925	\$7,942,115
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$6,521,260	\$6,538,065	\$7,319,055
OTHER ORDINARY MAINTENANCE	\$453,015	\$477,950	\$541,610
TRAVEL & TRAINING	\$22,510	\$50,435	\$55,850
EXTRAORDINARY EXPENDITURES	\$24,360	\$57,600	\$25,600
<b>TOTAL BUDGETED EXPENDITURES</b>	\$7,021,145	\$7,124,050	\$7,942,115
<b>FULL-TIME BUDGETED EMPLOYEES</b>	50	51	53



# EMERGENCY COMMUNICATIONS - COMMUNICATIONS CENTER






## MISSION & SERVICES

ECD fulfills its mission by operating a combined (Police, Fire, and EMS) Emergency Communications Center (ECC). ECC telecommunicators handle an average of 87 emergency calls and over 340 non-emergency calls per day, or approximately 155,000 telephone calls per year. ECD staff members strive to fulfill their responsibility to the City's residents, businesses, and visitors. The administration is committed to continuously evaluating, educating, and training the staff to deliver the most efficient and complete service to the community and to investing in new technology to facilitate and enhance emergency response services and the delivery of them.



Emergency Communications Center

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Efficiently process calls and dispatch emergency responder units, and improve the skills of emergency telecommunications dispatchers.
-  2. Improve the quality of training and pre-arrival instructions for Police, Fire, and EMS calls.
-  3. Improve service to the community by taking reports over the telephone (Teleserve).
-  4. Increase the use of technology in the daily operations of the ECC to notify and prepare the community as well as aid first responders.
-  5. Promote diversity and inclusion within the department and throughout the City through policy development, recruitment, and community outreach.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Percent of 911 calls answered within 20 seconds	99%	98%	100%
1	Percent of 911 calls dispatched within 90 seconds of call answering	97%	98%	100%
1	Average number of training hours per telecommunicator	50	45	40
2	Percent of calls processed in compliance with standards	91%	92%	95%
3	Number of Teleserve reports taken over the phone by ECC staff	45	50	50
4	Number of notifications to the public regarding public safety incidents (includes CodeRED and Tweets)	2,857	2,500	3,000
5	Number of employee engagement activities and peer-support network engagement activities	4	12	10
5	Initiatives to increase cultural competence within the Department as well as community engagement and outreach activities	2	11	10

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$5,071,655	\$5,012,705	\$5,559,500
OTHER ORDINARY MAINTENANCE	\$122,985	\$149,650	\$158,710
TRAVEL & TRAINING	\$14,165	\$15,435	\$15,850
EXTRAORDINARY EXPENDITURES	\$2,760	\$4,000	\$4,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$5,211,565</b>	<b>\$5,181,790</b>	<b>\$5,738,060</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>40</b>	<b>40</b>	<b>42</b>



# EMERGENCY COMMUNICATIONS - PUBLIC SAFETY IT





## MISSION & SERVICES

The Public Safety Information Technology (PSIT) team is a centralized team of IT professionals who provide specialized technical services and support for Emergency Communications, Fire, and Police. The PSIT team provides both system and application support as well as data center, servers, network, radio infrastructure, desktop, security, and application support. The PSIT Help Desk provides excellent customer service 24 hours a day, 365 days a year to approximately 700 users in over 14 locations throughout the City of Cambridge. The team closes approximately 130 support tickets per week, while managing and coordinating all maintenance and upgrade work for critical systems. The team is also responsible for the project management of all IT projects for Cambridge public safety agencies.



PSIT mobile communications center

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Increase efficiency of PSIT systems and applications.
-  2. Improve public safety technology services through professional development of PSIT personnel.
-  3. Increase technological capacity and awareness in public safety departments.
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OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of innovative technology projects completed	8	10	15
1	Average number of requests from users completed per year	6,000	6,500	6,500
2	Average number of training hours attended per PSIT staff	12	20	40
3	Number of system and application upgrades implemented to increase technological capacity	4	5	8
3	Number of public safety technology safety awareness campaigns	6	6	10

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,449,605	\$1,525,360	\$1,759,555
OTHER ORDINARY MAINTENANCE	\$330,030	\$328,300	\$382,900
TRAVEL & TRAINING	\$8,345	\$35,000	\$40,000
EXTRAORDINARY EXPENDITURES	\$21,600	\$53,600	\$21,600
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,809,580</b>	<b>\$1,942,260</b>	<b>\$2,204,055</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>10</b>	<b>11</b>	<b>11</b>

# FIRE

## DEPARTMENT OVERVIEW

The mission of the Cambridge Fire Department (CFD) is to protect the lives and property of Cambridge residents from fires, natural and man-made disasters, and hazmat incidents; to save lives by providing emergency medical services; and to prevent fires through prevention and education programs. To fulfill these responsibilities safely and efficiently, firefighters continually train, develop skills, and prepare for aggressive action to protect the City.

CFD has a long history of providing quality emergency medical services and currently has five units that deliver Advanced Life Support (Paramedic) services to the City. In the spring of 2018, CFD added a bicycle Emergency Medical Services (EMS) team to be deployed at special events like festivals and road races.

CFD is a member of Metrofire, the Boston area fire mutual aid network that consists of the Massachusetts Port Authority Fire Department and 36 cities and towns. In addition, the Department is a member of the Metro Boston Homeland Security Region, comprised of nine cities and towns, also known as the Boston Urban Area Security Initiative (UASI) region. This homeland security program focuses on enhancing preparedness to build and sustain regional enhanced capabilities as well as security of critical infrastructure and assets.

CFD has been nationally rated as an Insurance Services Office (ISO) Class 1 Fire Department for many years, a distinction offered to approximately 350 of the 46,000 fire departments/fire protection districts in the United States. CFD is staffed by 276 sworn members and 7 civilian members under command of the Chief Engineer. Operating with a total teamwork concept and within the National Incident Management System, the Department consists of two Line Divisions and four Staff Divisions. Line Divisions, including Engines, Ladders, Squads, Rescue, and Division Chiefs, operate from eight fire houses strategically located throughout the City. Staff Divisions, including Emergency Preparedness and Coordination, Fire Prevention, Technical Services, and Training, support the men and women working in the field.



## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$1,131,485	\$1,083,000	\$1,016,480
FINES & FORFEITS	\$4,350	\$4,000	\$4,000
LICENSES AND PERMITS	\$184,770	\$150,000	\$120,000
MISCELLANEOUS REVENUE	\$12,000	\$12,000	\$12,000
TAXES	\$49,268,620	\$49,609,730	\$51,221,505
<b>TOTAL BUDGETED REVENUE</b>	<b>\$50,601,225</b>	<b>\$50,858,730</b>	<b>\$52,373,985</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$47,266,300	\$48,551,870	\$50,082,305
OTHER ORDINARY MAINTENANCE	\$1,686,840	\$1,664,980	\$1,537,180
TRAVEL & TRAINING	\$556,695	\$609,500	\$609,500
EXTRAORDINARY EXPENDITURES	\$269,455	\$208,000	\$145,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$49,779,290</b>	<b>\$51,034,350</b>	<b>\$52,373,985</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>283</b>	<b>283</b>	<b>285</b>

# FIRE - HEADQUARTERS & FIRE STATIONS

## MISSION & SERVICES

The Cambridge Fire Department is charged with protecting one of the most densely-populated cities in the country. Cambridge has eight fire stations strategically located throughout the City that house eight engines, four ladder trucks, two paramedic squads, and one rescue unit as well as numerous specialty vehicles, apparatus, and equipment. The Department currently has five units that deliver Advanced Life Support (Paramedic) services to the City.

The Fire budget is divided among the eight stations as follows:

- Headquarters (491 Broadway): \$21,250,095
- East Cambridge: \$5,454,000
- Inman Square: \$2,924,760
- Lafayette Square: \$6,904,405
- Lexington Avenue: \$2,950,270
- Porter Square: \$4,337,520
- River Street: \$2,530,525
- Taylor Square/Sherman: \$5,564,125



The Lafayette Square Firehouse, opened in 1894, is home to Engine 2, Ladder 3 and Squad 2

The Fire Department continues to work closely with Public Works Staff and the Municipal Facility Improvement Plan Project Manager to make improvements to the eight firehouses. Recent work includes a new HVAC system at the East Cambridge Firehouse, development of specifications to begin a deep cleaning program in all firehouses, beginning with the River Street Firehouse, and installation of fire alarm systems in all firehouses. In addition, electrical, carpentry and other repairs have been completed and furniture has been replaced. In FY20, design work will begin on a total renovation of Fire Headquarters.

In an ongoing effort to provide a safe and comfortable work environment for the members of the Fire Department, the FY20 Fire budget includes \$75,000 for repair and maintenance projects at the fire stations. The Technical Services Division will continue to update and/or replace kitchen and laundry room appliances and to purchase materials needed for the Public Works and Electrical Departments tradespersons to perform construction projects in the eight Fire Stations. Certain jobs would require private sector contractors.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$47,266,300	\$48,551,870	\$50,082,305
OTHER ORDINARY MAINTENANCE	\$1,686,840	\$1,664,980	\$1,537,180
TRAVEL & TRAINING	\$556,695	\$609,500	\$609,500
EXTRAORDINARY EXPENDITURES	\$269,455	\$208,000	\$145,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$49,779,290</b>	<b>\$51,034,350</b>	<b>\$52,373,985</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>283</b>	<b>283</b>	<b>285</b>

# FIRE - EMERGENCY PREPAREDNESS AND COORDINATION (EPAC)

## MISSION & SERVICES

The EPAC Office works closely with the Police and Public Health Departments and performs many functions integral to the successful emergency planning and response objectives of the City. The ongoing training and preparation exercises that occur across various disciplines within the City enhance overall capacity to plan for, respond to, and effectively manage emergency incidents.

The EPAC Office works in conjunction with other City departments, state agencies, and non-government organizations, such as the American Red Cross, to provide immediate assistance to affected residents and businesses following fires or other emergencies which may result in temporary displacement.





The EPAC Office oversees the Cambridge Local Emergency Planning Committee; coordinates interagency planning and response to hazmat incidents, terrorism, and pre-planned special events; collaborates with partners in the public and private sectors to increase resiliency to climate change; conducts compliance inspections of laboratory/research facilities in the City; and investigates all hazmat releases in Cambridge.

EPAC staff also oversee the Student Awareness of Fire Education program (SAFE) and the Senior SAFE Program, and serve as safety officers during Public Works' Household Hazardous Waste Collection Days.



City Staff receiving Emergency Shelter Training

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- 
**1. Conduct hazmat awareness and operational training for all City personnel who work in supportive capacities during hazmat incidents. Conduct annual hazmat exercise at the Emergency Operations Center.**
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**2. Conduct fire safety programs for schools, industry, the elderly, and as requested.**
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**3. Continue planning for disaster-related needs of special needs facilities by arranging site visits by Emergency Management staff to schools, daycare centers, health care facilities, and other special needs facilities in Cambridge.**
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**4. Continue working with City departments and governmental and non-governmental agencies for post disaster-related needs.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of personnel trained	218	230	230
1	Number of hazmat exercises held	9	9	9
3	Number of site visits	9	8	8



# FIRE - FIRE PREVENTION

## MISSION & SERVICES

The primary objective of the Fire Prevention Division is to reduce the risk of fires and safeguard the lives, welfare, and economy of the community. The Fire Prevention Division enforces fire laws, regulations, and building codes; provides fire safety education to the public; and investigates fires. Two major functions of the Division include the review of engineered building plans for all life safety systems and the inspection and testing of fire alarms, sprinklers, and suppression systems.

The Prevention Division administers the inspection program for public and private schools, hospitals, hotels, clinics, daycare centers, theaters, and nursing homes. It also administers the smoke detector/carbon monoxide inspection program, performs state-mandated inspections of fuel storage tanks, and inspects restaurants and nightclubs in conjunction with the City's License Commission. The Fire Prevention Division also educates the public on ways to protect life and property.

The Fire Investigation Unit falls within the purview of Fire Prevention. The unit is mandated by Massachusetts General Laws to investigate origin and cause of every fire in the City. This is accomplished by evidence collection, scene reconstruction and data analysis. Members of the Unit work closely with both local and state law enforcement agencies as well as the District Attorney's Office when the cause of a fire is determined to be incendiary.



Members of Engine Co. 2 perform annual flow testing of hydrants in their response district in the Spring of 2018

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Perform fire prevention inspections in all neighborhoods of the City.
-  2. Conduct Fire Protection Plan reviews and assessments.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of state-mandated inspections of facilities, including hospitals, schools, nursing homes, and theaters	1,200	1,175	1,150
1	Complaint investigations	115	110	125
1	Residential smoke detector compliance inspections	991	1,100	1,050
1	Number of fire alarm permits issued	450	425	300
2	Major projects and developments	35	35	35
2	Renovation and improvement projects	335	335	335

# FIRE - FIRE SUPPRESSION

## MISSION & SERVICES

The Fire Suppression Division provides first-line defense against fires, including the protection of life, property, and the environment. The duties of firefighters in the 21<sup>st</sup> century have expanded to include prevention of fires, provision of pre-hospital emergency medical care at the advanced life support level, and mitigation of incidents involving hazmat releases. Fire personnel are also called upon to rescue people trapped in or by collapsed buildings, elevators, machinery, motor vehicles, or ice and water accidents. The Division regularly responds when other municipalities request mutual aid.

Firefighters continually participate in an aggressive regimen of training in all facets of their job. Suppression Division members also perform fire prevention and safety field inspections and smoke and carbon monoxide detector installation compliance inspections. To engage the community more actively, they participate in neighborhood walks, give fire station tours to school and community groups, and participate in community events.

Fire personnel also perform regularly scheduled programs of hydrant inspection and testing, water flow testing, hose testing, and equipment testing and maintenance. During winter months, local fire companies clear snow and ice from hydrants in their respective neighborhoods.



Three alarms were transmitted for a fire on the top floor of a 100 unit apartment building at 50 Follen Street on March 5, 2018

## FY20 OBJECTIVES & PERFORMANCE MEASURES



1. Deploy fire suppression resources to contain and extinguish fires, minimizing injuries and property loss consistent with ISO standards. Continue to achieve a 4-minute response time for the first arriving CFD unit 95% of the time, and an 8-minute response for the entire first alarm assignment 90% of the time.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	First response to fire emergency within 4-8 minutes	91%	90%	90%

# FIRE - TECHNICAL SERVICES

## MISSION & SERVICES

The Technical Services Division (TSD) is responsible for the purchase and maintenance of all equipment required to provide Fire Department services to the City and residents of Cambridge. TSD supplies eight firehouses and is responsible for the upkeep of these buildings. TSD also maintains and calibrates the sophisticated sampling devices and meters used to detect substances from carbon monoxide and natural gas to liquid, gaseous, and particulate weapons of mass destruction.



In addition, a two-person Motor Squad falls under the command of the Technical Services Division. This squad performs high quality repair of fire apparatus and other specialty apparatus in a timely fashion.

The Administrative Services Division manages payroll, billing, workers' compensation, and various other administrative and personnel support functions. Staff also play a key role in the administration of CFD's annual budget.



Ladder 1 is a 2018 Pierce 107' Rear Mount Ascendant Aerial placed in service in November 2018

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Maintain equipment and vehicles to be safe and dependable.
-  2. Implement cost effective and energy efficient repairs to all firehouses.



# FIRE - TRAINING DIVISION

## MISSION & SERVICES

The mission of the Training Division is to ensure that Department personnel can function at a high competency level while delivering various emergency services to the residents and visitors of Cambridge. The Training Division accomplishes this by offering training in a wide variety of tasks and associated equipment. The fire service in the 21<sup>st</sup> century is faced with a multitude of challenges. The best way to meet these challenges is to have a well-trained firefighting force, proficient in the use of a myriad of tools and equipment. Professionalism and courtesy are expected always.




Firefighters train to maintain and improve basic fire ground skills

Training is a critical component of the fire service and is carried out in multiple settings, including classroom, hands-on task and tool familiarization, and even in the fire house in settings as informal as a discussion on the apparatus floor. While basic firefighting skills are still taught and reinforced for the duration of a firefighter’s career, the expansion of services continues to evolve and requires training in other more technical responsibilities, such as technical rescue, structural collapse, hazardous materials, and water and ice rescue.

Emergency medical, pre-hospital response is also a critical component of modern-day fire departments. In order to maintain a high level of paramedic and basic emergency medical technician skills, classroom and hands-on emergency medical training is constant.

CFD is fortunate to have established a cooperative relationship with many City departments as well as many institutions and businesses in Cambridge. This enables the Department to tap into a wealth of resources for training in emergency medical care, response to suspicious incidents, active shooter incidents, and other potentially threatening situations that may arise.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Promote firefighter safety by conducting training courses and issuing periodic training bulletins.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Cumulative number of training hours	57,904	58,000	60,000
1	Number of training hours per uniformed personnel	223	220	230
1	Number of training bulletins issued	24	25	25

# INSPECTIONAL SERVICES

## DEPARTMENT OVERVIEW

The Inspectional Services Department (ISD) is responsible for ensuring effective, efficient, fair, and safe enforcement of all laws and City Ordinances that pertain to the International Building Code and International Residential Code. ISD's responsibilities also encompass the State Plumbing, Gas, Electrical, and Mechanical Codes; the Massachusetts Access Board Regulations (521 CMR); and the provisions of the State Sanitary Code that address inspection of food handling establishments, housing, daycares, swimming pools, lead paint, and asbestos.

Inspectional Services enforces the City of Cambridge Zoning Ordinance, including the Short-Term Rental and the Cannabis Establishment Ordinances. The Department provides administrative support to the Board of Zoning Appeal and oversees the retention of records related to zoning appeals and building permits.

ISD provides services to the City for the oversight of emergency demolition and boarding up of dangerous buildings, as well as emergency inspections required as a result of utility outages, fires, accidents, and similar events affecting the health and safety of residents and buildings.

In FY19, ISD incorporated the Weights and Measures operations into the Department. ISD will also continue to work with the Information Technology Department to complete transition to a new online permitting system and publish data for its permitting activity on the City's Open Data Portal to increase transparency and accessibility.



## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$267,380	\$117,500	\$149,500
FINES & FORFEITS	\$2,625	\$4,000	\$1,000
INTERGOVERNMENTAL REVENUE	\$17,925	\$17,925	\$17,925
LICENSES AND PERMITS	\$37,482,485	\$28,653,600	\$16,098,670
MISCELLANEOUS REVENUE	\$0	\$103,500	\$108,200
TAXES	\$9,651,945	(\$13,662,210)	(\$12,372,550)
<b>TOTAL BUDGETED REVENUE</b>	<b>\$47,422,360</b>	<b>\$15,234,315</b>	<b>\$4,002,745</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$3,527,345	\$3,586,070	\$3,807,615
OTHER ORDINARY MAINTENANCE	\$109,655	\$163,155	\$170,960
TRAVEL & TRAINING	\$10,285	\$11,985	\$14,170
EXTRAORDINARY EXPENDITURES	\$0	\$10,000	\$10,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$3,647,285</b>	<b>\$3,771,210</b>	<b>\$4,002,745</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>29</b>	<b>29</b>	<b>29</b>

# INSPECTIONAL SERVICES - BOARD OF ZONING APPEAL

## MISSION & SERVICES

ISD's Zoning Division supports the Board of Zoning Appeal (BZA) and provides services to the public. The Division also oversees the emergency demolition and boarding up of dangerous buildings.

The Cambridge Zoning Ordinance regulates the development and use of real property in the City and is controlled by MGL 40A. Building permit applications are reviewed for compliance with the Ordinance prior to the issuance of a building permit. Some uses and/or developments of real property may require relief from the BZA.



Building Inspection Districts in Cambridge

The BZA hears requests for variances, special permits, comprehensive permits, and appeals. A variance is required if the proposed use or development is prohibited by the Ordinance. A special permit is required where the proposed use or development is identified by the Ordinance as requiring one. A comprehensive permit is required for certain subsidized housing projects. The BZA also hears appeals of zoning determinations made by ISD. All BZA applications, decisions, and transcripts are available online for the public. ISD will be improving the BZA online application process in conjunction with the general permitting system overhaul. Members of the Board will be able to review BZA applications online.

## FY20 OBJECTIVES & PERFORMANCE MEASURES



1. Conduct zoning meetings and process all applications for zoning relief in an efficient manner in accordance with applicable state laws.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of BZA applications	151	132	130

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$221,155	\$234,245	\$236,020
OTHER ORDINARY MAINTENANCE	\$63,000	\$100,500	\$100,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$284,155</b>	<b>\$334,745</b>	<b>\$336,520</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>2</b>

# INSPECTIONAL SERVICES - INSPECTION & ENFORCEMENT




## MISSION & SERVICES

The Inspection & Enforcement Division performs inspections related to food, sanitary, building, electrical, plumbing, gas, sheet metal, mechanical, short-term rentals, and other permits.

The Division's sanitary and housing inspectors enforce the State Sanitary Code. Sanitary inspectors are responsible for restaurants, schools, daycares, retail stores, package stores, food trucks, farmers markets, and special events that require food handler permits. Housing inspectors inspect residential rental properties and complaints related to lack of heat and hot water, plumbing problems, egress obstruction, rodent infestation, rubbish, and other issues. Inspectors are continuously trained to keep current on all codes and ordinances related to ISD.

ISD is proactively conducting team inspections in rodent control throughout the City and specifically in high rodent activity areas. The Department responds to Commonwealth Connect service requests in any areas under its purview.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Process building permit applications, improve community access to permit information online, and conduct required inspections in a timely and efficient manner.**
-  2. **Enhance and protect public health and safety by conducting inspections of food handling establishments in accordance with the state's minimum requirement of two compliance inspections per year and by improving community access to inspection reports.**
-  3. **Process and respond to resident housing conditions and related complaints in a timely and professional manner.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of compliance inspections (building permits)	6,520	6,514	6,200
2	Number of compliance inspections and re-inspections	2,641	2,627	2,500
3	Number of inspections (housing complaints)	4,496	4,211	4,200
3	Number of licensed dumpster inspections completed	923	1,047	1,100

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$3,162,635	\$3,252,845	\$3,421,700
OTHER ORDINARY MAINTENANCE	\$41,575	\$56,375	\$64,180
TRAVEL & TRAINING	\$6,540	\$10,425	\$13,170
EXTRAORDINARY EXPENDITURES	\$0	\$10,000	\$10,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$3,210,750</b>	<b>\$3,329,645</b>	<b>\$3,509,050</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>26</b>	<b>26</b>	<b>26</b>

# INSPECTIONAL SERVICES - WEIGHTS & MEASURES

## MISSION & SERVICES

The Weights and Measures Division is charged with ensuring that equity and fairness prevail in the marketplace between the buyer and seller. The Division enforces all laws, ordinances, and regulations relating to the accuracy of weighing and measuring devices used by local business establishments. These devices include taxi meters, retail motor fuel dispensers, vehicle tank meters for home heating oil, as well as hospital, health clinic, truck, factory, pharmacy, and retail store scales.

The Division also inspects prepackaged food and merchandise for compliance with weight, measures, and labeling requirements, and investigates complaints of short weight, measure, or count. The Division uses the National Institute of Standards and Technology's (NIST) Handbook 44 in its testing of weighing and measuring devices.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

1. Ensure accuracy of weighing and measuring devices through inspection of 100% of devices in the City, including retesting of devices when necessary.
2. Maintain inspection of prepackaged food items and inspection of food and retail store scanner systems.
3. Continue inspection of taxi meters; one inspection per meter per year is required.
4. Regularly test gasoline pump meters and vehicle oil tanks.
5. Perform spot inspections of scanner systems.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of scales, avoirdupois weights, metric weights, and apothecary and Troy weights tested	604	500	1,000
3	Required taxi meter inspections performed	206	153	150

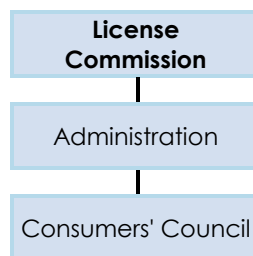
## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$143,555	\$98,980	\$149,895
OTHER ORDINARY MAINTENANCE	\$5,080	\$6,280	\$6,280
TRAVEL & TRAINING	\$3,745	\$1,560	\$1,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$152,380</b>	<b>\$106,820</b>	<b>\$157,175</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>1</b>	<b>1</b>	<b>1</b>

# LICENSE COMMISSION

## DEPARTMENT OVERVIEW

The Board of License Commissioners (the “Board”) is responsible for ensuring public safety and the service to the public by licensing and regulating: sale and/or service of alcohol; restaurants; entertainment; taxicabs; livery; hawker/peddlers; lodging houses; dormitories; hotels; garages; open air parking lots; flammable storage facilities; and other businesses. The Board also enforces the Noise Control Ordinance.



The Board is comprised of three members and was created under the Special Acts of 1922 and has been actively protecting the residents and visitors of Cambridge for over 95 years. Its unique structure includes the head of both the Police and Fire Departments as voting members, which provides the Board with swift access to reports from first responders about unsafe conditions. The Board meets monthly to review applications, policy, rules and regulations, disciplinary matters, and requests related to licensed premises.

License Commission staff process applications and renewals for annual licenses, special one-day licenses, hackney licenses, and special noise variances, as well as handle policy, disciplinary matters, and violations for the Board. Staff also answer questions and provide assistance to applicants who seek guidance.

Civil Investigators conduct investigations of all complaints relative to the matters enforced or regulated by the Board. The Hackney Officer works with the taxi industry and the general public to ensure safety for those who travel in Cambridge-licensed taxicabs and livery, and partners with departmental staff investigating liquor establishments. Staff also provide administrative support for the Pole and Conduit Commission, which regulates the installation and maintenance of electrical poles and underground conduits in Cambridge.

The Consumers' Council aids community members who are in dispute with local businesses, frequently providing a resolution without the need to go to small claims court.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$20,350	\$19,850	\$18,050
FINES & FORFEITS	\$8,090	\$12,060	\$6,000
INTERGOVERNMENTAL REVENUE	\$54,000	\$54,000	\$54,000
LICENSES AND PERMITS	\$2,387,395	\$2,264,150	\$2,215,600
TAXES	\$899,340	(\$935,925)	(\$867,090)
<b>TOTAL BUDGETED REVENUE</b>	<b>\$3,369,175</b>	<b>\$1,414,135</b>	<b>\$1,426,560</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,276,625	\$1,263,960	\$1,384,520
OTHER ORDINARY MAINTENANCE	\$23,670	\$26,800	\$34,520
TRAVEL & TRAINING	\$6,105	\$5,945	\$7,520
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,306,400</b>	<b>\$1,296,705</b>	<b>\$1,426,560</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>10</b>	<b>11</b>	<b>11</b>



# LICENSE COMMISSION - ADMINISTRATION






## MISSION & SERVICES

The mission of the Board is to regulate businesses or activities that can adversely impact public safety. In FY19, a new Investigator allowed for increased patrol of licensed businesses and noise-generating activities. The License Commission staff continues to assist the public with the new online permitting and licensing system.

The Hackney Division is charged with oversight of 257 licensed Cambridge taxicabs, as well as licensed livery vehicles in Cambridge and out-of-town taxicabs illegally picking up customers in the City. In consideration of the challenges faced by the hackney industry, the City continues to work with stakeholders to find ways to support the industry. In the meantime, the City has indefinitely waived all renewal fees for current medallion and hackney driver license holders.

In an attempt to reduce noise complaints and violations in the City, the License Commission's Investigative Unit actively patrols Cambridge for activity in violation of the Noise Control Ordinance. Close attention is paid to areas where there have been previous or current noise complaints, previous noise violations or known construction. In addition, the Unit attends the Department of Public Works meeting with contractors to remind them of allowable construction hours and Noise Variances. This information has also been incorporated into Pole and Conduit Commission hearings. The License Commission uses information received through non-emergency calls to the Police Department to address and warn any company which has been advised by a police officer about operating beyond the allowable hours of the ordinance. Finally, all leaf blower permits have been reconfigured to contain additional information about the limitations of use per the Ordinance and the Rules and Regulations (which are now available in English, Spanish and Portuguese).

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Inspect all alcohol licenses in a proactive effort to reduce underage drinking in Cambridge and decrease violations of local rules and regulations.**
-  2. **Finish the implementation of the ViewPoint online permitting, renewal, and licensing system, making changes to the system after surveying users.**
-  3. **Continue to work with the Inspectional Services and Fire Departments to streamline the renewal process for liquor licenses to provide a faster and more efficient method of renewal.**
-  4. **Continue to work with City departments to educate licensees on operating safely and in a manner that is inclusive to all.**
-  5. **Reduce noise complaints in Cambridge and ensure compliance with the Noise Control Ordinance.**

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,085,095	\$1,062,130	\$1,176,465
OTHER ORDINARY MAINTENANCE	\$23,180	\$26,500	\$31,020
TRAVEL & TRAINING	\$6,035	\$5,945	\$6,020
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,114,310</b>	<b>\$1,094,575</b>	<b>\$1,213,505</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>8</b>	<b>9</b>	<b>9</b>



# LICENSE COMMISSION - CONSUMERS' COUNCIL

## MISSION & SERVICES

The Consumers' Council works in cooperation with the State Attorney General's Office to mediate individual consumer/business disputes for residents from Cambridge, Somerville, Waltham, Arlington, Belmont and Watertown.

The Council provides resources, support, and influence on consumer matters, including advice relating to fraud and scams. Council staff are watchful of any trends in the marketplace that may call for direct legal intervention by the Attorney General. Using the experience and information gained from the hundreds of individual complaints filed each year by area residents, the Council serves as an informed voice offering suggestions for new or amended legislation that would provide better consumer protection for local community members.

The Council is responsible for organizing the semiannual Shred Day event. The event attracts an average of 300 Cambridge residents, enabling them to shred information for free to avoid identity theft. The event is also used by the Council as an opportunity to educate residents on how to be a smart consumer.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- 1. Sponsor consumer education events and activities to empower residents to be smart consumers and problem solvers through learned self-help strategies and information about their consumer rights. Where possible, structure educational activities for the elderly.
- 2. Partner with other City departments, state agencies, and consumer organizations to provide individual consumer assistance or take action on behalf of groups of consumers or all consumers in general.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Educational workshops or public forums held in Cambridge	7	10	10
1	Citywide shred days for Cambridge residents and significant website additions	6	8	10
2	Number of joint events sponsored with other City departments, nonprofit organizations, and state agencies	8	9	9
2	Number of events hosted by national consumer agencies in which the Consumers' Council participated	8	9	9

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$191,530	\$201,830	\$208,055
OTHER ORDINARY MAINTENANCE	\$490	\$300	\$3,500
TRAVEL & TRAINING	\$70	\$0	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$192,090</b>	<b>\$202,130</b>	<b>\$213,055</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>2</b>

# POLICE

## DEPARTMENT OVERVIEW

The Cambridge Police Department (CPD) is committed to providing Cambridge residents and visitors with the highest level of professional law enforcement services while respecting the constitutional rights of all. The strength of the organization lies in its philosophy and method of operation, which combines the effectiveness of community policing and problem-oriented policing.

The Police Department is a dedicated and diverse group of professionals who are committed to working with the community to make Cambridge a safe and desirable place to live, work, and visit. CPD's mission is to partner with the community to solve problems and improve public safety in a manner that is fair, impartial, transparent, and consistent.

Developing partnerships with the community and City agencies further enhances public safety and builds a stronger, safer community. The Department's core values are: integrity, professionalism, fairness and impartiality, teamwork, efficiency, advocacy, and empathy. For a detailed explanation of these core values, please visit the CPD's website at [www.cambridgema.gov/cpd](http://www.cambridgema.gov/cpd).



## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$1,596,995	\$1,569,355	\$1,544,355
FINES & FORFEITS	\$2,906,695	\$2,867,425	\$2,918,425
INTERGOVERNMENTAL REVENUE	\$856,605	\$856,605	\$856,605
LICENSES AND PERMITS	\$131,410	\$125,990	\$125,915
MISCELLANEOUS REVENUE	\$107,650	\$80,000	\$60,000
TAXES	\$49,591,825	\$53,667,010	\$57,879,430
<b>TOTAL BUDGETED REVENUE</b>	<b>\$55,191,180</b>	<b>\$59,166,385</b>	<b>\$63,384,730</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$53,374,380	\$56,415,740	\$59,963,320
OTHER ORDINARY MAINTENANCE	\$2,050,455	\$2,279,320	\$2,403,410
TRAVEL & TRAINING	\$362,160	\$364,460	\$382,500
EXTRAORDINARY EXPENDITURES	\$539,625	\$635,500	\$635,500
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$56,326,620</b>	<b>\$59,695,020</b>	<b>\$63,384,730</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>316</b>	<b>323</b>	<b>327</b>

# POLICE - COMMISSIONER'S OFFICE




## MISSION & SERVICES

The Office of the Commissioner is responsible for the effective operation of the Police Department and planning for the future. CPD continues to utilize social media and technological tools such as Cambridge's Open Data Portal, Commonwealth Connect, Nextdoor, and online access to the daily public log as well as monthly and annual crime reports, community leaders, residents, and law enforcement agencies to exchange and receive information regarding problems, often in real time, to ensure neighborhood integrity.



Commissioner Bard reads to children at the Book Bike

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- 
**1. Enhance access to information for residents on neighborhood crime prevention methods. Improve communication between the community and the Police Department to exchange information more effectively.**
- 
**2. Identify deficiencies in policies and procedures, as well as training needs. Continuously work to improve the trust and confidence between the Police and the community to foster a strong relationship.**
- 
**3. Continue to improve relationships with Cambridge residents, businesses, and universities through outreach and collaborations.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
2	Percent of Quality of Service Assessment respondents who positively rated the professionalism of officers' conduct	100%	100%	100%
2	Percent of Quality of Service Assessment respondents who positively rated the overall CPD response	96%	95%	100%
2	Percent of incidents where a person was taken into custody and force was used	5%	4%	3%

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$679,405	\$1,010,275	\$847,825
OTHER ORDINARY MAINTENANCE	\$67,735	\$73,000	\$74,000
TRAVEL & TRAINING	\$308,295	\$307,500	\$312,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,055,435</b>	<b>\$1,390,775</b>	<b>\$1,234,325</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>3</b>	<b>4</b>	<b>4</b>

# POLICE - PROCEDURAL JUSTICE

## MISSION & SERVICES

The Office of Procedural Justice focuses on proactively monitoring data relating to police-community interactions for indications of possible racial profiling, racially-biased policing, or use of force incidents, as well as assessing the Department’s compliance with statutes, ordinances, and regulations aimed at mandating accountability. The Office will help demonstrate the CPD’s commitment to increasing transparency, accountability, and introspection.



CPD was invited to the State House to discuss mentoring Boys2Men

Procedural Justice is based on four central principles:

treating people with dignity and respect; giving community members a voice during encounters; being neutral in decision making; and conveying trustworthy motives. Procedurally just policing is essential to the development of goodwill between police and communities.

The Procedural Justice Unit will give the community the ability to see how the Department and its officers are interacting with the public. The transparency of the unit and the willingness to share data openly will help build on the trust and openness the Department has with the community.

The Department is currently developing a website that will provide public access to this information.

## FY20 OBJECTIVES & PERFORMANCE MEASURES



1. Provide increased protection to the Cambridge community through enhanced transparency, accountability, and introspection. Use metrics that are both informative and procedurally just (fair).

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$0	\$0	\$355,880
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	\$0	\$0	\$355,880
<b>FULL-TIME BUDGETED EMPLOYEES</b>	0	0	2

# POLICE - PLANNING, BUDGET & PERSONNEL

## MISSION & SERVICES

The primary functions of the Office of Planning, Budget & Personnel are to support the Commissioner by maintaining sound hiring practices, preparing and monitoring the budget, providing strategies for project management of Department initiatives, and reinforcing the Department's system of accountability.

The Office continues to recruit police officer candidates through community engagement, internships, work-study programs, and other agencies supporting employment. In addition, the Office works with the Professional Standards Unit to coordinate the background process for hiring new police officers.



Career fair at CRLS

## FY20 OBJECTIVES & PERFORMANCE MEASURES



1. Continue to refine a strategic plan that encompasses a mission and vision for the Department that is invested in working hand-in-hand with the community to solve problems, build public trust and legitimacy, increase transparency and accountability, and adopt procedural justice as the guiding principle for internal and external policies and practices.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$750,530	\$667,795	\$739,125
OTHER ORDINARY MAINTENANCE	\$67,680	\$82,000	\$82,550
TRAVEL & TRAINING	\$45,035	\$41,960	\$55,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$863,245</b>	<b>\$791,755</b>	<b>\$876,675</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>6</b>	<b>6</b>	<b>6</b>



# POLICE - PROFESSIONAL STANDARDS

## MISSION & SERVICES

As the Police Department strives to improve transparency, the Professional Standards Unit conducts audits and inspections of its procedures, monitors compliance with Department policies and requirements, and assesses the quality of services provided by CPD. The Unit also receives, processes, and investigates community complaints about police officer conduct and staff investigations. In order to



Officers participated in a number of events in The Port

maintain the public’s trust and the Department’s integrity, the Unit conducts immediate and objective investigations of all complaints. The City also has an independent Police Review and Advisory Board that investigates complaints, reviews policies, and makes recommendations to the Police Commissioner.

Another key function of the Professional Standards Unit involves facilitating proactive communication regarding police officer performance through mediation. An “Early Intervention System” is utilized to help identify officers who might benefit from additional retraining and/or counseling and to identify any departmental policies in need of review. The Professional Standards Unit is also responsible for conducting all public safety background investigations for the City.

## FY20 OBJECTIVES & PERFORMANCE MEASURES



1. Continue to uphold the integrity of the Police Department through a thorough review of policies, processes, and incidents. Maintain transparency between the Police Department and the community.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,014,290	\$943,155	\$970,450
OTHER ORDINARY MAINTENANCE	\$5,095	\$6,000	\$5,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,019,385</b>	<b>\$949,155</b>	<b>\$975,450</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>4</b>	<b>5</b>	<b>4</b>

# POLICE - PATROL

## MISSION & SERVICES




As CPD's primary and most visible staff resource, the Operations Division is responsible for suppression and prevention of crime, apprehension of offenders, recovery of stolen property, regulation of non-criminal activity, and maintenance of peace in the community. Police officers are assigned throughout the City to increase visibility, enforce the laws of the Commonwealth, and foster positive relationships with community members. During FY19, the City opened a reporting station in Central Square.

Patrol Officers in the Operations Division respond to emergency and non-emergency calls for service and perform proactive assignments addressing quality of life issues, including enforcing traffic laws and patrolling City parks and playgrounds. Through analysis of crime trends and partnerships with the community, Patrol Officers are deployed to specific locations to maximize their effectiveness. Day Patrol and Night Patrol Sections work seven days a week, 365 days a year, to keep the community safe.



CPD on Patrol

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- 
**1. Provide professional law enforcement services to residents through suppression and prevention of crime and apprehension of offenders. Foster trust and build relationships between officers and the community.**
- 
**2. Increase presence in locations where quality of life issues are most prevalent through a combination of Park and Walk assignments (police visibility at a particular location) and Directed Patrols (police presence at a location to address specific community issues).**
- 
**3. Educate residents and businesses about crime prevention techniques and safety tips.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of Part 1 crimes reported (Note: Part 1 crimes are those considered by the FBI to be the most serious. They include violent crimes and property crimes.)	2,340	2,325	2,300
1	Average number of days between identified Part 1 crime patterns and the elimination of the pattern by an arrest following increased patrol presence	76	60	55

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$30,202,600	\$32,029,300	\$33,201,325
OTHER ORDINARY MAINTENANCE	\$17,150	\$19,990	\$20,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$30,219,750</b>	<b>\$32,049,290</b>	<b>\$33,221,325</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>176</b>	<b>180</b>	<b>180</b>



# POLICE - TACTICAL OPERATIONS

## MISSION & SERVICES

The Tactical Operations Division consists of four units that provide a ready response to situations beyond the capabilities of normally equipped and trained CPD personnel. The four units include the Explosive Ordnance Unit (Bomb Squad), Special Response Team (SRT), Tactical Patrol Force (TPF), and Crisis Negotiations Team.

The primary mission of the Explosive Ordnance Unit is to ensure the safety of residents in the event of an explosive-related incident. They are responsible for handling, transporting, and rendering safe all explosive items within Cambridge. The Unit is on-call 24 hours a day and includes several bomb dogs who also serve as regional assets that assist neighboring communities when needed.

The SRT is a highly trained and highly disciplined tactical team that is able to respond to any major crisis within the City. Its primary mission is to resolve high-risk incidents – such as hostage situations, high-risk search and arrest warrants, and barricaded suspects – with minimal loss of human life.

The TPF consists of approximately 80 officers who respond to incidents of civil disobedience, including protests, riots, and any other situation that may result in unrest. TPF officers are trained in special tactics to calm and control large crowds.

Finally, the Crisis Negotiations Team consists of specially trained officers who are prepared to deal with negotiations during crisis situations.



CPD Explosive Ordnance Unit

## FY20 OBJECTIVES & PERFORMANCE MEASURES



1. **Maintain a presence in the community to support awareness, education, increased visibility, and safety.**

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,023,770	\$1,027,430	\$936,470
OTHER ORDINARY MAINTENANCE	\$92,235	\$106,600	\$104,000
TRAVEL & TRAINING	\$8,830	\$15,000	\$15,000
EXTRAORDINARY EXPENDITURES	\$56,380	\$60,000	\$60,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,181,215</b>	<b>\$1,209,030</b>	<b>\$1,115,470</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>5</b>	<b>5</b>	<b>5</b>





# POLICE - TRAFFIC ENFORCEMENT

## MISSION & SERVICES

The Traffic Enforcement Unit (TEU) conducts enforcement and education with the goal of reducing harm for those traveling in and through Cambridge and educating all roadway users about safety. To accomplish these goals, data analysis is used to determine the locations and times where enforcement activity should take place. Feedback from the public is also incorporated into the analysis. Areas of particular enforcement focus include speeding, pedestrian safety, bicycle lane violations, distracted driving, and red light violations.

The TEU is also responsible for investigating serious bodily injury and hit and run crashes. Members of the Unit ensure traffic safety at major incidents, including fires, large crime scenes, and protests, and provide dignitary protection to national and international officials visiting the City. In addition, the TEU includes Traffic Supervisors, whose main responsibility is ensuring the safety of schoolchildren at various intersections and crossings throughout Cambridge.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide the highest level of law enforcement and public safety services to motorists, pedestrians, and bicyclists in Cambridge.
-  2. Continue to support the City's Vision Zero objectives by using sound data analysis and respond with enhanced data-driven enforcement strategies in collaboration with other City agencies.
-  3. Continue to work to reduce the total number and severity of crashes by focusing on education and enforcement at high crash locations.
-  4. Continually train new and veteran officers on enforcement and education efforts that focus on harm reduction.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of reportable crashes citywide	1,439	1,458	1,400
1	Number of crashes at identified high crash locations	150	132	130
1	Number of bicycle crashes citywide	135	135	130
1	Number of assignments for bicycle lane violations citywide	1,493	1,455	1,550
1	Number of tickets issued by the Police Department for bicycle lane violations citywide	518	450	500
1	Number of written citations for crosswalk violations citywide	471	451	425
1	Number of citations for speeding violations	1,058	1,340	1,400
1	Number of assignments for speeding violations	460	500	500

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$3,923,020	\$3,988,470	\$4,185,610
OTHER ORDINARY MAINTENANCE	\$7,685	\$8,200	\$8,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$3,930,705</b>	<b>\$3,996,670</b>	<b>\$4,194,110</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>20</b>	<b>19</b>	<b>20</b>

# POLICE - ADMINISTRATION

## MISSION & SERVICES

The Administration Section processes and coordinates all CPD support services. Various units within this section oversee services such as records, details (off-duty employment), fleet maintenance, and property and evidence.

The Records Unit is a controlled public service area. It stores all police records and reports and also issues and archives Firearms Identification Cards and Licenses to Carry Firearms.

The Detail Office is responsible for assigning off-duty officers to construction sites throughout the City to ensure motor vehicle, cyclist, and pedestrian safety. The Detail Office also assigns officers to provide security details to private companies. All work performed by off-duty officers comes at no cost to the Department.

The Court Prosecutor’s Office is the principle liaison between the Police Department and the entire court system. It is also responsible for officer scheduling and accountability for all court events and public information.

The Fleet Maintenance Unit is responsible for maintenance of the entire CPD fleet.

Finally, the Property and Evidence Unit is responsible for securing all properties that come into CPD control, such as physical evidence from crimes, prisoners’ personal belongings, and lost items.



Marked cruisers in Harvard Square

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- \$** 1. Support overall CPD operations in managing records and increasing efficiency in the business process. Continue to improve the customer experience through technology, enhanced customer service, and management of vendor accounts.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$3,275,200	\$3,417,375	\$3,402,055
OTHER ORDINARY MAINTENANCE	\$1,409,570	\$1,437,640	\$1,504,685
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$483,245	\$575,500	\$575,500
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$5,168,015</b>	<b>\$5,430,515</b>	<b>\$5,482,240</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>26</b>	<b>26</b>	<b>24</b>

# POLICE - CRIMINAL INVESTIGATIONS




## MISSION & SERVICES

Criminal Investigations Section staff investigate all serious crimes committed in the City, including murder, rape, robbery, aggravated assault, burglary, and felony larceny. The Section uses a report review system to support survivors of crime with follow-up phone calls to offer resources and provide status updates. Attention is focused on the survivors and victims, and all efforts are made to ensure that resolution is communicated and resources are provided to improve overall survivor services and support. The Crime Scene Unit processes crime scenes, evidence, and fingerprint classifications. The Unit again achieved accreditation under national standards for its latent print lab in FY18.



CPD briefs the community on an investigation

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- 
**1. Enhance the integrated response system to domestic violence (DV) through internal CPD-wide trainings and trainings for community partners in collaboration with the Domestic and Gender-Based Violence Prevention Initiative and the Public Health Department. Continue reviewing DV cases with the High-Risk Assessment Team, which consists of other law enforcement agencies and nonprofit service providers that work with DV survivors. Provide quality services for high-risk survivors to attain a sense of safety and wellbeing.**
- 
**2. Continue to provide training to ensure that the Department is proactive and responsive to crime trends and their impact on officers and the community.**
- 
**3. Continue to use a community and social justice approach to policing. Work collaboratively with stakeholders and service providers to create a survivor-centered response to victims of sexual assault. Collaborate with DV partners in the Sexual Assault Response Team (SART) to ensure best-practices services are provided to survivors of sexual assault.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Percent of high-risk survivors reporting favorable sense of safety and wellbeing after CPD involvement	100%	100%	100%
1	Percent of high-risk survivors reporting favorable quality of police services	100%	100%	100%
1	Number of DV training and outreach efforts	18	19	19
2	Number of Trauma Informed law enforcement trainings	2	2	2
2	Percent of Detectives receiving training as part of a newly established professional development and training matrix	n/a	25%	100%
3	Number of Sexual Assault Response Team meetings	6	9	10

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$5,882,255	\$5,454,720	\$6,403,225
OTHER ORDINARY MAINTENANCE	\$4,955	\$5,500	\$8,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$5,887,210</b>	<b>\$5,460,220</b>	<b>\$6,411,225</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>34</b>	<b>28</b>	<b>36</b>

# POLICE - FAMILY AND SOCIAL JUSTICE

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## **MISSION & SERVICES**

The purpose of the Family and Social Justice Section is to protect Cambridge's most vulnerable populations: juveniles, homeless, those suffering from mental illness and substance abuse, seniors in need of dependent care, and survivors of domestic violence and/or sexual assaults.

The section is comprised of the Youth/Family Services Unit (YFSU), Family Justice Unit (FJU), Social Justice Unit (SJU), Focused Deterrence Unit (FDU), the Community Outreach Unit (COU) and the Clinical Support Services Unit, which brings together all departmental clinical staff and non-sworn specialists.

The YFSU is comprised of Youth Resource Officers (YROs) assigned to public schools and youth centers to provide daily contact for students, staff, and parents. The YFSU 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 reduction in juvenile arrests. This decrease is attributed to proactive policing that incorporates prevention, intervention, and diversion.

The FJU provides support to families victimized by domestic violence and/or sexual assault. This Unit maintains contact with the families in a supportive role, advocating for their needs and identifying community-based support services. FJU also provides direct support to domestic violence survivors, serving as a liaison for criminal court cases.

The SJU has designated Outreach officers for homeless outreach and mental health/senior outreach. These officers aim to improve individuals' quality of life by determining areas of risk and need and connecting them to community-based service providers.

The FDU works with individuals who have been identified as chronic criminal offenders through data analysis. Serving as case managers, Unit staff assist these individuals and their families to integrate back into the community in a productive and meaningful way. This approach involves working closely with social service providers to overcome obstacles to re-assimilation.

The COU engages the community in identifying problems and works collaboratively on resolutions, with the goal of strengthening quality neighborhood relations. The Unit focuses on quality of life issues and conducts outreach and crime prevention programs to address concerns. CPD has established partnerships through liaisons with formal community organizations and business groups.

The Clinical Support Unit enables the Department to strengthen its case management processes, support officers with topics such as mental health and youth development, and provide clinical oversight to the support services of the CPD.








CPD collaborates with the Department of Human Services Programs (DHSP) on a Door-to-Door campaign to raise community awareness of the resources available to youth and families, such as prevention programs, self-defense training, and bicycle safety classes.





CPD Youth Resource Officer

### FY20 OBJECTIVES & PERFORMANCE MEASURES

- 

 1. Continue collaborations between operational units to serve the most vulnerable members of the community who would be better served through a social justice approach.
- 

 2. Continue to divert delinquent behavior in Cambridge youth by providing individualized programs. Strive for success through the Safety Net Collaborative by tracking the number of youth who discontinue their behavior after completing the program.
- 

 3. Work with populations facing unique challenges and barriers, including seniors, people with mental health issues, and the homeless. Utilize case management techniques to identify areas of risk and need, connect individuals to community-based services and resources, and conduct follow-up to monitor service utilization.
- 
 4. Develop partnerships with community members and organizations to combat the elements and perception of crime and increase the sense of safety and security in Cambridge. Facilitate programs and outreach efforts, such as the Neighborhood Sergeants program, to allow community members and the Police to work together to identify and address problems.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
2	Percent of youth who successfully complete a formal CPD diversion program	90%	95%	100%
2	Number of youth interventions	680	695	700
4	Number of residents reached during Door-to-Door campaigns	2,793	2,850	2,850
4	Number of community-based meetings attended	296	300	300

### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$3,888,500	\$4,765,030	\$4,840,075
OTHER ORDINARY MAINTENANCE	\$28,635	\$32,740	\$37,400
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$3,917,135</b>	<b>\$4,797,770</b>	<b>\$4,877,475</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>24</b>	<b>32</b>	<b>26</b>

# POLICE - SPECIAL INVESTIGATIONS

## MISSION & SERVICES

The Special Investigations Unit (SIU) investigates illegal drug activity and vice crimes such as prostitution and gambling. The Unit has adopted strategic planning methods to help alleviate the pressures imposed upon society by the culture of drug abuse and addiction. The Unit also targets street-level drug dealers to reach their suppliers to fight the problem at its root level—in the streets, where the public is most exposed and affected.





The SIU works with local, state, and federal law enforcement agencies in combating illegal narcotic distribution networks and also works to divert substance abusers into appropriate treatment options. Through partnerships with the Middlesex County District Attorney's Office, Cambridge Public Health Department, and Cambridge Prevention Coalition, CPD serves as an approved controlled substance collection site for residents of Cambridge. The anonymous drop box for controlled substances is located on the first floor of the Robert W. Healy Public Safety Facility.

CPD has formulated a comprehensive strategy to collaborate with community partners to reduce the number of overdoses in the community. Specifically, the Focused Deterrence program consists of social service providers, community leaders, and law enforcement agencies working together to prevent serious and chronic offenders from engaging in criminal behavior. The program's core philosophy is that offenders can be reformed with the proper support, services, and community engagement.



CPD staff meet with community members after a pattern of serious crimes

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- 
**1. Continue to address drug and vice activity through special investigations. Target street-level drug dealers to fight the problem at its root level. Target vice activity including human trafficking through outreach efforts, education, and enforcement.**
- 
- 
**2. Continue to adopt strategic planning methods to help alleviate the pressures and societal issues of drug abuse and addiction. Collaborate with local, state, private, nonprofit, and other community partners to reduce the number of opiate-related deaths in the City through outreach to provide education, reduce the stigma associated with addiction, and raise awareness about identified hotspots and victim residences.**
- 

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,797,960	\$1,769,535	\$1,740,045
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,797,960</b>	<b>\$1,769,535</b>	<b>\$1,740,045</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>10</b>	<b>10</b>	<b>9</b>



# POLICE - TECHNICAL SERVICES

## MISSION & SERVICES

Technical Services includes the Department's Crime Analysis Unit (CAU), which carefully reviews all information such as crime reports, calls for service, arrest reports, and notices from other agencies to identify crime patterns such as series, sprees, hot spots, and trends.

Patrol and Investigative Commanding Officers use up-to-date information identified by the CAU to develop strategies to address emerging and ongoing crime problems and make presentations to the community. Officers receive briefings on current trends and analysis compiled by the CAU during every shift.



Officers use real-time data to effectively deploy resources

## FY20 OBJECTIVES & PERFORMANCE MEASURES



1. Continue to produce monthly reports on crime trends, neighborhood problems, and tips, distributing them to staff through BridgeStat and the Annual Crime Report. Continue to collaborate with the Patrol and Criminal Investigations Sections to identify patterns through predictive policing, develop deployment plans to combat trends, and provide awareness to officers regarding these efforts.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$603,535	\$741,125	\$511,740
OTHER ORDINARY MAINTENANCE	\$198,000	\$205,150	\$218,700
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$801,535</b>	<b>\$946,275</b>	<b>\$730,440</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>6</b>	<b>6</b>	<b>5</b>

# POLICE - TRAINING

## MISSION & SERVICES

The Training Unit coordinates all training for sworn and non-sworn CPD personnel throughout the year to ensure all certifications and mandates are met. The Cambridge Police Academy continues to improve the type and quality of in-service training conducted annually for all sworn CPD personnel. By statute, police officers must attend 40 hours of in-service training each year.

CPD continues to enhance its training program by offering a curriculum that challenges policing practices and introduces progressive concepts such as trauma-informed care, procedural justice and legitimacy, fair and impartial policing, and alternative resolutions for settling resident complaints. The Department continues to train and certify all officers and non-sworn employees in Mental Health First Aid, which allows officers to work more effectively with individuals exhibiting symptoms of psychological crises when responding to calls for service. The Department is also committed to training officers on crisis intervention.

The FY20 Budget includes funding for a Police Cadet program, aimed at providing a pathway for Cambridge youth interested in a career in public safety. The two-year program will offer on-the-job and classroom training for Cambridge residents aged 18-23.



Integrated Communication Assessment and Tactical (ICAT) Training

## FY20 OBJECTIVES & PERFORMANCE MEASURES

1. Enhance the Department's training program by identifying progressive topics in policing, providing more specialized training opportunities, and presenting on various policy or legal changes at roll call.

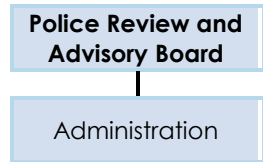
## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$333,315	\$601,530	\$1,829,495
OTHER ORDINARY MAINTENANCE	\$151,715	\$302,500	\$340,575
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$485,030</b>	<b>\$904,030</b>	<b>\$2,170,070</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>6</b>

# POLICE REVIEW AND ADVISORY BOARD

## DEPARTMENT OVERVIEW

The Police Review and Advisory Board (PRAB) is an independent agency responsible for civilian oversight of the Cambridge Police Department (CPD). The Board is composed of five civilian members who are representative of the City's racial, social, and economic diversity.



PRAB was established by Cambridge City Ordinance in 1984 to:

- Provide for citizen participation in reviewing CPD policies, practices, and procedures;
- Provide prompt, impartial, and fair investigation of complaints brought by individuals against members of the CPD; and
- Develop programs and strategies to promote positive police/community relations and provide opportunities for expanded discussions, improved understanding, and innovative ways of resolving differences.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
TAXES	\$3,700	\$3,700	\$6,300
<b>TOTAL BUDGETED REVENUE</b>	\$3,700	\$3,700	\$6,300
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$50	\$700	\$1,900
TRAVEL & TRAINING	\$1,060	\$3,000	\$4,400
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	\$1,110	\$3,700	\$6,300
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>





# POLICE REVIEW AND ADVISORY BOARD - ADMINISTRATION

## MISSION & SERVICES

PRAB staff work with CPD's Professional Standards Unit to investigate all complaints. An investigation includes interviews with the complainant, involved police officer(s), and other relevant individuals, as well as reviews of police reports, witness statements, and other information. The Board reviews the investigative report and may accept the report or order additional investigation into the complaint. Once the investigative process is complete, the Board will make a determination as to whether or not a violation of policy or procedures occurred. If the Board finds no violation of policy or procedures, it may still make a recommendation to the City Manager and Police Commissioner about changes that should be made.

The Executive Secretary has been serving as President of the National Association for Civilian Oversight of Law Enforcement since 2016, leading that organization's work to promote and improve civilian oversight, increase accountability and transparency in policing to build community trust, and promote fair and professional law enforcement agencies that are responsive to community needs.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Conduct education and outreach efforts to increase public awareness of the Board's mission, work, and services, and to foster better understanding of police procedures, civil rights laws, and what to do when stopped by police officers.**
-  2. **Provide effective case intake, interviews, and investigations. Issue investigative findings in conjunction with CPD's Professional Standards Unit.**
-  3. **Work with CPD and other City departments to train Board members to enhance the Board's effectiveness.**
-  4. **Review CPD policies, practices, and procedures and make recommendations that promote positive police/community relations and reduce the number and frequency of incidents that lead to complaints.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Public outreach and information sessions held	13	14	14
3	Training sessions for Board members	5	7	8
3	Police training sessions attended by PRAB	6	10	8

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$50	\$700	\$1,900
TRAVEL & TRAINING	\$1,060	\$3,000	\$4,400
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,110</b>	<b>\$3,700</b>	<b>\$6,300</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

# TRAFFIC, PARKING, & TRANSPORTATION

## DEPARTMENT OVERVIEW

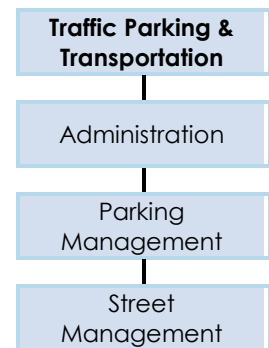
The Traffic, Parking, and Transportation (TP&T) Department is committed to promoting the safety and health of the Cambridge community by creating and sustaining a high quality street and parking system that supports a range of transportation options for all those who live, travel, and park in Cambridge. To accomplish this, the Department is organized into three divisions: Administration, Parking Management, and Street Management.

Administration is responsible for the oversight and operation of the entire Department. It includes central administrative functions such as finance, human resources, communications, and leadership.

Parking Management enforces parking regulations, oversees operation of the two City parking garages, collects and adjudicates parking tickets, and operates the Resident Parking Permit program. It is the main customer service arm of the Department.

Street Management maintains pavement markings, including crosswalks and bicycle lanes; installs and maintains signs and parking meters; manages the operation of traffic signals; maintains municipal parking lots; reviews traffic impact studies for development projects; and administers the street occupancy permit program. It also works closely with other City departments in planning, reviewing, and developing proposals to improve the City's infrastructure and encourage the use of sustainable transportation modes.

TP&T has made significant progress on a number of safety projects as part of the City's Vision Zero initiative to promote pedestrian and bicycle safety, including changes at the main traffic signals in Porter Square and Central Square, installation of a new traffic signal at Broadway and Ellery Street, and expansion of Audible Pedestrian Signals. The City is also getting ready to begin construction on the Inman Square Intersection Improvements project, which will improve safety for all users, reconfigure plaza space to support local businesses, and improve the efficiency of buses. This joint project with the Department of Public Works is the result of significant public input over multiple years, which has led to an improved and more refined design.



## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$7,656,405	\$7,793,275	\$7,576,135
FINES & FORFEITS	\$5,862,120	\$5,594,115	\$5,566,250
LICENSES AND PERMITS	\$898,570	\$877,500	\$877,500
MISCELLANEOUS REVENUE	\$482,290	\$321,775	\$170,000
<b>TOTAL BUDGETED REVENUE</b>	<b>\$14,899,385</b>	<b>\$14,586,665</b>	<b>\$14,189,885</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$8,522,005	\$9,028,980	\$9,621,845
OTHER ORDINARY MAINTENANCE	\$3,696,190	\$4,167,040	\$4,417,040
TRAVEL & TRAINING	\$95,070	\$111,000	\$61,000
EXTRAORDINARY EXPENDITURES	\$47,010	\$55,000	\$90,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$12,360,275</b>	<b>\$13,362,020</b>	<b>\$14,189,885</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>83</b>	<b>85</b>	<b>85</b>

# TRAFFIC, PARKING, & TRANSPORTATION - ADMINISTRATION



## MISSION & SERVICES

The Administration Division is responsible for the oversight and operation of the entire Department, including coordinating with other City, state, and federal agencies; managing the Department's budget and human resources functions; providing ongoing customer service; publishing public information materials; and maintaining and improving the Department's website. The Division also keeps up to date with cutting edge technology and services to meet constituent needs and to support employees in more efficiently performing their jobs.

On March 21, 2016, the City Council unanimously adopted Vision Zero, a strategy to eliminate all traffic fatalities and severe injuries, while increasing safe, healthy, equitable mobility for all. While Cambridge has promoted safe and sustainable transportation for many years, Vision Zero focuses the City's efforts on identifying and eliminating the preventable causes of traffic fatalities and serious injuries. In the spring of FY18, the Vision Zero Action Plan, a blueprint for the steps taken to reach zero fatalities and serious injuries, was released. Many significant milestones toward Vision Zero have already been accomplished, including lowering the default speed limit to 25 MPH citywide, the creation of 20 MPH safety zones in the City's major commercial squares, and the approved plan to redesign the Inman Square intersection to improve safety for all users. For more information on the Vision Zero initiative, visit [www.cambridgema.gov/visionzero](http://www.cambridgema.gov/visionzero).

The Department is working with the Information Technology Department to transition the Street Occupancy Permit program to Viewpoint, the City's new online permitting platform. The transition represents a Department-wide effort to offer constituents innovate, customer-centric services while also streamlining and improving internal processes.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Continuously improve the efficiency and professionalism of TP&T staff, procedures, and programs. Improve communication and coordination within the Department. Encourage and support proactive and innovative solutions to the City's mobility needs.**
-  2. **Maintain TP&T website with up-to-date, useful information. Provide online services that are user friendly and accommodate all resident and visitor needs.**

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$837,495	\$773,425	\$897,520
OTHER ORDINARY MAINTENANCE	\$225,540	\$346,535	\$573,100
TRAVEL & TRAINING	\$95,070	\$111,000	\$61,000
EXTRAORDINARY EXPENDITURES	\$47,010	\$55,000	\$90,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,205,115</b>	<b>\$1,285,960</b>	<b>\$1,621,620</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>6</b>	<b>5</b>	<b>5</b>



# TRAFFIC, PARKING, & TRANSPORTATION - PARKING MANAGEMENT

## MISSION & SERVICES




The Parking Management Division is responsible for the City's two parking garages, the Green Street Garage and East Cambridge (First Street) Garage, including the management contract and preventive maintenance program for these garages.

The Parking Enforcement Unit of the Division enforces the City's parking regulations daily (Monday through Saturday) except on Commonwealth of Massachusetts holidays, with the key objective of improving safety and accessibility for all those traveling in Cambridge.

The Parking Services Unit is responsible for issuance of resident and visitor parking permits, and the collection and adjudication of parking tickets. The Department continuously strives to improve customer service and works to provide as many services as possible online.

The Department introduced the Passport mobile pay application throughout Cambridge in 2018, providing an easy and convenient way for visitors to pay for metered parking using a mobile phone or web browser. Drivers can use the Passport application to pay for parking at all metered parking spaces and municipal parking lots in Cambridge with the ability to extend parking time remotely when permitted. Adoption of Passport is approaching 50%, based on the value of parking transactions.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide on-street parking for residents, their visitors, and providers of services to residents; issue residential parking permits in a timely and cost-effective manner; and maintain public safety and ensure access for those with disabilities.
-  2. Provide short-term, on-street and off-street parking in business districts by enforcing parking meter violations and by maintaining all parking meters and pay stations.
-  3. Maintain effective collection of parking ticket fees with good customer service and a variety of payment options. Fairly adjudicate disputes and hearings related to parking violations.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
2	Short-term on-street spaces managed by parking meters and pay stations	2,874	3,100	3,000
3	Percent of tickets paid within 21 days from issuance without a notice	55%	62%	60%
3	Percent of tickets issued this fiscal year that have been paid this year	74%	63%	65%
3	Percent of tickets issued this fiscal year that have been adjusted/dismissed	6%	8%	7%

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$6,210,440	\$6,612,775	\$6,879,815
OTHER ORDINARY MAINTENANCE	\$2,306,995	\$2,606,005	\$2,610,140
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$8,517,435</b>	<b>\$9,218,780</b>	<b>\$9,489,955</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>66</b>	<b>67</b>	<b>66</b>







# TRAFFIC, PARKING, & TRANSPORTATION - STREET MANAGEMENT

## MISSION & SERVICES

The Street Management Division is responsible for the design, installation, and maintenance of all traffic control devices in the City and coordination with other agencies on design and development proposals. The Division's responsibilities include conducting traffic studies; maintaining and revising curb regulations; investigating constituent concerns; installing and maintaining signs, parking meters, flex posts, and pavement markings, including bicycle lanes and crosswalks; issuing street occupancy permits; and reviewing major construction projects and new developments. The Division manages 127 signalized intersections, 24 warning flashers, and 30 school zone flashers and operates and maintains the City's nine metered parking lots and approximately 2,900 metered on-street parking spaces. The Division also takes the lead on Vision Zero initiatives aimed at eliminating traffic fatalities and serious injuries.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Implement programs that improve pedestrian safety and ease of mobility.**
-  2. **Process permits and post street occupancy permits in a timely and customer-oriented manner.**
-  3. **Maintain strong customer service and respond to the community in a timely manner on transportation issues, including site investigations and minor traffic studies. Continue to replace faded, defaced, or damaged traffic regulatory signs and street name signs.**
-  4. **Provide timely and professional review of traffic studies of large projects. Work closely with CDD and the Planning Board in reviewing and identifying mitigation measures.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of signalized intersections that are proactively studied for possible traffic signal timing changes	13	9	10
1	Number of intersections (signalized and non-signalized) at which a full safety evaluation study has been conducted	12	15	10
2	Number of street occupancy permits issued	6,123	6,200	6,100
2	Number of moving van and moving container permits issued	4,352	4,200	4,200
2	Percent of moving van permit applications submitted online	87	85	85
3	Number of completed site investigations conducted	235	250	250
3	Number of completed minor traffic studies	2	8	5
3	Number of traffic regulatory signs replaced or installed	451	270	300
3	Number of street name signs replaced	151	55	75
4	Number of large project traffic studies reviewed for projects seeking Planning Board permits	2	5	3

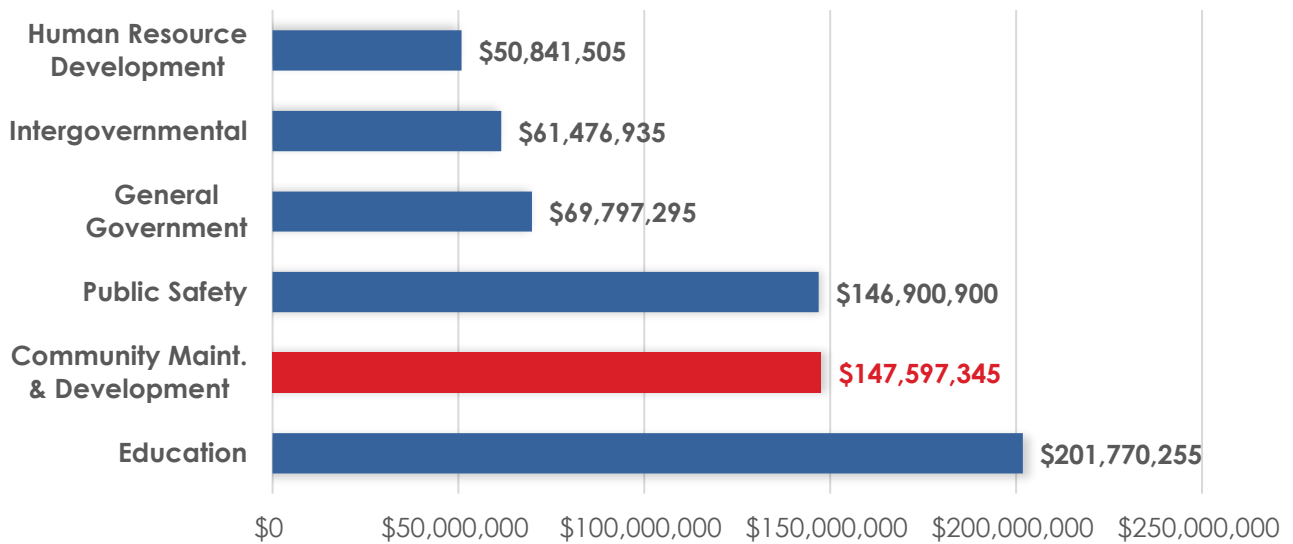
## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,474,070	\$1,642,780	\$1,844,510
OTHER ORDINARY MAINTENANCE	\$1,163,655	\$1,214,500	\$1,233,800
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,637,725</b>	<b>\$2,857,280</b>	<b>\$3,078,310</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>11</b>	<b>13</b>	<b>14</b>

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# COMMUNITY MAINTENANCE AND DEVELOPMENT

## FY20 OPERATING BUDGET - EXPENDITURES BY FUNCTION: \$678,384,235



FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 PROPOSED
CHARGES FOR SERVICES	\$47,892,475	\$47,546,645	\$47,530,875
FINES & FORFEITS	\$1,198,195	\$1,198,195	\$1,198,195
INTERGOVERNMENTAL REVENUE	\$4,965,355	\$2,087,170	\$2,118,650
LICENSES AND PERMITS	\$1,622,070	\$1,311,175	\$707,500
MISCELLANEOUS REVENUE	\$2,303,635	\$4,907,760	\$7,281,420
TAXES	\$73,297,310	\$79,117,470	\$88,760,705
<b>TOTAL BUDGETED REVENUE</b>	<b>\$131,279,040</b>	<b>\$136,168,415</b>	<b>\$147,597,345</b>
PROGRAM EXPENDITURES			
CABLE TELEVISION	\$1,623,610	\$1,571,850	\$1,732,275
COMMUNITY DEVELOPMENT	\$8,177,585	\$9,447,235	\$11,001,015
DEBT SERVICE	\$61,840,765	\$66,158,530	\$74,674,870
HISTORICAL COMMISSION	\$686,225	\$617,050	\$764,500
PEACE COMMISSION	\$156,035	\$164,800	\$168,130
PUBLIC WORKS	\$42,680,425	\$45,913,085	\$46,423,260
WATER	\$13,714,430	\$13,973,770	\$12,833,295
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$128,879,075</b>	<b>\$137,846,320</b>	<b>\$147,597,345</b>

# CABLE TELEVISION

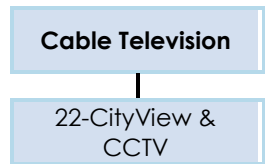
## DEPARTMENT OVERVIEW

Cable Television/22-CityView is responsible for the City's broadcast television production and programming needs.

22-CityView, operating within the Cambridge broadcast footprint, is a resource that provides both original and acquired programming drawn from and relating to Cambridge. The channel strives to provide its viewers with a sense of the City's overall vitality in areas including, but not limited to, education, culture, arts, health and human services, and history.

Broadcast output capacity has been augmented over the past year through a partnership with Cambridge Community Television (CCTV) to produce additional content. Also, with an eye towards the future of cable television broadcasting, a working group has been established with representatives of CCTV and Cambridge Educational Access to explore the feasibility of uniting efforts and resources to form an umbrella organization that will serve the residents of Cambridge in a more comprehensive and efficient manner.

The Cable Television budget also includes an allocation of \$916,170 from cable TV license fees to support CCTV, the nongovernmental public television station in Cambridge.



## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$1,489,700	\$1,390,740	\$1,296,945
TAXES	\$244,010	\$251,390	\$435,330
<b>TOTAL BUDGETED REVENUE</b>	<b>\$1,733,710</b>	<b>\$1,642,130</b>	<b>\$1,732,275</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$551,265	\$509,420	\$632,855
OTHER ORDINARY MAINTENANCE	\$1,070,350	\$1,060,430	\$1,095,970
TRAVEL & TRAINING	\$1,995	\$2,000	\$3,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,623,610</b>	<b>\$1,571,850</b>	<b>\$1,732,275</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>5</b>	<b>5</b>	<b>5</b>

# CABLE TELEVISION - 22-CITYVIEW & CCTV



## MISSION & SERVICES

22-CityView plays an increasingly important role in forging community understanding as it builds upon its legacy of presenting both public and cultural affairs programming. 22-CityView also serves as a forum for addressing issues of immediate concern to the residents of Cambridge.

In its upcoming season, 22-CityView will continue to partner with City departments and agencies to produce and broadcast programs and specials. The collaboration with CCTV will continue on a long-term, freelance basis to increase the reach of local production and coverage. The Department is committed to offering high quality programming – up to 15 programs per day – that will serve the viewing public and allow for the dissemination of pertinent information.



## FY20 OBJECTIVES & PERFORMANCE MEASURES

1. **Work with City departments, utilizing 22-CityView productions, to help increase their exposure and improve transparency with a robust commitment to produce programming that reflects the City and its workforce.**
-  2. **Increase coverage of City-sponsored public meetings including, City Council, Ordinance, and Committee meetings in an ongoing effort to avail the viewing public of the workings of their City government.**
-  3. **Work with the IT Department to introduce closed captioning technology into City Council and Ordinance Committee broadcasts in service of the ultimate goal of captioning all 22-CityView broadcast programming.**
4. **Present all produced content across myriad broadcast platforms, Channel 22, the Department website, and the YouTube channel, with an eye towards increasing viewership and embracing the many ways that people consume media.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of City department-related programs	90	130	150
2	Hours per week of programming	77	77	77
2	Number of 22-CityView produced programs aired per day	18	18	18
2	Number of live City Council, Ordinance, and other City meetings covered	100	150	180

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$551,265	\$509,420	\$632,855
OTHER ORDINARY MAINTENANCE	\$1,070,350	\$1,060,430	\$1,095,970
TRAVEL & TRAINING	\$1,995	\$2,000	\$3,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,623,610</b>	<b>\$1,571,850</b>	<b>\$1,732,275</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>5</b>	<b>5</b>	<b>5</b>

# COMMUNITY DEVELOPMENT

## DEPARTMENT OVERVIEW

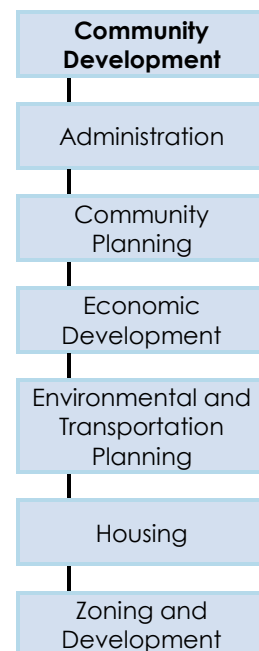
As the City's planning agency, the Community Development Department (CDD) works to guide future growth and manage change to best support the overall health, sustainability, quality of life, and diversity of the City. CDD's five divisions, supported by its administrative team, collaborate to foster environmental best practices, strengthen the character of the City's neighborhoods, create and preserve affordable housing, encourage non-auto modes of transportation, support sustainable growth that contributes to the tax base, and expand job opportunities for residents.

CDD's FY20 activities reflect a commitment of resources to most effectively meet the City Council's priorities. An increase of \$1,275,000 in funding for the Affordable Housing Trust will enhance the City's ability to create and preserve affordable housing and improve support for residents in affordable housing in the City. The new Concord Highlands, Frost Terrace, and Squirrelwood developments will add much-needed affordable housing with family-sized units in three Cambridge neighborhoods, demonstrating the impact of an ongoing successful approach to leveraging and managing growth. In FY20 CDD will continue to collect and analyze eviction data, looking at ways to supplement and improve the information available. Additionally, Cambridge will work closely with the Metro Mayors Coalition as it seeks to address regional housing affordability issues.

CDD will work with the City Council and the community as it further identifies and begins to implement the short-term Envision Cambridge recommendations that have broad consensus. The FY20 budget includes funding for a new Community Engagement Manager to oversee a CDD-based outreach team to expand the approach that was employed throughout the Envision process. In addition to advancing zoning recommendations from the Envision Cambridge and Alewife planning processes, zoning initiatives continuing in FY20 include updates to green building requirements, retail use regulations, and climate change resilience standards. The FY20 budget includes funding to build capacity in this area, including an additional \$75,000 for consultant support and adding a Senior Zoning & Development Manager to the staff. An additional \$75,000 will support consulting services for urban design and development of design guidelines for the public realm. This commitment of significant new resources will ensure that new initiatives are implemented through a transparent and inclusive process, and that the City will be informed by best practices.

CDD will continue to engage in major multi-departmental initiatives such as Vision Zero and the Community Benefits Advisory Committee. In FY20, CDD will focus on transportation planning and advance progress toward Cambridge's aggressive goals for climate preparedness/resilience planning and reduction of greenhouse gas emissions. These initiatives, which entail cross-disciplinary collaboration and intensive community engagement, move us closer to the overarching vision of community wellbeing that drives City priorities and helps define specific funding and project decisions.

The FY20 CDD budget includes funding to complete a planning study to analyze Cambridge's current travel patterns and electric vehicle strategies within the context of broader trends. The study will provide recommendations for changes that prepare the City for the future of transportation and mobility. With \$25,000 in new funding in FY20, Cambridge will launch and evaluate a new program to introduce scooters into the mix of mobility choices. Work to advance transit sustainability will continue with the MBTA and



other regional partners through implementation of bus prioritization measures that will help improve the experience and reliability of public transit in high volume locations like Mount Auburn Street and south Massachusetts Avenue. New resources, which support more sustainable modes and inform decisions about the allocation of space on public roadways, will help keep us on track with broader environmental and public health goals. The FY20 budget also includes \$50,000 in new funding for consulting services to support ongoing regional work related to analysis, including proposed mitigation, of Logan Airport noise and the Allston/I-90 Reconstruction Project.

CDD continues to implement recommendations from the Net Zero Action Plan, and through \$35,000 in additional resources in FY20, will address green building requirements and conduct a program-wide review to evaluate progress. With discounted Bluebikes memberships in place for income-eligible residents in FY19, CDD introduced options for in-person sign-up for the program, thereby broadening access to the regional bike-share system. The City continues its commitment to youth engagement and sustainable transportation with funding for a part-time bike educator to support Safe Routes to School training and bike education workshops. The FY20 budget further supports access to healthy lifestyle choices, increasing funds available for SNAP match and processing at seasonal markets. These new resources will help move Cambridge closer to its environmental goals through development of strategies that support behavioral change in the community.

Finally, CDD continues to advance Retail Strategy recommendations by broadening the City’s assistance to small independent businesses and fostering overall commercial vitality. After a successful year-long Food Truck pilot which provided entrepreneurial opportunities to an initial group of vendors that consisted of 76% women- and minority-owned businesses, CDD will implement an ongoing Food Truck Program. In FY19, the Department hired a new Senior Economic Development Manager who supports program activities that will continue in FY20, including a design contest to activate vacant storefronts, piloting a construction mitigation program for the Inman Square Intersection Improvement Project, launching the Small Business Data Dashboard, and celebrating Small Business Saturday and the National Small Business Week. \$30,000 in new funding in FY20 to propel this work will go hand-in-hand with a robust multi-platform community outreach and communications program.

#### DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$503,145	\$503,145	\$545,545
FINES & FORFEITS	\$140,000	\$140,000	\$140,000
INTERGOVERNMENTAL REVENUE	\$3,581,540	\$703,290	\$734,700
LICENSES AND PERMITS	\$115,480	\$8,500	\$55,000
MISCELLANEOUS REVENUE	\$113,125	\$113,125	\$113,125
TAXES	\$7,230,385	\$8,270,960	\$9,412,645
<b>TOTAL BUDGETED REVENUE</b>	<b>\$11,683,675</b>	<b>\$9,739,020</b>	<b>\$11,001,015</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$6,719,760	\$7,564,200	\$8,764,480
OTHER ORDINARY MAINTENANCE	\$1,418,805	\$1,831,190	\$2,127,680
TRAVEL & TRAINING	\$39,020	\$51,845	\$51,845
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$57,010
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$8,177,585</b>	<b>\$9,447,235</b>	<b>\$11,001,015</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>54</b>	<b>58</b>	<b>61</b>



# COMMUNITY DEVELOPMENT - ADMINISTRATION

## MISSION & SERVICES

The Administration Division provides leadership, direction, and financial, technical, and operational support to CDD. The Division also coordinates with other City departments and outside agencies to advance shared initiatives. The Division consists of general management and administration, enterprise-wide functions such as fiscal and program management, communications, GIS, and data and information management. The Division increasingly provides data analysis and support to planning initiatives throughout the City.







Access to the Bluebikes regional bike-share system continues to be broadened. Photo: Rachel Eck

CDD has enhanced its capacity to communicate with residents, businesses, and visitors, as well as to work internally and with other City departments to advance Council priorities. The Division will continue to build on strides made during FY19 to broaden outreach efforts, establish consistency across communication materials, and refine systems that enhance productivity and collaboration. The Division is also focused on creating learning opportunities for CDD staff, especially activities that emphasize social equity, effective community engagement, and outreach skills.

The Division manages program and activity funds totaling approximately 10 times the size of CDD’s tax-funded budget. These funds include federal grants, affordable housing trust funds, and project-specific grants. Federal funding includes programs such as the Community Development Block Grant (CDBG) and HUD HOME Investment Partnerships. Through careful stewardship, the Division works to ensure that resources are broadly spread in the community and are efficiently targeted to evolving needs.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- 
 1. Support data-driven, long-term planning and multi-disciplinary initiatives to enhance quality of life for Cambridge residents.
- 
 2. Support and train staff to broaden community outreach to engage new audiences and offer a range of opportunities to participate in comprehensive and project planning activities.
- 
 3. Leverage City resources and advocate at the state and federal levels for community development policy initiatives and funding - particularly CDBG, HOME, and infrastructure/transit support.
- 
 4. Provide administrative and operational support for CDD, focusing on performance management and professional development. Offer meaningful learning experiences to interns and youth program participants as they provide essential additional capacity.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,814,675	\$2,399,065	\$2,775,365
OTHER ORDINARY MAINTENANCE	\$145,625	\$235,960	\$269,960
TRAVEL & TRAINING	\$38,495	\$51,320	\$51,320
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$57,010
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,998,795</b>	<b>\$2,686,345</b>	<b>\$3,153,655</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>15</b>	<b>16</b>	<b>17</b>

# COMMUNITY DEVELOPMENT - COMMUNITY PLANNING

## MISSION & SERVICES

The Community Planning Division guides growth and development to improve quality of life in the City by providing planning and design services related to citywide and neighborhood planning, urban design, and parks and open space. In FY20, the Division will build upon the Envision Cambridge planning process and work with the City Council and the community to begin identifying and implementing the short-term recommendations that have broad consensus.






Children enjoying the new amenities at Sacramento Field

Community Planning staff will focus on reimagining the neighborhood planning process to reach a broader spectrum of the Cambridge population, with an emphasis on expanding civic engagement and outreach to underserved communities. Staff will continue to manage the Community Benefits Advisory Committee process to support non-profit organizations and further assist in the expansion of social services to better meet the needs of Cambridge residents.

In FY20, the Division will work to enhance and broaden access to public space resources for people of all ages and abilities. Projects include the Harvard Square Kiosk and Plaza, renovation of four parks and schoolyards, and construction of three new parks in East Cambridge.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- 
**1. Coordinate with residents, businesses, and other affected parties to conduct planning initiatives addressing zoning, urban design, sustainability, housing, economic development, retail mix, and open space.**
- 
**2. Work with the Planning Board to review public and private developments and master plans to ensure high quality urban design and sustainability.**
- 
**3. Provide park and open space planning, design, and construction supervision services for City parks and other open space initiatives.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
2	Number of projects undergoing urban design review	38	42	40
3	Number of open space projects in design or construction phase	9	8	7

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,700,830	\$1,533,330	\$1,309,485
OTHER ORDINARY MAINTENANCE	\$151,270	\$220,700	\$205,110
TRAVEL & TRAINING	\$525	\$525	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,852,625</b>	<b>\$1,754,555</b>	<b>\$1,515,120</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>13</b>	<b>13</b>	<b>10</b>

# COMMUNITY DEVELOPMENT - ECONOMIC DEVELOPMENT

## MISSION & SERVICES

The Economic Development Division works to provide a robust, sustainable, entrepreneurial, and diverse local economy with an educated and employed workforce. In FY19, the Division continued to implement recommendations from the Retail Strategy Plan to support and enhance the retail environment in Cambridge. This included the launch of a Construction Mitigation pilot for construction projects in Inman and Harvard Squares and creation of a Vacant Storefronts Initiative to maintain street level activity for all commercial districts. The Food Truck Program is the result of a successful year long pilot, continuing to incubate and grow food truck businesses at three public locations with a focus on woman- and minority-owned business enterprises, and new businesses with few other vending opportunities. Additionally, the Division strives to attract and retain large businesses in the life sciences and technology sectors.



A food truck

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- 1. **Cultivate a supportive environment for business, with particular emphasis on small, women, and minority-owned businesses. Promote thriving commercial districts and facilitate beneficial connections for local businesses.**
- 2. **Support efforts to sustain a diverse array of employment opportunities accessible to Cambridge workers, including jobs in the local innovation sector.**
- 3. **Market Cambridge as a location for business, maintain a supportive business climate, and strengthen mutually beneficial partnerships with businesses and institutions.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number attending small business workshops and receiving startup, expansion, relocation, or business development assistance	246	255	255
1	Businesses that receive façade, signage and lighting, and storefront accessibility improvements	18	16	18
1	Small businesses assisted through the Small Business Enhancement Program and Retail Interior Accessibility Program	35	30	30
1	Local business associations and neighborhood groups that receive technical assistance to develop community events and programming in commercial districts	15	15	15

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$378,000	\$470,815	\$564,945
OTHER ORDINARY MAINTENANCE	\$56,685	\$112,000	\$142,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$434,685</b>	<b>\$582,815</b>	<b>\$706,945</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>3</b>	<b>4</b>	<b>4</b>

# COMMUNITY DEVELOPMENT - ENVIRONMENTAL AND TRANSPORTATION PLANNING

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## MISSION & SERVICES

The Environmental and Transportation Planning Division promotes livability and addresses climate change by developing policies, programs, and projects to increase walking, biking, and transit trips; supporting community health through sustainable transportation; decreasing vehicle trips; planning for new modes of transportation and mobility as a service; promoting energy efficiency and clean energy; reducing greenhouse gases and other pollutants; and making the City resilient against the future impacts of climate change. The Division collaborates with local businesses, institutions, and residents, including the Cambridge Compact for a Sustainable Future, to encourage sustainability and economic vitality in neighborhoods and commercial districts.



A bus traveling in a dedicated lane on Mt. Auburn Street

**Transportation:** In FY20, the Division will advance City priorities for sustainable transportation including completing an update to the Bike Network plan; expanding the network of Bluebikes stations, developing a pilot program for electric scooter share, and completing a set of recommendations for how to prepare for the future of urban mobility. Continued work toward roadway safety for all users in collaboration with other City departments includes the River Street Reconstruction Project, targeted traffic calming projects, pedestrian and bicycle infrastructure enhancements, and bus priority projects, as well as reducing traffic impacts from development projects. The Division also administers the Parking and Transportation Demand Management (PTDM) Ordinance, a national model for improving mobility and access for residents and visitors, and reducing traffic and greenhouse gas emissions.

The Division will continue to expand its work to educate the community through bicycle workshops and the Safe Routes to School Program, which are offered in all Cambridge public schools, and engagement with youth in planning for a sustainable City through the Glocal Challenge and the Mayor's Summer Youth Employment Program.

**Climate & Energy:** FY20 efforts to encourage reduction of greenhouse gas emissions from transportation include expansion of the electric vehicle charging network, leveraging utility funding, and advancing design and construction plans for the Grand Junction multi-use path. The Division also engages in multiple regional initiatives to promote quality of life, access, and improved air quality through participating in regional planning initiatives, including the RailVision process to create a long-range plan for commuter and urban rail service and a comprehensive upgrade of the Charles River waterfront and multiuse path between the BU and Eliot bridges.







The Division will continue to prioritize climate change mitigation and the goal to reach carbon neutrality by 2050, as well as preparedness planning, including becoming resilient to heat and flooding impacts. In FY20, climate mitigation initiatives under the Net Zero Action Plan will include further development of energy efficiency standards for existing and new buildings in line with the recommendations of the Low Carbon Energy Supply Study. Climate preparedness initiatives will include completing a citywide preparedness plan involving policies and actions to increase physical and social resilience by adapting



buildings and infrastructure, creating stronger social connections and resilient community-based organizations, and fostering greater regional collaboration.

The Division oversees several direct community programs that help residents save money and energy. This includes a Cambridge Energy Alliance program to support homes and small businesses that are interested in going solar, as well as an ongoing pilot program to help apartment and condo residents implement energy-saving measures in their buildings. In FY20, Cambridge Energy Alliance will operate a renewable thermal energy pilot program to connect interested residents with clean heating and cooling technologies.

### FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Plan, advocate for, and implement measures to enhance safety and encourage walking, bicycling, and public transit use by all segments of the population, including children.
-  2. Work to implement major infrastructure projects and transportation demand management programs that promote vehicle trip reduction.
-  3. Develop and implement planning strategies, policies, and programs to address barriers to greenhouse gas emission reductions.
-   4. Develop and propose preparedness strategies to make Cambridge anticipate and become more resilient to climate change impacts, based on vulnerability assessments.
-  5. Engage and inspire community members to provide input and, over time, to change behaviors to advance Cambridge's transportation and climate priorities.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Transportation demand management programs that encourage walking, bicycling, and public transit	12	14	17
1	Students trained in the Safe Routes to School Program and high school educational programs (all grades)	1,600	1,900	1,900
2	Local/regional transportation infrastructure projects that advance the City's environmental, public health, and community livability goals	16	18	17
2	PTDM plans and special permits reviewed and/or monitored for compliance	79	76	72
3	Initiatives to reduce total fossil fuel energy use in buildings and vehicles	14	9	10
3	Initiatives to increase the portion of our total energy use supplied by renewables	7	8	8
4	Initiatives to decrease and prepare for climate change risk	n/a	4	5
5	Initiatives to engage the community in supporting sustainability	21	27	27

### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,548,690	\$1,782,545	\$1,834,795
OTHER ORDINARY MAINTENANCE	\$1,000,385	\$1,109,030	\$1,223,610
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,549,075</b>	<b>\$2,891,575</b>	<b>\$3,058,405</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>13</b>	<b>13</b>	<b>13</b>

# COMMUNITY DEVELOPMENT - HOUSING

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## **MISSION & SERVICES**

The Housing Division addresses the housing needs of low, moderate, and middle-income residents through initiatives that create and preserve affordable housing, especially for families with children. The Division offers affordable rental and ownership housing opportunities to residents. It also provides education and counseling services to homebuyers and offers low interest and deferred financing to help owners make necessary home repairs and maintain affordable rents. CDD Housing staff will work in coordination with staff from other departments to support the City Council's goal of safe and affordable housing in Cambridge.

In FY20, the Division will continue work to preserve affordable housing subject to expiring affordability restrictions and work with the Affordable Housing Trust and local housing partners to create new affordable homes, such as those at the 40-unit Frost Terrace, which will be under construction in FY20. In addition, the Division will continue to advance completion of more than 150 new inclusionary units now under construction. The Division will also complete the re-evaluation of the Incentive Zoning and Jobs Nexus Study to assess the current impact of new non-residential development on affordable housing and employment needs in the City.



Frost Terrace in Porter Square will create 40 new units of affordable rental housing

## FY20 OBJECTIVES & PERFORMANCE MEASURES



1. Increase and preserve the supply of affordable housing in the City.



2. Provide access to rental housing and assistance: offer affordable rental housing to eligible applicants, oversee affordable units created through the Inclusionary Housing Program, and monitor compliance of rental units assisted with City financing.



3. Offer first-time homebuyer education and counseling, affordable homes and financial assistance to buyers, and rehabilitation assistance and financing to homeowners.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	New rental units under development and existing units preserved as affordable housing with City financing	140	100	604
1	New affordable homeownership units under development with City financing and older homes rehabilitated for new buyers	11	15	12
1	New affordable inclusionary housing units approved	127	125	150
2	New households provided with affordable rental housing through CDD	91	140	150
3	New households purchasing affordable homes through CDD	18	20	15

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,277,565	\$1,378,445	\$1,553,045
OTHER ORDINARY MAINTENANCE	\$64,840	\$153,500	\$107,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,342,405</b>	<b>\$1,531,945</b>	<b>\$1,660,545</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>10</b>	<b>12</b>	<b>12</b>



# COMMUNITY DEVELOPMENT - ZONING AND DEVELOPMENT

## MISSION & SERVICES

The Zoning and Development Division provides planning services to support decision-making related to urban development and implementation of land use planning in the City.

The Division promotes consistency with Cambridge’s planning and urban design objectives through development review, supporting the Planning Board and other advisory review procedures, coordinating staff review across various departments, and certifying that approval conditions are met. Proposals reviewed in FY19 included over 300 units of new housing, two medical marijuana dispensaries, and amendments to various ongoing developments.



The Division also supports the Planning Board and City Council in reviewing proposed zoning amendments and developing zoning strategies to promote City goals. In FY19, the Division led the creation of zoning for cannabis establishments and reviewed six additional zoning petitions filed by others.

As part of a multi-year effort to make information more transparent and accessible, the Division is also launching a new online resource for Planning Board special permit materials and is working on improvements to make the online Zoning Ordinance more user-friendly and searchable. On an ongoing basis, staff provides zoning and development information to residents, property owners, professionals, and other City agencies to promote public understanding and informed decision-making.



MIT development under construction in Kendall Square

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- 
**1. As staff to the Planning Board, oversee project review procedures for development proposals in a way that facilitates an inclusive discussion of relevant issues and promotes outcomes that meet the City's planning and urban design objectives.**
- 
**2. Develop and advance zoning initiatives that promote the City's development policies and enable the City Council and Planning Board to make informed decisions regarding proposed zoning changes.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Development proposals reviewed (Planning Board + Advisory)	31	19	25
2	Zoning initiatives developed and/or reviewed	7	13	12

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$0	\$0	\$726,845
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$179,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$0</b>	<b>\$0</b>	<b>\$906,345</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>5</b>

# DEBT SERVICE

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## DEPARTMENT OVERVIEW

Debt Service payments cover a wide variety of projects, including sewer reconstruction, street and sidewalk improvements, open space and recreational facility improvements, and renovations to various public buildings, such as the Dr. Martin Luther King, Jr. Elementary School and Putnam Avenue Upper School, King Open and Cambridge Street Upper Schools & Community Complex, Cambridge Rindge and Latin School, the Main Library, and the Robert W. Healy Public Safety Facility.

The following expenditures are included in the FY20 Debt Service budget:

- **Maturing Bonded Debt (\$55,660,620):** This allotment covers the cost of principal payments on the City's existing bonded debt and principal payments on the City's loans from the Massachusetts Clean Water Trust, the Massachusetts Water Resources Authority, and the Massachusetts School Building Authority, which have been used to cover a large portion of the costs of various sewer reconstruction and school projects.
- **Interest on Bonds (\$18,513,050):** The interest that the City pays on its bond issues is determined primarily by market conditions and the supply of bonds at the time of the issue, the maturity schedule of the issue, and the City's credit ratings.
- **Bond Sale Fees (\$500,000):** Fees include costs related to the issuance of General Obligation bonds, including fiscal advisory and legal fees, rating agency services, and the preparation and printing of the official statements.



Construction of the King Open and Cambridge Street Upper Schools and Community Complex, August 2018

On March 6, 2019, the City issued \$81,550,000 in bonds to raise the remaining funds needed for planned capital improvements. The true interest cost of these bonds is 2.4%, with 72% of the bonds to mature in 10 years in 2029. In accordance with the Massachusetts Municipal Modernization Act of 2016, the \$9,443,802 premium that the City received on these bonds will be used to offset bond issuance costs, with the remainder offsetting the cost of the projects.

The \$81,550,000 raised from the 2019 bond sales will support the following capital projects:

- School building renovations (King Open and Cambridge Street Upper Schools & Community Complex - \$45,855,000 and Tobin School Feasibility Study - \$2,745,000 )
- Sewer reconstruction (\$14,160,000)
- Fire station headquarters design (\$2,745,000)
- Municipal Facilities Improvement Plan (\$7,075,000)
- Street/sidewalk reconstruction (\$5,190,000)
- East Grand Junction construction (\$1,830,000)
- School boiler maintenance (\$1,085,000)
- Harvard Square Kiosk infrastructure improvements (\$865,000)

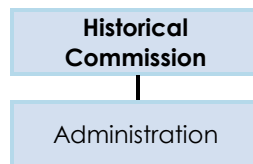
In conjunction with these bond sales, the City received the highest credit rating (AAA) awarded by the three major credit rating agencies: Moody's Investors Service, S&P Global Ratings, and Fitch Ratings. Cambridge is one of approximately 33 cities nationally to receive the highest rating from all three agencies.

#### DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$22,919,460	\$24,463,460	\$25,774,270
INTERGOVERNMENTAL REVENUE	\$44,305	\$44,370	\$44,440
MISCELLANEOUS REVENUE	\$2,000,000	\$3,500,000	\$6,000,000
TAXES	\$35,922,145	\$38,400,695	\$42,856,160
<b>TOTAL BUDGETED REVENUE</b>	<b>\$60,885,910</b>	<b>\$66,408,525</b>	<b>\$74,674,870</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$110,160	\$250,000	\$500,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$61,730,605	\$65,908,530	\$74,174,870
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$61,840,765</b>	<b>\$66,158,530</b>	<b>\$74,674,870</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HISTORICAL COMMISSION

## DEPARTMENT OVERVIEW



The Cambridge Historical Commission (CHC) superintends two historic and four neighborhood conservation districts comprising of 3,000+ buildings, as well as 38 landmarks and 40 properties under individual restrictions, and also administers the citywide Demolition Delay Ordinance, applicable to buildings 50+ years old, which allows for delays while preservation opportunities are explored. Four volunteer commissions, supported by the staff, meet monthly to review proposed exterior changes to designated properties and assess applications for demolition. Property owners, community groups, local institutions, and other stakeholders consult with CHC staff for advice on preservation issues and appropriate building practices. The staff oversees City committees, such as the Harvard Square Conservation District Study Committee.

The CHC celebrates and promotes historic preservation and restoration. It administers grants funded by Community Preservation Act (CPA) funds that benefit City-owned buildings and landscapes, as well as significant properties owned by affordable housing agencies, income-eligible homeowners, and nonprofit organizations. Each May, outstanding local projects and their owners, architects, and craftspeople are honored at the Cambridge Preservation Awards; award-winners receive small plaques designed for exterior display.

The public archive and research library focus on the architectural and social history of Cambridge; collections include atlases, postcards, ephemera such as restaurant menus and product catalogues, and photographs. The photo on the opposite page is from a small collection of images recently donated by a family descendant. CHC archivists maintain a lively Instagram account and a popular blog; collection finding aids and the library catalogue are online and updated regularly.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
MISCELLANEOUS REVENUE	\$1,640	\$1,200	\$1,200
TAXES	\$649,830	\$704,345	\$763,300
<b>TOTAL BUDGETED REVENUE</b>	<b>\$651,470</b>	<b>\$705,545</b>	<b>\$764,500</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$659,620	\$589,325	\$726,550
OTHER ORDINARY MAINTENANCE	\$25,745	\$26,525	\$36,750
TRAVEL & TRAINING	\$860	\$1,200	\$1,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$686,225</b>	<b>\$617,050</b>	<b>\$764,500</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>5</b>	<b>6</b>	<b>6</b>



# HISTORICAL COMMISSION - ADMINISTRATION

## MISSION & SERVICES

The CHC is the City's historic preservation agency. It maintains a public archive of Cambridge's architectural and social history, conserves public monuments, and oversees historic markers. A CPA grant will fund five new plaques on the African American Heritage Trail. Efforts are underway to erect a monument honoring Cambridge suffragists and the 2020 centennial of the 19th Amendment.

The Survey of Architectural History in Cambridge, which documents the City's 13,000+ buildings, is being updated and digitized; a specially designed database will be published in mid-summer 2021.



The Coleman children in an 1889 studio photograph: Elizabeth, Ida May, Herbert, and Henry

## FY20 OBJECTIVES & PERFORMANCE MEASURES



1. Protect significant buildings and neighborhoods, including properties in historic and neighborhood conservation districts and City landmarks, through regulatory reviews at public hearings, and support the built environment through CPA-funded grants to eligible projects.
2. Enhance accessibility to the archive: maintain online collections database and library catalogue and digitize and publish database of building files.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
2	Complete pilot project digitizing CHC's architectural inventory.	32%	94%	100%
2	Complete in-house preparation and off-site scanning of architectural survey files. Process returned scans; publish searchable database.	n/a	32%	84%

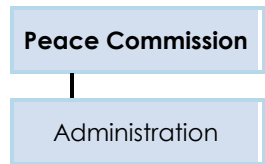
## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$659,620	\$589,325	\$726,550
OTHER ORDINARY MAINTENANCE	\$25,745	\$26,525	\$36,750
TRAVEL & TRAINING	\$860	\$1,200	\$1,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$686,225</b>	<b>\$617,050</b>	<b>\$764,500</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>5</b>	<b>6</b>	<b>6</b>

# PEACE COMMISSION

## DEPARTMENT OVERVIEW

The Cambridge Peace Commission promotes peace and social justice within Cambridge and in the wider world. The Commission works with other municipal agencies, communities of faith, nonprofit organizations, and the broader community to promote constructive dialogue, foster understanding, and promote resilience.



Officially the "Cambridge Commission on Nuclear Disarmament and Peace Education," the Peace Commission was established in 1982 to address issues of war and peace in the age of nuclear weapons. Today, the Commission continues to advance peace and justice within Cambridge through building stronger connections and understanding among all communities.

When a city – supported by municipal agencies, faith communities, nonprofit organizations, and concerned and engaged individuals – actively builds connections and strengthens relationships, sustainable positive change can occur. To this end, the Peace Commission supports efforts that increase awareness, mobilize communities, and activate residents to create a safe, healthy, connected, and supportive city. The Commission recognizes and sustains the powerful link between relationships, dialogue, and understanding to enhance the Cambridge community by:

- Convening and serving on the Steering Committee of the Cambridge Community Response Network, a collaborative effort with the Public Health, Police, Human Service Programs, Emergency Communications, Cambridge Public Schools, and the City Manager’s Office to support the community in the wake of traumatic events and build community resilience.
- Working with the Police Department and local clergy as part of the Police Chaplaincy Program to promote community healing and to support victims, community members, and first responders.
- Providing staff support to the Citizens' Committee on Civic Unity in its work to foster fairness, equity, unity, appreciation, and mutual understanding among all people in Cambridge.
- Initiating and supporting Cambridge’s Sister City relationships, including the existing relationships with Yerevan, Armenia; San José Las Flores, El Salvador; and Les Cayes, Haiti; and providing guidance and support for potential relationships.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
INTERGOVERNMENTAL REVENUE	\$23,450	\$23,450	\$23,450
TAXES	\$135,510	\$139,610	\$144,680
<b>TOTAL BUDGETED REVENUE</b>	\$158,960	\$163,060	\$168,130
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$149,350	\$153,595	\$155,955
OTHER ORDINARY MAINTENANCE	\$5,635	\$8,375	\$9,125
TRAVEL & TRAINING	\$1,050	\$2,830	\$3,050
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	\$156,035	\$164,800	\$168,130
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>1</b>	<b>1</b>	<b>1</b>







# PEACE COMMISSION - ADMINISTRATION

## MISSION & SERVICES

The Peace Commission coordinates and supports compassionate responses to traumatic events and violence affecting Cambridge so that when serious issues occur, the community is prepared and able to react, commemorate, or recover and heal together. The Commission builds trust and relationships by fostering dialogue and connection between diverse groups through community conversations, vigils, and other activities that promote a strong and resilient community.

In addition, the Commission works with the School Department to support diversity, equity, and inclusion efforts, and respond to local and national events that have an impact on students and learning communities. The Commission also organizes public programs and events, including annual commemorations of Dr. Martin Luther King, Jr. and the Holocaust. The Commission developed Meet Your Neighbor Day, an initiative that invites residents and organizations to bring neighbors together to get to know each other, promoting resilience and a stronger sense of community.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Work with community groups and faith communities on issues of peace, social justice, and community building, providing a bridge to City government and creating greater understanding and dialogue.**
-   2. **Respond to traumatic events affecting the community in ways that build relationships, support dialogue, and enhance understanding.**
-   3. **Create and support citywide and neighborhood-based cross-sector partnerships and collaborations to promote diversity and inclusion, and to build stronger connections and understanding among all aspects of the community.**
-  4. **Support and maintain Cambridge's Sister City relationships and connect them to related communities and other interested individuals within the City.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Cross-sector collaborations and events with City departments, community and nonprofit organizations, and faith communities.	16	17	16
3	Participants at community-wide events and public commemorations to promote diversity and inclusion, and to build stronger connections and understanding, as well as gatherings in response to traumatic events.	1,400	1,550	1,550
4	Community building events, public forums and educational meetings, presentations, and workshops on issues of local and global concern, including Cambridge's Sister Cities.	33	38	40

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$149,350	\$153,595	\$155,955
OTHER ORDINARY MAINTENANCE	\$5,635	\$8,375	\$9,125
TRAVEL & TRAINING	\$1,050	\$2,830	\$3,050
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$156,035</b>	<b>\$164,800</b>	<b>\$168,130</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>1</b>	<b>1</b>	<b>1</b>



# PUBLIC WORKS

## DEPARTMENT OVERVIEW

The Department of Public Works (DPW) provides high quality services, manages public infrastructure and assets, and plans for a sustainable future.

FY19 and FY20 operating budgets enable the Department to continue to advance City Council Goals, particularly around sustainability, resilience, and safety for all modes of transportation.

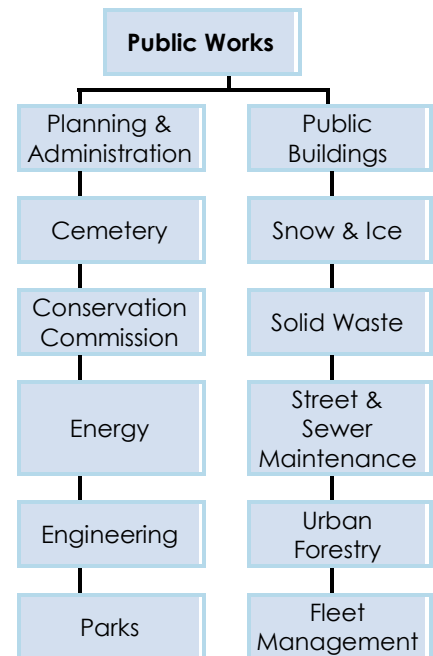
The Department continues its commitment a long-term comprehensive sustainability strategy that continues to develop green assets and reduces dependence on carbon fuels. This is reflected in the following ongoing actions related to the urban forest, stormwater management, clean fleet, municipal building improvements, and solid waste management.

**Urban Forestry:** The Department has completed development of and began implementation of a comprehensive Urban Forest Master Plan (UFMP). The UFMP will guide the development of Cambridge’s tree assets into the future. This strategic plan will enable the City to maintain and expand the urban forest canopy, be more resilient to climate change, reduce the urban heat island effect, mitigate stormwater runoff, and contribute to community well-being in all Cambridge neighborhoods. During FY19, the UFMP planning process was substantially completed, and work began on cost/benefit analysis, outreach, and prioritization of actions.

Concurrent with the development of the long-term UFMP, Public Works supported special initiatives to more immediately improve the urban forest. The Department provided administrative and technical support for the development and implementation of amendments to the City’s Tree Protection Ordinance. Forestry staff also implemented several innovative approaches to support newly planted trees, including a "compost tea" pilot program; improved growing conditions with biochar and additional site work at the time of planting, and enhanced follow-up care with an additional year of watering, weeding and mulching tree wells. During FY19, 200 stumps were removed from across the City to prepare additional planting locations.

In FY20, the City’s operating budget for tree planting and maintenance has been increased from \$100,000 to \$300,000. Operating funds will be used in combination with capital appropriations totaling \$795,000 (\$200,000 property tax allocation, \$370,000 from the Tree Fund, \$25,000 from Water Fund Revenue, and \$200,000 from Participatory Budgeting) to support the planting and after-care of new tree plantings this coming year. In FY20, the Department will plant approximately 600 trees to include the planting of 100 bareroot trees at the Golf Course.

The City will continue to build on the tree watering program, ensuring the watering of young trees through the first three years of establishment, together with the watering those other trees that have been identified as needing additional watering to sustain their growth and health. This includes the filling of watering bags each week during summer months using a combination of contracted services, employee overtime, and summer water-by-bike interns. This year will also include the establishment of a "compost tea" program to increase the nutrient uptake by young trees. The FY20 budget also funds a new Assistant Arborist position to support planting and permitting programs.



**Stormwater Management:** The Department continues to implement a comprehensive stormwater management program. Work is underway on the first phase of the Port Infrastructure Improvement Project, a \$35M investment by the City to improve drainage, sewers, streets and sidewalks in The Port neighborhood. New underground storage tanks will capture water during rain events and pump the water away from The Port via a Massachusetts Avenue storm pipe. In addition, during heavy rainfall events, sanitary sewage will also be captured and stored, prior to being pumped to the sewer in Massachusetts Avenue. This system will significantly reduce the frequency of flooding and back-ups in The Port, but the area will still be vulnerable to flooding during less frequent, larger storms. Construction is underway on the first stormwater storage tanks in Parking Lot 6 located on Bishop Allen Drive.

The upcoming River Street Reconstruction project will upgrade the sanitary sewer, stormwater, and water subsurface infrastructure while developing a new surface design for River Street, the bus terminal area at River and Magazine Streets near Central Square, and Carl Barron Plaza. The project aims to create a streetscape design that meets the needs of all the various users in a way that engages the local community, contributes to overall enhancement of the neighborhood, and meets the City's goals related to infrastructure, transportation, and urban design. In fall of 2018, the City appointed a working group representing a cross-section of resident and business interests in the corridor, as well as representatives from relevant citizen advisory committees, to start the community process for the design.

Other recently completed or ongoing capital projects with significant impacts on stormwater management include a new sewer pump station on Wadsworth Street, sewer separation for the Cardinal Medeiros Avenue area through work on Binney Street, sewer separation in the First Street/Linskey Way/Athenaeum Street area, sewer separation for a portion of the Cambridgeport neighborhood through the Talbot Street Outfall, the Cambridge Crossing sewer pump station and Gore Street sewer main, and drainage improvements at the Cambridge Cemetery to address flooding issues.

In addition to capital improvements, operating programs and procedures continue to be strengthened in order to improve local water quality. During FY19, the Department worked toward a significant reduction in the use of road salt during winter weather through investments in electronic salter controls and training over 100 employees on new standard operating procedures to reduce salt use while maintaining safe roads. In FY20, the City will expand its monthly scheduled street cleaning operation to include additional streets where land use has recently transitioned from industrial to residential.

**Clean Fleet Initiative:** The Department continues implementation of Clean Fleet Initiative, in support of the Metro Mayors Climate Commitment to become carbon neutral by 2050. To address fleet greenhouse gas (GHG) emissions, Public Works continued to work with the U.S. Dept. of Transportation's Volpe National Transportation Systems Center (Volpe) to: 1) develop strategies to increase fuel efficiency and decrease GHG emissions from the municipal fleet; 2) establish a 2030 fleet GHG emissions reduction target; and 3) create a fleet implementation plan to reach that target.

During FY19, the City introduced hybrid retrofits and idle reduction systems to five more departments using funding from a Green Communities Grant. This initial phase of improvements has allowed staff to gain experience and familiarity with the technologies to ensure that new systems meet specific operational needs and practices. An increase in funding for equipment purchases in FY20 (from \$600,000 to \$900,000) will allow the City to continue to build the Clean Fleet Program.

**Municipal Facilities Improvement Plan (MFIP):** The Department continues to develop and implement the MFIP to provide and maintain high-performing facilities for staff, occupants, the public, and the broader environment. During FY19, MFIP Capital Funds were used in conjunction with Participatory Budgeting funds to install a Solar Photovoltaic Array at the Cambridge Public Library, providing 67 kW AC peak power to the Library. In addition, the Fletcher Maynard Academy received a 97 kW AC Solar

Photovoltaic Array; the East Cambridge Fire Station received a new heating and cooling system; the Robert W. Healy Public Safety Building and Main Library received new cooling towers; and the Moses Youth Center received two new patio roof replacements.

A capital allocation of \$29 million in FY20 will continue to fund significant improvements including an alteration of Fire Department Headquarters.

**Zero Waste Master Plan:** The Department continues to develop a Zero Waste Master Plan. In 2009, the City set a goal to reduce residential trash disposal 30% by 2020, and 80% by 2050, with 2008 as a baseline. By the end of 2018, the City reduced trash by 28% since 2008.

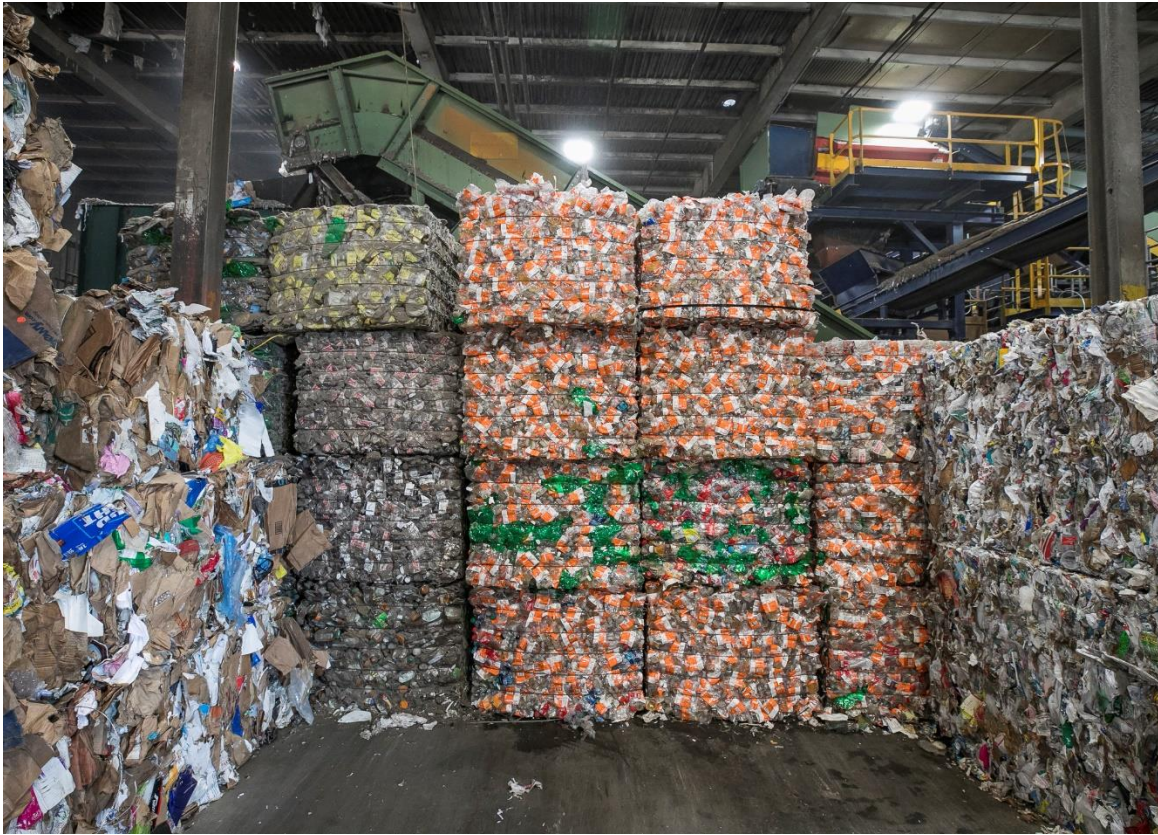
During FY19, the City completed a Zero Waste Master Plan to lay the foundation for achieving the 2050 goal. Specific initiatives included implementing a commercial recycling program for small businesses and a curbside mattress recycling program for residents. In FY20, the City will pilot the curbside organics program in larger 13+ unit buildings, expanding this program to 32,500 households.

**Complete Streets:** The Department's Complete Streets program provides high quality infrastructure with an emphasis on designing streets for users of all ages and abilities, regardless of mode of transportation. Priority is placed on locations where streets, sidewalks, and bike facilities are in poor condition; locations serving significant pedestrian populations such as those near parks, squares, libraries, schools, elderly housing, and senior centers; requests by the Cambridge Commission for Persons with Disabilities; streets serving bus routes; priority routes identified in the City's Bike Plan; and locations with tree/sidewalk conflicts.

A priority project during FY19 and FY20 is the Inman Square Intersection Improvement project. This re-design is aligned with the City's Vision Zero commitment to eliminate transportation-related injuries and fatalities and includes more conventional intersection geometry, separated bike lanes, additional crosswalks and protected pedestrian signal phases, dedicated bus lanes and improved bus stop locations and routings. The plan also features significant tree plantings and pedestrian plaza amenities. Reconstruction of the Square began in Spring 2019 and will continue through 2021.

Additionally, construction of the Harvard Square Kiosk and Plaza are scheduled to begin in the spring/summer of 2019. This will open up the historic Kiosk building for more public use, renovate and enhance the historic character of the building, and build on its iconic presence in Harvard Square. The surrounding plaza area and the Eliot Street Loop will be reconstructed to make it more inviting, enhance pedestrian usage, improve accessibility and improve conditions for people biking and taking buses.

Associated with this work is the design and construction of Eliot Street between JFK Street and Brattle Street. The first phase of this construction will be Eliot Street between JFK Street and Bennett Street during FY20. A larger community design process for the second phase will begin in FY21 with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets and Vision Zero.



Recycled materials, after sorting and bundling

### DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$6,097,605	\$7,199,780	\$7,080,820
FINES & FORFEITS	\$1,058,195	\$1,058,195	\$1,058,195
INTERGOVERNMENTAL REVENUE	\$1,316,060	\$1,316,060	\$1,316,060
LICENSES AND PERMITS	\$1,506,590	\$1,302,675	\$652,500
MISCELLANEOUS REVENUE	\$188,870	\$1,293,435	\$1,167,095
TAXES	\$29,115,430	\$31,350,470	\$35,148,590
<b>TOTAL BUDGETED REVENUE</b>	<b>\$39,282,750</b>	<b>\$43,520,615</b>	<b>\$46,423,260</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$25,356,775	\$26,873,470	\$28,407,190
OTHER ORDINARY MAINTENANCE	\$16,394,320	\$17,910,285	\$16,920,140
TRAVEL & TRAINING	\$329,330	\$529,330	\$195,930
EXTRAORDINARY EXPENDITURES	\$600,000	\$600,000	\$900,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$42,680,425</b>	<b>\$45,913,085</b>	<b>\$46,423,260</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>228</b>	<b>235</b>	<b>239</b>



# PUBLIC WORKS - PLANNING & ADMINISTRATION

## MISSION & SERVICES

The Planning & Administration Division supports the activities necessary to ensure Public Works functions as a cohesive organization. Major program areas include Fiscal Operations, Budget, Payroll, Safety, Human Resources, Community Relations, Operations Management, and Technology.

The Division continually re-evaluates business practices and operations to ensure that DPW maximizes service delivery and customer service while minimizing costs. Major technology initiatives in support of those goals completed during FY19 include the conversion of the Department’s online permitting system to more user-friendly software, a full redesign of the Department website, the integration of fullness data from solar powered trash and recycling receptacles into the City’s service request system, and the use of real-time GPS data to improve the quality of snow operations.



An ergonomics training to reduce the risk of injury

Public Works employee safety programs have expanded to ensure compliance with February 1, 2019 updates to MGL chapter 149 section 6½ applying OSHA requirements to Massachusetts municipalities. An additional \$40,000 in operating funds and \$10,000 in training funds have been allocated during FY20 to support employee safety programs.

## FY20 OBJECTIVES & PERFORMANCE MEASURES



1. Provide excellent customer service, public information, and responses to requests and complaints in a timely manner. Work to continually improve in these areas through better business practices and use of technology.



2. Develop and implement a comprehensive employee safety program that includes policy development, process improvement, training, and equipment inspections and investments to reduce workplace accidents, injuries, and illnesses across the Public Works, Electrical, Water, and Traffic, Parking & Transportation Departments.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$2,288,110	\$2,487,340	\$3,001,615
OTHER ORDINARY MAINTENANCE	\$270,885	\$357,740	\$483,270
TRAVEL & TRAINING	\$324,580	\$525,540	\$192,140
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,883,575</b>	<b>\$3,370,620</b>	<b>\$3,677,025</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>16</b>	<b>18</b>	<b>21</b>

# PUBLIC WORKS - CEMETERY

## MISSION & SERVICES

The Cemetery Division is responsible for gravesite preparation, burial services, landscaping, maintenance, and customer service at the Cambridge Cemetery's 66-acre site on Coolidge Avenue. The Cemetery is the final resting place for more than 2,400 veterans, including Medal of Honor recipients Joseph F. Scott and Alphonso M. Lunt. The Cambridge Cemetery is also where prominent literary figures Henry James, William James, and William Dean Howells, as well as Baseball Hall of Famers John Clarkson and Timothy Keefe are buried.

Cemetery operations include burials, landscaping, and the repair of historical monuments. Tree planting and perennial island development to add pastoral beauty to open space in the Cemetery, has been a particular focus in recent years. The Division continues to incorporate sustainable practices into its operations, including using rain barrels for watering where feasible, mulching leaves on site, and not requiring cement vaults for burials.

Public Works has recently initiated a Space Optimization and Beautification Plan at the Cemetery to more effectively plan for future needs.

The FY20 budget allocation includes an increase of \$100,000 to support improved landscape maintenance.



Veterans' markers with flags in honor of Memorial Day

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,115,390	\$1,159,855	\$1,170,805
OTHER ORDINARY MAINTENANCE	\$32,055	\$35,225	\$135,225
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,147,445</b>	<b>\$1,195,080</b>	<b>\$1,306,030</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>10</b>	<b>10</b>	<b>10</b>

# PUBLIC WORKS - CONSERVATION COMMISSION

## MISSION & SERVICES

The mission of the Conservation Commission is to protect and enhance the wetland resource areas within the City, including bodies of water, riverfront, bordering vegetated wetlands, isolated wetlands, floodplains, and associated buffer zones. The Commission's primary responsibility is to administer the Massachusetts Wetlands Protection Act (MWPA) and the Commonwealth's Stormwater Management Policy.

The Conservation Commission Director works with the seven-member volunteer Commission to fulfill the statutory requirements of the MWPA, which include conducting public hearings to review, permit, and maintain compliance of projects in and around Cambridge's wetlands, floodplains, and bodies of water. The Director provides technical assistance to other City departments and local advocacy groups on natural resources and environmental planning issues. The Director also works with regional, state, and federal agencies to address short and long-term environmental concerns; serves on the Fresh Pond Advisory Board, Open Space Committee, Mystic River Watershed Municipal Subcommittee, Food and Fitness Policy Council, Urban Task Force, ABC Stormwater Flooding Board; and provides supports to the Community Preservation Act (CPA) committee. A Commission member also serves on the CPA Committee and the Fresh Pond Advisory Board.

The Commission Director manages the Community Garden Program, overseeing 14 active gardens serving approximately 550 residents across Cambridge. The Director also coordinates monthly urban gardening events. These popular events have increasingly focused on climate change and resiliency. In 2019, the free events will be hands-on in the community gardens.



The Longfellow Bridge Project's subsurface gravel wetland

## FY20 OBJECTIVES & PERFORMANCE MEASURES

1. **Fulfill statutory requirements under the Massachusetts Wetlands Protection Act.**
2. **Administer and enhance the Community Garden Program.**
3. **Promote open space stewardship through education and outreach.**

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$142,820	\$149,150	\$155,440
OTHER ORDINARY MAINTENANCE	\$500	\$1,000	\$1,000
TRAVEL & TRAINING	\$1,325	\$900	\$900
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$144,645</b>	<b>\$151,050</b>	<b>\$157,340</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>1</b>	<b>1</b>	<b>1</b>



# PUBLIC WORKS - ENERGY

## MISSION & SERVICES

The Public Works Energy program supports the City's energy, GHG reduction, and sustainability goals by:

- Tracking and analyzing City energy and fuel use and expenses.
- Planning and project management support for energy efficiency upgrade projects, which helped the City achieve its 20% Massachusetts Green Communities energy reduction goal from a 2008 baseline. Work continues toward a GHG emissions reduction target of 30% reduction for 2020, and the development of a more significant reduction target for 2030.
- Collaborating with other City departments to identify best practices for resource-efficient and climate-resilient municipal operations.
- Sharing sustainability efforts, successes, and challenges in a transparent fashion, including providing Building and Energy Use Disclosure Ordinance reporting for municipal facilities.
- Converting two maintenance vans, a shuttle bus, and a trash truck to hybrid drive systems to reduce tailpipe emissions and fossil fuel use utilizing a Green Communities grant.



A maintenance van after conversion to a hybrid drive system

Public Works pays utility and fuel expenses for 100 City buildings, parks, ball fields, pump stations, and more than 300 municipal vehicles. Costs are supported by this budgetary allotment, plus reimbursements from other City departments.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- ☀ 1. Continue to lead by example and implement energy efficiency improvements at municipal and school facilities.
- ☀ 2. Continue to explore advanced energy and sustainability analytics and serve as a sustainability leader for the larger community.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
2	Develop 2030 GHG emissions reduction target for municipal operations from a 2008 baseline (% complete)	80	90	100
2	Meet 2020 goal of generating 5% of municipal energy use from onsite renewable sources (% of energy generated by onsite renewables)	3.1	4	5

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$2,051,395	\$2,490,345	\$2,511,960
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,051,395</b>	<b>\$2,490,345</b>	<b>\$2,511,960</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

# PUBLIC WORKS - ENGINEERING

## MISSION & SERVICES

The Engineering Division's primary responsibilities include management of sewer and stormwater infrastructure, stormwater programs, street and sidewalk improvement projects, and infrastructure information.

In FY19, the sewer and stormwater management program included management of \$41 million in infrastructure projects, as well as extensive administrative responsibilities and maintenance programs. Over two decades of major investment in sewer and stormwater infrastructure and maintenance has had a significant, positive impact on improving the water quality of discharges to the Alewife Brook and Charles River and on improving sewer and stormwater service.

The Engineering Division also managed \$6.8 million in street and sidewalk improvements during FY19. Priority is placed on locations where street, sidewalk, and bike facilities are in poor condition; locations serving significant pedestrian populations such as those near parks, squares, libraries, schools, elderly housing, and senior centers; requests by the Cambridge Commission for Persons with Disabilities; streets serving bus routes; priority routes identified in the City's Bike Plan; and locations with tree/sidewalk conflicts. The program aims to provide high quality infrastructure with an emphasis on designing streets for all users and supporting the City's commitment to Vision Zero.



Sewer replacement work

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- ☀️ 1. Continue to implement a comprehensive stormwater management program to improve service levels in the community and water quality in the Charles River and Alewife Brook.
- 💰 2. Monitor construction and manage design of sewer separation and stormwater management projects.
- 💰☀️ 3. Improve the function, capacity, and level of service of the City's sanitary sewer and stormwater infrastructure through ongoing maintenance and enhancements.
- 🚲 4. Improve sidewalk and roadway infrastructure to advance accessibility for persons with disabilities and safety for vehicles, cyclists, and pedestrians.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$2,380,900	\$2,542,235	\$2,808,970
OTHER ORDINARY MAINTENANCE	\$377,230	\$412,685	\$503,185
TRAVEL & TRAINING	\$2,780	\$1,690	\$1,690
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,760,910</b>	<b>\$2,956,610</b>	<b>\$3,313,845</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>19</b>	<b>20</b>	<b>20</b>

# PUBLIC WORKS - PARKS

## MISSION & SERVICES

The Parks Division maintains over 130 municipal and school properties, including parks, playgrounds, squares, plazas, medians, and public building grounds. The Division ensures that parks are safe, clean, attractive, and have been properly prepared for sports activities and other special events.

The Division oversees installation, renovation, and maintenance of landscape beds, playing fields, playground structures, and water features throughout the City. Staff coordinate with the Conservation Commission Director to support the City's Community Garden Program, and with local businesses and community groups to maintain beautification programs in many City Squares. The Division also works closely with the Community Development Department, the Commission for Persons with Disabilities, the Recreation Division of Human Services, and Committee on Public Planting.



A public plaza at the City Hall Annex

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$4,032,425	\$3,078,050	\$3,337,985
OTHER ORDINARY MAINTENANCE	\$2,560,460	\$2,096,725	\$2,159,225
TRAVEL & TRAINING	\$645	\$700	\$700
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$6,593,530</b>	<b>\$5,175,475</b>	<b>\$5,497,910</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>39</b>	<b>29</b>	<b>29</b>

# PUBLIC WORKS - PUBLIC BUILDINGS

## MISSION & SERVICES

Public Buildings Division staff provide carpentry, painting, plumbing, lock installation and repair, sign fabrication, heating, and ventilation services for 35 City buildings, and custodial services to 13 municipal buildings. Energy efficiency and environmental sustainability are a priority in all maintenance and operations.

In the broader community, the Division staff supports approximately 75 public events annually by setting up staging and a public address system as well as fabricating temporary and permanent signage.

Public Buildings is responsible for all aspects of construction, renovation, and significant maintenance to City buildings. The Division helps to manage the City's Municipal Facilities Improvement Plan (MFIP), which has evaluated and prioritized more than 42 buildings for capital improvements in areas such as accessibility, climate resilience, energy conservation, building envelope, fire and life safety, historic preservation, HVAC, lighting, occupant comfort, and mechanical systems.

During FY19, MFIP Capital Funds were used in conjunction with Participatory Budgeting funds to install a Solar Photovoltaic Array at the Cambridge Public Library. Additional MFIP projects included a Solar Photovoltaic Array at the Fletcher Maynard Academy, a new heating and cooling system at the East Cambridge Fire Station, new cooling towers at the Robert W. Healy Public Safety Building, and patio roof replacements at the Moses Youth Center. An FY20 capital allocation of \$29 million will continue to fund significant improvements, including an alteration of Fire Department Headquarters.



A new 97kW AC Solar Photovoltaic array installed at the Fletcher Maynard Academy

## FY20 OBJECTIVES & PERFORMANCE MEASURES



1. Implement a comprehensive capital improvement program for City buildings that addresses a range of needs, including mechanical systems, structural components, space planning, electrical systems, technology systems, historic preservation, environmental sustainability, and accessibility.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$4,074,325	\$4,439,965	\$4,638,020
OTHER ORDINARY MAINTENANCE	\$1,565,195	\$1,662,320	\$1,798,725
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$5,639,520</b>	<b>\$6,102,285</b>	<b>\$6,436,745</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>42</b>	<b>45</b>	<b>43</b>



# PUBLIC WORKS - SNOW & ICE

## MISSION & SERVICES




Public Works is responsible for maintaining safe, unobstructed public ways during the winter months. As the command center for the City's salting and snow plowing operations, Public Works coordinates different departments and contractors, purchases materials and equipment, maintains vehicles, and provides public information and assistance during snow events. Salting and plowing operations cover 125 miles of roadway and over 23 miles of sidewalk, including sidewalks and ramps abutting schools, public buildings, high volume bus stops, parks, and other public areas. Public Works also promotes sidewalk snow and ice clearance by private property owners and works with the Traffic, Parking & Transportation Department to investigate complaints and issue citations for sidewalks that have not been cleared.



A salt truck preparing for a snow event

Public Works continues to increase the scope of its snow operations to include more snow clearing of pedestrian areas, bus stops, and crosswalks; removing snow from high priority locations; and creating access for cyclists during the winter months. All City departments involved in snow operations work to improve public information and resources for the community through mailings, the website, text and e-mail notifications, and social media. Public Works also acts as a community resource during and after storms by providing 24-hour phone coverage and opportunities to report uncleared sidewalks via a hotline, the website, and the Commonwealth Connect service request system.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continue to sustain a well-planned and executed approach to snow and ice clearing, with a focus on increasing efficiency and effectiveness through better business practices by incorporating more environmentally sustainable practices.
-  2. Promote safe, accessible sidewalks through improved and expanded City snow and ice clearing efforts in pedestrian areas, as well as through promoting sidewalk clearance by private property owners.
-  3. Continue to develop and implement strategies to improve the safety and feasibility of cycling during winter months.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$680,725	\$605,150	\$192,755
OTHER ORDINARY MAINTENANCE	\$2,526,000	\$2,347,000	\$197,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$3,206,725</b>	<b>\$2,952,150</b>	<b>\$389,755</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

# PUBLIC WORKS - SOLID WASTE

## MISSION & SERVICES

The Solid Waste Division provides trash, recycling, compost, and street cleaning services working to improve the cleanliness of the City and to promote a decrease in trash disposal. The Division manages weekly curbside pickup of single-stream recycling, trash, yard waste collection for nine months each year, seasonal Christmas tree collection, collection of large appliances, and household hazardous waste collections. The Division also collects organic waste through its curbside composting program, which will expand to include residential buildings with thirteen or more units by the end of FY20, serving 32,500 households.

Staff work closely with the Recycling Advisory Committee to advance various recycling programs.

The Solid Waste Division also ensures clean public ways through citywide mechanical street sweeping and more intensive street sweeping, sidewalk cleaning, and litter collection in City Squares. Crews conduct regular power-washing of public area trash and recycling receptacles and operate a graffiti removal program. Major priorities in recent years include increasing the number of recycling bins in public areas and continuing citywide rodent control efforts in conjunction with the Inspectional Services Department.

During FY19, the Off Hours Division of Public Works was reorganized to be part of the Solid Waste Division. During nights, weekends, and holidays, Off-Hours employees collect litter from heavily used public areas and City buildings on a regular schedule; respond to a variety of emergencies such as after-hours sewer complaints, fallen trees and tree limbs, building security, and storm-related cleanup; and coordinate with the Police and Fire Departments to respond to crashes and other emergencies.



Curbside recycling and composting, two popular waste diversion programs

## FY20 OBJECTIVES & PERFORMANCE MEASURES



1. Reduce residential trash by 30% by 2020 and by 80% by 2050 (from 2008 baseline). 2020 target is 16 pounds of trash per household per week.



2. Provide high quality cleaning of streets, sidewalks, and squares, including regular mechanical sweeping, hand cleaning, power washing, and graffiti removal.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Average pounds of trash per household per week	17.5	16.3	16.0

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$6,975,990	\$7,466,610	\$7,781,215
OTHER ORDINARY MAINTENANCE	\$5,011,580	\$5,832,210	\$6,379,090
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$11,987,570</b>	<b>\$13,298,820</b>	<b>\$14,160,305</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>67</b>	<b>69</b>	<b>70</b>



# PUBLIC WORKS - STREET & SEWER MAINTENANCE

## MISSION & SERVICES

The Street and Sewer Maintenance Division maintains 125 miles of streets, over 200 miles of sidewalks, more than 5,000 curb ramps, 244 miles of sewer and stormwater pipelines, over 4,500 catch basins, 84 sewer and stormwater pumps, and 11 standby generator systems.

The Division's preventive sewer maintenance program includes cleaning approximately 2,000 catch basins annually, routine inspection and flushing of 75 problem pipelines, and working with food establishments to limit the adverse effects of fats, oils, and grease on sewer lines. All of these activities help to reduce emergency sewer backups and flooding and to protect water quality. The Division also plays a key role in the response to storm events that produce street flooding.

The Division permits over 2,000 private and institutional construction projects impacting the public way (including sidewalks and ramps, streets, sewer connections, drainage structures, and cranes) each year, and conducts all associated inspections with these permits. The Division also permits and inspects business sidewalk use (including news racks, A-frame signs, and outdoor dining), consults with contractors and utility companies, and provides technical assistance to homeowners.



Repairing a pothole

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$2,788,025	\$2,865,715	\$2,946,545
OTHER ORDINARY MAINTENANCE	\$1,341,510	\$1,316,875	\$1,382,875
TRAVEL & TRAINING	\$0	\$500	\$500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$4,129,535</b>	<b>\$4,183,090</b>	<b>\$4,329,920</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>26</b>	<b>26</b>	<b>26</b>

# PUBLIC WORKS - URBAN FORESTRY

## MISSION & SERVICES

The Urban Forestry Division is responsible for implementing a program of arboriculture for over 19,000 public trees. This program includes planting, cyclical pruning, and responding to service requests and tree-related emergencies.

The Urban Forest Master Plan (UFMP) will guide the development of Cambridge’s tree assets into the future. This strategic plan will enable the City to maintain and expand the urban forest canopy, be more resilient to climate change, reduce the urban heat island effect, mitigate stormwater runoff, and contribute to community well-being in all Cambridge neighborhoods. During FY19, the UFMP planning process was substantially completed, and work began on cost/benefit analysis, outreach, and prioritization of actions.



Street trees benefiting from extended summer watering

During FY19, the Urban Forestry Division supported the implementation of amendments to the City’s Tree Protection Ordinance, removed 200 stumps from across the City to prepare additional planting locations, improved growing conditions with biochar and additional site work at the time of planting, and enhanced follow-up care with an additional year of watering, weeding, and mulching tree wells.

In FY20, the City’s operating budget for tree planting and maintenance has been increased from \$100,000 to \$300,000. Operating funds will be used in combination with capital appropriations totaling \$895,000 to support the planting and after-care of new tree plantings this coming year. In FY20 the Division will plant approximately 600 trees, including the planting of 100 bareroot trees at the Golf Course.

The City will continue to build on the tree watering program ensuring the watering of young trees through the first three years of establishment. This year will also include the establishment of a “compost tea” program to increase the nutrient uptake by young trees. The FY20 budget also funds a new Assistant Arborist position to support planting and permitting programs.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$0	\$1,240,620	\$1,346,175
OTHER ORDINARY MAINTENANCE	\$0	\$568,000	\$800,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$0</b>	<b>\$1,808,620</b>	<b>\$2,146,175</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>10</b>	<b>11</b>

# PUBLIC WORKS - FLEET MANAGEMENT

## MISSION & SERVICES

The Fleet Management Division maintains and repairs over 300 City-owned vehicles and pieces of equipment.

Public Works plays an important role in the implementation of the City's Green Fleets Policy, which was adopted as part of the Green Communities application process. Under this policy, all departments must purchase only fuel-efficient vehicles for municipal use whenever such vehicles are commercially available and practical. The City has committed to operating and maintaining its vehicles in a manner that is energy efficient, minimizes emissions of conventional air pollutants and GHG, and incorporates alternative fuel vehicles and hybrid vehicles into the municipal vehicle fleet when feasible.

During FY19, the City introduced hybrid retrofits and idle reduction systems to five more departments using funding from a Green Communities Grant. This initial phase of improvements has allowed staff to gain experience and familiarity with the technologies to ensure that new systems meet specific operational needs and practices. An increase in funding for equipment purchases in FY20 (from \$600,000 to \$900,000) will allow the City to continue to build the Clean Fleet Program.



Repairing one of the City's trucks

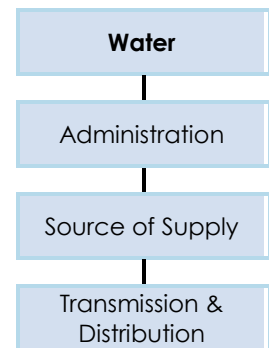
## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$878,065	\$838,780	\$1,027,665
OTHER ORDINARY MAINTENANCE	\$657,510	\$790,160	\$568,585
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$600,000	\$600,000	\$900,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,135,575</b>	<b>\$2,228,940</b>	<b>\$2,496,250</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>8</b>	<b>7</b>	<b>8</b>

# WATER

## DEPARTMENT OVERVIEW

The Cambridge Water Department (CWD) is a municipally owned and operated water utility servicing approximately 113,000 residents. The mission of the Department is to provide a safe, uninterrupted water supply of the highest quality to the residents of Cambridge. CWD operates under the general direction of the City Manager. The Cambridge Water Board is comprised of five resident members who are appointed by the City Manager and who serve in an advisory capacity to the City Manager and the Managing Director of the Water Department.



The Department is regulated by federal and state drinking water codes and is comprised of three divisions: Administration, Source of Supply, and Transmission & Distribution. The Cambridge water system is comprised of the watershed and its related facilities such as gatehouses, dams, and spillways; the Hobbs Brook, Stony Brook, and Fresh Pond Reservoirs; the Stony Brook conduit; the treatment plant; the Payson Park finished water reservoir, including the force and transmission lines; the distribution system; and Massachusetts Water Resources Authority (MWRA) interconnects.

CWD continues to implement a long-term capital strategic plan to maintain the integrity and functionality of the City's water system. This includes: increasing water main in a pertinence rehabilitation; water treatment plant maintenance and upgrades; watershed infrastructure upkeep; water conservation; and continuing energy conservation practices and renewable energy expansion through hydro-electric power generation.

CWD continues to improve customer relations through the development of educational programs, such as the annual Fresh Pond Day celebration. Department staff conduct monthly tours, allowing the public to see the treatment plant and learn about the water treatment process. The Department also offers a wide array of programs encouraging the public to visit and learn about Fresh Pond Reservation.

## DEPARTMENT FINANCIAL OVERVIEW






FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$16,882,565	\$13,989,520	\$12,833,295
<b>TOTAL BUDGETED REVENUE</b>	\$16,882,565	\$13,989,520	\$12,833,295
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$7,037,205	\$7,306,270	\$7,883,295
OTHER ORDINARY MAINTENANCE	\$3,774,670	\$3,902,415	\$4,216,915
TRAVEL & TRAINING	\$103,490	\$86,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$2,799,065	\$2,678,505	\$646,505
<b>TOTAL BUDGETED EXPENDITURES</b>	\$13,714,430	\$13,973,770	\$12,833,295
<b>FULL-TIME BUDGETED EMPLOYEES</b>	55	55	57

# WATER - ADMINISTRATION

## MISSION & SERVICES

The Administration Division is responsible for personnel, financial, metering, cross connection, social media, customer relations, and other administrative functions of the Water Department. The Division assists in the quarterly processing of water bills for approximately 15,000 metered accounts in the City as well as all other billings. This division is also responsible for the automated meter reading system, which leads to more accurate billing, allows customers to monitor water usage, and provides the ability for early notification of potential leaks through the "high read" notification program. Leak inspections, faulty registrations, damaged meters, non-compliant water connections, and other customer services are also conducted by this Division. The Engineering team within the Division provides technical services to the Department, plans and oversight of capital improvements, maintenance of maps/records, and coordination of water projects with other City departments.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continue the implementation of an online meter reading system to allow customers to monitor their usage activity and consumption.
-  2. Improve metering and meter reading efficiency by replacing older meters and meter transmitter units. Improve customer service by providing notifications via email, phone calls, and/or mail to account owners for unusually high meter reads.
-  3. Improve customer relations through public education programs, including webpage updates, social media, tours, open houses, and school and community activities.
-  4. Maintain the cross connection program in order to protect public health by performing 100% of the Department of Environmental Protection (DEP) requirements.
-  5. Maintain safe drinking water during construction, fire safety, and industrial process activities by reviewing all water-related plans and issuing water construction permits in a timely manner.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
3	Water facility tours	n/a	17	17
3	Fresh Pond education programs	n/a	100	100

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,532,825	\$1,616,800	\$1,731,900
OTHER ORDINARY MAINTENANCE	\$328,925	\$349,795	\$413,355
TRAVEL & TRAINING	\$103,490	\$86,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$2,624,500	\$2,503,505	\$471,505
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$4,589,740</b>	<b>\$4,556,680</b>	<b>\$2,703,340</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>11</b>	<b>11</b>	<b>11</b>



# WATER - SOURCE OF SUPPLY

## MISSION & SERVICES

Source of Supply includes Watershed and Water Treatment Operations (WTO).

The Watershed team is responsible for the management and operation of the City’s three reservoirs. The Division works to develop and implement watershed protection and emergency response plans, conducts environmental and raw water quality monitoring, and works with all watershed stakeholders to ensure long-term protection of the City’s drinking water supply. The Watershed team also manages the grounds at Fresh Pond Reservation (Cambridge’s largest open space) and implements Fresh Pond Master Plan recommendations.



Hobbs Brook Reservoir, Waltham MA.

The WTO team is primarily responsible for the operation of the Walter J. Sullivan Water Purification Facility. This includes maintaining a certified water quality laboratory, plant process control, regulatory compliance, distribution system monitoring, and performing a variety of customer support services.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- ☀ 1. Continue to implement and update Watershed Protection Plans to protect the City's source water supply.
- ☀ 2. Continue to develop and implement best practices for watershed communities and businesses.
- 🚚 3. Manage watershed and reservoir infrastructure to ensure safe and continuous delivery of water to the treatment facility.
- ☀ 4. Maintain the water source area - Water Quality Monitoring Program.
- 🚚 5. Perform 100% of the required DEP analytical testing.
- ☀ 6. Continue to implement strategies to reduce energy consumption.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$2,774,590	\$2,928,735	\$3,068,885
OTHER ORDINARY MAINTENANCE	\$3,167,075	\$3,091,185	\$3,312,125
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$5,941,665</b>	<b>\$6,019,920</b>	<b>\$6,381,010</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>21</b>	<b>21</b>	<b>22</b>



# WATER - TRANSMISSION & DISTRIBUTION





## MISSION & SERVICES

The Transmission & Distribution Division is primarily responsible for the maintenance of the underground piping systems. The transmission system, which connects the up-country reservoirs to Fresh Pond, consists of 10.5 miles of pipe ranging in size from 30-63 inches in diameter.

The distribution system, which connects purified water to all City users, consists of approximately 185 miles of pipe, 14,060 services, 8,387 water main valves, approximately 1,800 fire hydrants, and 18,500 valve boxes.

This Division regularly performs new water main installation, leak detection, and preventative maintenance; provides effective emergency response for leaks and low-pressure situations; and provides assistance and support to customers and other City departments. The Division partners with the Fire Department to ensure a high degree of reliability of fire hydrants throughout Cambridge.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Rehabilitate the water distribution system.**
-  2. **Ensure the highest degree of fire protection reliability and functionality through hydrant maintenance, including conducting 100% of required fire hydrant tests throughout the City.**
-  3. **Maintain a percentage rate of 99.9% of in-service hydrants.**
-  4. **Expand and enhance the operation and maintenance of the water infrastructure to minimize the duration of water outages as a result of water main breaks and/or planned shutdowns to facilitate construction activities.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
2	Number of fire hydrants replaced	76	50	50

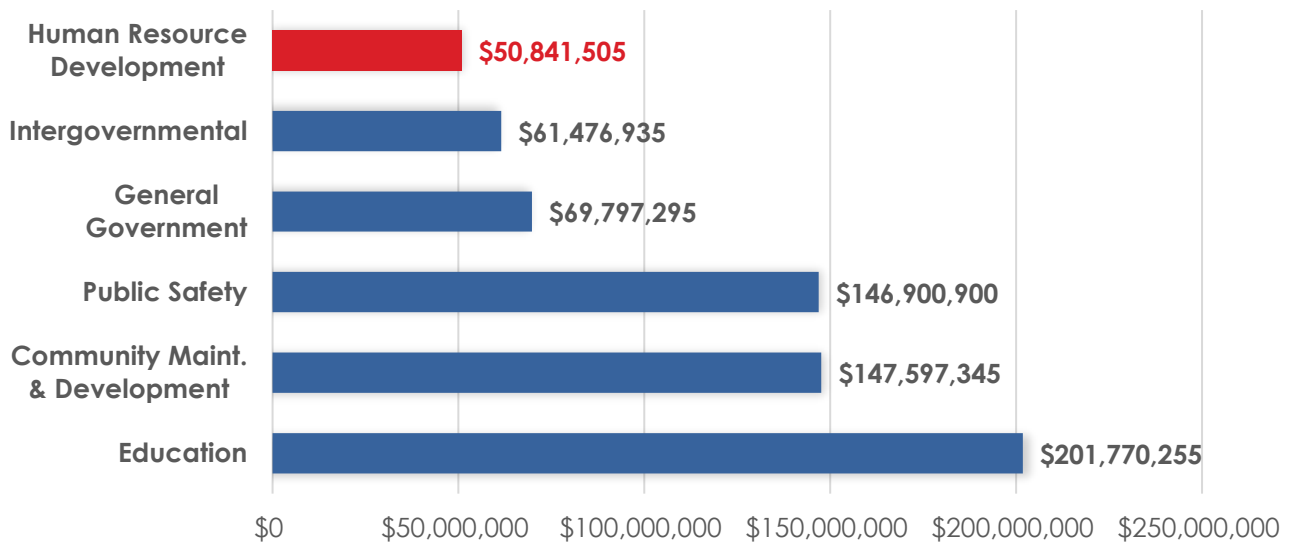
## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$2,729,790	\$2,760,735	\$3,082,510
OTHER ORDINARY MAINTENANCE	\$278,670	\$461,435	\$491,435
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$174,565	\$175,000	\$175,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$3,183,025</b>	<b>\$3,397,170</b>	<b>\$3,748,945</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>23</b>	<b>23</b>	<b>24</b>

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# HUMAN RESOURCES AND DEVELOPMENT

## FY20 OPERATING BUDGET - EXPENDITURES BY FUNCTION: \$678,384,235

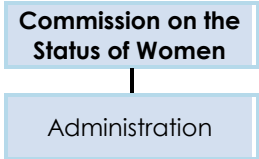


FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 PROPOSED
CHARGES FOR SERVICES	\$5,183,125	\$4,972,045	\$4,432,765
FINES & FORFEITS	\$75,335	\$70,000	\$65,000
INTERGOVERNMENTAL REVENUE	\$1,491,615	\$1,499,550	\$1,499,550
TAXES	\$37,505,610	\$41,068,185	\$44,844,190
<b>TOTAL BUDGETED REVENUE</b>	<b>\$44,255,685</b>	<b>\$47,609,780</b>	<b>\$50,841,505</b>
PROGRAM EXPENDITURES			
COMMISSION ON THE STATUS OF WOMEN	\$265,475	\$280,780	\$292,935
HUMAN RIGHTS COMMISSION	\$429,635	\$494,160	\$527,360
HUMAN SERVICES	\$29,913,335	\$33,915,045	\$36,317,915
LIBRARY	\$10,616,865	\$11,216,660	\$12,454,360
VETERANS' SERVICES	\$1,163,655	\$1,182,210	\$1,248,935
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$42,388,965</b>	<b>\$47,088,855</b>	<b>\$50,841,505</b>

# COMMISSION ON THE STATUS OF WOMEN

## DEPARTMENT OVERVIEW

The Cambridge Commission on the Status of Women (CCSW) works in an inclusive manner to promote and enhance equal opportunities for all women and girls throughout the City. CCSW works with other City departments and officials, local organizations, and the greater Cambridge community to increase opportunity and access through policy and program development and building public awareness in key areas affecting women and girls.



The scope of CCSW's programming is wide-ranging: offering outreach and education on issues concerning young women and girls; providing information on health and violence prevention; acknowledging and preserving Cambridge women's history; supporting new artistic mediums; and developing pathways that better connect with traditionally harder-to-reach women, such as immigrant women and women who are experiencing homelessness. The cornerstone of CCSW's work is collaborating with City departments, community organizations, and coalitions to strengthen and enrich the quality of life for all Cambridge women and girls.

CCSW members are appointed by the City Manager and are responsible for supporting the Executive Director in accomplishing the Commission's objectives. Commission staff are available to offer information and referrals to individuals, community organizations, businesses, and other City departments on topics relating to services for women and girls.

In FY19, the Commission focused on several citywide projects to better acknowledge, include, and preserve the historic contributions of Cambridge women to the City. Highlights include hosting events and initiatives leading up to the 100<sup>th</sup> anniversary of women's suffrage in 2020, including serving on a committee to create a permanent, commemorative public art piece; the creation of a Feminist History Trail recognizing the women-led small businesses and organizations in Inman Square that had a sweeping impact on the City beginning in the 1970s; and the addition of numerous biographies to the hundreds of Cambridge women cataloged in the Cambridge Women's Heritage Project database, including political figures, community activists, and social justice leaders. In addition, the Commission continued to provide opportunities for residents to engage with one another in complex conversations—bringing in speakers and hosting workshops focused on racism, privilege, classism, and immigration.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
INTERGOVERNMENTAL REVENUE	\$9,960	\$9,960	\$9,960
TAXES	\$251,480	\$264,540	\$282,975
<b>TOTAL BUDGETED REVENUE</b>	<b>\$261,440</b>	<b>\$274,500</b>	<b>\$292,935</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$253,125	\$270,220	\$282,375
OTHER ORDINARY MAINTENANCE	\$12,085	\$10,035	\$10,035
TRAVEL & TRAINING	\$265	\$525	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$265,475</b>	<b>\$280,780</b>	<b>\$292,935</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>2</b>

# COMMISSION ON THE STATUS OF WOMEN - ADMINISTRATION





## MISSION & SERVICES

In addition to providing policy recommendations and advocacy, CCSW delivers citywide programming designed to increase awareness and understanding of key issue areas, including gender-based violence, women's history, women in the workforce, sexual harassment, international women's rights, and women's criminal justice issues. Annual programs include the quarterly *Women&Words!* discussion series, 5th Grade Girls' Sports Day, Promtacular, the International Women's Day Breakfast, Women's History Month Celebration, Women in Cambridge business networking series, and the Vigil for Victims of Domestic Violence.



Cambridge Police Officers volunteer at the 21st annual 5th Grade Girls Sports Day, 2018

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- 
**1. In collaboration with the Domestic and Gender-Based Violence Prevention Initiative, promote efforts to prevent and respond to domestic and gender-based violence through creative, community-based approaches.**
- 
**2. Work with the School Department, other City departments, and community groups to provide girls with targeted, innovative programming, including physical fitness, creative and social arts, leadership development, and academic achievement.**
- 
**3. Coordinate efforts to connect with historically harder to reach populations to better engage and serve marginalized women in the City.**
- 
**4. Lead community programming and serve as a centralized portal for resources addressing issues relevant to women.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Community events sponsored throughout the City to educate and engage residents around the topic of domestic and gender-based violence	3	5	5
2	Number of girls recruited for programs	290	252	275
3	Number of forums sponsored, focus groups conducted, outreach, and activities offered to targeted residents	10	11	11
4	Events organized and relevant announcements and information promoted and publicized via website and social media outlets	33	35	40

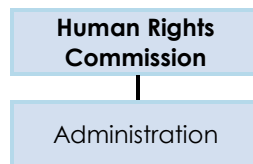
## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$253,125	\$270,220	\$282,375
OTHER ORDINARY MAINTENANCE	\$12,085	\$10,035	\$10,035
TRAVEL & TRAINING	\$265	\$525	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$265,475</b>	<b>\$280,780</b>	<b>\$292,935</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>2</b>

# HUMAN RIGHTS COMMISSION

## DEPARTMENT OVERVIEW

Guided by two City ordinances – the Human Rights Ordinance (HRO), Chapter 2.76, and the Fair Housing Ordinance (FHO), Chapter 14.04 – the Cambridge Human Rights Commission (CHRC) works to protect the civil rights of residents and visitors to the City. It accomplishes this mission through investigation, mediation and adjudication of complaints of discrimination in housing, public accommodations, employment, and education and through outreach and education to the public about their rights and responsibilities under local and federal fair housing and other civil rights laws. In 2018, CHRC submitted updates to its two Ordinances to the City Council. The updates to the HRO were passed in September 2018; the FHO still awaits approval of a Home Rule amendment by the Legislature.



In existence since 1984, CHRC works with its 11 volunteer Commissioners to identify community concerns relating to civil rights and collaborates with many City agencies and community partners to address civil rights concerns and advance civil rights awareness.

The CHRC's state partners include the Civil Rights Division of the Attorney General's Office and the Massachusetts Commission Against Discrimination. Regional partners include metro-Boston Fair Housing agencies such as the Boston Office of Fair Housing and Equity, Boston's Fair Housing Commission, Metro-Housing/Boston, and Suffolk University Law School's Housing Discrimination Testing Program. CHRC also collaborates with state and federal civil rights agencies to advance public understanding of civil rights and changes in civil rights laws, and to address complaints of discrimination.

The Commission on Immigrant Rights and Citizenship (CIRC) was formed in August 2016 and consists of 11 volunteer Commissioners who are themselves immigrants or who work in immigration legal or social service organizations. CIRC, working with the Needs Assessment it developed in its first year, has been advancing its priority goals, among them the development of the City of Cambridge/De Novo (formerly CLSACC) Immigrant Legal Screening Clinic, held monthly to provide free legal consultations and referrals to immigrants in need of immigration law advice. CIRC's Immigrant Services Liaison reaches out to immigrant communities to facilitate connections to City and regional resources and to inform about programs that may support them in their efforts to become citizens. Administrative functions for CIRC are performed by CHRC staff.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
TAXES	\$450,220	\$491,210	\$527,360
<b>TOTAL BUDGETED REVENUE</b>	\$450,220	\$491,210	\$527,360
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$404,320	\$446,260	\$476,460
OTHER ORDINARY MAINTENANCE	\$24,455	\$46,200	\$48,100
TRAVEL & TRAINING	\$860	\$1,700	\$2,800
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	\$429,635	\$494,160	\$527,360
<b>FULL-TIME BUDGETED EMPLOYEES</b>	2	2	2



# HUMAN RIGHTS COMMISSION - ADMINISTRATION

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## **MISSION & SERVICES**

### **Human Rights Commission**

CHRC acts as a neutral agency, investigating complaints of discrimination within its jurisdiction to determine whether discrimination has occurred and, when a finding of probable cause has been made, to mediate or adjudicate a remedy that addresses the individual complainant's concerns as well as the broader public interest in eliminating discrimination in housing, public accommodations, employment and education.

CHRC accepts complaints from the U.S. Department of Housing and Urban Development involving housing discrimination alleged to have occurred in Cambridge, and works in collaboration with other City, state and regional agencies to address civil rights issues. CHRC provides referrals to other agencies, as appropriate, and provides trainings about civil rights laws and remedies. CHRC launched an online complaint form in 2018 available in English, Spanish and Haitian Creole.

### **Commission on Immigrant Rights & Citizenship**

CIRC holds a monthly Immigration Legal Screening clinic, in collaboration with De Novo (formerly CLSACC), to provide free consultations with volunteer immigration attorneys to immigrants seeking answers to a broad range of questions involving immigration law. The Clinic offers referrals to appropriate legal services following the consultation. In its first 13 months of existence, the Clinic provided consultations to 173 clients/groups from more than 51 foreign countries.

CIRC coordinates Know Your Rights trainings at host sites throughout Cambridge, including a fall 2018 effort which brought Know Your Rights trainings to CRLS staff, including guidance counselors, social workers, psychologists, and teachers, in conjunction with the PAIR Project (Political Asylum and Immigrant Representation).

CIRC's Immigrant Services Liaison (ISL) travels throughout Cambridge, posting informational flyers and meeting with service providers, immigrant groups and individuals to inform them about CIRC's services and the broad range of City programs available to assist immigrants adjusting to life in Cambridge. CIRC's ISL provides informational tables at a wide range of public events, to inform attendees about the range of services offered in Cambridge and to offer assistance in navigating City services.

CIRC invited Police Commissioner Branville Bard and CPD Legal Advisor James Mulcahy to the June CIRC meeting to answer people's questions about the process for certifying the cooperation with investigations to assist them in the process of seeking visas designated for the victims of crime or human trafficking, a possible avenue to legal status.





CIRC created a new "Cambridge Welcomes All" sign for Danehy Park Family Day in September 2018, which was posted at both entrances, and festooned Danehy Park with flags of many nations to visually welcome immigrants at this large City-run family event. Commissioners and staff hosted a CIRC outreach table with resource flyers and information.

CIRC posted the Attorney General's "Emergency Planning Guide for [Immigrant] Families" on the CIRC website in English, Haitian Creole, Spanish and Portuguese. CIRC staff and Commissioners worked with 22-Cityview to create an "Ask the City" video segment about CIRC. The video is available on the City website.



CHRC/CIRC Outreach Tabling at Danehy Park Family Day

## FY20 OBJECTIVES & PERFORMANCE MEASURES

1.  Increase public awareness of CHRC and CIRC through collaborative efforts in education and outreach between CHRC, CIRC, other City departments, and outside agencies.
2.  Perform mediation as a means to resolve CHRC complaints.
3.  Resolve discrimination cases following investigations.
4.  Coordinate Immigrant Legal Screening Clinics and Know Your Rights trainings at host sites in Cambridge to address immigrants' needs for advice about immigration law and constitutional rights.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of CHRC collaborations with City departments and non-City agencies	71	65	60
1	Number of CIRC collaborations and outreach efforts with City departments, non-City agencies, and individual immigrants	446	865	700
4	Number of Know Your Rights trainings and Screening Clinics	8	16	16

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$404,320	\$446,260	\$476,460
OTHER ORDINARY MAINTENANCE	\$24,455	\$46,200	\$48,100
TRAVEL & TRAINING	\$860	\$1,700	\$2,800
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$429,635</b>	<b>\$494,160</b>	<b>\$527,360</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>2</b>

# HUMAN SERVICES

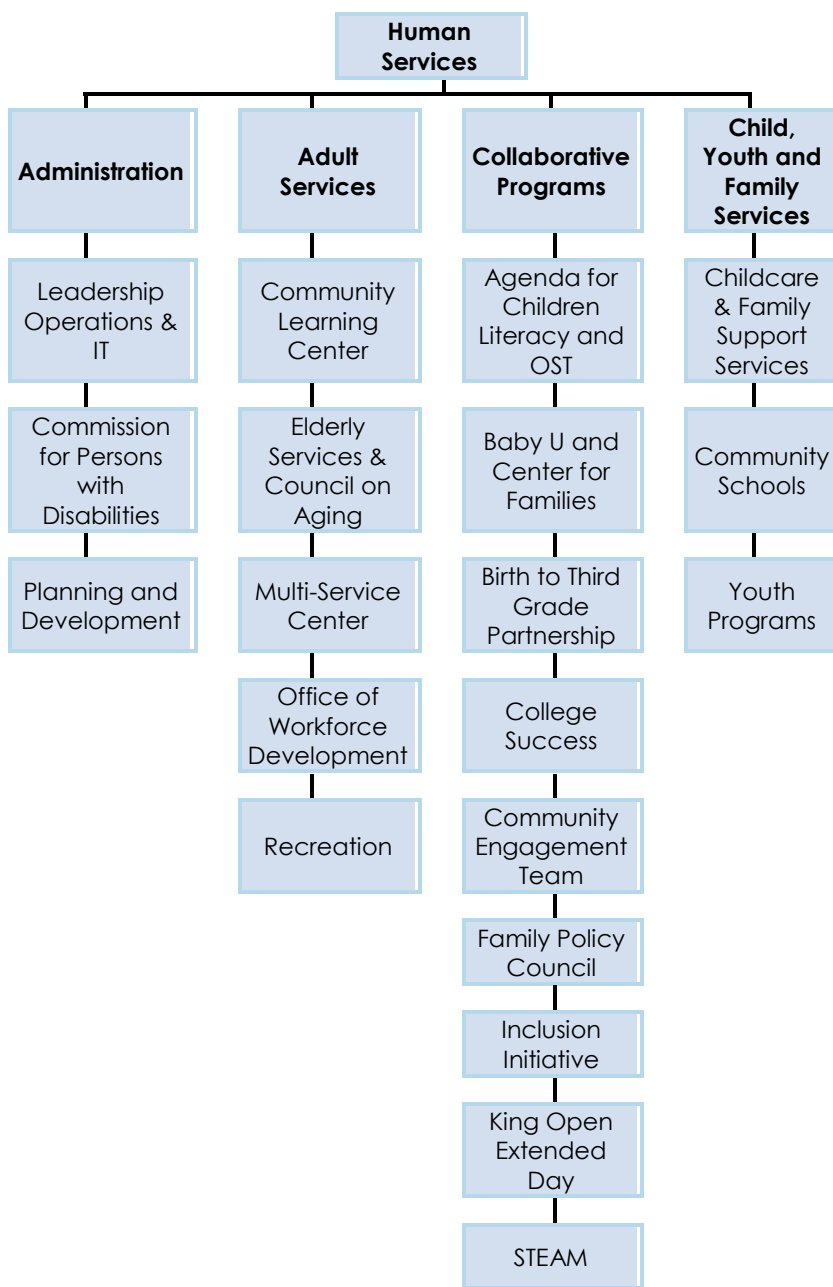
## DEPARTMENT OVERVIEW

The Department of Human Service Programs (DHSP) continues to fulfill its original charge (by ordinance in 1980) of "creating and coordinating services which enhance the quality of life for Cambridge residents." The Department employs a diverse workforce and works with the Community Engagement Team and part-time outreach workers to bring service information to the community and to inform the Department about service needs. While many of the Department's services and programs are available to any resident, a number of the programs are designed to help residents who need extra support in meeting their needs and reaching their goals.

The Department works to respond appropriately to changing needs and opportunities with a combination of services provided directly by the City, through contracting with community agencies and through planning and technical assistance to local groups. Among the service components of the Department itself are: Childcare and Family Support Services, the

Commission for Persons with Disabilities, the Community Learning Center, Community Schools, the Council on Aging, Fuel Assistance, Haitian Services, the Multi-Service Center, Recreation, Workforce Development, and Youth Centers. Services funded by the City and provided through nonprofit agencies include: homeless services, mental health services, domestic violence programs, food programs, legal assistance, and specialized services for linguistic minority communities.

The FY20 budget includes enhanced funding in a number of areas: increased funding to combat food insecurity through expansion of the Summer Food program to include evening meals at summer basketball leagues and summer movie nights as well as healthy food in City preschools and afterschools; funding to expand services for those experiencing homelessness including more supportive services for those accessing permanent housing and an ID program to assist individuals in accessing necessary identification to acquire housing; expansion of preschool classrooms in City programs as well as



additional scholarships to community-based preschools for children from low income families; funds to expand support for children with special needs in City-run out-of-school time (OST) programs; increased funding for the Community Engagement Team outreach workers to allow them to work more hours; expanded funding for integrated education and training programs at the Community Learning Center, expansion of the new Next Up internship program for young adults who need support to get launched into careers. The FY20 budget continues and expands the Department's support for the Cambridge STEAM (Science, Technology, Engineering, the Arts, and Math) Initiative to increase quality science, technology, engineering, arts and math OST programming. In support of the City Council's goal around race and equity, the FY20 budget includes funds to continue the Department's internal race and equity process, which focuses on understanding the impact of race on the Department and works at both the individual and system levels to enhance efforts toward racial equity.

DHSP plays a leadership role in numerous collaborations designed to enhance planning and delivery of critical services to residents. Those collaborations include the Agenda for Children, the U.S. Department of Housing and Urban Development (HUD) Continuum of Care for services to homeless residents, Baby U, the Office of College Success, the Birth to Third Grade Initiative, the Family Policy Council, and the STEAM Initiative. The Department collaborates closely with the Police Department's Family and Social Justice Unit to build a strong support system for Cambridge youth. DHSP also sponsors numerous neighborhood and community activities for residents of all ages. Through the War Memorial Recreation Center, Danehy Park, and the Fresh Pond Golf Course, the Department provides residents with numerous formal and informal opportunities for skill building and leisure activities. Most of the Department's programs and services directly address the Council's goals of ensuring economic and educational opportunity for all, deepening community engagement, and increasing opportunities for residents to enjoy open space.

#### DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$5,183,125	\$4,972,045	\$4,432,765
INTERGOVERNMENTAL REVENUE	\$619,070	\$666,975	\$666,975
TAXES	\$25,945,645	\$28,703,005	\$31,218,175
<b>TOTAL BUDGETED REVENUE</b>	<b>\$31,747,840</b>	<b>\$34,342,025</b>	<b>\$36,317,915</b>
<b>EXPENDITURES BY STATUTORY CATEGORY</b>			
SALARIES & WAGES	\$24,870,850	\$27,005,050	\$28,982,270
OTHER ORDINARY MAINTENANCE	\$4,944,240	\$6,780,235	\$7,202,155
TRAVEL & TRAINING	\$68,245	\$89,760	\$93,490
EXTRAORDINARY EXPENDITURES	\$30,000	\$40,000	\$40,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$29,913,335</b>	<b>\$33,915,045</b>	<b>\$36,317,915</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>160</b>	<b>163</b>	<b>172</b>

# HUMAN SERVICES - LEADERSHIP, OPERATIONS & IT

## MISSION & SERVICES

The Administration Division provides leadership, financial, personnel, IT, and clerical support to the operating divisions of the Department as well as to 25 satellite locations, 220 salaried employees, and over 500 part-time and seasonal employees.

The Division acts as the liaison to other City departments as well as outside vendors and contractors. The Division manages a budget of \$9 million in grant funding and \$36 million in the general fund, which includes \$4.4 million in tuition and fees. The Division produces a semi-annual resource guide that promotes Department and community-based human service programs to families across the City. The Division administers the Fuel Assistance Program, which serves over 1,000 low-income households. It also administers the Federal Summer Nutrition Program, providing nutritious meals and snacks to low-income children throughout Cambridge, along with recreational activities and literacy programming. This summer, the Summer Food program will expand to provide dinner in connection with the Department's Youth Basketball leagues and for movie nights and Book Bike evenings.

The Division oversees many collaborations and programs, including the Agenda for Children Out of School Time Initiative; the Family Policy Council; Baby U and the Birth to Third Grade Partnership, which are directed towards families with children birth to age five; the King Open Extended Day Program; the Office of College Success; and the STEAM Initiative.

The Division has also provided key leadership to the Department's Race and Equity Initiative. In FY19, all senior managers engaged in leadership development around race and equity and most full-time employees attended an additional full day of training. The Department continued the rollout of half-day race and equity training for all of the Department's part-time staff and the rollout of monthly race and equity activities, including shared viewing/reading of videos and articles as well as auditing of departmental spaces to assess how welcoming the spaces are to DHSP's diverse staff and residents. In FY20, the Department will continue and expand these efforts.

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$2,373,030	\$2,865,545	\$3,205,960
OTHER ORDINARY MAINTENANCE	\$342,390	\$400,185	\$451,335
TRAVEL & TRAINING	\$16,180	\$21,550	\$22,400
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,731,600</b>	<b>\$3,287,280</b>	<b>\$3,679,695</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>16</b>	<b>17</b>	<b>18</b>





# HUMAN SERVICES - COMMISSION FOR PERSONS WITH DISABILITIES

## MISSION & SERVICES

In concert with its Advisory Committee, the goal of the Commission for Persons with Disabilities is to make Cambridge a more welcoming and accessible place for people with all types of disabilities. The Commission collaborates with other City departments to promote the full integration of people with disabilities into every aspect of Cambridge community life. In FY19, the Commission worked closely with Public Works to improve sidewalks and streets so that they are accessible to all, including people with mobility impairments. The Commission also consults with the Community Development Department on design and implementation of storefront improvements and open space upgrades and works with DHSP to promote inclusion of children and youth with disabilities in out of school time programs.

The Commission provides information to individuals with disabilities, their families, and social service agencies about a wide range of access and disability topics. The Commission also seeks to educate Cambridge's private sector about its obligations under the Americans with Disabilities Act (ADA) and related local, state, and federal laws, and provides technical assistance and disability awareness training throughout the City, free of charge, to businesses, nonprofit agencies, schools, and faith communities. Through the provision of training and technical assistance, including site visits, the Commission supports the removal of barriers to access citywide. The Commission also administers a number of programs for Cambridge residents with disabilities, including issuing Temporary Disability Parking Permits, providing taxi discount coupons, and processing applications for accommodations for residents with disabilities unable to comply with the City's 6:00 p.m. Trash and Recycling Ordinance.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Provide training and technical assistance on ADA compliance and disability awareness to public and private entities that provide goods and services in Cambridge.**
-  2. **Improve awareness of resources for people with disabilities and access to public accommodations and transportation services in Cambridge.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	ADA trainings, technical assistance sessions, and disability awareness trainings provided to City staff and other public entities	179	215	250
1	Training and technical assistance sessions delivered to Cambridge private sector businesses and organizations	123	120	140
2	Site visits and access surveys of Cambridge businesses completed	14	18	23

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$222,050	\$215,840	\$226,465
OTHER ORDINARY MAINTENANCE	\$500	\$500	\$500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$222,550</b>	<b>\$216,340</b>	<b>\$226,965</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>2</b>



# HUMAN SERVICES - PLANNING AND DEVELOPMENT

## MISSION & SERVICES

In consultation with the Human Services Commission, the Planning and Development Division works to improve services for homeless and low-income families and individuals in Cambridge. The Division manages federal, state, and local funding resources for service providers and monitors contracts to ensure the highest level of service for the community. The Division coordinates the Cambridge Continuum of Care (CoC), an integrated network of homeless service providers and stakeholders that works to create collaborative, comprehensive systems to meet the diverse needs of the Cambridge homeless population. Planning and Development staff meet monthly with representatives from homeless serving agencies to coordinate services, develop policy, and conduct program planning. Staff implement HUD requirements, including the annual Point-in-Time count, and coordinate agency proposals for both entitlement and competitive HUD grants, including the Community Development Block Grant (CDBG), Emergency Solutions Grant, and CoC Program Grants. The Division serves as the lead agency for the Cambridge Homeless Management Information System and the new Cambridge Coordinated Access Network through which providers use a common assessment for all unhoused individuals, prioritizing housing for those in greatest need.



Items delivered during the annual homeless count

In FY20, the Division will continue to work in partnership with the Cambridge Police, Council on Aging, and BayCove Human Services to provide oversight of the Winter Warming Center. The Warming Center provides a safe, warm, and dry place for individuals who are homeless and not accessing the shelter system. Also in FY20, the Division anticipates serving additional households exiting homelessness through mainstream vouchers in partnership with the Cambridge Housing Authority.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

1. **Contract with local service providers through CDBG, CoC Homelessness monies, and City tax dollars to support the continued socioeconomic diversity of the City.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Clients served in youth and family services programs	957	970	1,000
1	Clients served through domestic violence and abuse prevention programs	50	55	60
1	Clients served through linguistic minority programs	477	480	495
1	Clients served through homelessness prevention/service programs	3,628	3,750	3,800
1	Clients served through elderly and disabled service programs	446	475	500
1	Sites in food pantry network or receiving food deliveries via Food for Free	73	74	75

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$434,925	\$445,125	\$489,625
OTHER ORDINARY MAINTENANCE	\$995,885	\$1,286,230	\$1,411,815
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,430,810</b>	<b>\$1,731,355</b>	<b>\$1,901,440</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>3</b>	<b>3</b>	<b>3</b>

# HUMAN SERVICES - COMMUNITY LEARNING CENTER

## MISSION & SERVICES

The Community Learning Center (CLC) empowers a diverse community of adult learners to transform their lives and realize their potential through education, skills development, and community participation.

To accomplish its mission, the CLC offers English for speakers of other languages (ESOL) and reading, writing, and math instruction for adults who need a high school diploma (HiSET/GED). For adults who want to go to college, the CLC offers the Bridge to College program and for those who want to launch a meaningful career, it collaborates on two training programs: Certified Nursing Assistant and Information Technology. Pre-vocational education programs aim at bridging the gap between students' current assessed levels and training program entrance requirements. The CLC also offers civics education, citizenship preparation, family and computer literacy programs, together with intense education and career advising and support. To provide high quality instruction and advising to students, the CLC staff set high standards on curriculum design and instruction, as well as staff professional development.



A Certified Nursing Assistant class at the facility where they did their clinical

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- 1. **Maintain a full range of adult basic education, ESOL, and citizenship classes.**
- 2. **Improve the transition from CLC programs to employment and other education and training programs.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of students served	883	840	855
1	Number of classes offered	91	74	75
1	Number of students who become U.S. citizens	15	15	15
1	Number of students who graduate from highest level classes	47	45	45
2	Number of students advancing to skills training or post-secondary programs	32	48	49
2	Number of students participating in CLC integrated education and training programs	73	44	61

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,029,675	\$1,066,555	\$1,129,715
OTHER ORDINARY MAINTENANCE	\$9,145	\$9,150	\$9,150
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,038,820</b>	<b>\$1,075,705</b>	<b>\$1,138,865</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>8</b>	<b>8</b>	<b>8</b>

# HUMAN SERVICES - ELDERLY SERVICES & COUNCIL ON AGING

## MISSION & SERVICES




The Council on Aging (COA) serves residents age 60 and older. COA's mission is to promote and safeguard the health and independence of seniors and to provide meaningful social and recreational options that enhance their lives. The COA provides information, referrals, and case management, and coordinates services that may include homemaker, transportation, counseling, meals, and support services. COA staff provide leadership on important issues facing seniors, convening the Cambridge Hoarding Coalition and the Cambridge Elder Abuse Coalition.



Seniors enjoying Fall 2018 Foliage Trip to Quabbin Reservoir

The COA operates a Senior Shuttle bus, picking up seniors and bringing them to the City's two senior centers and on scheduled outings. The Citywide Senior Center and the North Cambridge Senior Center offer a variety of classes and events, such as support groups, blood pressure clinics, men's groups, computer classes, yoga, Tai Chi, chair exercise, and meditation. The Senior Food Pantry provides fresh fruits and vegetables, meats, and canned goods to income-eligible seniors each week. Both centers operate a meals program serving over 15,000 meals per year.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continue to provide comprehensive social and support services to Cambridge seniors.
-  2. Continue to operate the Social Meals program and Senior Food Pantry.
-  3. Continue to offer a variety of health, wellness, and enrichment classes and events.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of information and referral contacts with seniors, families, and community members	3,918	3,900	3,920
1	Number of seniors receiving case management and assistance on health benefits from Social Services staff	403	425	425
2	Number of seniors receiving Food Pantry services at twice-weekly pantry	884	900	925
3	Hours of health/fitness/wellness, enrichment, social, and art classes and events offered each month	188	205	210

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,390,095	\$1,513,725	\$1,584,995
OTHER ORDINARY MAINTENANCE	\$162,965	\$193,370	\$207,590
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,553,060</b>	<b>\$1,707,095</b>	<b>\$1,792,585</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>13</b>	<b>13</b>	<b>13</b>

# HUMAN SERVICES - MULTI-SERVICE CENTER

## MISSION & SERVICES



The Multi-Service Center offers case management services to homeless and at-risk individuals and families, and permanent supported housing for 22 men at the YMCA. Case management services may be brief and limited, such as helping an individual find a shelter bed for the night, or more complex depending on the needs of the individual or family. Such services may include negotiating on behalf of a family facing eviction, working with legal services on their behalf, or making referrals for financial literacy services, job search assistance, or mental health treatment as appropriate. DHSP-staffed programs are complemented by services provided on site by agencies such as Heading Home, Eliot Community Human Services, Greater Boston Legal Services, and Representative Payee/Budget Counseling Services provided by Cascap, Inc. Haitian Services staff provide case management and other services to persons who have relocated from Haiti.



A case manager at the Multi-Service Center presenting a weekly housing search workshop

The Cambridge Coordinated Access Network (C-CAN) is a HUD-funded program located at the Multi-Service Center. This initiative aims to make homeless services more accessible and equitable for clients by using a common assessment for all unhoused individuals and prioritizing housing for those in greatest need. The program is a partnership between the City and nonprofit outreach providers.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continue to provide services to homeless individuals and those at risk of homelessness.
-  2. Provide homeless prevention counseling and other services for homeless and at-risk families.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of clients placed in permanent housing	69	64	74
1	Number of clients maintained in current housing	58	52	58
2	Number of families placed in housing	26	26	28
2	Number of families maintained in current housing	60	55	60

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$685,255	\$730,160	\$730,180
OTHER ORDINARY MAINTENANCE	\$351,810	\$442,020	\$448,020
TRAVEL & TRAINING	\$460	\$1,300	\$1,300
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,037,525</b>	<b>\$1,173,480</b>	<b>\$1,179,500</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>7</b>	<b>7</b>	<b>7</b>



# HUMAN SERVICES - OFFICE OF WORKFORCE DEVELOPMENT

## MISSION & SERVICES

The Office of Workforce Development (OWD) expands employment and training opportunities for Cambridge residents. The Cambridge Employment Program (CEP) offers free job search assistance to adults. Cambridge Works, a transitional employment program for disengaged adults, provides participants with a temporary job as well as intensive case management, soft skills development, and job search assistance. The Mayor’s Summer Youth Employment Program (MSYEP) places hundreds of youth in summer jobs throughout the City. OWD coordinates a variety of career awareness and work-based learning opportunities for older teens, including an internship program with Harvard University and Next Up, an intensive career exploration program for disconnected young adults. Staff collaborate with community-based programs and local businesses to place older teens in private sector summer jobs. OWD is developing a STEAM internship network and supports high school students in a Science Research Mentoring Program. OWD also staffs the Youth Employment Center at CRLS and convenes the Reaching All Youth Committee, a group of service providers who meet to share resources and best practices for teens.



A Next Up participant at his internship at DPW

## FY20 OBJECTIVES & PERFORMANCE MEASURES

1. Continue job placements, employment readiness activities, and employment and training referrals for adult residents.
2. Improve career awareness and work readiness of students and increase access to school year jobs and internships.
3. Enhance experience of MSYEP participants by increasing staff capacity, infusing school-to-work best practices, and creating connections to year-round programming.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of CEP job placements	112	110	112
1	Number of Cambridge Works graduates placed in jobs or training	26	16	17
1	Number of adult residents receiving employment services	272	275	280
2	Number of youth placed in work-based learning experiences, including school year jobs, internships, and service learning activities	125	121	130
3	Number of youth enrolled in MSYEP who receive work experience, work readiness workshops, and career readiness activities	987	1,023	1,020

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$2,969,955	\$3,068,955	\$3,250,510
OTHER ORDINARY MAINTENANCE	\$313,915	\$317,635	\$284,265
TRAVEL & TRAINING	\$10,260	\$10,500	\$10,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$3,294,130</b>	<b>\$3,397,090</b>	<b>\$3,545,275</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>13</b>	<b>13</b>	<b>13</b>

# HUMAN SERVICES - RECREATION

## MISSION & SERVICES

The Recreation Division provides high quality, affordable, and accessible recreational opportunities for thousands of users in well designed and maintained facilities. Recreation is responsible for management of year-round, citywide, and neighborhood-based recreation programs; scheduling of all City parks for athletic use; and the maintenance and management of Danehy Park, the 55-acre former landfill and the main site of youth and adult athletic leagues and citywide special events. The Division also manages the Fresh Pond Golf Course, which operates from April to December and is fully supported by membership dues and fees.



The Warriors won the state championship at the Special Olympics

A variety of recreational, fitness, and swimming programs are offered at the War Memorial Recreation Center, including swimming lessons for over 1,000 youth enrolled in summer camps. Staff coordinate a free Learn to Skate program for Cambridge elementary school children, offer free golf and other sports clinics for youth, and run activities for children and families at neighborhood parks each summer. These activities include the summer playground program, youth basketball leagues, “Screen on the Green” movies, and cultural events such as the Danehy Park Concert Series. In addition, extensive programming is provided for children and adults with special needs. The Division supports sports leagues across the City and staffs the Youth Sports Commission to enhance access to sports for all youth and to coordinate training workshops for coaches.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

1. Provide year-round recreational programming for special needs participants.
2. Provide high quality swimming and recreation instruction to children and adults.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of participants in integrated special needs Saturday programs, Special Olympics, dance/theater events, and evening programs	105	105	105
2	Number of youth participants in school year swimming classes	635	635	635
2	Number of youth participants in recreation classes	510	545	545
2	Number of adult participants in recreation and swimming classes	465	465	465
2	Number of youth participants in recreation-run sports leagues	485	485	485

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$2,445,055	\$2,559,370	\$2,726,640
OTHER ORDINARY MAINTENANCE	\$343,740	\$354,145	\$363,405
TRAVEL & TRAINING	\$2,560	\$3,800	\$3,800
EXTRAORDINARY EXPENDITURES	\$30,000	\$40,000	\$40,000
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,821,355</b>	<b>\$2,957,315</b>	<b>\$3,133,845</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>12</b>	<b>12</b>	<b>12</b>



# HUMAN SERVICES - AGENDA FOR CHILDREN LITERACY AND OST

## MISSION & SERVICES

The Agenda for Children is a collaboration of the Cambridge Health Alliance, community agencies, and the Police, School, Library, and Human Services Departments to enhance the successful growth of Cambridge’s children. The Agenda for Children Literacy Initiative features the *Let’s Talk!* early literacy program and campaign, which seeks to help children enter school ready to learn how to read and write by engaging community partners to promote early literacy and educating and supporting parents and caregivers. Activities include maternity ward visits, literacy home visits, parent and caregiver workshops, literacy playgroups, Born to Read packets sent to newborns, Story Walks, book distribution, the Book Bike program, support for dads, weekly literacy text-a-tip, and family childcare support groups.

The Agenda for Children Out-of-School Time (OST) Initiative’s mission is to convene, catalyze, and support the youth-serving community in Cambridge to increase equity, access, and innovation in sustaining the highest quality OST experiences. Activities to support this mission include facilitation of the OST Coalition, Quality Improvement System, Middle School Network, Family Engagement Storytelling Project, annual OST Symposium, Trainings, Communities of Practice, and School OST partnership building. This work is collaboratively funded by DHSP, Cambridge Public Schools, and the Cambridge Community Foundation.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- 1. Increase OST staff capacity to offer high quality programs to children and youth.
- 2. Provide education and support to parents and caregivers of children birth to age five to support them as children's first and most important teachers.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Programs participating in the Agenda for Children OST coalition	60	60	65
1	OST staff engaged in professional development activities	307	325	350
1	Percent of Program Directors reporting increased capacity to offer high quality programs as a result of professional development	80%	85%	85%
2	Number of parents/caregivers reached by core programming	1,341	1,525	1,550
2	Number of books distributed to children, families, and staff	9,010	9,400	9,700

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$411,885	\$387,435	\$520,025
OTHER ORDINARY MAINTENANCE	\$72,710	\$102,700	\$102,700
TRAVEL & TRAINING	\$1,505	\$1,500	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$486,100</b>	<b>\$491,635</b>	<b>\$624,225</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>3</b>	<b>3</b>	<b>3</b>

# HUMAN SERVICES - BABY U AND CENTER FOR FAMILIES

## MISSION & SERVICES

Baby University (Baby U) provides parents and families with children under the age of four with a 14-week series of workshops, playgroups, home visits and family support. Upon completion, families are welcomed into the Alumni Association, which provides ongoing home visits and workshops, field trips, and fun family events until the family's child transitions into kindergarten.

The Center for Families provides families with children birth to age eight with strength-based parenting education and support, activities that promote parent-child bonding and learning and access to information and referrals to beneficial services. While the Center's offices are situated in the Peabody School and a newly renovated office suite at 51 Inman Street, programming is offered citywide in various housing developments, Youth Centers, and neighborhood-based agencies. To increase program accessibility, the Center hires staff that reflect the linguistic and cultural diversity of Cambridge. Part-time outreach workers promote the Center's services to dual language learners and low-income families.



Nurturing Fathers Initiative

### FY20 OBJECTIVES & PERFORMANCE MEASURES

- 1. Through Baby U, engage parents of very young children in an intensive program to provide them with research and best parenting practices to increase their skills and confidence.
- 2. Create formal and informal opportunities for families to enhance parent-child relationships and to gain access to information and referrals to programs and services.
- 3. Enhance families' ability to access programming, especially for those families most in need of support.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of parents participating in intensive 14-week program	38	32	32
1	Percent of eligible Baby U graduates participating in Baby U Alumni Association activities	63%	79%	80%
2	Number of families participating in Center for Families programming	700	725	725
2	Number of hours of father-only programming	50	90	95
2	Number of men receiving a weekly text message that encourages them to be involved in their children's lives, offers parenting information, and promotes Cambridge services	350	355	365
3	Number of hours of outreach programming held in housing complexes and other community locations	107	155	155

### DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$305,300	\$422,990	\$394,895
OTHER ORDINARY MAINTENANCE	\$54,065	\$54,630	\$56,350
TRAVEL & TRAINING	\$0	\$0	\$1,280
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$359,365</b>	<b>\$477,620</b>	<b>\$452,525</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

# HUMAN SERVICES - BIRTH TO THIRD GRADE PARTNERSHIP

## MISSION & SERVICES

The Birth to Third Grade (B-3) Partnership is tasked with developing an easily accessed, coherent system of affordable, high-quality early education and care beginning with prenatal care and extending through third grade. The work is supported by a Steering Committee and three subcommittees made up of a diverse and highly talented group of educational and health experts, providers, and families. In FY19, the B-3 Partnership expanded its scholarship program by 43% for three- and four-year-olds from low-income families; continued its intensive program quality improvement system for 9 community preschool programs, expanded its quality improvement program to 10 family-based providers, and expanded free professional development workshops and a college course for teachers in Cambridge preschools.

In FY20, B-3 will: Enhance home visiting programming; continue to provide access to behavioral/mental health support to providers; increase service providers' understanding of strong family engagement practices; offer new parent-child early learning opportunities; expand scholarship program; and pilot a public awareness effort around children's wellness.



Children in a family childcare quality improvement site reading new books

## FY20 OBJECTIVES & PERFORMANCE MEASURES

1. **Expand access to high quality preschool opportunities for three and four-year-olds from low-income families.**
2. **Enhance program quality in community-based center and family-based programs.**
3. **Increase supports to families through home visiting, parenting workshops, and play to learn parent-child activities.**
4. **Provide child development and behavioral support to family and center based programs to enhance program quality and child well-being.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of children placed in high quality preschools	23	54	60
2	Number of children enrolled in programs participating in Program Quality Improvement system	337	351	368
2	Number of educators engaged in professional development workshops	139	173	185
4	Number of programs supported by behavioral specialists	28	33	38

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,102,130	\$1,248,110	\$1,327,125
OTHER ORDINARY MAINTENANCE	\$943,700	\$2,012,700	\$2,173,900
TRAVEL & TRAINING	\$205	\$5,160	\$5,960
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,046,035</b>	<b>\$3,265,970</b>	<b>\$3,506,985</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>11</b>	<b>12</b>	<b>12</b>



# HUMAN SERVICES - COLLEGE SUCCESS

## MISSION & SERVICES

The College Success Initiative (CSI) is a citywide effort coordinated by the Office of College Success. CSI is a network of over 35 partner organizations including nonprofits, City agencies, higher education institutions, the Cambridge Housing Authority, and Cambridge Public Schools, working in collaboration to increase the six-year college completion rate of low-income graduates of CRLS, Just-A-Start YouthBuild, and the Community Learning Center’s (CLC) Bridge to College program. CSI is overseen by a Steering Committee with representatives from each of these constituencies.



An OCS College Success Coach at UMass Boston with two CRLS alumni

CSI is driven by a core belief that income should not be a predictor of college completion and long-term success. CSI’s vision is that "low-income graduates of CRLS, Just-A-Start Youth Build, and the CLC's Bridge to College Program will complete a college-level credential within six years at a rate equal to their higher-income peers." CSI offers professional development opportunities to increase the capacity of partner organizations to support low-income students' access and transition to college. The Office of College Success has facilitated a partnership between the CLC Bridge to College program, CRLS, and Bunker Hill Community College (BHCC) to implement curriculum alignment and to offer college-level English classes at both locations for low-income, first-generation students. The creation of culturally responsive resources for parents and students focused on financial aid and planning for the real costs of college is an ongoing goal of the initiative. A critical element of CSI's efforts to increase persistence is the personalized, campus-based coaching support provided to students who enroll at BHCC and UMass Boston.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- 1. **Coordinate DHSP, CRLS, nonprofit, and higher education partners to build capacity to support low-income and first-generation college students and improve student post-secondary outcomes.**
- 2. **Provide personalized, campus-based coaching support to graduates of CRLS, YouthBuild, and the Community Learning Center who enroll at BHCC and UMass Boston.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of practitioners actively participating in CSI Network	65	75	75
2	Number of students receiving coaching services through CSI	180	223	250

# HUMAN SERVICES - COMMUNITY ENGAGEMENT TEAM

## MISSION & SERVICES

The Community Engagement Team (CET) reaches out to and engages underserved Cambridge families from different cultural, racial and linguistic communities to promote their engagement in City and community resources and to develop community leadership. CET also provides technical assistance and training to local agencies on best outreach and engagement practices.




Since 2014, CET has offered the *Making Connections* training program, a seven-session outreach training program that emphasizes 20 core skills necessary to

effectively engage community members in City events, programs, and services. This training program, now offered twice a year, is for anyone who wants to become proficient in community outreach and engagement, including individuals whose jobs focus on connecting residents to services.



CET Outreach Workers

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide outreach and education to underserved English language learners and minority communities to engage families, caregivers, and children in resources and learning opportunities.
-  2. Support the participation of underserved and minority communities in City and community processes to ensure that diverse perspectives are included.
-  3. Provide training and technical assistance to City agencies and community-based organizations.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of parents contacted by outreach workers to inform them about parenting or early literacy events	791	800	800
2	Number of agencies/programs that have received CET's technical assistance, including Making Connections training to help them build their community engagement capacity and become more welcoming to underserved communities of Cambridge	28	30	30
3	Attendance by providers and community members at citywide networking events	249	255	260

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$366,890	\$400,105	\$421,400
OTHER ORDINARY MAINTENANCE	\$188,040	\$189,915	\$193,075
TRAVEL & TRAINING	\$0	\$500	\$500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$554,930</b>	<b>\$590,520</b>	<b>\$614,975</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>1</b>	<b>1</b>	<b>1</b>



# HUMAN SERVICES - FAMILY POLICY COUNCIL

## MISSION & SERVICES

The goal of the Family Policy Council is to develop policy and program recommendations to ensure that Cambridge is a place where children and youth are healthy, safe, educated, and civically engaged. Its membership includes the Mayor, residents, elected officials, City department heads, community and nonprofit leaders, as well as business, early childhood, philanthropic, university, and youth representation. The Council developed the *Find It Cambridge* website to make it easier for families to access information, services, and resources in Cambridge. In FY20, the Council will continue to explore ways to create a more coordinated system of care for young people with a focus on math outcomes.

The Cambridge Youth Council includes 13 high school students who work on projects related to the Family Policy Council’s goals and topics that are of interest to young people. In FY20, Youth Council members will continue to address equity and opportunity as well as promote their Facebook and Instagram campaign called Cambridge Raw Perspectives.



Cambridge Youth Council at the National League of Cities in Washington D.C.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

1. **Develop policies and programs to make it easier for families to access information, services, and resources in Cambridge and deepen family engagement.**
2. **Increase youth engagement in the civic life of Cambridge through the creation of opportunities for youth participation.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Percent of organizations serving Cambridge families engaged with the Find It Cambridge website	75%	85%	90%
2	Number of activities organized and implemented by the Youth Council to engage with other youth and with families	10	11	12

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$169,855	\$172,525	\$190,000
OTHER ORDINARY MAINTENANCE	\$37,105	\$37,740	\$62,590
TRAVEL & TRAINING	\$15,450	\$15,450	\$15,600
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$222,410</b>	<b>\$225,715</b>	<b>\$268,190</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>1</b>	<b>1</b>	<b>1</b>

# HUMAN SERVICES - INCLUSION INITIATIVE

## MISSION & SERVICES

The inclusion of children with disabilities is a priority of the City. DHSP welcomes individuals with disabilities who meet the basic eligibility requirements of the out-of-school time programs. The percentage of children with Individualized Education Plans (IEPs) who are currently enrolled in DHSP programs reflects or is greater than that of the Cambridge Public Schools. The first contact for families who are seeking to enroll their child who may need additional support into a DHSP program such as Community Schools, Youth Programs, Childcare, and King Open Extended Day is full-time staff from the Inclusion Initiative. Program staff receive specialized training in how best to structure their programs to be inclusive in specific methods such as: positive behavior support, de-escalation, and creating inclusive environments. Individuals, either independently or with the provision of reasonable accommodations, should be able and willing to participate in group activities; understand and follow program rules; conduct themselves safely and appropriately in a group setting; and successfully transition from one activity to another. In FY20, the Inclusion Initiative will continue to coach programs on increasing their capacity to serve children in inclusive environments through the use of quality standards.



Clip charts, a simple behavior management strategy to promote positive behavior

## FY20 OBJECTIVES & PERFORMANCE MEASURES



1. Provide support for children with disabilities to be successfully included in DHSP OST programs.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of children with IEPs successfully participating in OST programs (summer/school year)	152/325	202/320	200/340
1	Number of Quality Improvement Action Plans developed through coaching support	2	13	15
1	Percent of children with IEPs retained in programs more than 2 years	62%	65%	68%

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$690,365	\$829,360	\$935,600
OTHER ORDINARY MAINTENANCE	\$31,910	\$40,000	\$40,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$722,275</b>	<b>\$869,360</b>	<b>\$975,600</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>2</b>

# HUMAN SERVICES - KING OPEN EXTENDED DAY

## MISSION & SERVICES

The King Open Extended Day (KOED) provides high quality, child-centered social learning and academic support to King Open students in junior kindergarten through fifth grade during the school day and after school. Enlisting and engaging families as partners with King Open faculty, KOED staff create a rich and responsive environment of learning and community that reinforces each child’s sense of identity, self-esteem, and belonging.



KOED supports children's social, emotional, and academic learning

KOED staff utilize project-based learning curriculum delivery along with the Responsive Classroom approach to teaching practice and the Nurtured Heart approach to relationship building. Head teachers at KOED work within the King Open school day classrooms for 5-10 hours per week supporting students' academic development by facilitating one-on-one instruction, supporting classroom instruction, participating in Response to Intervention initiatives, and participating in special education support.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- 1. Continue to provide high quality social skill building and afterschool programming. Continue to support students' academic development by working with King Open School faculty during the school day.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of King Open students in junior kindergarten through fifth grade enrolled in KOED	114	120	130
1	Number of students receiving individualized academic support at least twice a week during King Open school day classes from KOED staff	43	50	60
1	Development of qualitative data collection method to measure the social and emotional outcomes of children and families enrolled in KOED	n/a	n/a	100%

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$701,745	\$749,810	\$843,325
OTHER ORDINARY MAINTENANCE	\$55,315	\$55,355	\$55,355
TRAVEL & TRAINING	\$4,500	\$4,500	\$4,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$761,560</b>	<b>\$809,665</b>	<b>\$903,180</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>1</b>	<b>1</b>	<b>1</b>

# HUMAN SERVICES - STEAM

## MISSION & SERVICES

The STEAM (Science, Technology, Engineering, Arts, and Math) Initiative was created to enhance and expand students' access to quality STEAM learning experiences from birth to adulthood. Through the collaborative efforts of Cambridge Public Schools (CPS), the City, OST program providers, universities, and industry, it is the Initiative's vision that:

- All residents in Cambridge will engage in quality STEAM learning experiences, regardless of economic and social barriers.
- Students will graduate from high school with high levels of STEM literacy and 21<sup>st</sup> century skills, empowered to make decisions about what they want to do, and able to be an engaged and responsible citizen in an increasingly technologically-driven society.
- The local pipeline to Cambridge's STEM workforce will reflect the diversity of the community (gender, ethnicity, individuals with disabilities, etc.).
- Cambridge will be recognized nationally as an innovative city that is a leader in both STEM industry and STEAM education.



A young participant at a STEAM in the Community event

The STEAM Initiative is engaged in efforts that will build a more cohesive system of programs and opportunities that will foster equity and access in STEAM education. The FY20 DHSP budget includes \$30,000 to support coaching for programs serving children and youth. In FY20, DHSP and the Cambridge Public Library will partner to further that vision by making Cambridge libraries centers for STEAM learning.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

1. Create a shared understanding among CPS, OST, higher education, and industry partners of quality measures for STEAM programs. Support program staff interested in deepening their expertise in delivering quality STEAM programming.
2. Expand participation of families and learners in STEAM education.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of educators supported with professional development or coaching to enhance STEAM program offerings	45	60	80
2	Number of adults and children participating in hands-on STEAM in the Community neighborhood events	660	730	900



# HUMAN SERVICES - CHILDCARE & FAMILY SUPPORT SERVICES

## MISSION & SERVICES

The Childcare and Family Support Division offers children high-quality services that support their social and emotional development and school success in preschool and afterschool programs. Approximately 170 Cambridge preschool children ages 2.9 to kindergarten benefit from play-based early learning experiences provided in a stimulating and nurturing environment. Eight of the ten preschool classrooms are accredited by the National Association for the Education of Young Children. In FY20, the Division will implement a more equitable lottery system for preschool enrollment and increase scholarships to better serve all families. Also in FY20, the King Open Preschool will add an additional classroom and the Haggerty Preschool will change from a half-day to a full-day program.



Building forts at the King Afterschool

Approximately 170 Cambridge children ages 4.5 to 11 years old participate in afterschool programming five days a week, as well as in programs offered during school vacation weeks and on snow days. Programs offer developmentally appropriate, project-based learning curriculum linked to the school day learning goals. Activities are designed to improve children’s personal and social development.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

1. Continue to offer high quality, affordable, licensed preschool and afterschool programming to a diverse population.
2. Provide families with parenting education and engagement to support them in raising children who thrive and succeed.
3. Continue to support connections between school day and afterschool staff to provide consistent support to children and families.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Percent of children receiving a subsidy or scholarship	30%	30%	45%
1	Percent of teachers remaining for more than 2 years	57%	66%	68%
2	Percent of preschool and afterschool families engaged with staff around student progress and development	65%	70%	70%
3	Number of collaborations between preschool and afterschool programs	14	12	14
3	Number of children for whom a connection is made between school day and afterschool teaching staff	104	110	110

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$3,806,530	\$3,926,245	\$4,504,155
OTHER ORDINARY MAINTENANCE	\$139,520	\$179,870	\$233,215
TRAVEL & TRAINING	\$11,125	\$17,500	\$17,950
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$3,957,175</b>	<b>\$4,123,615</b>	<b>\$4,755,320</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>29</b>	<b>29</b>	<b>37</b>

# HUMAN SERVICES - COMMUNITY SCHOOLS

## MISSION & SERVICES

Twelve Community School (CS) sites provide a network of neighborhood services offering educational, cultural, social, and recreational opportunities for all age groups, including OST programs, enrichment classes, school vacation camps and full day summer camps. STEAM education has been a priority; Chromebooks were purchased for each site and all summer camps have integrated STEAM programming into the curriculum, with a special focus at the MLK summer and vacation camps. A second priority has been maintaining specialized junior kindergarten and kindergarten cohorts at selected CS sites. Arts education remains a focus through visual and performing art classes. Financial assistance is provided in all aspects of the programs.



African drumming class

CS Directors also plan senior cultural and social outings which introduce residents from across the City to one another. The Summer Arts in the Parks activities, Camp Information Night, Annual Citywide Children’s Art Gallery, and many senior events are vehicles to bring together residents of all ages representing the diversity of the City. All programs focus on best practices and professional development with an emphasis on inclusion, quality, and developmentally appropriate curriculum and safety. Several programs participate in the Agenda for Children’s Quality Initiative identifying program strengths and implementing improvement goals, family engagement, staff professional development, evaluation, and long-term planning.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- 1. Continue to provide quality OST programs such as enrichment classes and summer and vacation camps.
- 2. Provide year-round programs and events for children, families, and seniors to foster community.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of children served citywide during the school year	1,314	1,300	1,315
1	Percent of children receiving scholarships during the summer	18%	21%	25%
1	Children served in summer camps	880	808	840
2	Number of Arts in the Park events	165	162	165
2	Number of adult, family, and senior events	400	350	350

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$3,288,000	\$3,599,995	\$3,420,725
OTHER ORDINARY MAINTENANCE	\$742,705	\$905,340	\$910,340
TRAVEL & TRAINING	\$0	\$2,000	\$2,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$4,030,705</b>	<b>\$4,507,335</b>	<b>\$4,333,065</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>19</b>	<b>19</b>	<b>19</b>



# HUMAN SERVICES - YOUTH PROGRAMS



## MISSION & SERVICES

The mission of Cambridge Youth Programs (CYP) is to offer diverse program services, including enrichment, relationship building, and opportunities that enable Cambridge Youth ages 9-19 to thrive and feel a sense of belonging, resulting in young adults who are ready for future employment, higher education, civic engagement, and adult life. CYP provides year-round activities for more than 1,000 youth each year. CYP operates two distinct programs at four of the Youth Centers - an afterschool program for youth in grades 4-8 and an evening Teen Program for youth in grades 9-12. One Youth Center serves teens exclusively from 2:00 to 9:00 p.m. CYP programs are designed to align with national research to promote youth development and leadership. In addition, CYP offers affordable, fun, high-quality, full-day programs during school vacation weeks and summer months. In FY20, CYP will begin to design new elements of its teen programming including formalizing transition programming, coordination with the College Success Initiative and implementing new staff development.



Teens strength training at the Moore Youth Center in preparation for winter sports season

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide quality, affordable OST programs for preteens, middle schoolers (grades 4-8), and teens (grades 9-12).
-  2. Strengthen connections to families, neighborhoods, schools, and community-based organizations.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of 4th-8th graders enrolled in afterschool programs	386	375	380
1	Percent of youth grades 4-8 who continue with programs for more than 2 years	68%	70%	70%
1	Number of staff engaged in data-driven quality improvement and professional development efforts	32	38	38
1	Number of teens engaged in specialized programs, including work-based learning and leadership development programs	162	140	140
1	Percent of young people that can identify an adult champion at CYP	n/a	n/a	75%
2	Community events sponsored or supported by CYP	53	50	50

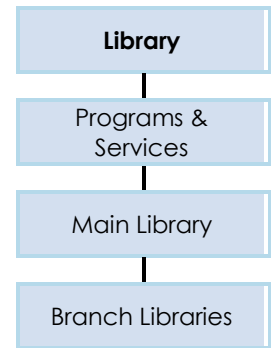
## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$2,478,110	\$2,803,200	\$3,080,930
OTHER ORDINARY MAINTENANCE	\$158,820	\$198,750	\$198,550
TRAVEL & TRAINING	\$6,000	\$6,000	\$6,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,642,930</b>	<b>\$3,007,950</b>	<b>\$3,285,680</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>19</b>	<b>20</b>	<b>20</b>

# LIBRARY

## DEPARTMENT OVERVIEW

Since 1889, the Cambridge Public Library has been a vibrant place of learning and community where all are welcome to expand their horizons. Through the Main Library and six neighborhood branches, the Library operates as a unified system to provide free and confidential access to information and services, deliver engaging experiences through programs and events, and offer welcoming spaces for community gatherings and conversations. The Library strives to be the civic heart of the community—a place where people connect, learn, reflect, and dream.



Each year, the Cambridge Public Library issues approximately 9,000 library cards, circulates over 1 million items, welcomes 900,000 visitors, and hosts 2,000 free community programs. The Library’s author events and lecture series connect Cambridge residents with world-class writers, musicians, scholars, and scientists. Cambridge residents are informed and empowered by free courses in topics ranging from genealogy and family history to coding. As part of the STEAM Initiative (or Science, Technology, Engineering, Art, and Math), the Library will circulate STEAM Kits—non-traditional STEM learning materials that teach 21<sup>st</sup> century skills like math, design and computational thinking—that patrons may check out and take home. This new collection will provide access to these quality learning experiences to individuals and families who may not otherwise have access to them.

In Fall 2019, the Library will celebrate the opening of the new Valente Branch Library, which will be part of the King Open and Cambridge Street Upper Schools and Community Complex. The Main Library will also celebrate the launch of the new Makerspace (The Hive), the Library’s new STEAM creativity and tinkering zone.

With the opening of the new Valente Branch Library, the system’s physical locations will be open a collective total of 298 hours each week. The Library also conducts outreach to bring its services to locations in the community, such as assisted living facilities and low-income housing sites. The Library is open 24/7 online, with robust online resources include access to digitized one-of-a kind historic material and downloadable or streaming books, movies, music, magazines, and training.

## DEPARTMENT FINANCIAL OVERVIEW





FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
FINES & FORFEITS	\$75,335	\$70,000	\$65,000
INTERGOVERNMENTAL REVENUE	\$441,955	\$444,245	\$444,245
TAXES	\$10,236,525	\$10,821,120	\$11,945,115
<b>TOTAL BUDGETED REVENUE</b>	<b>\$10,753,815</b>	<b>\$11,335,365</b>	<b>\$12,454,360</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$7,900,050	\$8,131,750	\$8,987,795
OTHER ORDINARY MAINTENANCE	\$2,619,145	\$2,972,760	\$3,381,415
TRAVEL & TRAINING	\$97,670	\$112,150	\$85,150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$10,616,865</b>	<b>\$11,216,660</b>	<b>\$12,454,360</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>69</b>	<b>70</b>	<b>72</b>

# LIBRARY - PROGRAMS & SERVICES

## MISSION & SERVICES

The many services and programs the Library system offers span seven library locations. Because the Library operates as one entity, the objectives and performance measures listed below reflect programs and services offered by the entire Cambridge Public Library system. Every library location checks materials in and out, answers patron queries, offers adult and children's programs, registers new borrowers for library cards, and selects new materials for collections.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide library users with access to a broad collection of print, electronic, and audiovisual resources as well as the latest technology and STEAM tools within the library and remotely.
-  2. Create meaningful, timely programs and community collaborations that bring community members together to learn, share, and grow.
-  3. Promote literacy development, including reading and STEAM literacy, for all ages. Partner with DHSP, nonprofits, schools, universities, and businesses to support literacy and skill building. Leverage new MakerSpace (The Hive), Learning Lab, and Tech Bar.
-  4. Expand the Library's strategies to address equity, diversity, and inclusion, working with the City's Community Engagement Team and recruiting and promoting a staff that is reflective of Cambridge's diversity.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Check-outs	1,200,944	1,200,000	1,300,000
1	Renewals	280,517	270,000	270,000
1	Check-ins	1,091,634	1,000,000	1,100,000
2	Net new acquisitions purchased and catalogued for library collection	53,623	46,000	50,000
2	Number of items in collection	404,296	375,000	410,000
2	eContent accessed	180,695	185,000	195,000
2	In-library computer sessions	129,564	135,000	140,000
2	Downloads of e-books and audio books	128,416	125,000	125,000
2	Number of searches for online research resources	243,302	250,000	250,000
2	Library website views	915,124	922,000	922,000
2	Total program attendance	69,628	80,000	80,000
2	Number of materials delivered to home-bound residents and senior housing	7,954	7,600	7,600
3	New cardholders registered	9,235	10,000	10,000
3	Number of active cardholders	80,991	80,000	80,000
3	Children's books checked out during the summer	78,071	75,000	75,000
3	Book discussion groups for all ages	169	150	175
3	Storytimes for preschool children	431	425	475
3	On-site storytimes at daycare centers and nursery schools	304	200	200
3	Storytimes/sing-alongs conducted in languages other than English	33	30	30
3	Programs that promote adult literacy and English proficiency	1,567	1,000	1,000
3	Individual tutoring sessions for adults learning English	3,652	1,800	1,800
3	Participation in STEAM and technology literacy classes	1,674	2,500	3,000

# LIBRARY - MAIN LIBRARY

## MISSION & SERVICES

The award winning, 103,900 sq. ft. Main Library is the largest location in the Cambridge Public Library system. The historic original building, donated by Fredrick H. Rindge, is in the Richardsonian style and was renovated by Ann Beha Architects. A contemporary wing was added in 2009, designed by William Rawn Associates. The Main Library features



The Main Library at 449 Broadway

comfortable seating, public desktop computers and laptops, and community meeting spaces. It is open seven days a week from September through June and six days a week in July and August, offering the most in-depth selection of materials for at-home and in-library use. It also offers lectures, films, author events, concerts, and other educational and cultural events for the Cambridge community.

All of the administrative functions of the library are housed in the Main Library, including financial operations, purchasing, human resources, facilities management, information technology, STEAM learning, acquisitions and processing of library materials, marketing, programming, and outreach to children and families, teens, emerging adults, and older adults. The Library's new MakerSpace, The Hive, will open in Fall/Winter 2019.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

- 🔑 1. Promote active use of the Main Library and offer welcoming, accessible, well-maintained, and easy to navigate facilities that meet the current needs of library patrons.
- 💰 2. Working with local organizations and other City departments, expand program offerings to families, teens, emerging adults, and older adults, including support for immigrants, healthy cooking classes, financial literacy, computational programming, STEAM classes, and current events.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of visitors	565,422	550,000	550,000
1	Author readings, lectures, films, concerts, and other cultural programming that promote library use and community building	1,006	1,000	1,300
1	Number of times conference rooms are used for public and neighborhood meetings	3,388	3,000	3,000

## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$5,943,920	\$6,220,860	\$6,646,320
OTHER ORDINARY MAINTENANCE	\$2,537,330	\$2,671,255	\$3,212,535
TRAVEL & TRAINING	\$97,670	\$112,150	\$85,150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$8,578,920</b>	<b>\$9,004,265</b>	<b>\$9,944,005</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>52</b>	<b>53</b>	<b>54</b>

# LIBRARY - BRANCH LIBRARIES

## MISSION & SERVICES

The Cambridge Public Library system has six branch libraries: Boudreau, Central Square, Collins, O'Connell, O'Neill, and Valente. Branch libraries are designed to provide neighborhood-based services, especially to children and families, and their intimate size enables them to customize service for the unique needs of their constituents. Branch library collections specialize in high-demand materials, such as popular fiction and nonfiction books for adults and children, and audiovisual materials. The Central Square Branch Library is home to the Library's Adult Literacy Program, which serves hundreds of community members annually.



Rendering of the new Valente Branch

The new Valente Branch building will reopen in Fall 2019. After opening, Valente Branch will be open to the community six days per week, Monday through Saturday. These generous open hours will maximize residents' opportunities to enjoy the branch's brand-new collections, as well as gathering and learning spaces. The meeting room will host a robust schedule of library programming and also be reservable for public and neighborhood meetings.

The joint work under the STEAM Initiative will support more activities at the branch libraries, which are closer to the City's low-income housing developments, elementary and upper schools, and City and community organizations that provide out-of-school-time programming.

## FY20 OBJECTIVES & PERFORMANCE MEASURES

1. **Promote library use and support neighborhood vitality by providing outstanding customer service and warm, welcoming gathering and learning spaces.**
2. **Deepen collaborations with neighborhood organizations and enhance outreach to extend the library to underserved patrons, including expanding programs for babies and their caretakers and STEAM programming for youth and families.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of visitors to the branch libraries	340,668	325,000	425,000
1	Programs offered to the community	1,090	1,100	1,200
1	Number of times conference rooms used for public and neighborhood meetings at Valente, O'Neill, and the Central Square branches.	n/a	n/a	250

## DIVISION FINANCIAL OVERVIEW

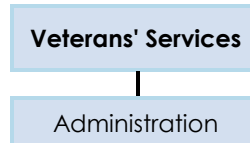
EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,956,130	\$1,910,890	\$2,341,475
OTHER ORDINARY MAINTENANCE	\$81,815	\$301,505	\$168,880
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$2,037,945</b>	<b>\$2,212,395</b>	<b>\$2,510,355</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>17</b>	<b>17</b>	<b>18</b>



# VETERANS' SERVICES

## DEPARTMENT OVERVIEW

The Veterans' Services Department provides specialized support and access to a network of benefits, services, and programming to ensure that all veterans, their survivors, and their dependents not only survive, but thrive.



The state-mandated MGL Chapter 115 public assistance program provides monetary aid in the form of housing assistance, medical reimbursements, and a cash benefit to qualified veterans and/or their dependents. Veterans' Services is charged with the disbursement of the Chapter 115 cash benefits to ensure that no veterans or their families are hungry, homeless, or medically deprived. Approximately 75% of the cash benefits are reimbursed to the City by the state. The Department further assists clients with applying for federal Department of Veterans Affairs (VA) benefits and Social Security programs.

The Department creates robust programming and specialized services to meet the needs of the community by engaging more residents, universities, and businesses through community outreach, workshops, and events. The Department takes an individualized, holistic approach in supporting veterans, which includes support from initial entry into treatment and services, and is ongoing until there is increasing stability. Much of the programming is offered through the Veterans' Life and Recreation Center (VLRC), which focuses on life skills, restorative therapies, alternative health and wellness, and social networking opportunities for veterans. In November, during the week of Veterans Day, the Department celebrates Veterans Appreciation Week, featuring seven days of activities and services for veterans and family members.

In FY20, in collaboration with the Harvard Law School, Veteran Legal Service Center, and the Commonwealth of Massachusetts, the Department will be the first city veterans' department in the state to pilot an online and mobile application. The application will allow veterans, or their advocate, to initiate a claim for benefits. The Department will continue to offer workshops for City staff called Working with a Veteran, offer City staff who are veterans expedited veterans' services, and collaborate with local universities to engage with student veteran organizations and increase referrals from campuses. Staff also offer Question & Answer sessions to local businesses to build a more direct connection between veterans and the Department. In addition, deepening relationships with universities and businesses enables the Department to simplify complex hiring processes to give veterans a hiring advantage while aiding businesses in reaching their own diversity goals.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
INTERGOVERNMENTAL REVENUE	\$420,630	\$378,370	\$378,370
TAXES	\$621,740	\$788,310	\$870,565
<b>TOTAL BUDGETED REVENUE</b>	<b>\$1,042,370</b>	<b>\$1,166,680</b>	<b>\$1,248,935</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$321,135	\$374,410	\$394,835
OTHER ORDINARY MAINTENANCE	\$63,295	\$64,800	\$64,800
TRAVEL & TRAINING	\$779,225	\$743,000	\$789,300
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,163,655</b>	<b>\$1,182,210</b>	<b>\$1,248,935</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>2</b>



# VETERANS' SERVICES - ADMINISTRATION & BENEFITS

## MISSION & SERVICES

The Department is committed to assisting newly arriving veterans as well as long-term residents. Its goal is to not only provide VA and MGL Chapter 115 benefits, but to nurture collaboration and regional partnerships, build community outreach, and provide education that focuses on veteran minority populations as well as the most vulnerable in the City. This is done while regularly reviewing client services and operational efficiency.

Collaborating with national organizations and regional events enables the Department to enhance initiatives such as promoting artistic talent in the veteran community and supporting alternative therapies like meditation, acupuncture, and yoga. Building on a relationship with the Department of Defense, Veterans' Services now receives notification of all US Armed Services members at the time when they arrive to the City, enabling staff to proactively reach out to a new veteran population.

With a focus on diversity, the VLRC has encouraged new groups such as the Cambridge Women Veterans' Organization, Foreign-Born Veterans Organization, and Another Way of Life for veterans in recovery to develop and increase membership. The Department will expand this initiative to include LGBTQ+ veterans. Through a new research partnership, the Department is investigating veteran minority populations who were unrepresented in historic records and monument dedications.



## FY20 OBJECTIVES & PERFORMANCE MEASURES

1. **Increase public awareness of veterans' benefits, services, and observances through the website, social media, and scheduled outreach.**
2. **Encourage community participation in veterans' events through value-focused outreach and tabling at City festivals. Increase service outreach to the most vulnerable in the community.**
3. **Continue to upgrade City staff skills with an emphasis on team building, skill sharing, diversity, and inclusion.**
4. **Aggressively identify and access federal and state resources for eligible clients.**

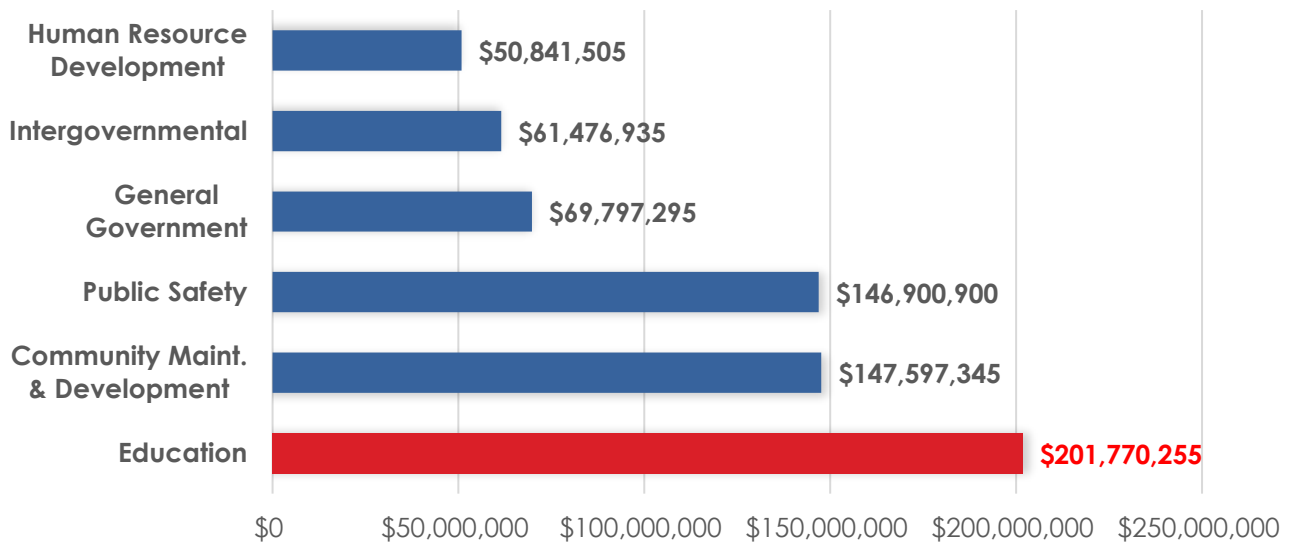
## DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$321,135	\$374,410	\$394,835
OTHER ORDINARY MAINTENANCE	\$63,295	\$64,800	\$64,800
TRAVEL & TRAINING	\$779,225	\$743,000	\$789,300
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$1,163,655</b>	<b>\$1,182,210</b>	<b>\$1,248,935</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>2</b>	<b>2</b>	<b>2</b>

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# EDUCATION

## FY20 OPERATING BUDGET - EXPENDITURES BY FUNCTION: \$678,384,235



FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 PROPOSED
CHARGES FOR SERVICES	\$75,000	\$75,000	\$75,000
FINES & FORFEITS	\$100,000	\$100,000	\$100,000
INTERGOVERNMENTAL REVENUE	\$24,035,875	\$22,604,940	\$22,604,945
MISCELLANEOUS REVENUE	\$897,125	\$200,000	\$200,000
TAXES	\$160,507,435	\$168,089,555	\$178,790,310
<b>TOTAL BUDGETED REVENUE</b>	<b>\$185,615,435</b>	<b>\$191,069,495</b>	<b>\$201,770,255</b>
PROGRAM EXPENDITURES			
EDUCATION	\$182,074,480	\$191,069,505	\$201,770,255
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$182,074,480</b>	<b>\$191,069,505</b>	<b>\$201,770,255</b>

# EDUCATION

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## DEPARTMENT OVERVIEW

The School Committee adopted the FY20 School budget of \$201,770,255 which represents an increase of \$10,700,755 or 5.6% over the FY19 budget of \$191,069,500. The FY20 budget meets financial guidelines established by the City Manager. Detailed information on the FY20 School budget can be found on the Cambridge Public Schools (CPS) website at [www.cpsd.us](http://www.cpsd.us).

Superintendent Dr. Kenneth Salim's message for FY20 reads as follows:

I am pleased to present to you and to the Cambridge Public Schools (CPS) community this budget for fiscal year 2020. The total investment of \$201,770,250 represents a 5.6% increase over the current fiscal year. More than 7,200 students attend CPS schools and our enrollment continues to rise. This budget proposal includes the resources to respond to enrollment growth and to make additional investments to support the continued implementation of the 2017-2020 District Plan. The five strategic objectives identified as part of the District Plan guide our on-going work and support our shared vision of rigorous, joyful and culturally responsive learning and personalized support so that every student can achieve postsecondary success as engaged community members:

**Equity and Access:** Provide equity and access to increase opportunity and achievement.

**Engaging Learning:** Provide engaged learning for students and staff to strengthen instruction for all types of learners.

**Whole Child:** Support the whole child as an individual.

**Partnership:** Expand and strengthen family partnerships and community partnerships.

**Improvement:** Improve implementation and progress monitoring.

Each year as we develop the upcoming year's budget, we hear from many stakeholders in the CPS community. In collaboration with the School Committee, we establish a schedule of meetings and public hearings to gather input from committee members and members of the CPS community and to share important information about emerging priorities. We work closely with our principals and administrators to understand the needs and priorities of schools. Through this process, elementary staffing and support for our youngest students emerged as a particular focus of our budget development for FY 2020. In crafting this budget proposal, we continued our work in aligning resources to support the implementation of the District Plan, using the District Plan Strategic Objectives and Initiatives as a framework for analyzing and prioritizing budget proposals. We are fortunate to have the financial resources to make new and expanded investments in several key initiatives. These are highlighted below, organized by strategic objective, although they may span multiple objectives.

### Equity and Access

*Upper School Interventionists:* The Upper School Enhanced Math program, initiated in SY 2018-19, focuses on creating equitable learning communities that provide all students with access to challenging curriculum and personalized support. Additional math interventionists will support the program expansion to 8<sup>th</sup> grade.

*Expansion of Equity and Dynamic Diversity Development Initiatives:* The district will build on its ongoing work in creating an anti-racist, multicultural and inclusive organization. We will support the completion of the work of Nellie Mae Building Equity Bridges grant that has allowed CPS to explore the root causes

of inequity, launch a student peer leadership program, and engage in new approaches to anti-bias training for all of our staff.

### **Engaged Learning**

*Elementary Paraprofessionals/Instructional Aides:* To provide consistency in paraprofessional support across elementary schools, especially for students in younger grades, the district will increase instructional aide staffing and provide professional development for aides in early literacy and mathematics as well as strategies for providing social emotional and behavioral supports for students.

### **Whole Child**

*Elementary Math Interventionists:* New math interventionist positions in the elementary schools will support the continued development and implementation of multi-tiered systems of support for all students.

*Social Emotional Learning (SEL):* Building on the comprehensive district-wide SEL work underway for the past several years, an additional district social worker will expand our ability to provide training and coaching to educators and paraprofessionals, to develop a model for supporting the transition of JK and kindergarten students, and to support a Positive Behavior Intervention System (PBIS) pilot at three elementary schools.

*Inclusive Practices:* We will strengthen educators' capacity to meet complex student needs within the general education setting by expanding professional learning and support within schools about inclusive practices.

*Becoming A Man:* CRLS will partner with Becoming a Man (BAM), a nationally recognized mentoring program that inspired the development of President Obama's My Brother's Keeper initiative. This program will provide targeted support to young men of color by connecting them to mentors and providing lessons centered on social emotional development, as well as academic and career skills, integrating clinical theory and practice in a culturally relevant way.

*Autism Spectrum Disorder(ASD) Postsecondary Program:* We will launch a comprehensive post-graduate program, including school-to-work support, for the first cohort of students in the district's ASD program who will transition from K-12 to postsecondary education.

### **Family and Community Partnerships**

*The Mind Matters:* The budget includes dedicated funding for The Mind Matters: Families Make a Difference course for families. This 20-hour hands-on learning series, delivered in both English and Spanish, teaches participants how to build the social emotional intellectual skills of children ages four to eight.

*Elementary Out of School Time Partnerships:* The district will explore opportunities for improving the coordination of elementary out-of-school time (OST) programming, working with K-5 OST partners to develop a network for elementary students that is modeled on the Middle School Network.

Underlying all of the above investments is our commitment to equity. As stated in our District Equity statement, students from historically under-served communities may need more in order to achieve their full potential in our public schools. This "more" is made possible when we keep in mind how we use resources in our schools. This budget adds staffing at the classroom level and in strategic roles that will help us make the most of the school day, along with support to educators to deepen their understanding of the diverse learning needs within our school district. Among the specific beneficiaries of these improvements are groups of students who deserve more than what we have previously been able to

provide including students of color, students with disabilities, and students from lower-income backgrounds.

I am honored to have the opportunity to work with a talented group of school and district leaders, outstanding educators, committed support staff, valuable partners, and highly engaged students and families. I want to acknowledge the City Manager for his commitment to education and the Cambridge Public Schools. He and his staff have been and continue to be important and supportive partners.

I look forward to continued dialogue with the School Committee as well as other stakeholders in our community.

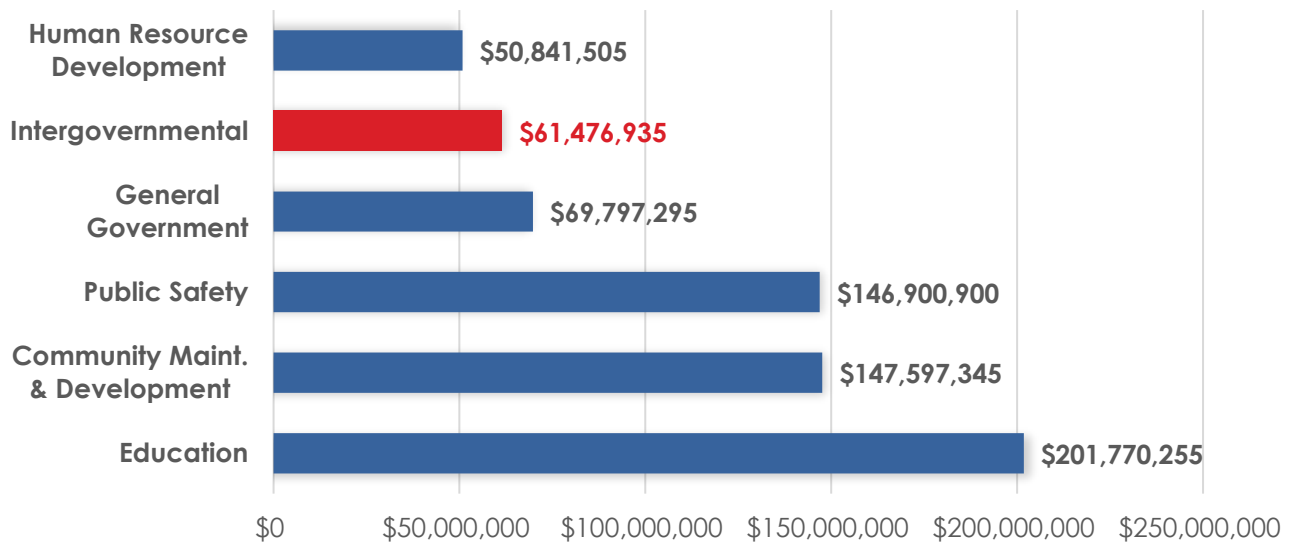
#### DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$75,000	\$75,000	\$75,000
FINES & FORFEITS	\$100,000	\$100,000	\$100,000
INTERGOVERNMENTAL REVENUE	\$24,035,875	\$22,604,940	\$22,604,945
MISCELLANEOUS REVENUE	\$897,125	\$200,000	\$200,000
TAXES	\$160,507,435	\$168,089,555	\$178,790,310
<b>TOTAL BUDGETED REVENUE</b>	<b>\$185,615,435</b>	<b>\$191,069,495</b>	<b>\$201,770,255</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$147,917,690	\$157,157,000	\$165,758,200
OTHER ORDINARY MAINTENANCE	\$32,482,645	\$32,782,220	\$34,646,800
TRAVEL & TRAINING	\$944,365	\$880,985	\$949,955
EXTRAORDINARY EXPENDITURES	\$729,780	\$249,300	\$415,300
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$182,074,480</b>	<b>\$191,069,505</b>	<b>\$201,770,255</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>



# INTERGOVERNMENTAL

## FY20 OPERATING BUDGET - EXPENDITURES BY FUNCTION: \$678,384,235



FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 PROPOSED
CHARGES FOR SERVICES	\$25,433,840	\$25,342,670	\$27,117,450
INTERGOVERNMENTAL REVENUE	\$22,366,735	\$9,447,370	\$9,447,370
TAXES	\$24,832,625	\$24,600,090	\$24,912,115
TOTAL BUDGETED REVENUE	\$72,633,200	\$59,390,130	\$61,476,935
PROGRAM EXPENDITURES			
CAMBRIDGE HEALTH ALLIANCE	\$7,200,000	\$7,250,000	\$7,350,000
CHERRY SHEET	\$24,403,050	\$27,490,785	\$27,490,785
MASSACHUSETTS WATER RESOURCES AUTHORITY	\$24,713,140	\$25,518,530	\$26,636,150
TOTAL BUDGETED EXPENDITURES	\$56,316,190	\$60,259,315	\$61,476,935

# CAMBRIDGE HEALTH ALLIANCE

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## DEPARTMENT OVERVIEW

The Cambridge Public Health Commission, d/b/a Cambridge Health Alliance (CHA), has served as a vital resource to residents of Cambridge since its 1996 creation as an independent public instrumentality by special act of the legislature, Chapter 147 of the Acts of 1996. The legislation charges CHA to "perform the duties conferred or imposed upon boards of health of cities in the Commonwealth" by state law, which CHA does through its Cambridge Public Health Department. As provided in the legislation, in 1997 the City of Cambridge and CHA entered into an agreement for CHA to perform this essential function, and in 2016 the City and CHA renewed the agreement for an additional seven-year period that runs from July 1, 2017 until the last day of fiscal year 2024.

An integral part of CHA, the Cambridge Public Health Department protects and promotes the health of everyone in Cambridge through services, information, policies, and regulations. Main focus areas are communicable disease prevention and control, emergency preparedness, environmental health, epidemiology, population health initiatives, regulatory enforcement, and school health. The Department plays a major role in several City initiatives, including gender-based violence prevention, the Cambridge Community Response Network, the Agenda for Children, and the Cambridge Food and Fitness Policy Council.

The Department achieved national accreditation through the Public Health Accreditation Board (PHAB) in 2018, becoming one of the first health departments in the Commonwealth of Massachusetts to meet PHAB's rigorous national standards for delivering quality programs and services to the community. The department also worked with partner organizations to implement Year 3 strategies of the City of Cambridge Community Health Improvement Plan, the City's five-year health agenda.

The Department continues to promote disease and injury prevention through direct services and trainings, policy development, and targeted campaigns. Staff also continue to forge relationships with City and community partners to address the underlying social and economic causes of poor health. In addition to achieving accreditation, the Department's key achievements in 2018 included producing the City's first comprehensive overdose data report; engaging men in the #MeToo movement and fatherhood initiatives; expanding the services of the school-based Healthy Smiles oral health program; producing a video on how climate change may impact the Port neighborhood; and implementing a beekeeping regulation.

In addition, Cambridge's Chief Public Health Officer, Claude Jacob, serves as a member emeritus of the National Association of County and City Health Officials' Council of Past Presidents, which advises the NACCHO Board of Directors. Mr. Jacob also serves on the PHAB Board of Directors.

CAMBRIDGE PUBLIC HEALTH DEPARTMENT						
	FY18 Non-Grant Budget	FY18 Grant Budget	Total FY18 Budget	FY19 Non-Grant Budget	FY19 Grant Budget	Total FY19 Budget
<b>DESCRIPTION - DEPARTMENTAL EXPENSES</b>						
Staffing / Personnel	\$6,010,842	\$493,342	\$6,504,184	\$6,306,576	\$505,530	\$6,812,105
Supplies	\$114,826	\$17,492	\$132,318	\$125,065	\$35,285	\$160,350
Services	\$529,569	\$97,077	\$626,646	\$569,844	\$82,345	\$652,189
Travel / Training	\$48,105	\$9,200	\$57,305	\$71,594	\$ -	\$71,594
<b>Total Departmental Expense (1)</b>	<b>\$6,703,342</b>	<b>\$617,111</b>	<b>\$7,320,453</b>	<b>\$7,073,079</b>	<b>\$617,111</b>	<b>\$7,696,238</b>
<b>CHA PUBLIC &amp; COMMUNITY HEALTH SERVICES</b>						
Cambridge Teen Health Center	\$180,800	\$ -	\$180,800	\$222,523	\$ -	\$222,523
Healthcare for the Homeless	\$493,770	\$142,344	\$636,115	\$468,520	\$146,392	\$614,912
Institute for Community Health	\$73,333	\$ -	\$73,333	\$73,333	\$ -	\$73,333
Physician Consultation (2)	\$60,000	\$ -	\$60,000	\$60,000	\$ -	\$60,000
119 Windsor Street - 13,042 Sq.Ft. - Maintenance & Utilities Only	\$70,123	\$ -	\$70,123	\$76,049	\$ -	\$76,049
Administrative Services (IT, Human Resources, Finance & Admin) (3)	\$833,951	\$83,540	\$917,491	\$877,085	\$84,651	\$961,736
<b>Total</b>	<b>\$1,711,977</b>	<b>\$225,884</b>	<b>\$1,937,861</b>	<b>\$1,777,511</b>	<b>\$231,043</b>	<b>\$2,008,553</b>
<b>TOTAL CHA PH EXPENSES (NON-GRANT)</b>	<b>\$8,415,319</b>			<b>\$8,850,589</b>		
<b>TOTAL CHA COMM./PH EXPENSES (4)</b>			<b>\$9,258,314</b>			<b>\$9,704,792</b>

(1) Retiree health expense included in fringe rate. Does not include depreciation expense.

(2) Provided for pediatric, adult medicine, and occupational health consultations.

(3) Calculated at 11% of operational costs for CHA public and community health services plus health department.

(4) Includes CPHD total grant activity expense.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
TAXES	\$7,200,000	\$7,250,000	\$7,350,000
<b>TOTAL BUDGETED REVENUE</b>	<b>\$7,200,000</b>	<b>\$7,250,000</b>	<b>\$7,350,000</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$7,200,000	\$7,250,000	\$7,350,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$7,200,000</b>	<b>\$7,250,000</b>	<b>\$7,350,000</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

# CHERRY SHEET

## DEPARTMENT OVERVIEW

The Cherry Sheet is a form showing all state and county charges assessed against the City, as certified by the state. The figures shown here are based on the prior year Cherry Sheet and are subject to revision when the final Cherry Sheet is issued as part of the adopted state budget.

**Air Pollution Control (\$59,755):** The Department of Environmental Protection supervises six districts statewide. The Metropolitan Boston Control District, of which Cambridge is a member, has a mandate to control air pollution through the enforcement of the Metropolitan Boston Air Pollution Control Acts and Safety Standards.

**Education (\$17,214,910):** The primary component of this allocation is the Charter School Sending Tuition assessment, which is the amount charged for Cambridge students who attend charter schools. The amount is based on the number of students, multiplied by the tuition rate of the sending district as calculated by the state.

**Metropolitan Area Planning Council (\$57,520):** Assessments are made to municipalities to finance the Metropolitan Area Planning Council, which promotes urban planning, supports regional collaboration, and responds to common urban problems of member communities.

**Public Transportation (\$9,735,160):** The Massachusetts Bay Transportation Authority provides bus/minibus, trackless trolley, and underground subway transportation across the City. The 30 surface routes are located within four-tenths of a mile of 95% of all Cambridge residents.

**Registry of Motor Vehicles (RMV) Hold Program (\$423,440):** This charge enables the City to request that the state RMV not renew the license and registration of an operator/owner of a motor vehicle who has two or more outstanding parking tickets.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$481,300	\$481,300	\$481,300
INTERGOVERNMENTAL REVENUE	\$22,366,735	\$9,447,370	\$9,447,370
TAXES	\$17,632,625	\$17,350,090	\$17,562,115
<b>TOTAL BUDGETED REVENUE</b>	<b>\$40,480,660</b>	<b>\$27,278,760</b>	<b>\$27,490,785</b>
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$24,403,050	\$27,490,785	\$27,490,785
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	<b>\$24,403,050</b>	<b>\$27,490,785</b>	<b>\$27,490,785</b>
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

# MASSACHUSETTS WATER RESOURCES AUTHORITY

## DEPARTMENT OVERVIEW

The Massachusetts Water Resources Authority (MWRA) oversees the operation of metropolitan Boston’s sewer and waterworks system. Since Cambridge has its own source of water, the MWRA traditionally has had little impact on the City’s water rate. However, because the MWRA is responsible for improving existing sewerage systems, especially as they affect Boston Harbor, the Authority influences the City’s sewer service charge.

For FY20, the MWRA estimated charge of \$26,636,150 represents a 4.2% or \$1,117,620 increase from the FY19 assessment of \$25,518,530. The FY20 MWRA budget amount is based on an estimate received from the MWRA and is subject to change when the MWRA adopts its budget in June 2019. The MWRA assessment accounts for 46% of the total FY20 Sewer Budget.

## DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$24,952,540	\$24,861,370	\$26,636,150
<b>TOTAL BUDGETED REVENUE</b>	\$24,952,540	\$24,861,370	\$26,636,150
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$24,713,140	\$25,518,530	\$26,636,150
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
<b>TOTAL BUDGETED EXPENDITURES</b>	\$24,713,140	\$25,518,530	\$26,636,150
<b>FULL-TIME BUDGETED EMPLOYEES</b>	<b>0</b>	<b>0</b>	<b>0</b>

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## **SECTION VI**

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### **PUBLIC INVESTMENT**

# **PUBLIC INVESTMENT**

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## **CAPITAL BUDGETING PROCESS**

The capital budget is one of the most significant components of the City's financial plan. Decisions made during this process have an impact on the City for many years to come. In order to achieve optimum results from this process, the Capital Investment Committee, which includes the Deputy City Manager; the heads of the Finance, Community Development, Budget, Police, Human Services and Public Works Departments; Chief Financial Officer of the School Department; and other City staff, meets to ensure that citywide needs are addressed in a timely and efficient manner.

The City uses its five-year financial projections for revenues and expenditures, in addition to its five-year capital plan, to formulate budget guidelines for departments. The City's FY20 projections were presented to the credit rating agencies in February 2019, prior to the bond sale.

For the FY20 capital budget process, departments were instructed to submit Pay-As-You-Go capital requests that were equal to or less than the approved amount received in FY19. Departments that did not receive a Pay-As-You-Go appropriation in FY19 or those that wanted to increase their current funding allocation could submit a FY20 supplemental request. This process required departments to focus their priorities and produce a sustainable plan for future years.

The Capital Investment Committee submitted an FY20 Pay-As-You-Go capital budget of \$8,625,000 (\$1,600,000 for citywide projects, \$1,100,000 for E-Gov projects, \$5,000,000 for Affordable Housing, and \$925,000 for Participatory Budgeting projects) to the City Manager for approval. Pay-As-You-Go reflects the appropriation of current revenues, including Property Taxes to fund capital projects, as opposed to incurring debt to cover costs.

The Budget Office periodically reviews unexpended balances contained in existing capital budgets to determine if balances can be reallocated to other areas or are sufficient to provide funding for ongoing projects. Department heads and project managers also work closely with the Finance Department in developing detailed cash flow forecasts and project schedules for capital projects that will be bonded. The Budget Office reviews arbitrage and authorized and unissued balances quarterly to make sure the City is in compliance. This process will continue throughout the fiscal year as needs arise that were not anticipated during the budget process.

## **E-GOV BUDGETING PROCESS**

E-Gov is the process that guides the decision-making framework for information technology investments. This framework ensures that the City's overall portfolio of IT assets, projects, and programs allows City departments to best serve the Cambridge community. E-Gov has an Executive Committee comprised of senior managers that serves as the decision-making body and a Project Review Committee (PRC) that ensures IT projects align with the City's IT Strategic Plan.

Departments request E-Gov projects, ITD reviews requests for feasibility, and the PRC holds a hearing for all requests. The PRC decides which projects to recommend to the Executive Committee for approval. Projects that require less than 100 hours of staff time or cost less than \$50,000 do not require approval from the Executive Committee. The PRC presents its recommendations to the Executive Committee for approval.

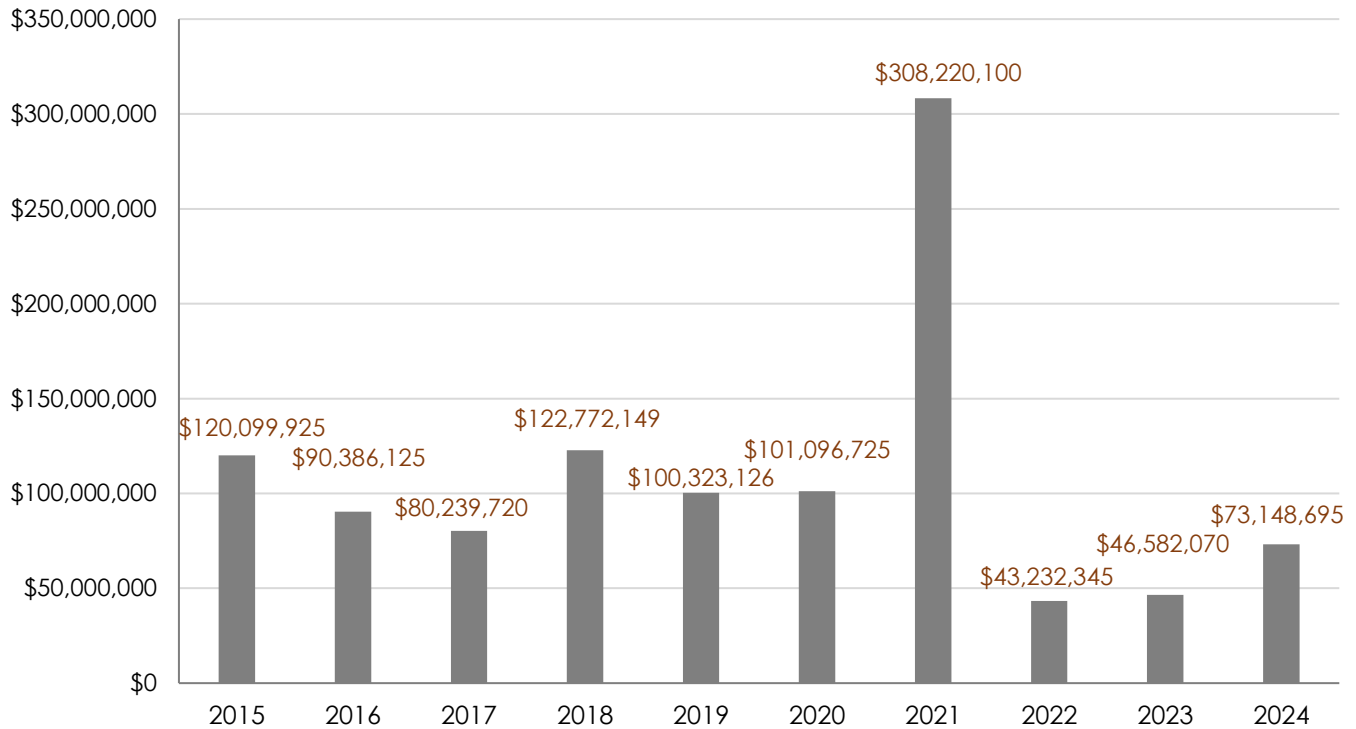
The Budget Office and ITD work together in monitoring E-Gov project funds.

# PUBLIC INVESTMENT

## HISTORICAL & PROJECTED EXPENDITURES

The graph below shows the historical and projected expenditure trends for the Public Investment Fund. Actual expenditures are reflected in FY15-18. FY19 shows expenditures that were expended as of March 31, 2019. FY19 is the amount budgeted from all funding sources. Projected expenditures are reflected in FY21-24 as per the Five-Year Public Investment Plan.

**PUBLIC INVESTMENT FUND: FY15-FY24 EXPENDITURES**

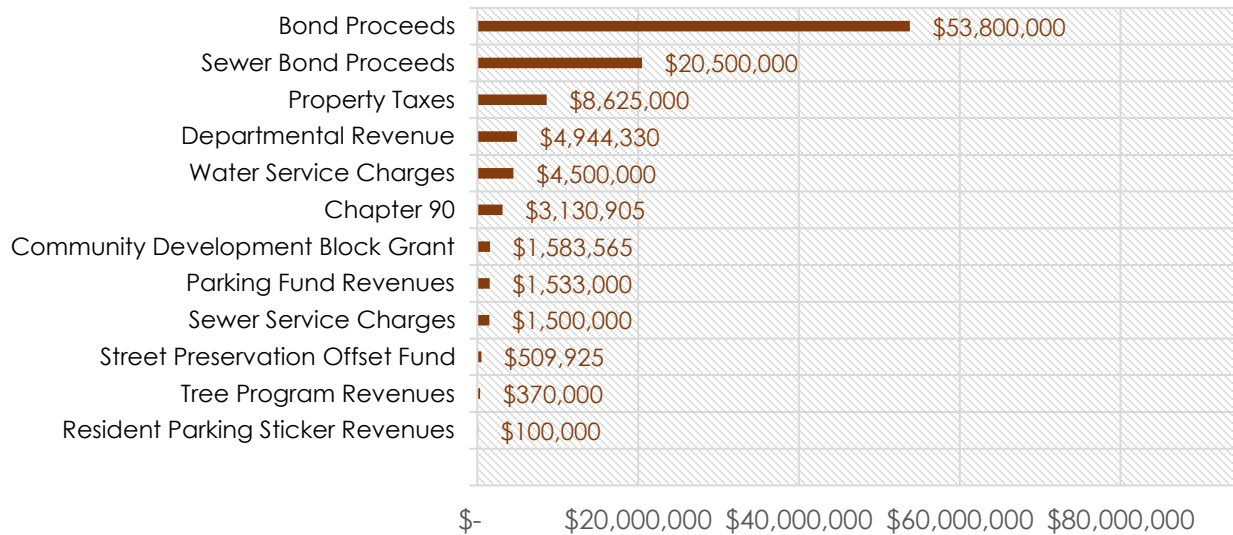


## CAPITAL CALENDAR

DECEMBER 10, 2018	Briefing on FY20 budget guidelines by City Manager. Distribution of budget notebook and materials to departments. Meeting of departmental finance personnel with Budget staff.
JANUARY 16, 2019	Deadline for Capital and E-Gov Budget submission to the Budget Office.
JANUARY 23, 2019 THROUGH FEBRUARY 26, 2019	Formal department presentations of capital requests to the Capital Investment Committee.
MARCH 6, 2019	Capital Investment Committee makes recommendations to City Manager.
APRIL 22, 2019	Submission of the City Manager's Budget to the City Council.
MAY 1, 2019	Date for public hearing on FY20 Capital Budget.
MAY 20, 2019	Adoption date.
JULY 1, 2019	Begin execution of FY20 allotment plans.

# PUBLIC INVESTMENT FINANCING PLAN

## FY20 FINANCING PLAN BY SOURCE: \$101,096,725



## FY20 - 24 FINANCING PLAN

FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Bond Proceeds	\$53,800,000	\$245,800,000	\$9,800,000	\$10,800,000	\$24,800,000	\$345,000,000
Chapter 90	\$3,130,905	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$13,130,905
Community Development Block Grant	\$1,583,565	\$1,279,645	\$1,279,645	\$1,279,645	\$1,279,645	\$6,702,145
Departmental Revenue	\$4,944,330	\$5,052,455	\$5,032,200	\$5,156,300	\$5,283,520	\$25,468,805
Parking Fund Revenues	\$1,533,000	\$1,533,000	\$1,533,000	\$1,483,000	\$1,483,000	\$7,565,000
Property Taxes	\$8,625,000	\$9,025,000	\$9,287,500	\$9,563,125	\$9,852,530	\$46,353,155
Resident Parking Sticker Revenues	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
Sewer Bond Proceeds	\$20,500,000	\$36,500,000	\$6,500,000	\$7,500,000	\$19,150,000	\$90,150,000
Sewer Service Charges	\$1,500,000	\$1,500,000	\$2,500,000	\$3,500,000	\$4,000,000	\$13,000,000
Street Preservation Offset Fund	\$509,925	\$200,000	\$200,000	\$200,000	\$200,000	\$1,309,925
Tree Program Revenues	\$370,000	\$0	\$0	\$0	\$0	\$370,000
Water Service Charges	\$4,500,000	\$4,730,000	\$4,500,000	\$4,500,000	\$4,500,000	\$22,730,000
<b>GRAND TOTAL</b>	<b>\$101,096,725</b>	<b>\$308,220,100</b>	<b>\$43,232,345</b>	<b>\$46,582,070</b>	<b>\$73,148,695</b>	<b>\$572,279,935</b>

## FY20 SOURCES OF FUNDING

SOURCE OF FUNDING	EXPLANATION	FY20 FUNDING
<b>Bond Proceeds</b>	March 6, 2019, the City sold \$81,550,000 in General Obligation Bonds to finance capital projects such as the King Open/Cambridge Street Upper School and Complex renovations, Harvard Square Kiosk, Municipal Facilities Improvement Plan, School Boiler Replacement and Street and Sidewalk reconstruction. The City's AAA bond rating allowed the City to sell these bonds at the true interest cost of 2.4%.	\$53,800,000
<b>Chapter 90</b>	The State's Chapter 90 Program entitles municipalities to reimbursement of documented roadway expenditures under the provisions of General Laws, Chapter 90, Section 34, Clause 2(a) on approved projects.	\$3,130,905
<b>Community Development Block Grant</b>	The CDBG program provides funding to ensure decent affordable housing exists and services are provided to the most vulnerable in our community, and to aid in creating jobs through the expansion and retention of businesses.	\$1,583,565
<b>Departmental Revenue</b>	Revenue generated from user fees at the Fresh Pond Golf Course (\$30,000), War Memorial Recreation Center (\$48,000), Cable Television (\$141,330), and Building Permits (\$4,725,000).	\$4,944,330
<b>Parking Revenue Fund</b>	Revenue generated from enforcing parking regulations such as street meters, parking lots, and parking garages. Charges for annual resident parking stickers are also included. The FY20 amount of \$1,633,000 includes Parking Fund Revenues (\$1,533,000) and Resident Parking Stickers (\$100,000).	\$1,633,000
<b>Property Taxes</b>	An appropriation of current property tax revenues to fund capital improvements as opposed to incurring debt to cover the costs.	\$8,625,000
<b>Sewer Bond Proceeds</b>	Sewer Bond Proceeds-Sewer Bond Proceeds are supported by sewer service charges. Sewer Bonds finance sewer reconstruction such as Huron and Concord Avenue and the Harvard Square surface improvements.	\$20,500,000
<b>Sewer Service Charges</b>	Revenues generated by sewer usage. The sewer rate reflects a rate increase of 7.0% for FY20. Charges cover 100% of operating and capital expenditures.	\$1,500,000

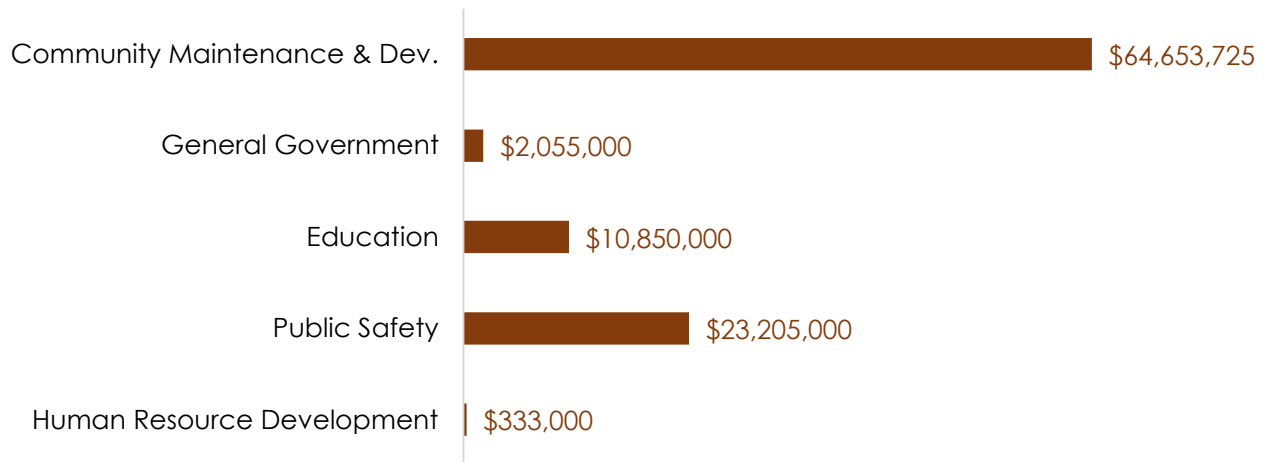
## FY20 SOURCES OF FUNDING

SOURCE OF FUNDING	EXPLANATION	FY20 FUNDING
<b>Street Preservation Offset Fund</b>	A permit fee is charged to contractors that are opening and completing work in or under a municipal street, sidewalk, public right of way, or public easement. Each permit holder is responsible for restoration. The funds are intended solely to reimburse the City for costs incurred for restoring openings in municipal street, sidewalks, public rights of way, and public easements.	\$509,925
<b>Tree Program Revenues</b>	Revenue from the Tree Fund associated with the Tree Ordinance.	\$370,000
<b>Water Service Charges</b>	Revenues generated by water usage. The water rate reflects a 0% rate increase for the consumption period from April 1, 2019 through March 31, 2020. Charges cover 100% of operating and capital expenditures.	\$4,500,000
<b>TOTAL FUNDS FROM ALL SOURCES</b>		<b>\$101,096,725</b>



# PUBLIC INVESTMENT APPROPRIATION PLAN

## FY20 APPROPRIATION PLAN: \$101,096,725



## FY20 - 24 APPROPRIATION PLAN

FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
General Government	\$2,055,000	\$2,135,000	\$2,135,000	\$2,135,000	\$2,140,000	\$10,600,000
Public Safety	\$23,205,000	\$1,150,000	\$1,328,000	\$1,100,000	\$1,100,000	\$27,883,000
Community Maintenance and Development	\$64,653,725	\$66,820,100	\$38,644,345	\$42,209,070	\$68,770,695	\$281,097,935
Human Resources and Development	\$333,000	\$265,000	\$265,000	\$278,000	\$278,000	\$1,419,000
Education	\$10,850,000	\$237,850,000	\$860,000	\$860,000	\$860,000	\$251,280,000
<b>GRAND TOTAL</b>	<b>\$101,096,725</b>	<b>\$308,220,100</b>	<b>\$43,232,345</b>	<b>\$46,582,070</b>	<b>\$73,148,695</b>	<b>\$572,279,935</b>

## FY20 PUBLIC INVESTMENT PROJECTS



PROJECT NAME	PROJECT CODE	FY20 AMOUNT
Finance: E-Gov Projects	FN20660	\$1,100,000
Finance: Participatory Budgeting	PB20500	\$925,000
Public Celebrations: Public Art Conservation Program	PC20507	\$30,000
<b>GENERAL GOVERNMENT TOTAL</b>		<b>\$2,055,000</b>
<b>PUBLIC SAFETY</b>		
Police: RWH Public Safety Building Door Hardware Replacement Project	PL20521	\$55,000
Fire: Fire Headquarters Construction	FI20538	\$22,000,000
Traffic: Meter Technology Improvement Program	TR20523	\$200,000
Traffic: Parking Garage Restoration and Improvements	TR20518	\$300,000
Traffic: Traffic Signal Program	TR20512	\$350,000
Traffic: Vision Zero Safety Improvements Fund	TR20524	\$300,000
<b>PUBLIC SAFETY TOTAL</b>		<b>\$23,205,000</b>
<b>COMMUNITY MAINTENANCE AND DEVELOPMENT</b>		
Cable TV: Media Arts Studio Hi-Definition Upgrade	CT20503	\$141,330
CDD: Economic Development - Biomedical Career Training Program	CD20712	\$99,000
CDD: Economic Development - Microenterprise Workshops	CD20729	\$82,000
CDD: Economic Development - Small Business Enhancement & Interior Access Programs	CD20699	\$91,500
CDD: Economic Development - Storefront Improvements Program	CD20687	\$200,000
CDD: Housing - Affordable Housing Preservation & Development	CD20674	\$9,725,000
CDD: Housing - Affordable Housing Project Development	CD20963	\$303,920
CDD: Housing - Home Improvement Program	CD20735	\$474,895
CDD: Housing - Housing Mediation Program	CD20835	\$120,000
CDD: Housing - Housing Rehabilitation Assistance Program	CD20614	\$337,250
CDD: Housing - Tenant Organizing Services	CD20801	\$75,000
CDD: Transportation - Electric Vehicle Charging Infrastructure	CD20868	\$100,000
CDD: Transportation - Bicycle Parking Program	CD20848	\$50,000
CDD: Transportation - Bicycle Parking Special Projects	CD20955	\$33,000
CDD: Transportation - Bicycle Spot Improvements	CD20954	\$25,000
CDD: Transportation - Bus Stop Improvements	CD20953	\$25,000
CDD: Transportation - Traffic Calming	CD20592	\$300,000
Public Works: Buildings - Energy Efficiency Projects	PW20781	\$100,000
Public Works: Buildings - Flooring & Furnishings	PW20622	\$72,500
Public Works: Buildings - Municipal Facilities Improvement Plan (MFIP)	PW20625	\$3,000,000
Public Works: City Hall Improvements	PW20848	\$10,000,000
Public Works: Parks - Park Play Area Shade Structures	PW20829	\$50,000
Public Works: Parks - Park Surfacing Restoration Program	PW20830	\$100,000
Public Works: Parks - Park Water Conservation Program	PW20811	\$100,000
Public Works: Parks - Recreational Hard Surface Restoration	PW20849	\$112,500
Public Works: Recycle - Public Area Litter and Recycling Bin Improvement Project	PW20842	\$50,000

## FY20 PUBLIC INVESTMENT PROJECTS

PROJECT NAME	PROJECT CODE	FY20 AMOUNT
Public Works: Sewer/Stormwater - Alewife	PW20810	\$15,000,000
Public Works: Sewer/Stormwater - Capital Repairs Program	PW20793	\$5,000,000
Public Works: Sewer/Stormwater - Climate Change	PW20831	\$500,000
Public Works: Sewer/Stormwater - Remedial Construction	PW20599	\$1,500,000
Public Works: Streets - Complete Streets Reconstruction	PW20595	\$7,790,830
Public Works: Streets - Harvard Square Kiosk and Plaza and Surface Enhancements	PW20815	\$4,000,000
Public Works: Trees - Emerald Ash Borer Treatment	PW20804	\$100,000
Public Works: Trees - Park and Cemetery Tree Pruning	PW20619	\$100,000
Public Works: Trees - Public Shade Tree Investment Program	PW20819	\$495,000
Water: Fresh Pond Master Plan Implementation	WA20534	\$250,000
Water: Fresh Pond Reservation Major Projects	WA20586	\$50,000
Water: Hydroelectric Renewable Energy Generation	WA20585	\$250,000
Water: PC Upgrades	WA20578	\$20,000
Water: Reservoir Facilities Improvements - Upcountry	WA20562	\$550,000
Water: Reservoir Gaging Weather Station Maintenance	WA20581	\$200,000
Water: Water Facility Upgrades	WA20579	\$309,000
Water: Water Meter Replacement	WA20569	\$200,000
Water: Water Treatment Plant Equipment & Systems Upgrades	WA20555	\$528,000
Water: Water Works Construction	WA20543	\$2,000,000
Water: Watershed Consulting Services	WA20531	\$43,000
<b>COMMUNITY MAINTENANCE AND DEVELOPMENT TOTAL</b>		<b>\$64,653,725</b>
<b>HUMAN RESOURCES AND DEVELOPMENT</b>		
Human Services: Danehy Park Bench and Table Replacement	HS20534	\$50,000
Human Services: Danehy Park Maintenance	HS20522	\$50,000
Human Services: Disability Commission ADA Accessibility Improvements	PW20598	\$50,000
Human Services: Fresh Pond Golf Course Improvements	HS20509	\$30,000
Human Services: Human Services Buildings Repairs	HS20530	\$25,000
Human Services: War Memorial Recreation Center Maintenance	HS20521	\$48,000
Library: Main Library Building Repairs	LB20518	\$25,000
Library: Patron Privacy Enhancements	LB20535	\$55,000
<b>HUMAN RESOURCES AND DEVELOPMENT TOTAL</b>		<b>\$333,000</b>
<b>EDUCATION</b>		
School: Building Repairs/ Replacement of Analog Phone System	SC20945	\$800,000
School: Furniture Replacements/Facilities Repairs	SC20938	\$50,000
School: Tobin Montessori and Vassal Lane Upper School	SC20943	\$10,000,000
<b>EDUCATION TOTAL</b>		<b>\$10,850,000</b>
<b>GRAND TOTAL</b>		<b>\$101,096,725</b>

# GENERAL GOVERNMENT

## FINANCE: E-GOV PROJECTS





FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The E-Gov Executive Committee recommends that the City invest \$1,100,000 in E-Gov Capital projects that will focus on supporting technical infrastructure initiatives such as maintenance of the City and Public Safety network, firewall, data center server equipment, Wifi and VoIP services, and all PC and Peripheral devices. The E-Gov Executive Committee will submit E-Gov innovation request for consideration and evaluation relating to the new strategic plan. Additional projects will be submitted to the City Council in the Fall of 2019 for appropriation.</p>						
IMPACT ON OPERATING BUDGET						
<p>The maintenance agreements that support these non-discretionary technical infrastructure projects are included in ITD and Public Safety Operating budgets.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$1,100,000	\$5,500,000
<b>GRAND TOTAL</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$1,100,000</b>	<b>\$5,500,000</b>
FY21-FY24 FUNDING						
<p>The City plans to use FY21-FY24 funding for continued maintenance of, both City and Public Safety, non-discretionary technical infrastructure initiatives. This funding includes maintenance and upgrade of network, firewall, data center server equipment, Wifi and VoIP services and all PC and Peripheral devices.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In the FY19 budget, the City appropriated \$1.1M for IT Initiatives. These funds supported the upgrade of staff computer equipment, AV enhancements, firewall, and server replacements. During FY19, additional appropriations of \$886,737 were approved to support a study of digital equity, improved GPS for DPW, and a new Fire house alerting and police training system all focused on innovation and operational improvements. Along with these and previous year balances IT continued to upgrade the permit and license online application system and payment system to include DPW and Traffic.</p>			

# GENERAL GOVERNMENT

ADDITIONAL PROJECT INFORMATION		
DEPT.	E-GOV PROJECT AND DESCRIPTION	FY20 FUNDING
ITD/PSIT	<i>PC Replacement for Public Safety and CoC:</i> To enable the city employees to use the latest technology, PC hardware must be refreshed regularly. The City runs on a 5 year replacement cycle for most PCs. This figure also includes laptops and handheld devices the field work.	\$387,000
ITD	<i>Printers replacement for CoC:</i> Replacement of printers on a 5 year plan to remove old problematic hardware and replace with new multifunction units.	\$53,000
PSIT	<i>Printers replacement for Public Safety:</i> Replacement of printers on a 5 year plan to remove problematic hardware and replace with new multifunction units.	\$20,000
ITD	<i>Virtual Machine Refresh COC:</i> Replacement of VM physical hardware occurs on a 5 year rotation	\$50,000
PSIT	<i>Virtual Machine Refresh Public Safety:</i> Replacement of VM physical hardware phased over 3 years	\$75,000
PSIT	<i>Storage Refresh Public Safety:</i> replace 2 Dell servers	\$80,000
PSIT	<i>Wireless Refresh for Public Safety:</i> Phased over 3 years	\$80,000
PSIT	<i>Security Camera Refresh Public Safety:</i> replace existing cameras at Healy building	\$40,000
ITD/PSIT	<i>AV Upgrades for the City and Public Safety:</i> Audio-Visual upgrades to replace problematic or out dated equipment throughout the City Buildings.	\$135,000
PSIT	<i>Police Interview Recording equipment refresh:</i> Upgrade phased over 2 years	\$40,000
PSIT	<i>Data Center Refresh Public Safety:</i> Upgrade equipment phased over 5 years	\$50,000
PSIT	<i>UPS Maintenance for Public Safety Battery Backup:</i> This is to replace a portion of batteries every year in the Public Safety data centers. These batteries have a limited life and need to be constantly replaced to ensure proper functioning of the battery backup.	\$75,000
PSIT	<i>Sequel Server Upgrade Public Safety:</i> Phased over 3 years	\$15,000
<b>Total FY20 E-Gov Funding</b>		<b>\$ 1,100,000</b>

# GENERAL GOVERNMENT




## FINANCE: PARTICIPATORY BUDGETING

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>6,849 Cambridge residents age 12 and older voted in the City's fifth Participatory Budgeting (PB) vote in December 2018. 1,047 project ideas were submitted and \$925,000 in FY20 capital funds will be allocated to the six winning projects. The winning projects as follows: Tree, Please! (\$200,000), Water Fountains in Every Park (\$90,000), Protect the Health and Safety of Our Firefighters (\$110,000), Smoother Cycling (\$250,000), Clean up Cambridge (\$125,000), Rain Gardens for Resiliency (\$150,000). More project details can be found online at <a href="http://pb.cambridgema.gov">pb.cambridgema.gov</a>.</p>						  
IMPACT ON OPERATING BUDGET						
<p>The Budget Office's operating budget includes funds to hire two PB interns each year and support PB implementation costs (outreach materials, T-shirts and food for volunteers, translation of voting materials, PB website and online idea collection map hosting fees, etc).</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$925,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,925,000
GRAND TOTAL	<b>\$925,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$1,000,000</b>	<b>\$4,925,000</b>
FY21-FY24 FUNDING						
<p>The City expects Participatory Budgeting funding to be \$1,000,000 per year beginning in FY21.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Residents voted to spend \$2,701,000 in FY16-19 capital funds during the first four PB cycles. The 27 winning projects from those cycles include critical resource kits for the homeless, the Central Square public toilet, bike repair stations, bilingual books for kids, a food rescue freezer van, separated bike lanes, solar panels for the Main Library roof, and many others.</p>			





# GENERAL GOVERNMENT

## PUBLIC CELEBRATIONS: PUBLIC ART CONSERVATION PROGRAM

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>Each year, approximately 240 artworks in the City-owned public art collection receive routine assessment, cleaning, and maintenance. In addition, more extensive maintenance is done for artworks that have eroded or been damaged due to time, environmental stressors, or other factors. During the colder months, significant work is done to manage detailed project-based information, image and video files that document the conservation efforts, and the database that contains the collection care information and history. Together, this work ensures that the public art assets owned by the City are consistently well-maintained and contribute positively and safely to the experience of the Cambridge community.</p>						  
IMPACT ON OPERATING BUDGET						
<p>Allocating capital funds for conservation and preventative maintenance of public art should reduce the amount of emergency repair and maintenance the City has to perform with operating funds.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$30,000	\$35,000	\$35,000	\$35,000	\$40,000	\$175,000
GRAND TOTAL	<b>\$30,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$35,000</b>	<b>\$40,000</b>	<b>\$175,000</b>
FY21-FY24 FUNDING						
<p>Funding for the Public Art Conservation Program in FY21-24 allows for this work to continue and ensures that the basic needs of the artwork and public safety are met on an annual basis. This support also allows for staff to prioritize and address the more significant conservation and maintenance issues that occur as artworks age over time or involve more complex materials and technology.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY19 funding covered assessments and routine maintenance of artwork in parks, schools, libraries, fire stations, and senior centers in the city. Program staff also provide response and maintenance connected to seasonal and weather-related damage that may occur to artworks in the City collection. More significant restoration and preventative maintenance was conducted on sculptures at Danehy Park and in the Walter J. Sullivan Water Treatment Facility.</p>			



# PUBLIC SAFETY

## POLICE: BODY ARMOR REPLACEMENT

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The Police Department replaces lifesaving body armor (protective vests) for its police officers in accordance with departmental policies, procedures, and collective bargaining agreements. The useful life of such vests worn regularly is five years.</p>						
IMPACT ON OPERATING BUDGET						
<p>There is no impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$0	\$0	\$178,000	\$0	\$0	\$178,000
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$178,000</b>
FY21-FY24 FUNDING						
<p>In FY17, the department replaced approximately 200 vests purchased in 2012. The Department is seeking to replace approximately 185 vests in FY22 in order to remain in compliance, and on the necessary rotational cycle.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY17, the Department replaced approximately 200 of the vests purchased in 2012.</p>			




# PUBLIC SAFETY

## POLICE: RWH PUBLIC SAFETY BUILDING DOOR HARDWARE REPLACEMENT PROJECT

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The project to replace the security hardware on the doors at the RWH Healy Public Safety Building began in FY19, which had not been replaced since the building opened in 2008.</p> <p>The doors are failing due to age and use of the mechanical hardware. Replacement parts for the existing hardware are expensive and difficult to source. There are 34 doors with security hardware in the building. This project will ensure that high volume doors are on the same standard hardware and will improve safety and security in the building. With FY19 funds, the Department replaced security hardware for approximately half of the doors. The hardware replacement project for FY20 will replace the security hardware on the remaining doors and complete the project.</p>						
IMPACT ON OPERATING BUDGET						
This project will decrease annual maintenance on the current hardware at these high volume locations.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$55,000	\$0	\$0	\$0	\$0	\$55,000
<b>GRAND TOTAL</b>	<b>\$55,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$55,000</b>
FY21-FY24 FUNDING						
The rotational cycle for replacement is approximately 10 years.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>The project received funding of \$50,000 in FY19 to replace the security hardware on half of the doors.</p>			

# PUBLIC SAFETY

## FIRE: FIRE HEADQUARTERS CONSTRUCTION

FY20 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>The Fire Station Headquarters is located at 491 Broadway and was completed in 1933. The building has frequent community use and is listed as historically significant. The Municipal Facilities Improvement Plan assessed this facility in 2016 and it was identified as a priority for alteration by the Cambridge Fire Department due to major deficiencies. The finding proposed will address:</p> <ul style="list-style-type: none"> <li>• mechanical ventilation and cooling systems</li> <li>• fire and life safety systems</li> <li>• emergency generator installation</li> <li>• accessibility improvements</li> <li>• repair of water infiltration from both the façade and roofs</li> <li>• repair of deteriorating and failing flashings and sealants</li> <li>• improvement of sleeping quarters separation</li> <li>• flooring, ceiling, and wall finishes throughout the building, as well as restroom fixtures and kitchen appliances well beyond their useful life</li> </ul>	  

### IMPACT ON OPERATING BUDGET

This will have a minimal impact on the operating budget.

### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Bond Proceeds	\$22,000,000	\$0	\$0	\$0	\$0	\$22,000,000
<b>GRAND TOTAL</b>	<b>\$22,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$22,000,000</b>

### FY21-FY24 FUNDING

Future funding is not anticipated at this time.




PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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\$3 million was requested in FY19 for Designer Services and a Feasibility Study in support of a major alteration to Fire Department Headquarters. This request was approved by the City Council in December 2018.

# PUBLIC SAFETY



## TRAFFIC: METER TECHNOLOGY IMPROVEMENT PROGRAM

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The Meter Technology Improvement Program will help replace existing pay station and multi space meters as they reach the end of their life cycle. The program also aims to replace existing conventional street meters in high demand areas with smart meters. The smart meters will allow customers to be able to pay with coins and credit cards directly at the meters. This technology will allow the City to manage its parking supply and pricing more efficiently.</p>						  
IMPACT ON OPERATING BUDGET						
<p>The Meter Technology Improvement Program will provide better management data on cash collection reconciliation and will help increase revenue by facilitating dynamic meter pricing. The introduction of new smart meters will enable the City to be more efficient in servicing and maintaining those meters based on their electronic reporting system. In the short term, we will be able to save on spare part costs for the maintenance of older mechanical meters by salvaging existing meter parts to repair broken meters. The smart meter equipment will have operating cost impacts associated with data communication and credit card fees.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Parking Fund Revenues	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
GRAND TOTAL	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
FY21-FY24 FUNDING						
<p>Future funding will be used to gradually replace obsolete meters and pay stations with newer equipment.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY19 the Department is working with Purchasing Department to procure multi-space pay stations with IPS Group Inc. The first phase of the project will replace 24 pay stations at various public parking lots managed by Traffic, Parking, &amp; Transportation department.</p>			



# PUBLIC SAFETY




## TRAFFIC: PARKING GARAGE RESTORATION AND IMPROVEMENTS

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The Traffic, Parking &amp; Transportation Department (TP&amp;T) plans to use the existing capital budget balances to pay for expenses related to garage repairs and maintenance. These repairs include the need for an elevator replacement, fixing rusted metal pipes, and repairing cracks in various locations around the garages. TP&amp;T hired an Engineering Consultant to address existing repair needs, not limited to the adaptability of the garages to future technological advancements.</p>						
IMPACT ON OPERATING BUDGET						
<p>Capital improvements at the parking garages help to minimize spending on garage repairs in the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Parking Fund Revenues	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
GRAND TOTAL	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
FY21-FY24 FUNDING						
<p>Future year funding will be used to undertake parking garage repairs as needed each year. By spending \$300,000 per year in FY20-FY24, necessary capital repairs will be completed at the Green Street and First Street garages.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>During FY19 the department released an Engineering Consultant Request for Proposals that prioritize the needs of the garages. A contract was awarded and an initial assessment of the conditions is underway. Once the assessment is complete, work is expected to commence in FY20.</p>			






# PUBLIC SAFETY

## TRAFFIC: TRAFFIC SIGNAL PROGRAM

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY20 allocation of \$350,000 will be used to upgrade and modernize the traffic signal system. Improvements will include equipment cabinet and controller upgrades, cabling and conduit installation, audible pedestrian signals, pole-mounted push button upgrades, rapid flashing beacons, wired and wireless connectivity for traffic signals, loop and microwave detection for vehicles and bicycles, and permanent count stations to track vehicle and bicycle volume trends. As the City continues to implement the Vision Zero program, audible pedestrian systems and other traffic signal modifications will be needed to align with this critical City initiative.</p>						  
IMPACT ON OPERATING BUDGET						
Upgrades will minimize maintenance and repair costs in the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Parking Fund Revenues	\$350,000	\$350,000	\$350,000	\$300,000	\$300,000	\$1,650,000
GRAND TOTAL	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$350,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,650,000</b>
FY21-FY24 FUNDING						
Future year funding will be used for traffic signal system improvements with specific projects to be determined each year.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>TP&amp;T installed Accessible Pedestrian Signals and Transit Signal Priority at two locations. Traffic signal cable was installed at the Mass Avenue/Prospect Street intersection. Using wireless radios, a bicycle “green wave” was programmed for three intersections to minimize the frequency of cyclists arriving on a red light. At Mass Avenue/Vassar Street, a high incident location, right-turn indications were added to signal separate right-turning traffic from the motorists heading straight on Mass Avenue.</p>			



# PUBLIC SAFETY

## TRAFFIC: VISION ZERO SAFETY IMPROVEMENTS FUND

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY20 allocation of \$300,000 will be used to fund small and medium size capital improvement projects to improve traffic safety and support the City’s Vision Zero Initiative to eliminate traffic fatalities and serious injuries. The funds will be used to make spot improvements at locations that will increase safety for vulnerable road users including people who walk, bike, and take transit. Typical projects may include pedestrian refuge islands or curb extensions, bicycle signals, bus bulbs, or additional traffic calming measures.</p>						  
IMPACT ON OPERATING BUDGET						
<p>This item will have minimal impacts on the Department’s operating budget. Signal equipment, such as bicycle signals, will be maintained using existing operating funds. Additional operating impacts are not anticipated.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Parking Fund Revenues	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
GRAND TOTAL	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
FY21-FY24 FUNDING						
<p>Future funding will continue to support the elimination of traffic fatalities and serious injuries.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>No funds were appropriated in the FY19 Capital Budget for this purpose.</p>			





# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CABLE TV: MEDIA ARTS STUDIO HI-DEFINITION UPGRADE

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In order to remain consistent with current production and broadcast standards, 22-CityView will continue to upgrade the Media Arts Studio facility to include LED lighting on the production grid. The City will also replace some of the studio furniture, and explore the use of modular production sets that will allow for several set configurations.</p>						
IMPACT ON OPERATING BUDGET						
<p>Maintenance and repair costs may increase with equipment over time.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Departmental Revenue	\$141,330	\$141,330	\$0	\$0	\$0	\$282,660
<b>GRAND TOTAL</b>	<b>\$141,330</b>	<b>\$141,330</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$282,660</b>
FY21-FY24 FUNDING						
<p>This project will be funded through FY21, pending a new cable TV franchise agreement.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY19 funding of \$141,330 was used to upgrade studio equipment and provide fiber connections to City buildings to allow remote broadcasting.</p>			





# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: ECONOMIC DEVELOPMENT - BIOMEDICAL CAREER TRAINING PROGRAM

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>For FY20, an allocation of \$99,000 of CDBG funds will support 9 low-moderate income students in the Biomedical Career Training Program. This is a nine-month certificate program that provides academic, and lab instruction to Cambridge Neighborhood Revitalization Strategy (NRS) area residents to prepare them for entry level biotech jobs such as lab technicians, manufacturing technicians, and animal care technicians at local life science companies, universities, research institutions, clinical laboratories and hospitals. This program provides an economic opportunity to the eligible residents who participate in the program.</p>						  
IMPACT ON OPERATING BUDGET						
There is no direct financial or personnel impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Community Development Block Grant	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$495,000
GRAND TOTAL	\$99,000	\$99,000	\$99,000	\$99,000	\$99,000	\$495,000
FY21-FY24 FUNDING						
Depending on Federal funding levels, it is expected that \$99,000 in future allocations will be used to continue offering training opportunities to eligible NRS residents.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>\$99,000 was used in FY19 to support Biomedical Career Training Program activities.</p> <p><i>Photo:</i> Biomedical Career Program Graduation</p>		

# COMMUNITY MAINTENANCE AND DEVELOPMENT





## CDD: ECONOMIC DEVELOPMENT - MICROENTERPRISE WORKSHOPS

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>For FY20, an allocation of \$82,000 of CDBG funds will support the Business Development Services program for Cambridge businesses, the 10-week business planning program, Small Business Coaching Program, and the Cambridge Entrepreneurship Assistance Program. The programs will provide business development workshops and counseling services to new and emerging income-eligible entrepreneurs in Cambridge. This program provides economic opportunity and growth to the residents and business owners who participate in the programs.</p>						  
IMPACT ON OPERATING BUDGET						
There is no direct financial or personnel impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Community Development Block Grant	\$82,000	\$82,000	\$82,000	\$82,000	\$82,000	\$410,000
GRAND TOTAL	\$82,000	\$82,000	\$82,000	\$82,000	\$82,000	\$410,000
FY21-FY24 FUNDING						
Depending on Federal funding levels, it is expected that \$82,000 in future allocations will be used to continue offering these business development workshops, business planning program, Small Business Coaching Program, and the Cambridge Entrepreneurship Assistance Program.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>In FY19, funding supported Microenterprise training workshops in topics such as: Adwords vs. Search Engine Optimization, Shopify for Small Business, Facebook, Social Media Strategy, Art of Networking, WordPress, and Preparing Your Business for Construction. Funding also supported the Small Business Coaching Program, and two rounds of the 10-week business planning course.</p>		



# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: ECONOMIC DEVELOPMENT - SMALL BUSINESS ENHANCEMENT & INTERIOR ACCESS PROGRAMS

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>For FY20, an allocation of \$91,500 of CDBG funds will be used to support the City’s economic development programs for low and moderate-income home-based and brick and mortar business owners through the Small Business Enhancement Program. The program includes staff consultation and financial assistance. After obtaining feedback in individual consultations, program participants are assisted with implementation of recommendations through a grant program.</p> <p>This allocation also supports the Retail Interior Accessibility Program, which provides financial assistance to business owners seeking to renovate or improve the interior of their commercial buildings to make their business more accessible to those who are sensory and/or physically disabled. The program seeks to improve accessibility and physical appearances of independent businesses and make Cambridge commercial districts more accessible to all.</p>						  
IMPACT ON OPERATING BUDGET						
There is no direct financial or personnel impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Community Development Block Grant	\$91,500	\$91,500	\$91,500	\$91,500	\$91,500	\$457,500
<b>GRAND TOTAL</b>	<b>\$91,500</b>	<b>\$91,500</b>	<b>\$91,500</b>	<b>\$91,500</b>	<b>\$91,500</b>	<b>\$457,500</b>
FY21-FY24 FUNDING						
It is anticipated that future allocations will continue at the same level if program participation remains high and CDBG funding is available to support this highly successful program.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY19 funding of \$91,500 allowed for businesses to receive grants for new kitchen and display equipment, ADA bathrooms, and new e-commerce websites. It is anticipated that at the end of FY19, a total of 28 businesses will receive in-store consultations and/or grants through the Small Business Enhancement and Interior Access Programs.</p>			







# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: ECONOMIC DEVELOPMENT - STOREFRONT IMPROVEMENTS PROGRAM

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY20, an allocation of \$200,000 will support the City’s Storefront Improvements Program, which was enhanced in FY15 with the addition of the Architectural Barriers Removal component. This program, which supports multiple City goals, enables participating businesses to remove barriers to accessibility and improve their overall storefront appearance, which helps integrate businesses of all sizes into the thriving Cambridge ecosystem. These upgrades are often challenging for small businesses due to their high cost. This program provides economic benefits to the businesses that participate in the program, supports the City’s commercial districts and assists in building a more stable tax base.</p>						  
IMPACT ON OPERATING BUDGET						
There is no direct financial or personnel impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
<b>GRAND TOTAL</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>
FY21-FY24 FUNDING						
<p>\$225,000 in future allocations each year will be used to continue offering storefront improvements, including architectural barrier removal.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY19 funding of \$200,000 continued storefront improvements, including architectural barrier removal. It is anticipated that at the end of FY19, 16 projects, including 8 signage and 8 façade/accessibility improvement projects for various amounts, will be complete or under contract. This funding has facilitated restoration of many of the City’s historic retail storefronts and contributed to street-level vibrancy throughout Cambridge, as demonstrated by the recently completed project shown at left (281 Concord Avenue-awarded full \$35,000 facade/accessibility grant).</p>			


# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: HOUSING - AFFORDABLE HOUSING PRESERVATION & DEVELOPMENT

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY20, an allocation of building permit fee revenue will supplement allocations of Community Preservation Act funds to help the Affordable Housing Trust preserve and create permanently affordable housing for low-, moderate-, and middle-income residents. The amount allocated for FY20 reflects an increase to 25% of budgeted building permit fees, versus 20% in FY19 as well as a new allocation of \$5,000,000. The FY20 allocation reflects a \$6,275,000 increase from last year. Dedicating additional City funds to the Affordable Housing Trust will help with efforts to advance the City Council’s affordable housing goals and pursue opportunities to create new affordable units and preserve existing affordable housing. These funds will be appropriated to the Affordable Housing Trust for use in supporting specific affordable housing preservation and development efforts.</p>						  
IMPACT ON OPERATING BUDGET						
<p>There is no direct financial or personnel impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Departmental Revenue	\$4,725,000	\$4,843,125	\$4,964,200	\$5,088,300	\$5,215,520	\$24,836,145
Property Taxes	\$5,000,000	\$5,250,000	\$5,512,500	\$5,788,125	\$6,077,530	\$27,628,155
<b>GRAND TOTAL</b>	<b>\$9,725,000</b>	<b>\$10,093,125</b>	<b>\$10,476,700</b>	<b>\$10,876,425</b>	<b>\$11,293,050</b>	<b>\$52,464,300</b>
FY21-FY24 FUNDING						
<p>The City will continue this capital allocation to the Affordable Housing Trust by allocating 25% of budgeted building permit fees each year to ensure that the Affordable Housing Trust has resources necessary to carry out affordable housing goals. In addition, 5 million has been added in FY20 with increasing amounts in FY21-24.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funding is being used to support Concord Highlands (left) where 98 new units of affordable rental housing for low-, moderate-, and middle-income households is now being built. The FY19 allocation will be used to assist in preserving affordability of the 504-unit Fresh Pond Apts.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: HOUSING - AFFORDABLE HOUSING PROJECT DEVELOPMENT

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
In FY20, allocation of \$303,920 of CDBG funds will support the development of new affordable housing units in the City.						<p>\$</p> <p>🏠</p>
IMPACT ON OPERATING BUDGET						
There is no direct financial or personnel impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Community Development Block Grant	\$303,920	\$0	\$0	\$0	\$0	\$303,920
GRAND TOTAL	<b>\$303,920</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$303,920</b>
FY21-FY24 FUNDING						
As Federal funding levels change from year to year, it is not assumed that future allocations will be available for new development. However, if CDBG funding is maintained, these funds will continue to be available in future years.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>CDBG funding is used to develop affordable housing units throughout the city, including this home being renovated on Fifth Street which will be offered as an affordable ownership opportunity.</p>		

# COMMUNITY MAINTENANCE AND DEVELOPMENT


## CDD: HOUSING - HOME IMPROVEMENT PROGRAM

FY20 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>In FY20, an allocation of \$474,895 in CDBG funds will support nonprofit housing agencies to provide technical and financial assistance to low- and moderate-income eligible Cambridge homeowners to provide needed repairs and stabilize owner-occupants in their homes.</p>	<p><b>\$</b> <b>🏠</b></p>

IMPACT ON OPERATING BUDGET
<p>There is no direct financial or personnel impact on the operating budget.</p>



5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Community Development Block Grant	\$474,895	\$474,895	\$474,895	\$474,895	\$474,895	\$2,374,475
GRAND TOTAL	<b>\$474,895</b>	<b>\$474,895</b>	<b>\$474,895</b>	<b>\$474,895</b>	<b>\$474,895</b>	<b>\$2,374,475</b>

FY21-FY24 FUNDING
<p>Depending on Federal funding levels, it is expected that \$474,895 in future allocations will be used to continue this program.</p>

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	<p>FY19 funding provided financial and technical assistance to 30 households in need of home repairs and improvements, which often include heating system updates to increase energy efficiency to reduce operating costs.</p>

# COMMUNITY MAINTENANCE AND DEVELOPMENT



## CDD: HOUSING - HOUSING MEDIATION PROGRAM

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The allocation of \$120,000 of CDBG funds will support the services of an agency to provide Housing Mediation services in FY20. The agency will provide dispute resolution, conflict management and stabilization services to eligible tenants and property owners to assist in resolving housing-related disputes including non-payment of rent, health and safety violations, nuisance complaints, and other lease violations.</p>						
IMPACT ON OPERATING BUDGET						
<p>There is no direct financial or personnel impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Community Development Block Grant	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
GRAND TOTAL	\$120,000	\$120,000	\$120,000	\$120,000	\$120,000	\$600,000
FY21-FY24 FUNDING						
<p>Depending on Federal funding levels, it is expected that \$120,000 in future allocations will be used to continue this program.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY19 funding supported efforts to mediate or otherwise resolve more than 100 cases of housing-related conflicts among tenants, rental property owners, and homeowners and offer assistance for condominium owners in associations with affordable homes.</p>			



# COMMUNITY MAINTENANCE AND DEVELOPMENT


## CDD: HOUSING - HOUSING REHABILITATION ASSISTANCE PROGRAM

FY20 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>In FY20, allocation of \$337,250 of CDBG funds will support the Housing Rehabilitation Assistance Program which offers underserved Cambridge youth employment and skills training while engaging them in rehab and development of affordable housing.</p>	 

IMPACT ON OPERATING BUDGET
<p>There is no direct financial or personnel impact on the operating budget.</p>

5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Community Development Block Grant	\$337,250	\$337,250	\$337,250	\$337,250	\$337,250	\$1,686,250
GRAND TOTAL	\$337,250	\$337,250	\$337,250	\$337,250	\$337,250	\$1,686,250


FY21-FY24 FUNDING
<p>Depending on Federal funding levels, it is expected that \$337,250 in future allocations will be used to continue this program.</p>

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	<p>FY19 funds supported 100 young people in participating in employment and rehab skills training which included work to renovate a home on Fifth Street to be sold to a first-time homebuyer.</p>





# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: HOUSING - TENANT ORGANIZING SERVICES

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY20, an allocation of \$75,000 of CDBG funds will support the services of an agency to provide support to residents in buildings at-risk through expiring affordable housing restrictions. This program provides advocacy services to low- and moderate-income tenants to preserve expiring units at risk.</p>						<p>\$</p> <p>🏠</p>
IMPACT ON OPERATING BUDGET						
<p>There is no direct financial or personnel impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Community Development Block Grant	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
GRAND TOTAL	\$75,000	\$75,000	\$75,000	\$75,000	\$75,000	\$375,000
FY21-FY24 FUNDING						
<p>Depending on Federal funding levels, it is expected that \$75,000 in future allocations will be used to continue this program.</p>						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>FY19 funding was used to support efforts to assist tenants in buildings facing expiring use restrictions to identify problems and offer interventions to tenants, and to support preservation efforts to extend affordability commitments and keep people in their homes.</p>		

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: TRANSPORTATION - ELECTRIC VEHICLE CHARGING INFRASTRUCTURE

FY20 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>In FY20 CDD will design and install up to twelve dual head Level 2 electric vehicle charging stations on municipal property and/or in the public right of way. State and federal incentives, as well as state emissions standards for vehicles have resulted in an increasing number of electric vehicle models being available and an increase in the number of Cambridge residents who own or lease electrical vehicles (EVs). Given the high percentage of Cambridge residents who do not have a dedicated off-street parking spot, a network of public charging infrastructure in the public right of way is necessary to allow Cambridge residents to own or lease an EV.</p> <p>Supporting EV ownership for residents who choose to own/lease a personal vehicle is consistent with City Council goals, and a public Electric Vehicle Supply Equipment (EVSE) network ensures that these goals are met in an equitable way.</p>	 

### IMPACT ON OPERATING BUDGET

The new stations will add approximately \$16,000 in operating costs to DPW’s operating budget. Operating costs comprise the Chargepoint network fee, E-commerce fees and preventive maintenance services. These costs are expected to be fully recovered through the user fee structure the City adopted July 1, 2018.

### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
<b>GRAND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>

### FY21-FY24 FUNDING

Budget requests for FY21-24 will support the need to expand the EV charging network in the future to meet the charging needs as EV ownership in Cambridge is expected to increase over time.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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FY19 funds (\$100,000) for EVSE was expected to cover the cost of 3 new EVSE stations. Since then, Eversource announced an infrastructure program call “Make-Ready,” which covers the excavation and electricity upgrade costs for new EVSE. Cambridge’s partnership with Eversource will allow the City to leverage capital funds to install an additional 4 stations (7 new stations in FY19 total).



# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: TRANSPORTATION - BICYCLE PARKING PROGRAM

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY20, an allocation of \$50,000 will be used for the procurement and installation of at least 150 bicycle parking racks, primarily in the main business districts, small business districts in neighborhoods, schools, and other locations based on public requests. In addition, funds will be used to install seasonal bicycle parking corrals that will take the place of on-street vehicle parking spaces in locations with limited sidewalk space, heavy pedestrian traffic, and high bicycle parking demand.</p>						
IMPACT ON OPERATING BUDGET						
<p>There is no direct financial or personnel impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Parking Fund Revenues	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
GRAND TOTAL	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>
FY21-FY24 FUNDING						
<p>\$50,000 per year in future allocations will be used to continue the procurement and installation of approximately 150 bicycle racks per year as well as the installation of bicycle parking corrals. Funds will also be used for the maintenance of Cambridge's 13 bicycle repair stations.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY19 funding was used for the procurement and installation of more than 150 bicycle racks and the installation of seasonal on-street bicycle parking corrals. Installation began in fall 2018 and continued in spring 2019. Four bicycle parking corrals remained deployed over the winter season in high demand areas.</p> <p><i>Photo: Covered bicycle parking was added at 101 Main Street in fall 2018.</i></p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: TRANSPORTATION - BICYCLE PARKING SPECIAL PROJECTS

FY20 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>In FY20, an allocation of \$33,000 will be used in combination with FY19 funding for additional and covered bicycle parking at Cambridge Rindge and Latin School (CRLS) and the Main Library in conjunction with ongoing planning for this site. Funds will be used primarily for the procurement of a bicycle shelter to protect bikes from precipitation and encourage employee and visitor cycling.</p>	 

### IMPACT ON OPERATING BUDGET

There is no direct financial or personnel impact on the operating budget.

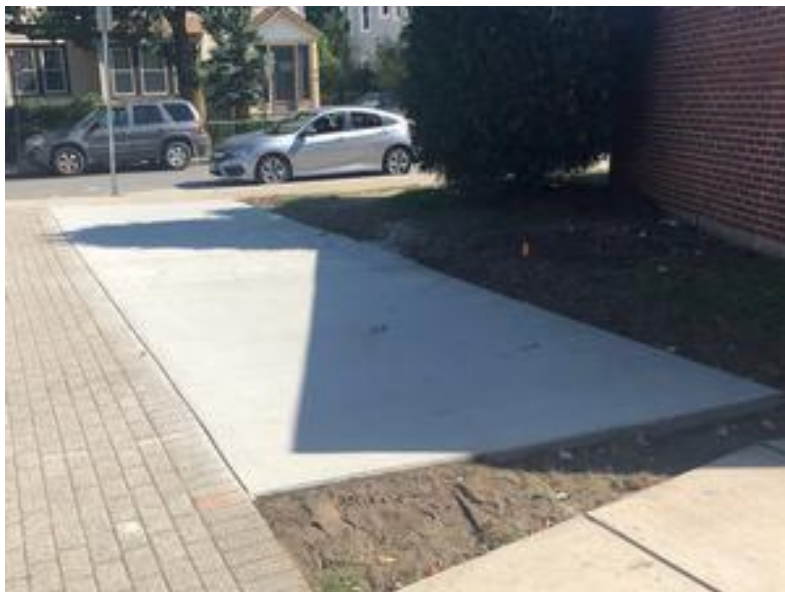
### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Parking Fund Revenues	\$33,000	\$33,000	\$33,000	\$33,000	\$33,000	\$165,000
GRAND TOTAL	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$33,000</b>	<b>\$165,000</b>

### FY21-FY24 FUNDING

\$33,000 per year in future allocations will be used for the procurement and installation of bicycle parking shelters at municipal buildings and other high demand locations. Funds will also be used for more complex bike parking projects that require new curbing, concrete, asphalt, or brick surfaces.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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FY19 funding will be used in combination with FY20 funding as described above. Prior year funding is also being used for site work (completed, as shown at left) and a shelter, which will be installed in spring 2019 at the Peabody and Rindge Avenue Upper schools.

*Photo:* A bicycle parking shelter will be installed at this location at the Peabody and Rindge Avenue Upper Schools.




# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: TRANSPORTATION - BICYCLE SPOT IMPROVEMENTS

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY20, an allocation of \$25,000 will be used to fund changes to infrastructure to support bicycling, and to improve safety and comfort of riders. These modifications make facilities more attractive for riders of all ages and abilities. Projects generally include changes to curbs, signals, or other streetscape elements to allow for improvements to bicycle facilities and bicycle travel. With large increases in bicycle ridership, the completion of a bicycle connectivity study, and implementation of quick-build separated facilities, there is documented increasing demand for changes to streets that are not in the Five-Year Street and Sidewalk Plan. This allocation will facilitate tactical response to high-priority interventions. FY20 options include installation of bicycle signals at one or more key intersections, or construction of a floating bus stop to improve overall safety as a proof-of-concept example for future projects.</p>						  
IMPACT ON OPERATING BUDGET						
<p>There is no direct financial or personnel impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
GRAND TOTAL	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$125,000</b>
FY21-FY24 FUNDING						
<p>\$25,000 in annual future allocations will be used to make physical improvements for cycling on an ongoing basis.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY19, funds were used for bicycle-specific signals. The signals significantly increase bicycle safety movements at the intersection of Mass Ave/Vassar St and address pedestrian safety at the 77 Mass Ave crossing, where bicycle signals supplement the standard signal.</p> <p><i>Photo:</i> A bicycle traffic signal was installed on Mass Ave/Vassar St in November 2018 as part of the South Mass Ave Corridor Safety Improvements project.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: TRANSPORTATION - BUS STOP IMPROVEMENTS

FY20 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>The allocation of \$25,000 for this program is intended improve customer experience, reduce conflicts between buses and other roadway users, and improve the ability of bus operators to both pull up to the stop and provide easy boarding and alighting. This program began with a three-year pilot and ongoing annual funding at this level is requested, as this work has been effective and is one of the top priorities of the Transit Advisory Committee.</p>	

### IMPACT ON OPERATING BUDGET

Typical infrastructure improvements, like curb extensions, do not have operating impact. The piloted real-time signs do require ongoing operating funds for the vendor to continuously provide real time information and physical maintenance of the sign. This need has been incorporated into CDD's operating budget request for an additional \$4,000 for signs previously deployed.


### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$25,000	\$25,000	\$25,000	\$25,000	\$25,000	\$125,000
<b>GRAND TOTAL</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$25,000</b>	<b>\$125,000</b>

### FY21-FY24 FUNDING

Future needs for funding at this level include purchasing and installing city-owned shelters where JC Decaux shelters cannot be installed, purchasing and installing non-shelter bus stop amenities such as benches and leaning bars, as well as constructing floating bus stops at locations of high conflict or increased desire for cyclist safety.



PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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	<p>Funds from prior years have been used to pilot two types of real-time information signs (<i>left</i>) to inform use of the bigger pool of Participatory Budgeting funding available, construct curb extensions to fit bus shelters and allow buses to pull up flush to the curb (e.g. Green Street at Pearl Street), and to purchase other bus stop amenities such as shelters and benches.</p>
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# COMMUNITY MAINTENANCE AND DEVELOPMENT

## CDD: TRANSPORTATION - TRAFFIC CALMING

FY20 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>An allocation of \$300,000 from Parking Fund Revenues will be used for the design and construction of traffic calming measures on the following proposed streets: Chestnut Street, Green Street, Maple Avenue, Riedesel Avenue and Sixth Street. Generally, projects occur in conjunction with roadway improvement projects and are therefore determined based on DPW plans for the fiscal year. The goal of the traffic calming program is to improve the safety and comfort of citizens of all ages and abilities who walk, bike, and drive in Cambridge.</p>	 

### IMPACT ON OPERATING BUDGET

There is no direct impact on the operating budget.

### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Parking Fund Revenues	\$300,000	\$300,000	\$300,000	\$300,000	\$300,000	\$1,500,000
GRAND TOTAL	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$1,500,000</b>

### FY21-FY24 FUNDING

It is anticipated that an allocation will be made in each year's budget cycle to fund traffic calming projects.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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The Pearl Street project consisted of the reconstruction of sidewalks and roadway on Pearl St from Mass Ave to Granite St. The work included installation of eleven new crosswalks, three raised intersections and several curb extensions. Raised intersections help to reinforce the new, lower speed limit for vehicles. Curb extensions reduce crossing distances and make pedestrians more visible while waiting to cross the street.

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: BUILDINGS - ENERGY EFFICIENCY PROJECTS

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An allocation of \$100,000 from Resident Parking Sticker revenue and utility rebates will continue to support the City's energy efficiency program. These projects support the City's commitment to reduce greenhouse gas emissions from municipal operations by 30% below 2008 levels by 2020. The FY20 allocation supplemented by prior year appropriations will fund the installation of LED lighting in Cambridgeport and Amigos school classrooms, Fletcher Maynard Academy LED lighting project Phase 2 (corridors, conference rooms, offices) and high-efficiency heating, ventilation and air conditioning (HVAC) improvements at the Moses Youth Center day care center.</p>						<p>☀</p> <p>\$</p>
IMPACT ON OPERATING BUDGET						
<p>Installation of energy-saving equipment reduces energy and maintenance costs and creates a more comfortable work and learning environment.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Resident Parking Sticker Revenues	\$100,000	\$100,000	\$100,000	\$100,000	\$100,000	\$500,000
GRAND TOTAL	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$500,000</b>
FY21-FY24 FUNDING						
<p>Annual funding for energy efficiency projects will continue through FY24.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY19 projects included LED lighting at the Fletcher Maynard Academy classrooms, War Memorial Field House and CRLS stairwells. HVAC projects included expanded energy management controls at the Central Square library, Coffon building and Graham and Parks school and new heating equipment at the Boudreau Library and Moore Youth Center.</p> <p>In addition, the Electrical Department and School Department installed thousands of LED light bulbs provided at no cost through a special state/utility incentive program.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

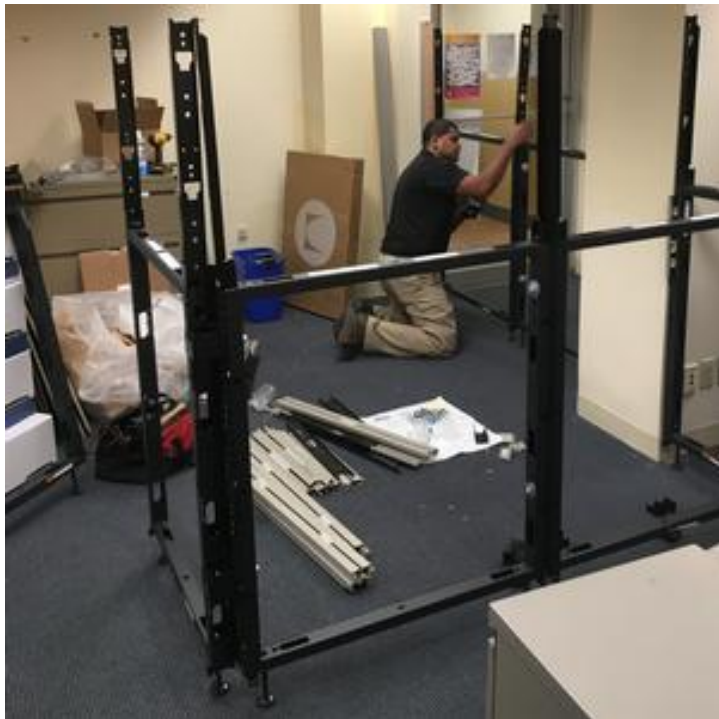
## PUBLIC WORKS: BUILDINGS - FLOORING & FURNISHINGS

FY20 PROJECT DESCRIPTION	CITY COUNCIL GOALS
FY20 funding will support replacement of flooring, carpeting, and furnishings throughout City buildings.	<p style="text-align: center;">\$</p> <p style="text-align: center;">🚧</p>

IMPACT ON OPERATING BUDGET
Repairs will reduce the number of service calls made and will ensure that walking surfaces remain safe and accessible.



5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$72,500	\$80,500	\$80,500	\$80,500	\$80,500	\$394,500
<b>GRAND TOTAL</b>	<b>\$72,500</b>	<b>\$80,500</b>	<b>\$80,500</b>	<b>\$80,500</b>	<b>\$80,500</b>	<b>\$394,500</b>

FY21-FY24 FUNDING
Future funding will continue to resolve ongoing issues with flooring, carpets, and furnishings.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	<p>Projects funded in FY19 include locations within the 3rd floor and portions of the 1st floor of the Coffon Building, carpet replacement of the 3rd and 4th floors in their entirety at City Hall Annex, the computer room in the Frisoli Youth Center, and carpet replacement of the 3rd floor Senior Center. New furnishings were purchased for the Sullivan Chamber, Women's Commission and Peace Commission Office for the Domestic and Gender Based Violence Prevention Initiative, and Finance Department.</p>





# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: BUILDINGS - MUNICIPAL FACILITIES IMPROVEMENT PLAN (MFIP)

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The goal of the MFIP is to provide, and maintain, high-performing facilities for staff, occupants, the public, and the broader environment. An allocation of \$3 million in FY20 will continue to fund significant building improvements.</p>						  
IMPACT ON OPERATING BUDGET						
<p>Strategic improvements to building systems will result in lower energy and maintenance costs, higher occupant comfort and satisfaction, and preservation of building infrastructure.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Bond Proceeds	\$3,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$5,000,000	\$23,000,000
<b>GRAND TOTAL</b>	<b>\$3,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$5,000,000</b>	<b>\$23,000,000</b>
FY21-FY24 FUNDING						
<p>This is a multi-year program; funding will be ongoing. Proposed projects in upcoming years include, but are not limited to the following; alteration to the Department of Public Works Complex; accessibility, and fire &amp; life safety upgrades; deferred upgrades of HVAC, plumbing, lighting, electrical, and interior finishes at multiple sites.</p>						
STATUS OF PRIOR YEAR PROJECTS						
<p>Recent MFIP funded projects include the following:</p> <ul style="list-style-type: none"> <li>• Taylor Square Fire House alteration and temporary facility</li> <li>• East Cambridge Fire House Cooling and Ventilation Upgrade</li> <li>• Robert W. Healy Public Safety Building Cooling Tower Replacement</li> <li>• Cambridge Public Library Cooling Tower Replacement</li> <li>• Electrical Shop Roof Replacement and Envelope Repair (CPA partial funding)</li> <li>• Coffon Building Lower Level Interior Alteration</li> <li>• City Hall Annex Traffic and Parking Accessibility and Interior Upgrade</li> <li>• City Hall Annex Entry Plaza Accessibility Upgrade</li> <li>• Moses Youth Center patio repair and accessibility upgrade</li> <li>• Ryan Overhead Doors Replacement</li> <li>• Cambridge Public Library 66.6 kW Solar Photovoltaic Array</li> <li>• Fletcher Maynard Academy 97 kW AC Solar Photovoltaic Array</li> </ul>						

# COMMUNITY MAINTENANCE AND DEVELOPMENT


## PUBLIC WORKS: CITY HALL IMPROVEMENTS

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>This project will create a legislative floor in City Hall along with other improvements such as renovating City Clerk’s Archival Storage, elevator replacement, and consolidating offices for the Mail Room and Print Shop. The City Council Offices created on the Second Floor will include installation of gender neutral toilets and adding cooling to the City Council Chamber. The Assessor offices will be moved to the lower level to accommodate new offices on the second floor. Required mechanical and electrical systems upgrades are included in this project with an estimated design, construction, and soft costs at approximately \$10,000,000.</p>						  
IMPACT ON OPERATING BUDGET						
<p>There is minimal impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Bond Proceeds	\$10,000,000	\$0	\$0	\$0	\$0	\$10,000,000
<b>GRAND TOTAL</b>	<b>\$10,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$10,000,000</b>
FY21-FY24 FUNDING						
<p>Future funding is not anticipated at this time for City Hall.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In 2017, the City engaged in a feasibility study to determine if renovating City Hall was possible to create a Legislative floor and a cost estimate was produced. In FY19, \$3,000,000 was approved to support the planning, feasibility, and design of the City Hall Improvement, 831 Massachusetts Avenue, and 3 Bigelow Street Buildings.</p>			



# COMMUNITY MAINTENANCE AND DEVELOPMENT



## PUBLIC WORKS: PARKS - PARK PLAY AREA SHADE STRUCTURES

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
Semi-permanent shade canopy structures at playgrounds will enable the public to enjoy these facilities during hot summer days when there is no natural shade.						
IMPACT ON OPERATING BUDGET						
There is minimal impact anticipated on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$50,000	\$100,000	\$0	\$115,000	\$0	\$265,000
GRAND TOTAL	<b>\$50,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$115,000</b>	<b>\$0</b>	<b>\$265,000</b>
FY21-FY24 FUNDING						
Funding is expected to continue through FY23.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				Allocations of \$50,000 in both FY18 and FY19 are being applied to design and construction of a shade structure at both Greene-Rose Heritage Park and Russell Field.		




# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: PARKS - PARK SURFACING RESTORATION PROGRAM

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>Rubber surfacing at several parks has deteriorated to the point where it cannot be temporarily patched. Replacement will ensure that walking and play surfaces remain safe and accessible.</p> <p>FY20 work addresses Gore Park and Maple and Marie Playground.</p>						
IMPACT ON OPERATING BUDGET						
Regular upgrades will reduce routine maintenance costs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$100,000	\$100,000	\$100,000	\$150,000	\$160,000	\$610,000
<b>GRAND TOTAL</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$150,000</b>	<b>\$160,000</b>	<b>\$610,000</b>
FY21-FY24 FUNDING						
<p>Future years' work will continue to resolve ongoing issues with rubber surface repairs. FY21 work will include Dana and Cooper Playground. In FY22, work will include Alden Playground and Silva Playground. In FY23, work will include Fletcher Maynard and Larch Road Park.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>The FY19 allocation of \$140,000 has been applied to the restoration of Peabody School Playground. The FY18 allocation of \$150,000 was applied to a restoration of the Corporal Burns Park in spring 2018.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: PARKS - PARK WATER CONSERVATION PROGRAM

FY20 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>Public Works began to implement a central control system for park and public area irrigation sites, water plays, and water fountains starting in FY17. This system enables monitoring and control of this equipment throughout the City and will put Cambridge at the forefront of municipal water conservation among New England municipalities.</p> <p>The City manages 97 irrigated sites (ranging from small planting beds to large fields), 22 water plays, and 52 water fountains. Irrigation provides important community benefits, including beautification and plant health, while water plays and fountains provide much needed relief during hot weather. With this new system, any sudden drop in water pressure will automatically shut off leaking equipment. All of these efforts will help conserve water.</p>	<p>\$</p> <p></p>

### IMPACT ON OPERATING BUDGET

This project is expected to result in more efficient maintenance and repair processes, and better levels of service (in terms of quality of plantings and reduced downtime) and better water conservation.

### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Service Charges	\$100,000	\$100,000	\$100,000	\$100,000	\$0	\$400,000
GRAND TOTAL	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$0</b>	<b>\$400,000</b>

### FY21-FY24 FUNDING

Public Works estimates that full program implementation, which includes all Public Works-maintained facilities and Danehy Park, will cost \$700,000 in total between FY17 and FY23.



PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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Allocations of \$100,000 in FY18 and FY19 have been used to install control equipment at a first group of parks. The FY20 allocation will be used for the same purpose.

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: PARKS - RECREATIONAL HARD SURFACE RESTORATION

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The City manages and maintains 34 basketball courts, 11 tennis courts and 3 street hockey courts. Many of these facilities are heavily used for youth and adult sports, and some hard surfaces support special events that would not otherwise be possible.</p> <p>At this time there are a number of courts that need to be replaced, despite significant repairs. These funds will allow the initiation of a capital repair program, starting in FY20 with the basketball courts at Ahern Field.</p>						
IMPACT ON OPERATING BUDGET						
<p>This request would reduce the operating budget resources dedicated to small, short-term repairs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$112,500	\$112,500	\$124,500	\$124,500	\$124,500	\$598,500
<b>GRAND TOTAL</b>	<b>\$112,500</b>	<b>\$112,500</b>	<b>\$124,500</b>	<b>\$124,500</b>	<b>\$124,500</b>	<b>\$598,500</b>
FY21-FY24 FUNDING						
<p>Future allocations will be used for hard surface restoration at Riverside Press Tennis Court and Corporal Burns, Lindstrom, Reverend Williams and Riverside Press basketball courts</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>There was no FY19 allocation for this purpose.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT


## PUBLIC WORKS: RECYCLE - PUBLIC AREA LITTER AND RECYCLING BIN IMPROVEMENT PROJECT

FY20 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>This funding will allow trash and recycling collection in public areas to be more efficient and to improve the appearance of commercial areas. Big Belly bins are dual-purpose public receptacles; one side is a solar-powered trash compactor and the other is a single-stream recycling receptacle. These bins have been very popular and make collection and disposal more efficient.</p> <p>The FY20 request will be used to install ten paired bins along Cambridge Street.</p>	<p>\$</p> <p></p>

IMPACT ON OPERATING BUDGET
<p>These bins compact trash and need to be emptied less frequently than traditional trash bins. They also transmit data about fullness levels, notifying staff when specific bins need to be emptied. This enables less frequent service by City staff and vehicles, reducing operating costs for collection as more bins are installed across the city over time.</p>



5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
<b>GRAND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>

FY21-FY24 FUNDING
<p>Public Works requests an annual allocation from FY21-FY24 to continue to implement this program.</p>

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	<p>The use of Big Belly receptacles has made our streets cleaner and less unsightly. The pairing of trash and recycling bins helps increase waste diversion, which ultimately helps Cambridge reach its goal of 30% reduction in trash by 2020. Prior investments in these receptacles through a variety of funding sources has allowed the installation of 130 stations throughout the City.</p>

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: SEWER/STORMWATER - AGASSIZ

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The Agassiz program is an ongoing sewer separation and stormwater program. No funding is being appropriated in FY20.</p>						
IMPACT ON OPERATING BUDGET						
<p>Continued investment in the improvement of sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding, saving on operating costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Sewer Bond Proceeds	\$0	\$30,000,000	\$0	\$0	\$0	\$30,000,000
GRAND TOTAL	\$0	\$30,000,000	\$0	\$0	\$0	\$30,000,000
FY21-FY24 FUNDING						
<p>FY21 funding will be used for the design and construction of sewer, stormwater, water, street, and sidewalk improvements on Kirkland Street and Roberts Road. Kirkland Street is a major connector for pedestrians and cyclists traveling to and from Harvard Square. A comprehensive community design process will be undertaken to develop the design of this key corridor with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets and Vision Zero.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Photo: Kirkland Street</p>			



# COMMUNITY MAINTENANCE AND DEVELOPMENT


## PUBLIC WORKS: SEWER/STORMWATER - ALEWIFE

FY20 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>Funding in FY20 will support the construction of a stormwater holding tank in conjunction with the Tobin School construction. This will reduce the flooding in the Vassal Lane / Standish Street area.</p> <p>The Alewife Preparedness Plan identified this storage tank to improve the resiliency of the Alewife neighborhood to climate change. As part of the recently completed sewer separation construction on Vassal Lane, the utilities were designed to support the installation of this stormwater storage tank.</p>	<p>☀</p> <p>💰</p>

IMPACT ON OPERATING BUDGET
<p>Continued investment in the improvement of sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding, saving on operating costs.</p>

5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Sewer Bond Proceeds	\$15,000,000	\$0	\$0	\$0	\$0	\$15,000,000
<b>GRAND TOTAL</b>	<b>\$15,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$15,000,000</b>


FY21-FY24 FUNDING
<p>After this initial allocation in FY20, no additional funding is anticipated.</p>

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	<p>Previous funding supported sewer separation in the Huron and Concord Avenue neighborhoods; construction of the Alewife Stormwater Wetlands; sewer separation in the Whittemore Avenue area; and the reconstruction of Fresh Pond Parkway.</p> <p><i>Photo:</i> Stormwater holding tank on Hovey Avenue.</p>




# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: SEWER/STORMWATER - CAPITAL REPAIRS PROGRAM

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY20 appropriation and bond authorization of \$5 million to the Capital Repairs Program will maintain the quality of the existing sewer and drain infrastructure throughout the city by completing repairs of older pipes. Typical methods include cured-in-place pipe (CIPP) lining and slip-lining. The goal is to structurally rehabilitate older pipe systems that are showing signs of age in areas where more significant sewer separation and stormwater management projects are not scheduled.</p>						<p>☀</p> <p>💰</p>
IMPACT ON OPERATING BUDGET						
<p>Continued investment in the improvement of sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding, saving on operating costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Sewer Bond Proceeds	\$5,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$29,000,000
GRAND TOTAL	\$5,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$29,000,000
FY21-FY24 FUNDING						
<p>Future allocations to this program will be used to continue rehabilitating pipe systems.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Previous funding supported the creation of the program, repairs of deteriorated pipes, and CIPP lining contracts. The InfoWorks program is used to identify defects and develop an overall rating index for each segment of pipe based on video inspections. This rating index is used to create a prioritization of locations for rehabilitation. Lining contracts are continuing to structurally rehabilitate our older pipe segments.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

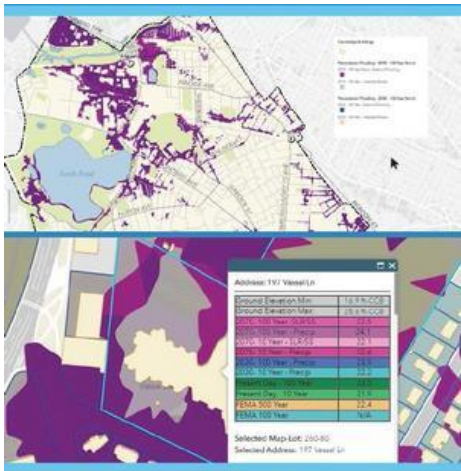
## PUBLIC WORKS: SEWER/STORMWATER - CLIMATE CHANGE

FY20 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>An FY20 appropriation and bond authorization of \$500,000 is being requested to implement efforts identified through the City's Climate Change Vulnerability Assessment and the Climate Change Preparedness and Resilience Plan. Funding will be used for outreach to property owners, residents, and businesses to help them undertake efforts to improve their resiliency to the impacts of climate change (increased precipitation and sea level rise) and additional modeling efforts to further refine the projected impacts to Cambridge and evaluate potential resiliency efforts.</p>	

IMPACT ON OPERATING BUDGET
<p>Continued investment in understanding the City's vulnerabilities to climate change and implementing preparedness and resiliency efforts will reduce the need for emergency responses to sewer backups and flooding, saving on operating costs.</p>


5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Sewer Bond Proceeds	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
<b>GRAND TOTAL</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$500,000</b>	<b>\$2,500,000</b>

FY21-FY24 FUNDING
<p>Future allocations to this program will be used to continue implementing resiliency efforts.</p>

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
 <p>Learn the flooding risk for your home or business:  <a href="http://cambridgema.gov/floodviewer">cambridgema.gov/floodviewer</a></p>	<p>Previous funding has supported the Climate Change Vulnerability Assessment, the ongoing Climate Change Preparedness and Resilience Plan, the Flooding brochure, and the FloodViewer Tool that allows property owners to look up flood projections for individual properties.</p>

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: SEWER/STORMWATER - HARVARD SQUARE

FY20 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>The Harvard Square program is an ongoing sewer separation and stormwater management program. Previous funds appropriated are supporting the cleaning of the existing CAM005 stormwater outfall near Mt. Auburn Hospital, constructing a new stormwater outfall at Willard Street, and reconstructing Willard Street between Mt. Auburn Street and Brattle Street with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets and Vision Zero. The Willard St construction is scheduled to begin summer 2019.</p>	

IMPACT ON OPERATING BUDGET
<p>Continued investment in the improvement of sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding, saving on operating costs.</p>




5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Sewer Bond Proceeds	\$0	\$0	\$0	\$0	\$2,650,000	\$2,650,000
GRAND TOTAL	\$0	\$0	\$0	\$0	\$2,650,000	\$2,650,000

FY21-FY24 FUNDING
<p>Future funding will be used for Upper Harvard Square improvements and providing improved stormwater conveyance between Brattle Street and Mt. Auburn Street (via Mifflin Place) to carry stormwater to the outfall on University Road.</p>

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
<p style="text-align: center;">VIEW TO FOSTER STREET - AFTER</p> 	<p>FY16 (\$800,000) and FY17 (\$3,500,000) funding is being used to clean the existing stormwater outfall, construct a new stormwater outfall at Willard Street, and reconstruct Willard Street between Mt. Auburn Street and Brattle Street.</p> <p><i>Photo:</i> Willard Street at Foster Street Proposed Design</p>

# COMMUNITY MAINTENANCE AND DEVELOPMENT



## PUBLIC WORKS: SEWER/STORMWATER - REMEDIAL CONSTRUCTION

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>This program is focused on the maintenance of existing sewer and drain infrastructure throughout the City. The program addresses emergency repairs, catch basin repair and replacement, manhole repair and replacement, pipeline repair and maintenance, and the cleaning and inspection of existing sewer and drain infrastructure.</p>						  
IMPACT ON OPERATING BUDGET						
<p>Continued investment in the improvement of sewer and stormwater infrastructure reduces the need for emergency responses to sewer backups and flooding, saving on operating costs in that area.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Sewer Service Charges	\$1,500,000	\$1,500,000	\$2,500,000	\$3,500,000	\$4,000,000	\$13,000,000
GRAND TOTAL	<b>\$1,500,000</b>	<b>\$1,500,000</b>	<b>\$2,500,000</b>	<b>\$3,500,000</b>	<b>\$4,000,000</b>	<b>\$13,000,000</b>
FY21-FY24 FUNDING						
<p>Future allocations for this program will be used to continue maintenance of existing sewer and drain infrastructure.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Previous funding was used for emergency repair and replacement of existing infrastructure, such as this section of drain line on Pearl Street (shown left).</p>			




# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: STREETS - CENTRAL SQUARE

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY23 and FY24 appropriation and bond authorizations will support the design of surface enhancements and sewer and drainage infrastructure improvements on Mass. Ave. between Inman Street and Sidney Street. Project improvements will include rehabilitation of City utilities (sewer, drain, and water), coordination with private utility companies, full depth roadway reconstruction, new sidewalks, new street trees, an enhanced bicycle facility, enhanced transit amenities for the key bus stops along the corridor, and will be integrated with the River Street and Carl Barron Plaza improvements. A comprehensive community design process will be undertaken to develop the design of this key corridor with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets and Vision Zero.</p>						
IMPACT ON OPERATING BUDGET						
Continued investment in infrastructure reduces the need for emergency repairs, saving on operating costs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Bond Proceeds	\$0	\$0	\$0	\$2,000,000	\$15,000,000	\$17,000,000
Sewer Bond Proceeds	\$0	\$0	\$0	\$1,000,000	\$10,000,000	\$11,000,000
<b>GRAND TOTAL</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,000,000</b>	<b>\$25,000,000</b>	<b>\$28,000,000</b>
FY21-FY24 FUNDING						
An FY23 appropriation and bond authorization of \$3,000,000 will support the design. An FY24 appropriation and bond authorization of \$25,000,000 will support the construction.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				This project has not been previously funded.		

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: STREETS - COMPLETE STREETS RECONSTRUCTION

FY20 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>These funds support the Complete Streets and Miscellaneous Sidewalk Programs. Priority is placed on locations where the street, sidewalk, and bike facilities are in poor condition; locations serving significant pedestrian populations such as those near parks, squares, libraries, schools, elderly housing, and Senior Centers; requests by the Cambridge Commission for Persons with Disabilities; streets serving bus routes; priority routes identified in the City's Bike Plan; and locations with tree/sidewalk conflicts. The goal of the program is to provide high quality infrastructure with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets and Vision Zero.</p>	

### IMPACT ON OPERATING BUDGET

By allocating funds for the reconstruction of streets and sidewalks, the City is reducing street maintenance costs in the operating budget.

### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Bond Proceeds	\$4,000,000	\$3,000,000	\$4,000,000	\$3,000,000	\$4,000,000	\$18,000,000
Chapter 90	\$3,130,905	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000	\$13,130,905
Property Taxes	\$150,000	\$150,000	\$150,000	\$150,000	\$150,000	\$750,000
Street Preservation Offset Fund	\$509,925	\$200,000	\$200,000	\$200,000	\$200,000	\$1,309,925
GRAND TOTAL	\$7,790,830	\$5,850,000	\$6,850,000	\$5,850,000	\$6,850,000	\$33,190,830

### FY21-FY24 FUNDING

Future allocations to this program will be used to continue reconstructing streets and sidewalks throughout the city.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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In FY19, \$6,135,625 was appropriated for street and sidewalk work throughout the city.

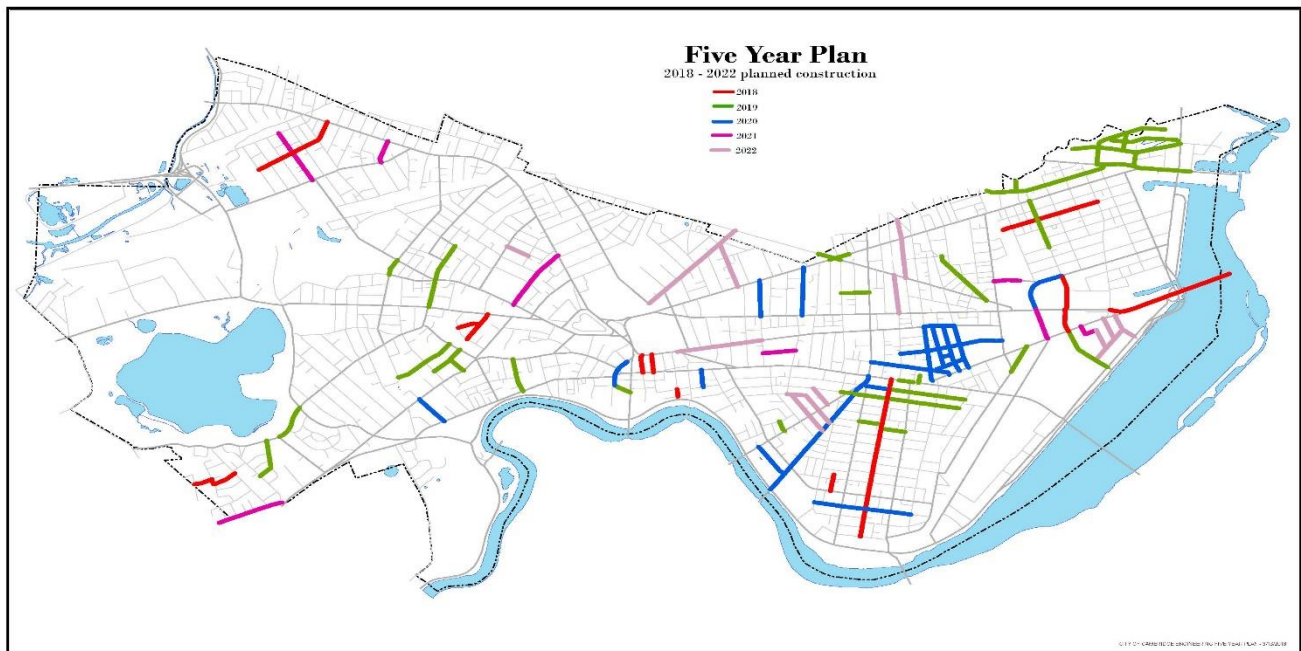


# COMMUNITY MAINTENANCE AND DEVELOPMENT

## ADDITIONAL PROJECT INFORMATION


FY20 Complete Streets construction projects include:

STREETS AND SIDEWALKS			
STREET	FROM	TO	COST
Bike/Pedestrian Infrastructure (Inman Square)			\$1,000,000
Belmont	Holworthy	Town Line	\$1,240,217
Cemetery-5 Year Street and Drainage Plan			\$100,000
Chestnut Street Design	Sidney	Pleasant	\$1,300,000
Dana Street Design	Broadway	Mass Ave	\$200,000
Maple Avenue	Broadway	Cambridge	\$1,665,692
Rogers Street	Third Street		\$175,000
Washington Street	Norfolk	Portland	\$450,000
Central Square	Sidewalk Repairs		\$1,000,000
Miscellaneous Sidewalks			\$659,923
<b>TOTAL COST</b>			<b>\$7,790,832</b>



# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: STREETS - HARVARD SQUARE KIOSK AND PLAZA AND SURFACE ENHANCEMENTS

FY20 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>The FY20 appropriation will fund the design and construction of Eliot Street between JFK St. and Brattle St. The first phase of this construction will be Eliot St between JFK St. and Bennett St. and will be underway in FY20. The second phase of the project will be Eliot St. between Bennett St. and Brattle St. A larger community design process for the second phase will begin in FY21 with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets and Vision Zero.</p> <p>Previous appropriations are being used to renovate the Harvard Square Kiosk to open up the historic kiosk building for more public use, renovate and enhance the historic character of the building, and build on its iconic presence in Harvard Square. The surrounding plaza area and the Eliot Street Loop will be reconstructed to make it more inviting, enhance pedestrian usage, improve accessibility and improve conditions for people biking and taking buses.</p> <p>Construction of the kiosk and plaza are scheduled to begin in the spring / summer of 2019.</p>	

### IMPACT ON OPERATING BUDGET

There will likely be an increase in operating costs associated with the operation of the building.

### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Bond Proceeds	\$4,000,000	\$0	\$0	\$0	\$0	\$4,000,000
<b>GRAND TOTAL</b>	<b>\$4,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,000,000</b>

### FY21-FY24 FUNDING

Future funding is not anticipated.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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In FY16 and FY17 a total of \$8,600,000 was appropriated for the design and construction of the Kiosk and Plaza renovations and Eliot St.

Image of proposed renovations to Kiosk and Plaza.






# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: TREES - EMERALD ASH BORER TREATMENT

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>FY20 funds will be used to continue a proactive plan to protect ash trees that are at risk of developing Emerald Ash Borer (EAB) disease. The EAB insect kills nearly all trees that it infests. Past allocations provided for treatment of trees, removal of trees in poor condition that are vulnerable to infection, and replacing trees that require removal.</p> <p>Due to a significant increase in contract cost to treat trees, the FY20 allocation of \$100,000 and future allocations will only support the treatment of trees.</p>						 
IMPACT ON OPERATING BUDGET						
Tree maintenance programs will reduce emergency service needs and promote better tree health.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$100,000	\$200,000	\$100,000	\$100,000	\$200,000	\$700,000
GRAND TOTAL	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$100,000</b>	<b>\$100,000</b>	<b>\$200,000</b>	<b>\$700,000</b>
FY21-FY24 FUNDING						
<p>Future year funding will continue the EAB treatment program. The practice heretofore has been to treat fifty percent of the ash tree population annually; however, it is expected that during FY21 and FY24 the entire population of ash trees will need to be treated, thus doubling annual costs in those years.</p>						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>In FY19, \$100,000 was appropriated to continue the EAB treatment program.</p>		


# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: TREES - PARK AND CEMETERY TREE PRUNING

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The allocation will fund an ongoing program to perform structural pruning of trees in City parks and at the Cambridge Cemetery. The emphasis is on overall maintenance of tree health and hazard elimination. The funds will be used for hazard tree removal and allow a pruning cycle of approximately eight years.</p>						   
IMPACT ON OPERATING BUDGET						
Preventative maintenance programs reduce emergency service needs and promote better tree health.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$600,000
GRAND TOTAL	\$100,000	\$125,000	\$125,000	\$125,000	\$125,000	\$600,000
FY21-FY24 FUNDING						
Future funding will be used to continue park and cemetery tree pruning.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY19, \$100,000 was appropriated to fund park and cemetery tree pruning.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## PUBLIC WORKS: TREES - PUBLIC SHADE TREE INVESTMENT PROGRAM

FY20 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>The FY20 funds will be used to continue to maintain and grow a healthy, diverse tree canopy in the City. Specifically, these funds will be used to plant new trees and maintain them through establishment. This project also aids the City's efforts to mitigate the impact of climate change by reducing urban heat island impacts and increasing carbon sequestration.</p> <p>In addition to the property tax allocation of \$125,000, the FY20 allocation for this project will include \$370,000 in tree program revenue. Tree program revenue is received mainly in connection with development projects in the City under the Tree Protection Ordinance. Water Department Funds will be used to plant a significant number of additional trees at the Fresh Pond Golf Course within the Fresh Pond Reservation. All new trees will be planted in accordance with revised standard specifications developed with the participation of the Committee on Public Planting.</p>	

### IMPACT ON OPERATING BUDGET

The funds proposed are adequate to ensure proper care of the trees through establishment, thus reducing the operating costs that would otherwise be needed to care for these trees through the first three years of their growth.


### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$125,000	\$125,000	\$125,000	\$125,000	\$125,000	\$625,000
Tree Program Revenues	\$370,000	\$0	\$0	\$0	\$0	\$370,000
GRAND TOTAL	<b>\$495,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$995,000</b>

### FY21-FY24 FUNDING

Funds will be provided per year to continue to improve the city's urban forest.



PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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	<p>In FY19 \$250,000 was appropriated including \$125,000 in taxes and \$125,000 in tree program revenue. In addition, a supplemental Free Cash appropriation of \$100,000 was also made for additional trees in parks and open spaces in FY19.</p>
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# COMMUNITY MAINTENANCE AND DEVELOPMENT



## WATER: FRESH POND MASTER PLAN IMPLEMENTATION

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY20 funds will be used for various Fresh Pond Reservation Master Plan priorities, including Weir Meadow Perimeter Road design.						
IMPACT ON OPERATING BUDGET						
As projects are completed, there is the potential for increased maintenance costs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Service Charges	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
GRAND TOTAL	\$250,000	\$250,000	\$250,000	\$250,000	\$250,000	\$1,250,000
FY21-FY24 FUNDING						
Future funds will be used for Fresh Pond Master Plan priorities.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funds were used for Fresh Pond Master Plan priorities such as Black's Nook In-Lake Assessment.</p>			





# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: FRESH POND RESERVATION MAJOR PROJECTS

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY20 funds will be used to implement Black's Nook improvement recommendations.						
IMPACT ON OPERATING BUDGET						
This project will not impact the operating budget						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Service Charges	\$50,000	\$330,000	\$685,000	\$400,000	\$750,000	\$2,215,000
GRAND TOTAL	\$50,000	\$330,000	\$685,000	\$400,000	\$750,000	\$2,215,000
FY21-FY24 FUNDING						
Future projects include paving the perimeter road with ADA compliant material and Fresh Pond professional signage upgrades.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>In FY19 these funds were used to purchase electric landscaping equipment and an O2 composter.</p>		




# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: HYDROELECTRIC RENEWABLE ENERGY GENERATION

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY20 funds will be used to continue the design and prepare for construction of hydroelectric energy generation downstream of the Stony Brook Dam and at the Wier Chamber in Fresh Pond.						
IMPACT ON OPERATING BUDGET						
The project will reduce energy costs for the Treatment Plant.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Service Charges	\$250,000	\$0	\$0	\$0	\$0	\$250,000
GRAND TOTAL	<b>\$250,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$250,000</b>
FY21-FY24 FUNDING						
Future funding is not anticipated.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>Prior year funds were used to initiate the design of hydroelectric energy generation.</p>		



# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: PC UPGRADES

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY20 funds will be used to replace personal computers (PCs) and other IT equipment at the Water Department.						 
IMPACT ON OPERATING BUDGET						
Funding this project prevents delays in accurately reporting water bill revenues and other Department functions.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Service Charges	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
GRAND TOTAL	\$20,000	\$20,000	\$20,000	\$20,000	\$20,000	\$100,000
FY21-FY24 FUNDING						
Future funds will be used to upgrade PCs and fulfill other IT needs of the Department.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			Prior year funds were used to upgrade PCs and other IT equipment.			


# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: RESERVOIR FACILITIES IMPROVEMENTS - UPCOUNTRY

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY20 funds will be used to continue the repair of Hobbs Dam Slope/Winter Street drainage, removing vegetation from City-owned easements.						
IMPACT ON OPERATING BUDGET						
There is no anticipated impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Service Charges	\$550,000	\$230,000	\$200,000	\$335,000	\$300,000	\$1,615,000
<b>GRAND TOTAL</b>	<b>\$550,000</b>	<b>\$230,000</b>	<b>\$200,000</b>	<b>\$335,000</b>	<b>\$300,000</b>	<b>\$1,615,000</b>
FY21-FY24 FUNDING						
Future funding will be used to continue biennial Dam Inspections, removing vegetation from City-owned easements, and develop Stony Brook spillway upsizing alternatives.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funds were used to repair Hobbs Dam Slope/Winter Street drainage, remove vegetation from City-owned easements and conduct biennial dam inspections.</p>			

# COMMUNITY MAINTENANCE AND DEVELOPMENT


## WATER: RESERVOIR GAGING WEATHER STATION MAINTENANCE

FY20 PROJECT DESCRIPTION	CITY COUNCIL GOALS
FY20 funds will be used to cover the costs of maintenance/reporting for the United States Geological Survey (USGS) reservoir gaging stations located upcountry.	

IMPACT ON OPERATING BUDGET
USGS will contribute funds for maintenance/reporting on the reservoir gaging stations, reducing operating costs for the Water Department.




5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Service Charges	\$200,000	\$205,000	\$210,000	\$210,000	\$210,000	\$1,035,000
GRAND TOTAL	<b>\$200,000</b>	<b>\$205,000</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$210,000</b>	<b>\$1,035,000</b>

FY21-FY24 FUNDING
Future funds will be used to cover maintenance for the reservoir gaging weather station located upcountry.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	<p>Prior year funds were used to cover the costs of maintenance/reporting for the USGS reservoir gaging stations located upcountry.</p>

# COMMUNITY MAINTENANCE AND DEVELOPMENT




## WATER: WATER FACILITY UPGRADES

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY20 funds will be used for remote site security, replacement of HVAC controllers, floor tiles and chiller unit, HVAC spare parts and initial funding of the roof replacement.						 
IMPACT ON OPERATING BUDGET						
Planned facility upgrades reduce the need for costly emergency repairs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Service Charges	\$309,000	\$148,000	\$122,000	\$97,000	\$50,000	\$726,000
GRAND TOTAL	<b>\$309,000</b>	<b>\$148,000</b>	<b>\$122,000</b>	<b>\$97,000</b>	<b>\$50,000</b>	<b>\$726,000</b>
FY21-FY24 FUNDING						
Future funding will be used for additional remote site security, continued roof replacement, carpet replacement and interior painting of the Treatment plant.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			FY19 funds were used for remote site security, HVAC spare parts and to conduct a roof inspection of the Treatment plant.			



# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: WATER METER REPLACEMENT

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY20 funds will be used to cover replacement of water meters. Replacement improves the accuracy of the measurement of water consumption.						 
IMPACT ON OPERATING BUDGET						
There is no impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Service Charges	\$200,000	\$200,000	\$200,000	\$200,000	\$200,000	\$1,000,000
GRAND TOTAL	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$200,000</b>	<b>\$1,000,000</b>
FY21-FY24 FUNDING						
Future funds will be used to replace water meters and MTUs.						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				Prior year funds were used to cover replacement of water meters and MTUs.		

# COMMUNITY MAINTENANCE AND DEVELOPMENT


## WATER: WATER TREATMENT PLANT EQUIPMENT & SYSTEMS UPGRADES

FY20 PROJECT DESCRIPTION	CITY COUNCIL GOALS
FY20 funds will be used for plant instrumentation replacement, raising the residual hatches, SCADA upgrade, facility pipe repair, purchase a deionized water system and a jar tester.	 

IMPACT ON OPERATING BUDGET
Planned maintenance and replacement of Water Plant equipment reduces the need for costly emergency repairs.




5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Service Charges	\$528,000	\$810,000	\$645,000	\$455,000	\$295,000	\$2,733,000
<b>GRAND TOTAL</b>	<b>\$528,000</b>	<b>\$810,000</b>	<b>\$645,000</b>	<b>\$455,000</b>	<b>\$295,000</b>	<b>\$2,733,000</b>

FY21-FY24 FUNDING
Future funds will be used for plant instrumentation replacement, SCADA upgrade, and continue facility pipe repair.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	<p>Prior year funds were used for Water Plant instrumentation replacement, high lift pump rebuild, Hypo bulk tank replacement, SCADA upgrade, GC/MS (organics) instrument replacement, and DAF Recirculation Pump Replacement.</p>

# COMMUNITY MAINTENANCE AND DEVELOPMENT

## WATER: WATER WORKS CONSTRUCTION

FY20 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>FY20 funds will be used for water works construction projects, which include repair/replacement of water infrastructure, assistance during emergency repairs and unanticipated needs within the City. Also including fire hydrant and large valve replacement, police details and the annual leak detection survey.</p>	  

### IMPACT ON OPERATING BUDGET

Replacement of old water mains reduces the potential of leaks in the system, which in turn reduces potential overtime costs for the Water Department.

### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Service Charges	\$2,000,000	\$2,369,000	\$2,000,000	\$2,365,000	\$2,357,000	\$11,091,000
<b>GRAND TOTAL</b>	<b>\$2,000,000</b>	<b>\$2,369,000</b>	<b>\$2,000,000</b>	<b>\$2,365,000</b>	<b>\$2,357,000</b>	<b>\$11,091,000</b>

### FY21-FY24 FUNDING

Future funds will be used for water works construction projects and annual leak detection.


PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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Prior year funds were used for water works construction projects such as water main replacement on Maple Avenue, Inman Street and Riedesel Avenue.

# COMMUNITY MAINTENANCE AND DEVELOPMENT

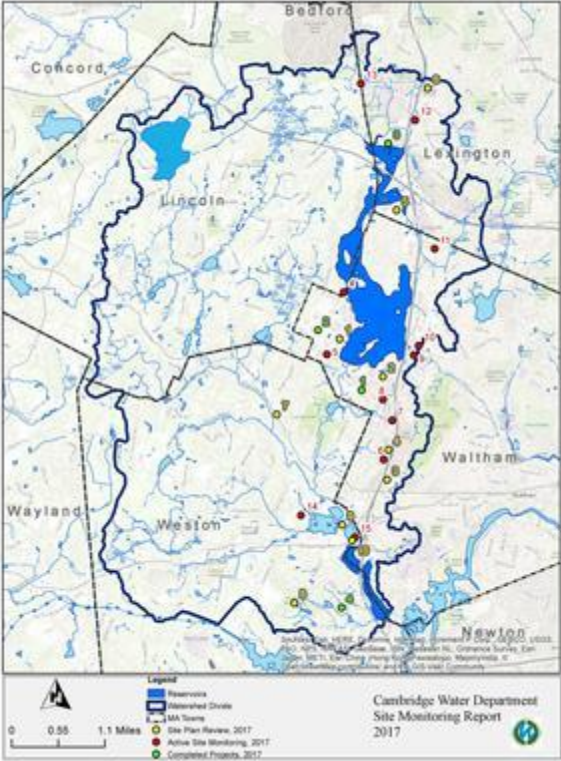
## WATER: WATERSHED CONSULTING SERVICES

FY20 PROJECT DESCRIPTION	CITY COUNCIL GOALS
FY20 funds will be used to support the DEP Source Water Protection Plan, GIS mapping and analysis, distribution hydraulic model updates, vulnerability assessment and specialized site plan review.	

IMPACT ON OPERATING BUDGET
Services will have no impact on the operating budget.

5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Water Service Charges	\$43,000	\$68,000	\$68,000	\$68,000	\$68,000	\$315,000
<b>GRAND TOTAL</b>	<b>\$43,000</b>	<b>\$68,000</b>	<b>\$68,000</b>	<b>\$68,000</b>	<b>\$68,000</b>	<b>\$315,000</b>




FY21-FY24 FUNDING
Future projects include the continuation of incorporating improvements from the DEP Source Water Protection Plan, GIS mapping and analysis, distribution hydraulic model updates and specialized site plan review.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	<p>Prior year funds were used to support the DEP Source Water Protection Plan for Cartograph Asset system support, USGS equipment, GIS mapping and analysis, distribution hydraulic model updates and specialized site plan review.</p>







# HUMAN RESOURCES AND DEVELOPMENT

## HUMAN SERVICES: DANEHY PARK BENCH AND TABLE REPLACEMENT

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY19, phase 1 of the bench replacement project was completed using \$60,000 in capital funds plus \$52,000 from an existing bond. During FY19, all wooden benches within Danehy Park will have been replaced with the approved powder coated metal units. In FY20, phase 2 of the project will include replacing several clusters of wooden picnic tables and with powder coated metal units that also include 3 or more ADA approved units. In prior years a portion of the total request from the Cambridge Commission for Persons with Disabilities has been allotted to this phased project, which is expected to continue. The total amount needed to complete the replacement of standard picnic tables throughout the park will be an estimated \$250,000. The total amount needed to complete the replacement of all ADA picnic tables will be \$45,000.</p>						  
IMPACT ON OPERATING BUDGET						
<p>Due to weather, vandalism, and trends in cross training our benches and tables have reached their useful life. Keeping up with both aesthetics and safe use across our park is a challenge that carries significant cost in supplies and labor. Staff has to consistently purchase, paint, reshape and replace more than 76 combined units. Powder coated metal benches are rated for 30 years. Using this type of material would allow our park staff to refocus their effort on a growing demand for the park and would also enhance user experience greatly.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
GRAND TOTAL	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>
FY21-FY24 FUNDING						
<p>Funding in FY21 will be used to continue replacing benches and tables.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY19 Funds have been used to replace all wooden benches with powder coated metal units.</p>			

# HUMAN RESOURCES AND DEVELOPMENT





## HUMAN SERVICES: DANEHY PARK MAINTENANCE

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>FY20 funding will support annual Danehy Park land and infrastructure repairs. Irrigation upgrades and drainage, with dual purpose machinery for snow and turf management will be necessary to keep up with growing use of park facility. Purchasing this multi-use equipment will: a) substantially decrease the amount of time spent by our staff resetting our playing fields to accommodate a growing number of high-school, school-aged, and adult users; b) substantially decrease the amount of time spent on snow removal during the winter months, allowing our staff to more effectively complete the City exemption list; c) limit physical labor and potential injury to staff during all seasons. Expected base price of the vehicle is \$40,000, leaving approximately \$10,000 and existing balances from previous years to manage land use and infrastructure repair.</p>						  
IMPACT ON OPERATING BUDGET						
<p>These projects will reduce yearly operating and maintenance costs and allow our staff to repair and reset public space more efficiently.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$50,000	\$37,000	\$37,000	\$50,000	\$50,000	\$224,000
<b>GRAND TOTAL</b>	<b>\$50,000</b>	<b>\$37,000</b>	<b>\$37,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$224,000</b>
FY21-FY24 FUNDING						
<p>Future funding will be used to maintain Danehy Park and the increased cost of capital improvements due to inflation, aging park features and aging equipment.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY19 funding was used to install security netting to protect pedestrians, neighbors, and patrons from the risk of being hit by stray balls.</p>			







# HUMAN RESOURCES AND DEVELOPMENT

## HUMAN SERVICES: DISABILITY COMMISSION ADA ACCESSIBILITY IMPROVEMENTS

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY20 \$50,000 will be used to provide ADA compliant picnic tables in city parks, fire pedestals, and universal design equipment to retrofit features in existing parks at the discretion of the Open Space Committee.</p>						  
IMPACT ON OPERATING BUDGET						
<p>There is no impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
GRAND TOTAL	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$250,000</b>
FY21-FY24 FUNDING						
<p>The City plans to continue allocating \$50,000 in future years, for ADA accessibility improvements.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Allocations of \$50,000 have been made for the past 22 years to fund a wide range of projects to improve access for people with disabilities, consistent with ADA requirements. In FY19, ADA capital expenditures included: furnishing specialized universal design playground equipment; \$26,000, ADA-compliant signage upgrades for City facilities \$12,000, and replacing 15 inaccessible freestanding fire alarm call box pedestals \$12,000.</p>			


# HUMAN RESOURCES AND DEVELOPMENT

## HUMAN SERVICES: FRESH POND GOLF COURSE IMPROVEMENTS

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY20 allocation of \$30,000 for the Fresh Pond Golf Course will be used for land and irrigation improvements, and drainage issues. Beyond our annual planned improvements to irrigation systems the Fresh Pond Golf Course will also purchase machinery and materials to deploy a drill/infill operation to enhance the health of the turf across the course.</p>						  
IMPACT ON OPERATING BUDGET						
<p>Projects should reduce the costs of repair and maintenance calls while keeping up with user load and enhancing natural setting.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Departmental Revenue	\$30,000	\$20,000	\$20,000	\$20,000	\$20,000	\$110,000
<b>GRAND TOTAL</b>	<b>\$30,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$110,000</b>
FY21-FY24 FUNDING						
<p>Golf Course revenues will be allocated annually for improvement projects.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funding of \$20,000 was used to improve land conditions at the Fresh Pond Golf Course.</p>			

# HUMAN RESOURCES AND DEVELOPMENT

## HUMAN SERVICES: HUMAN SERVICES BUILDINGS REPAIRS

FY20 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>FY20 Human Services building maintenance will be used to replace and revitalize furnishings across the 27 Human Service Program Sites/ Buildings. Programs have submitted priority lists that will be used to configure a general improvement list.</p>	

### IMPACT ON OPERATING BUDGET

This project should reduce need for replacement furnishings.

### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$25,000	\$30,000	\$30,000	\$30,000	\$30,000	\$145,000
<b>GRAND TOTAL</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$145,000</b>

### FY21-FY24 FUNDING

Funding in the out years will be used to maintain Human services buildings as needed.






PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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This item has been funded in prior years and used to revitalize several youth centers, and office spaces. FY19 funding was allocated for the revitalization of the Moses Youth Center basement and Boys to Men program.


# HUMAN RESOURCES AND DEVELOPMENT

## HUMAN SERVICES: WAR MEMORIAL RECREATION CENTER MAINTENANCE

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>FY20 funding will be used to replace larger pool systems, structures and equipment at the War Memorial Recreation Center.</p>						   
IMPACT ON OPERATING BUDGET						
<p>Upgrades and repair will ensure program demand can be met without significant increases in operating costs or interruptions in revenue.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Departmental Revenue	\$48,000	\$48,000	\$48,000	\$48,000	\$48,000	\$240,000
<b>GRAND TOTAL</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$48,000</b>	<b>\$240,000</b>
FY21-FY24 FUNDING						
<p>Future funding will support continued maintenance of the War Memorial Recreation Center.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>This project was funded in previous years. Funding was used for large filter replacement, structural assessment, and pool system equipment.</p>			

# HUMAN RESOURCES AND DEVELOPMENT

## LIBRARY: MAIN LIBRARY BUILDING REPAIRS

FY20 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>The beautiful Main Library continues to experience peak demand over the weekends. The Library will use FY20 funds for various repairs and improvements to maintain the facility and ensure smooth operations for patrons.</p>	

### IMPACT ON OPERATING BUDGET

This project will not impact the operating budget.

### 5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$25,000	\$30,000	\$30,000	\$30,000	\$30,000	\$145,000
<b>GRAND TOTAL</b>	<b>\$25,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$30,000</b>	<b>\$145,000</b>

### FY21-FY24 FUNDING

Annual allocations will be used to maintain the Main Library building.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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FY 19 funds are scheduled to be used to help fund building improvements including the STEAM initiative.

*Photo:* Meeting Pod located on the second floor of the Main Library purchased with capital funding in FY19

# HUMAN RESOURCES AND DEVELOPMENT



## LIBRARY: PATRON PRIVACY ENHANCEMENTS

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>CPL offers members of the public free access to computers and the internet at all library locations. The size and physical arrangement of our branches and computer work areas presents a challenge because upright computer monitors may be inadvertently viewed by others who are conducting their own library business nearby.</p> <p>The library will implement three mitigation strategies to enhance patron privacy and reduce inadvertent viewing: purchasing new furniture or retrofitting existing furniture to recess computer screens for additional privacy, rearranging existing computer work areas to minimize unwanted sight lines of patron monitors, and purchasing additional privacy screens to offer laptop users.</p> <p>Privacy screens would be purchased for the system and made available at all library locations. We anticipate needing to purchase new furniture and/or rearranging existing computer work areas at the Main Library, Central Square, O'Neill and O'Connell to increase patron privacy.</p>						
IMPACT ON OPERATING BUDGET						
This will have a minimal impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$55,000	\$0	\$0	\$0	\$0	\$55,000
GRAND TOTAL	\$55,000	\$0	\$0	\$0	\$0	\$55,000
FY21-FY24 FUNDING						
No future funding is anticipated.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			There was no prior year funding for this project.			





# EDUCATION

## SCHOOL: BUILDING REPAIRS/ REPLACEMENT OF ANALOG PHONE SYSTEM

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>There are repairs and replacements that require immediate attention at Morse, Kennedy Longfellow and the War Memorial. These funds will be used to replace front entrance doors and framing, replace an emergency generator, and update energy management software to comply with security standards. Along with these projects the City has worked on moving all of its departments from analog phones to voice over internet protocol (VOIP). These funds will also be used to support a compatibility phone upgrade to reduce the cost of repairs in the old phone system</p>						
IMPACT ON OPERATING BUDGET						
<p>Funding will reduce the number of needed repairs, burden of finding obsolete equipment and improve reliability of the services.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Bond Proceeds	\$800,000	\$800,000	\$800,000	\$800,000	\$800,000	\$4,000,000
<b>GRAND TOTAL</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$4,000,000</b>
FY21-FY24 FUNDING						
<p>Future funds will be used to replace one school boiler or HVAC system replacement per year as well as to provide funds for school building repairs.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>The FY19 allocation was used to fund the cost of boiler/HVAC improvements at the Solomon Building at CRLS.</p>			




# EDUCATION

## SCHOOL: FURNITURE REPLACEMENTS/FACILITIES REPAIRS

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>FY20 funding of \$50,000 will be used to address ongoing needs of schools by replacing aging and broken student desks, chairs, office desks, file cabinets, and cafeteria tables. Replacing a number of classrooms simultaneously allows for more efficient purchasing, uniformity of equipment, and a more favorable learning environment for all students.</p>						
IMPACT ON OPERATING BUDGET						
<p>Maintenance done through the capital budget should reduce emergency repairs and maintenance charged to the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Property Taxes	\$50,000	\$50,000	\$60,000	\$60,000	\$60,000	\$280,000
<b>GRAND TOTAL</b>	<b>\$50,000</b>	<b>\$50,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$60,000</b>	<b>\$280,000</b>
FY21-FY24 FUNDING						
<p>Future allocations will continue to address school facility maintenance needs.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY19, \$50,000 was used to replace aging desks, chairs and tables for one on one teaching space.</p>			

# EDUCATION

## SCHOOL: TOBIN MONTESSORI AND VASSAL LANE UPPER SCHOOL

FY20 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY20 appropriation of \$10,000,000 will be used to enter into a design contract with Perkins Eastman and continue with Licensed Site Professional (LSP), Geotechnical Services for CDM/Smith, and Commissioning services. It is anticipated that the City will engage in bidding early construction packages to support the recommendation(s) of the Feasibility Study.</p>						 
IMPACT ON OPERATING BUDGET						
<p>The impact on the operating budget will be defined once the design phase of the project is complete.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY20	FY21	FY22	FY23	FY24	TOTAL
Bond Proceeds	\$10,000,000	\$237,000,000	\$0	\$0	\$0	\$247,000,000
GRAND TOTAL	<b>\$10,000,000</b>	<b>\$237,000,000</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$247,000,000</b>
FY21-FY24 FUNDING						
<p>Funds will be used for design and construction services for the Tobin Montessori and Vassal Lane Upper School.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>The FY19 appropriation of \$3,000,000 was used to enter into a contract with Perkins Eastman to develop a Feasibility Study, provide on-going LSP and geotechnical, commissioning, and preconstruction services.</p>			

## **SECTION VII**

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### **APPROPRIATION ORDERS**

# APPROPRIATION ORDERS - OPERATING EXPENDITURES

CITY COUNCIL, CITY OF CAMBRIDGE  
ADOPTED MAY 20, 2019

Introduced by City Manager Louis A. DePasquale:

**AN ORDER CONCERNING APPROPRIATION FOR THE FISCAL YEAR BEGINNING JULY 1, 2019**

**ORDERED:** That the following sums, designated as appropriations, are hereby appropriated in the General Fund of the City of Cambridge.

DEPARTMENT	SALARIES & WAGES	OTHER ORDINARY MAINT.	TRAVEL & TRAINING	EXTRA-ORDINARY EXPENSES	CITY APPROPRIATION	STATE ASSESSMENT	GRAND TOTAL
<b>GENERAL GOVERNMENT</b>							
City Clerk	\$1,229,945	\$121,110	\$4,420		\$1,355,475		\$1,355,475
City Council	\$1,867,255	\$89,400	\$72,700		\$2,029,355		\$2,029,355
Election Commission	\$1,144,320	\$330,465	\$2,270		\$1,477,055		\$1,477,055
Employee Benefits	\$34,054,925	\$911,650	\$30,000		\$34,996,575		\$34,996,575
Executive	\$2,637,905	\$1,054,800	\$51,550		\$3,744,255		\$3,744,255
Finance	\$14,271,815	\$6,873,810	\$374,775	\$62,800	\$21,583,200		\$21,583,200
Law	\$1,972,395	\$482,200	\$214,245		\$2,668,840		\$2,668,840
Mayor	\$545,185	\$147,130	\$29,500		\$721,815		\$721,815
Public Celebrations	\$707,250	\$472,150	\$1,325		\$1,180,725		\$1,180,725
Reserve		\$40,000			\$40,000		\$40,000
<b>Total</b>	<b>\$58,430,995</b>	<b>\$10,522,715</b>	<b>\$780,785</b>	<b>\$62,800</b>	<b>\$69,797,295</b>		<b>\$69,797,295</b>
<b>PUBLIC SAFETY</b>							
Animal Commission	\$546,545	\$18,805	\$150		\$565,500		\$565,500
Electrical	\$2,032,450	\$911,460	\$15,170	\$50,000	\$3,009,080		\$3,009,080
Emergency Comm.	\$7,319,055	\$541,610	\$55,850	\$25,600	\$7,942,115		\$7,942,115
Fire	\$50,082,305	\$1,537,180	\$609,500	\$145,000	\$52,373,985		\$52,373,985
Inspectional Services	\$3,807,615	\$170,960	\$14,170	\$10,000	\$4,002,745		\$4,002,745
License Commission	\$1,384,520	\$34,520	\$7,520		\$1,426,560		\$1,426,560
Police	\$59,963,320	\$2,403,410	\$382,500	\$635,500	\$63,384,730		\$63,384,730
PRAB		\$1,900	\$4,400		\$6,300		\$6,300
Traffic, Parking & Transportation	\$9,621,845	\$4,417,040	\$61,000	\$90,000	\$14,189,885		\$14,189,885
<b>Total</b>	<b>\$134,757,655</b>	<b>\$10,036,885</b>	<b>\$1,150,260</b>	<b>\$956,100</b>	<b>\$146,900,900</b>		<b>\$146,900,900</b>
<b>COMMUNITY MAINTENANCE AND DEVELOPMENT</b>							
Cable Television	\$632,855	\$1,095,970	\$3,450		\$1,732,275		\$1,732,275
Community Dev.	\$8,764,480	\$2,127,680	\$51,845	\$57,010	\$11,001,015		\$11,001,015
Debt Service		\$500,000		\$74,174,870	\$74,674,870		\$74,674,870

## APPROPRIATION ORDERS - OPERATING EXPENDITURES

DEPARTMENT	SALARIES & WAGES	OTHER ORDINARY MAINT.	TRAVEL & TRAINING	EXTRA-ORDINARY EXPENSES	CITY APPROPRIATION	STATE ASSESSMENT	GRAND TOTAL
Historical Comm.	\$726,550	\$36,750	\$1,200		\$764,500		\$764,500
Peace Commission	\$155,955	\$9,125	\$3,050		\$168,130		\$168,130
Public Works	\$28,407,190	\$16,920,140	\$195,930	\$900,000	\$46,423,260		\$46,423,260
<b>Total</b>	<b>\$38,687,030</b>	<b>\$20,689,665</b>	<b>\$255,475</b>	<b>\$75,131,880</b>	<b>\$134,764,050</b>		<b>\$134,764,050</b>
<b>HUMAN RESOURCES AND DEVELOPMENT</b>							
Comm. on Women	\$282,375	\$10,035	\$525		\$292,935		\$292,935
Human Rights Comm.	\$476,460	\$48,100	\$2,800		\$527,360		\$527,360
Human Services	\$28,982,270	\$7,202,155	\$93,490	\$40,000	\$36,317,915		\$36,317,915
Library	\$8,987,795	\$3,381,415	\$85,150		\$12,454,360		\$12,454,360
Veterans' Services	\$394,835	\$64,800	\$789,300		\$1,248,935		\$1,248,935
<b>Total</b>	<b>\$39,123,735</b>	<b>\$10,706,505</b>	<b>\$971,265</b>	<b>\$40,000</b>	<b>\$50,841,505</b>		<b>\$50,841,505</b>
<b>CITY TOTAL</b>	<b>\$270,999,415</b>	<b>\$51,955,770</b>	<b>\$3,157,785</b>	<b>\$76,190,780</b>	<b>\$402,303,750</b>		<b>\$402,303,750</b>
<b>EDUCATION</b>							
Education	\$165,758,200	\$34,646,800	\$949,955	\$415,300	\$201,770,255		\$201,770,255
<b>Total</b>	<b>\$165,758,200</b>	<b>\$34,646,800</b>	<b>\$949,955</b>	<b>\$415,300</b>	<b>\$201,770,255</b>		<b>\$201,770,255</b>
<b>INTERGOVERNMENTAL</b>							
Cambridge Health Alliance		\$7,350,000			\$7,350,000		\$7,350,000
Cherry Sheet						\$27,490,785	\$27,490,785
MWRA		\$26,636,150			\$26,636,150		\$26,636,150
<b>Total</b>		<b>\$33,986,150</b>			<b>\$33,986,150</b>	<b>\$27,490,785</b>	<b>\$61,476,935</b>
<b>GRAND TOTALS</b>	<b>\$436,757,615</b>	<b>\$120,588,720</b>	<b>\$4,107,740</b>	<b>\$76,606,080</b>	<b>\$638,060,155</b>	<b>\$27,490,785</b>	<b>\$665,550,940</b>



# APPROPRIATION ORDERS - OPERATING REVENUES

**BE IT FURTHER ORDERED:** That the city appropriations and state assessments in the General Fund are to be financed by estimated revenues drawn from the following sources:

DEPARTMENT	CHARGES FOR SERVICES	FINES & FORFEITS	INTER-GOVT. REVENUE	LICENSES & PERMITS	MISC.-REVENUE	TAXES	GRAND TOTAL
<b>GENERAL GOVERNMENT</b>							
City Clerk	\$251,500		\$19,300	\$40,000		\$1,044,675	\$1,355,475
City Council			\$14,110			\$2,015,245	\$2,029,355
Election Commission	\$700		\$96,250			\$1,380,105	\$1,477,055
Employee Benefits			\$13,451,615		\$12,100,000	\$9,444,960	\$34,996,575
Executive	\$40,000	\$215,000	\$163,865			\$3,325,390	\$3,744,255
Finance	\$543,950	\$4,000	\$683,015		\$2,670,000	\$17,682,235	\$21,583,200
Law		\$97,500	\$50,000	\$2,500		\$2,518,840	\$2,668,840
Mayor			\$32,000			\$689,815	\$721,815
Public Celebrations			\$33,080			\$1,147,645	\$1,180,725
Reserve						\$40,000	\$40,000
<b>Total</b>	\$836,150	\$316,500	\$14,543,235	\$42,500	\$14,770,000	\$39,288,910	\$69,797,295
<b>PUBLIC SAFETY</b>							
Animal Commission	\$10,000	\$2,000		\$45,000		\$508,500	\$565,500
Electrical	\$870,000		\$207,865	\$22,935	\$30,000	\$1,878,280	\$3,009,080
Emergency Comm.						\$7,942,115	\$7,942,115
Fire	\$1,016,480	\$4,000		\$120,000	\$12,000	\$51,221,505	\$52,373,985
Inspectional Services	\$149,500	\$1,000	\$17,925	\$16,098,670	\$108,200	(\$12,372,550)	\$4,002,745
License Commission	\$18,050	\$6,000	\$54,000	\$2,215,600		(\$867,090)	\$1,426,560
Police	\$1,544,355	\$2,918,425	\$856,605	\$125,915	\$60,000	\$57,879,430	\$63,384,730
PRAB						\$6,300	\$6,300
Traffic, Parking & Transportation	\$7,576,135	\$5,566,250		\$877,500	\$170,000		\$14,189,885
<b>Total</b>	\$11,184,520	\$8,497,675	\$1,136,395	\$19,505,620	\$380,200	\$106,196,490	\$146,900,900
<b>COMMUNITY MAINTENANCE AND DEVELOPMENT</b>							
Cable Television	\$1,296,945					\$435,330	\$1,732,275
Community Dev.	\$545,545	\$140,000	\$734,700	\$55,000	\$113,125	\$9,412,645	\$11,001,015
Debt Service	\$25,774,270		\$44,440		\$6,000,000	\$42,856,160	\$74,674,870
Historical Comm.					\$1,200	\$763,300	\$764,500
Peace Commission			\$23,450			\$144,680	\$168,130
Public Works	\$7,080,820	\$1,058,195	\$1,316,060	\$652,500	\$1,167,095	\$35,148,590	\$46,423,260
<b>Total</b>	\$34,697,580	\$1,198,195	\$2,118,650	\$707,500	\$7,281,420	\$88,760,705	\$134,764,050
<b>HUMAN RESOURCES AND DEVELOPMENT</b>							
Comm. on Women			\$9,960			\$282,975	\$292,935
Human Rights Comm.						\$527,360	\$527,360

## APPROPRIATION ORDERS - OPERATING REVENUES

HUMAN RESOURCES AND DEVELOPMENT							
Human Services	\$4,432,765		\$666,975			\$31,218,175	\$36,317,915
Library		\$65,000	\$444,245			\$11,945,115	\$12,454,360
Veterans' Services			\$378,370			\$870,565	\$1,248,935
<b>Total</b>	\$4,432,765	\$65,000	\$1,499,550			\$44,844,190	\$50,841,505
<b>CITY TOTAL</b>	\$51,151,015	\$10,077,370	\$19,297,830	\$20,255,620	\$22,431,620	\$279,090,295	\$402,303,750
EDUCATION							
Education	\$75,000	\$100,000	\$22,604,945		\$200,000	\$178,790,310	\$201,770,255
<b>Total</b>	\$75,000	\$100,000	\$22,604,945		\$200,000	\$178,790,310	\$201,770,255
INTERGOVERNMENTAL							
Cambridge Health Alliance						\$7,350,000	\$7,350,000
Cherry Sheet	\$481,300		\$9,447,370			\$17,562,115	\$27,490,785
MWRA	\$26,636,150						\$26,636,150
<b>Total</b>	\$27,117,450		\$9,447,370			\$24,912,115	\$61,476,935
<b>GRAND TOTALS</b>	\$78,343,465	\$10,177,370	\$51,350,145	\$20,255,620	\$22,631,620	\$482,792,720	\$665,550,940

# APPROPRIATION ORDERS - WATER FUND

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CITY COUNCIL, CITY OF CAMBRIDGE  
ADOPTED MAY 20, 2019

Introduced by City Manager Louis A. DePasquale:

**AN ORDER CONCERNING APPROPRIATION FOR THE FISCAL YEAR BEGINNING JULY 1, 2019**

**ORDERED:** That the following sums, designated as appropriations, are hereby appropriated in the Water Fund of the City of Cambridge.

DEPARTMENT	SALARIES & WAGES	OTHER ORDINARY MAINT.	TRAVEL & TRAINING	EXTRA-ORDINARY EXPENSES	CITY APPROPRIATION	STATE ASSESSMENT	GRAND TOTAL
<b>COMMUNITY MAINTENANCE AND DEVELOPMENT</b>							
Water	\$7,883,295	\$4,216,915	\$86,580	\$646,505	\$12,833,295		<b>\$12,833,295</b>

**BE IT FURTHER ORDERED:** That the city appropriations and state assessments in the Water Fund are to be financed by estimated revenues drawn from the following sources:

DEPARTMENT	CHARGES FOR SERVICES	FINES & FORFEITS	INTER-GOVT. REVENUE	LICENSES & PERMITS	MISC.-REVENUE	TAXES	GRAND TOTAL
<b>COMMUNITY MAINTENANCE AND DEVELOPMENT</b>							
Water	\$12,833,295						<b>\$12,833,295</b>

# APPROPRIATION ORDERS - PUBLIC INVESTMENT EXPENDITURES

CITY COUNCIL, CITY OF CAMBRIDGE  
ADOPTED MAY 20, 2019

Introduced by City Manager Louis A. DePasquale:

**AN ORDER CONCERNING APPROPRIATION FOR THE FISCAL YEAR BEGINNING JULY 1, 2019**

**ORDERED:** That the following sums, designated as appropriations, are hereby appropriated in the Public Investment Fund of the City of Cambridge.

PROJECT	APPROPRIATIONS
<b>GENERAL GOVERNMENT</b>	
Finance: E-Gov Projects	\$1,100,000
Finance: Participatory Budgeting	\$925,000
Public Celebrations: Public Art Conservation Program	\$30,000
<b>GENERAL GOVERNMENT TOTAL</b>	<b>\$2,055,000</b>
<b>PUBLIC SAFETY</b>	
Police: RWH Public Safety Building Door Hardware Replacement Project	\$55,000
Traffic: Meter Technology Improvement Program	\$200,000
Traffic: Parking Garage Restoration and Improvements	\$300,000
Traffic: Traffic Signal Program	\$350,000
Traffic: Vision Zero Safety Improvements Fund	\$300,000
<b>PUBLIC SAFETY TOTAL</b>	<b>\$1,205,000</b>
<b>COMMUNITY MAINTENANCE AND DEVELOPMENT</b>	
Cable TV: Media Arts Studio Hi-Definition Upgrade	\$141,330
CDD: Economic Development - Biomedical Career Training Program	\$99,000
CDD: Economic Development - Microenterprise Workshops	\$82,000
CDD: Economic Development - Small Business Enhancement & Interior Access Programs	\$91,500
CDD: Economic Development - Storefront Improvements Program	\$200,000
CDD: Housing - Affordable Housing Preservation & Development	\$9,725,000
CDD: Housing - Affordable Housing Project Development	\$303,920
CDD: Housing - Home Improvement Program	\$474,895
CDD: Housing - Housing Mediation Program	\$120,000
CDD: Housing - Housing Rehabilitation Assistance Program	\$337,250
CDD: Housing - Tenant Organizing Services	\$75,000
CDD: Transportation - Electric Vehicle Charging Infrastructure	\$100,000
CDD: Transportation - Bicycle Parking Program	\$50,000
CDD: Transportation - Bicycle Parking Special Projects	\$33,000
CDD: Transportation - Bicycle Spot Improvements	\$25,000
CDD: Transportation - Bus Stop Improvements	\$25,000
CDD: Transportation - Traffic Calming	\$300,000

## APPROPRIATION ORDERS - PUBLIC INVESTMENT EXPENDITURES

<b>COMMUNITY MAINTENANCE AND DEVELOPMENT</b>	
Public Works: Buildings - Energy Efficiency Projects	\$100,000
Public Works: Buildings - Flooring & Furnishings	\$72,500
Public Works: Parks - Park Play Area Shade Structures	\$50,000
Public Works: Parks - Park Surfacing Restoration Program	\$100,000
Public Works: Parks - Park Water Conservation Program	\$100,000
Public Works: Parks - Recreational Hard Surface Restoration	\$112,500
Public Works: Recycle - Public Area Litter and Recycling Bin Improvement Project	\$50,000
Public Works: Sewer/Stormwater - Remedial Construction	\$1,500,000
Public Works: Streets - Complete Streets Reconstruction	\$3,790,830
Public Works: Trees - Emerald Ash Borer Treatment	\$100,000
Public Works: Trees - Park and Cemetery Tree Pruning	\$100,000
Public Works: Trees - Public Shade Tree Investment Program	\$495,000
Water: Fresh Pond Master Plan Implementation	\$250,000
Water: Fresh Pond Reservation Major Projects	\$50,000
Water: Hydroelectric Renewable Energy Generation	\$250,000
Water: PC Upgrades	\$20,000
Water: Reservoir Facilities Improvements - Upcountry	\$550,000
Water: Reservoir Gaging Weather Station Maintenance	\$200,000
Water: Water Facility Upgrades	\$309,000
Water: Water Meter Replacement	\$200,000
Water: Water Treatment Plant Equipment & Systems Upgrades	\$528,000
Water: Water Works Construction	\$2,000,000
Water: Watershed Consulting Services	\$43,000
<b>COMMUNITY MAINTENANCE AND DEVELOPMENT TOTAL</b>	<b>\$23,153,725</b>
<b>HUMAN RESOURCES AND DEVELOPMENT</b>	
Human Services: Danehy Park Bench and Table Replacement	\$50,000
Human Services: Danehy Park Maintenance	\$50,000
Human Services: Disability Commission ADA Accessibility Improvements	\$50,000
Human Services: Fresh Pond Golf Course Improvements	\$30,000
Human Services: Human Services Buildings Repairs	\$25,000
Human Services: War Memorial Recreation Center Maintenance	\$48,000
Library: Main Library Building Repairs	\$25,000
Library: Patron Privacy Enhancements	\$55,000
<b>HUMAN RESOURCES AND DEVELOPMENT TOTAL</b>	<b>\$333,000</b>
<b>EDUCATION</b>	
School: Furniture Replacements/Facilities Repairs	\$50,000
<b>EDUCATION TOTAL</b>	<b>\$50,000</b>
<b>TOTAL</b>	<b>\$26,796,725</b>

# APPROPRIATION ORDERS - PUBLIC INVESTMENT FINANCING PLAN

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**BE IT FURTHER ORDERED:** That the city appropriations and state assessments in the Public Investment Fund are to be financed by estimated revenues drawn from the following sources:

FINANCING PLAN CLASSIFICATION	REVENUE
Chapter 90	\$3,130,905
Community Development Block Grant	\$1,583,565
Departmental Revenue	\$4,944,330
Parking Revenue Fund	\$1,633,000
Property Taxes	\$8,625,000
Sewer Service Charges	\$1,500,000
Street Preservation Offset Fund	\$509,925
Tree Program Revenues	\$370,000
Water Service Charges	\$4,500,000
<b>TOTAL</b>	<b>\$26,796,725</b>



## SECTION VIII

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### GLOSSARY, ACRONYM TABLE, AND INDEX

# GLOSSARY

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**ABATEMENT.** A complete or partial cancellation of a tax levy imposed by a governmental unit. Administered by the local board of assessors.

**ACCOUNTING SYSTEM.** A system of financial recordkeeping that records, classifies, and reports information on the financial status and operation of an organization.

**ACCRUAL BASIS.** The basis of accounting under which transactions are recognized when they occur, regardless of the timing of related cash flows.

**ADOPTED BUDGET.** The resulting budget that has been approved by the City Council.

**AGENCY FUND.** A type of fiduciary fund used to account for resources held in purely a custodial capacity for other governments, private organizations, or individuals.

**ALLOCATION.** The distribution of available monies, personnel, buildings, and equipment among various City departments, divisions, or cost centers.

**AMORTIZATION.** The gradual elimination of a liability in regular payments over a specified period of time. Such payments must be sufficient to cover both principal and interest. Also includes the writing off of an intangible asset over its projected life.

**ANNUAL BUDGET.** An estimate of expenditures for specific purposes during the fiscal year (July 1 - June 30) and the proposed means (estimated revenues) for financing those activities.

**APPROPRIATION.** An authorization by the City Council to make obligations and payments from the treasury for a specific purpose.

**ARBITRAGE.** The reinvestment of proceeds of tax-exempt securities in materially higher yielding taxable securities.

**ASSESSED VALUATION.** A valuation set upon real or personal property by the City's Board of Assessors as a basis for levying taxes.

**AUDIT.** A study of the City's accounting system to ensure that financial records are accurate and in compliance with all legal requirements for handling of public funds, including state law and city charter.

**BALANCED BUDGET.** A budget in which receipts are greater than (or equal to) expenditures, as required for all Massachusetts cities and towns. A balanced budget is a basic budgetary constraint intended to ensure that a government does not spend beyond its means and its use of resources for operating purposes over a defined budget period.

**BASIS OF ACCOUNTING.** Timing of when revenues and expenditures will be recorded for financial reporting purposes – when the transaction is recognized in the financial statements.

**BASIS OF BUDGETING.** Method used to determine when revenues and expenditures are recognized for budgetary purposes.

**BOND.** A written promise to pay a specified sum of money, called the face value (par value) or principal amount, at a specified date or dates in the future, called maturity date(s), together with periodic interest at a specified rate. The difference between a note and a bond is that the latter runs for a longer period of time.

**BONDS AUTHORIZED AND UNISSUED.** Bonds that a government has been authorized to sell but has not sold. Issuance at this point is only contingent upon action by the treasurer.

**BOND COUNSEL.** An attorney or law firm engaged to review and submit an opinion on the legal aspects of a municipal bond or note issue.

**BOND ISSUE.** Generally, the sale of a certain number of bonds at one time by a governmental unit.

**BUDGET CALENDAR.** The schedule of key dates or milestones which a government follows in the preparation and adoption of the budget.

**BUDGET MESSAGE.** A general discussion of the submitted budget presented in writing by the City Manager as part of the budget document.

## GLOSSARY

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**CAPITAL ASSETS.** Land, improvements to land, easements, buildings, building improvements, vehicles, machinery, equipment, infrastructure, and all other tangible or intangible assets that are used in operations and that have initial useful lives extending beyond a single reporting period.

**CAPITAL BUDGET.** A plan of proposed outlays for acquiring long-term assets and the means of financing those acquisitions during the current fiscal period.

**CAPITAL EXPENDITURES.** Expenditures which result in the acquisition of, or addition to, capital assets.

**CAPITAL FUND.** Fund type used to account for financial resources to be used for the acquisition or construction of major capital facilities.

**CAPITAL IMPROVEMENTS PROGRAM.** A comprehensive schedule for planning a community's capital expenditures. It coordinates community planning, fiscal capacity, and physical development. While all of a community's needs should be identified in the program, there should also be a set of criteria that prioritizes expenditures. A capital program is a plan for capital expenditures that extends four years beyond the capital budget and is updated yearly.

**CASH BASIS OF ACCOUNTING.** Revenues are recorded when cash is received and expenses are recognized when cash is paid out.

**CHAPTER 70.** A term for state aid for schools.

**CHAPTER 90.** A state program that reimburses municipalities the cost of approved capital roadway projects.

**CHARGES FOR SERVICES.** (Also called User Charges or Fees) The charges levied on the users of particular goods or services provided by local government, requiring individuals to pay for the private benefits they receive. Such charges reduce the reliance on property tax funding.

**COMMUNITY PRESERVATION ACT (CPA).** A state law (MGL Chapter 44B) that allows the City to impose a surcharge of 3% on real estate taxes. Proceeds from the amount raised by the City and matching funds received from the state are used to support the construction and preservation of affordable housing, open space acquisition, and historic preservation. The first \$100,000 of residential property, as well as certain low-income properties, are exempt from this surcharge.

**COMPREHENSIVE ANNUAL FINANCIAL REPORT (CAFR).** Financial report that contains at a minimum, three sections (introductory, financial, and statistical) and whose financial section provides information on each individual fund and component unit.

**CONSOLIDATED SPENDING.** The total amount of expenditures across multiple departments related to specific goals.

**COST CENTER.** A subunit of a Division. Often referred to as a program, project, or operation.

**DEBT AUTHORIZATION.** Formal approval to incur debt by municipal officials, in accordance with procedures stated in MGL Chapter 44, specifically sections 2, 3, 4, and 6-15.

**DEBT BURDEN.** The level of debt of an issuer, usually as compared to a measure of value (debt as a percentage of assessed value, debt per capita, etc.). Sometimes debt burden is used in referring to debt service costs as a percentage of the annual budget.

**DEBT LIMIT.** The general debt limit of a city consists of the normal debt limit, which is 5% of the valuation of taxable property and a double debt limit, which is 10% of that valuation. Cities and towns may authorize debt up to the normal limit without state approval, while debt up to the double debt limit requires state approval. Certain categories of debt are exempt from these limits.

**DEBT SERVICE.** Payment of interest and principal to holders of a government's debt instruments.

# GLOSSARY

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**DEBT STABILIZATION FUND.** A fund designed to accumulate amounts set aside to help offset a portion of future debt service on large, tax-supported projects.

**DEFICIT.** The excess of budget expenditures over receipts. The City charter requires a balanced budget.

**DEPARTMENT.** A principal, functional, and administrative entity created by statute and/or the City Manager to carry out specified public services.

**DEPRECIATION.** A method of allocating the cost of a tangible asset over its useful life. This is done for accounting purposes.

**DIRECT DEBT.** Debt of the government preparing statistical information, in contrast to debt of other, overlapping governments.

**DIVISION.** A unit within a department that focuses on a specific subset of the department's public services.

**EARLY CHILDHOOD.** A stage of human development from birth until kindergarten.

**E-GOV.** The City's IT Governance Model. The model is to ensure that IT spending decisions reflect the goals of the City through a set of principles and criteria.

**ENCUMBRANCE.** Obligations in the form of purchase orders and contracts which are chargeable to an appropriation and are reserved.

**ENTERPRISE FUND.** A proprietary fund type used to report an activity for which a fee is charged to external users for goods and services.

**ENVISION CAMBRIDGE.** A community-wide process to develop a comprehensive plan for a more livable, sustainable, and equitable Cambridge.

**EQUALIZED VALUATIONS.** The determination of the full and fair cash value of all property in the Commonwealth that is subject to local taxation. Equalized valuations have historically been used as variables in distributing certain state aid accounts, and for determining county assessments and certain other costs.

**EQUITY.** The presence of impartial access to opportunities, resources and supports and the absence of disparities, biases, and barriers that are systematically associated with social and historical advantage and disadvantage.

**EXCESS LEVY CAPACITY.** The difference between the levy limit under Proposition 2½ and the amount of real and personal property taxes actually levied in a given year. Annually, the Council must be informed of excess levying capacity and evidence of their acknowledgement must be submitted to the state Department of Revenue when setting the tax rate.

**EXPENDITURES.** The amount of money, cash, or checks actually paid or obligated for payment from the treasury. Expenditures are categorized in accordance with Massachusetts General Laws and the Uniform Massachusetts Accounting System. Categories are Salary and Wages, Other Ordinary Maintenance, Travel and Training, and Extraordinary Expenditures.

**EXTRAORDINARY EXPENDITURES.** A line item encompassing expenditures related to major maintenance, the cost of equipment, debt service, and similar costs.

**FIDUCIARY FUND.** Funds used to report assets held in a trustee or agency capacity for others and which cannot be used to support the government's own programs. Categories include pension, investment, and agency funds.

**FINES & FORFEITS.** Fines and any associated penalties levied for violations of the municipal code.

# GLOSSARY

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**FISCAL YEAR.** The 12-month financial period used by all Massachusetts municipalities, which begins July 1 and ends June 30 of the following calendar year. The fiscal year is identified by the year in which it ends (e.g. FY20 ends June 30, 2020).

**FREE CASH.** Funds remaining from the operations of the previous fiscal year that are certified by the state Department of Revenue's Director of Accounts as available for appropriation. Remaining funds include unexpended Free Cash from the previous year, receipts in excess of estimates shown on the tax recapitulation sheet, and unspent amounts in budget line items. Unpaid property taxes and certain deficits reduce the amount of remaining funds which can be certified as Free Cash.

**FUND.** A set of interrelated accounts which record assets and liabilities related to a specific purpose.

**FUND ACCOUNTING.** A fiscal and accounting entity with a self-balancing set of accounts recording cash and other financial resources, together with all related liabilities and residual equities or balances, and changes therein, which are segregated for the purpose of carrying on specific activities or attaining certain objectives in accordance with special regulations, restrictions or limitations. Governmental accounting systems are organized and operated on a fund basis.

**FUND BALANCE.** The excess of assets of a fund over its liabilities and reserves. Fund balances are classified as non-spendable, restricted, committed, assigned, and unassigned based on the relative strength of constraints that control how specific amounts can be spent.

**GENERALLY ACCEPTED ACCOUNTING PRINCIPLES (GAAP).** Conventions, rules, and procedures that serve as the norm for the fair presentation of financial statements.

**GENERAL FUND.** The chief operating fund of a government. The general fund is used to account for all financial resources except those required to be accounted for in another fund.

**GENERAL OBLIGATION BONDS.** Bonds issued by a municipality that are backed by the full faith and credit of its taxing authority.

**GEOGRAPHICAL INFORMATION SYSTEM (GIS).** Computerized mapping system and analytical tool that allows a community to raise and sort information on a parcel, area, or community-wide basis.

**GOVERNMENTAL FUNDS.** Funds generally used to account for tax-supported activities. There are five different types of governmental funds: the general fund, special revenue funds, debt service funds, capital projects funds, and permanent funds.

**GRANT.** A contribution of assets by one governmental unit or other organization to another. Typically, these contributions are made to local governments from the state and federal government. Grants are usually made for specific purposes.

**HOTEL/MOTEL EXCISE.** A tax on short-term room occupancy at hotels, motels, lodging houses, and short-term rentals.

**INCLUSION.** The act of creating environments in which any individual or group can be and feel welcomed, respected, supported, and have unobstructed access to participation. An inclusive and welcoming climate embraces differences and values all people in words and in actions.

**INTEREST.** Compensation paid or to be paid for the use of money, including interest payable at periodic intervals or as a discount at the time a loan is made.

**INTERFUND TRANSACTIONS.** Payments from one administrative budget fund to another or from one trust fund to another, which result in the recording of a receipt and an expenditure.

**INTERGOVERNMENTAL REVENUE.** Includes federal and state grants, other governmental revenue and State Aid revenue. Examples include Cherry Sheet revenue, Community Development Block Grant, and Unrestricted General Government Aid.

## GLOSSARY

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**INTERNAL SERVICE FUNDS.** Proprietary fund type that may be used to report any activity that provides goods or services to other funds, departments, or agencies of the primary government on a cost-reimbursement basis.

**LEVY LIMIT.** The maximum amount of tax a community can levy in a given year under Proposition 2½. The limit can grow each year by 2.5% of the prior year's levy limit, plus new growth and any overrides. The levy limit can exceed the levy ceiling only if the community passes a capital expenditure exclusion, debt exclusion, or special exclusion.

**LICENSE & PERMIT FEES.** The charges related to regulatory activities and privileges granted by government in connection with regulations.

**LINE ITEM.** Categories of expenditures of related types, including Salaries and Wages, Other Ordinary Maintenance, Travel and Training, and Extraordinary Expenditures. Funds budgeted in one line cannot be transferred to a different line without an appropriation.

**MAJOR FUND.** A fund whose revenues, expenditures, assets, or liabilities (excluding extraordinary items) are at least 10% of corresponding totals for all governmental or enterprise funds and at least 5% of the aggregate amount for all governmental and enterprise funds.

**MASSACHUSETTS CLEAN WATER TRUST (MCWT).** The MCWT improves the water quality in the Commonwealth through the provision of low-cost capital financing to cities, towns, and other eligible entities, and maintains stewardship of public funds with prudence, professionalism, and integrity.

**MASSACHUSETTS WATER RESOURCES AUTHORITY (MWRA).** The MWRA is a public authority that provides wholesale water and sewer services to metropolitan Boston area communities.

**MEALS EXCISE.** Local excise option, allowing communities to assess a sales tax on sales of restaurant meals originating in the city by a vendor.

**MISSION.** A general statement of a division's overarching public purpose.

**MINIBONDS.** General obligation bonds sold directly to residents in denominations of \$1,000.

**MODIFIED ACCRUAL BASIS.** The accrual basis of accounting adapted to the governmental fund type, wherein only current assets and current liabilities are generally reported on fund balance sheets and the fund operating statements present financial flow information (revenues and expenditures). Revenues are recognized when they become both measurable and available to finance expenditures in the current period. Expenditures are recognized when the related fund liability is incurred, except for a few specific exceptions. All governmental funds and expendable trust funds are accounted for using the modified accrual basis of accounting.

**N/A.** Information is not available or not applicable.

**NET ASSETS.** The difference between the assets and liabilities of proprietary funds. Classifications include unrestricted, invested in capital, net of related debt, and restricted assets.

**NET ZERO.** A building with zero net energy consumption. The total amount of energy used by the building on an annual basis is approximately equal to the amount of renewable energy created on the site.

**NON-TAX REVENUE.** All revenue coming from non-tax sources, including licenses and permits, intergovernmental revenue, charges for services, fines and forfeits, and various other miscellaneous revenue.

**OBJECTIVE.** An intended outcome of a division's activities.

**OFFICIAL STATEMENT.** A document prepared for potential investors that contains information about a prospective bond or note issue and the issuer.



# GLOSSARY

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**OPERATING BUDGET.** A plan of financial operation embodying an estimate of proposed expenditures for a given period for regular activities and the proposed means of financing them.

**OTHER ORDINARY MAINTENANCE.** A budget line item encompassing expenditures related to professional and technical services, expendable supplies, energy costs, communication costs, minor maintenance, and other similar costs.

**OTHER POST-EMPLOYMENT BENEFITS (OPEB).** Benefits received by an employee when they begin retirement, including health care and life insurance premiums, in accordance with state statute and City ordinance.

**OVERLAY.** The amount raised by the assessors in excess of appropriations and other charges for the purpose of creating a fund to cover abatements and exemptions.

**PART 1 CRIMES.** Crimes considered by the FBI to be the most serious. They include violent crimes and property crimes.

**PARTICIPATORY BUDGETING.** A democratic process in which residents directly decide how to spend part of a public budget.

**PAY-AS-YOU-GO FUNDS.** The appropriation of current revenues, including Property Taxes and Free Cash, to fund capital improvements, as opposed to incurring debt to cover the costs.

**PERFORMANCE MEASURE.** An instrument for determining the degree to which a department or division executes an action or task. The degree of goal fulfillment achieved by programs.

**POLICY.** A definite course of action adopted after a review of information, and directed at the realization of goals.

**PROCEDURE.** A method used in carrying out a policy or plan of action.

**PROGRAM.** Group activities, operations, or organizational units directed to attaining specific purposes and objectives.

**PROPOSITION 2½.** A statewide tax limitation initiative petition limiting the property tax levy in cities and towns in the Commonwealth to 2.5% of the full and fair cash valuation of the taxable real and personal property in that city or town. The statute also places an annual growth cap of 2.5% on the increase in the property tax levy.

**PROPRIETARY FUNDS.** Funds that focus on the determination of operating income, changes in net assets, financial position, and cash flows. There are two different types of proprietary funds: enterprise funds and internal service funds.

**PURCHASE ORDER.** A document issued to authorize a vendor to deliver specified merchandise or render a specified service for a stated or estimated price. Outstanding purchase orders are called encumbrances.

**RATING AGENCIES.** This term usually refers to Moody's Investors Service, S&P Global Ratings, and Fitch Ratings. These are the three major agencies that issue credit ratings on the City's municipal bonds.

**REFUNDING.** Issuance of new debt whose proceeds are used to repay previously issued debt. When interest rates fall, issuers can exercise the call feature of a bond and replace it with another debt instrument paying a lower interest rate.

**REGISTERED BONDS.** Bonds registered on the books of the issuer as to ownership; the transfer of ownership must also be recorded on the books of the issuer. Changes in federal tax laws mandate that all municipal bonds be registered if their tax exempt status is to be retained.

**RESERVED FUND BALANCE.** Portion of a governmental fund's net assets that is not available for appropriation.

# GLOSSARY

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**RESILIENCE.** The capacity of the community to respond to adversities caused by social, economic, political, and environmental factors.

**RESTRICTED ASSETS.** Assets whose use is subject to constraints that are either externally imposed by creditors, grantors, or contributors; or imposed by law.

**REVENUE.** Additions to the City's financial assets (such as taxes and grants) which do not in themselves increase the City's liabilities or cancel out a previous expenditure. Revenue may also be created by cancelling liabilities, provided there is no corresponding decrease in assets or increase in other liabilities.

**REVOLVING FUND.** A fund established to finance a continuing cycle of operations in which receipts are available for expenditure without further action by the City Council.

**SALARIES AND WAGES.** A line item encompassing expenditures associated with employee compensation, including salaries, health insurance, pensions, and other similar costs.

**SERVICE LEVEL.** The extent or scope of the City's service to be provided in a given budget year. Whenever possible, service levels should be stated in precise units of measure.

**SERVICE PROGRAM.** A planned agenda for providing benefits to citizens.

**SPECIAL REVENUE FUND.** Governmental fund type used to account for the proceeds of specific revenue sources that are legally restricted to expenditures for specific purposes.

**SUBMITTED BUDGET.** The proposed budget that has been approved by the City Manager and forwarded to the City Council for approval. The Council must act upon the submitted budget within prescribed guidelines and limitations according to statute and the City charter.

**SUPPLEMENTAL APPROPRIATIONS.** Appropriations made by the City Council, after an initial appropriation, to cover expenditures beyond original estimates.

**SUSTAINABILITY.** The means to most efficiently utilize today's resources without negatively impacting future generations.

**TAX ANTICIPATION NOTES.** Short-term interest-bearing note issued by a government in anticipation of tax revenues to be received at a later date. The note is retired from the tax revenues to which it is related.

**TAX RATE.** The amount of tax levy stated per \$1,000 in value of the tax base. There are three classes of taxable property: 1) residential real property, 2) open space land, and 3) all other commercial, industrial, and personal property, each of which may be taxed at a different rate. Within limits, cities and towns are given the option of determining the share of the levy to be borne by the different classes of property. The share borne by residential real property must be at least 65% of the full rate. The share of commercial, industrial, and personal property must not exceed 175% of the full rate. Property may not be classified until the state Department of Revenue has certified that all property has been assessed at its full value.

**TRAVEL AND TRAINING.** A line item encompassing expenditures related to dues and subscriptions, professional development for employees, business travel, judgments and damages, worker's compensation payments, and similar costs.

**TRUE INTEREST COST (TIC).** The actual cost of issuing a bond. The TIC is the yearly cost for obtaining debt financing, expressed as a proportion of the total debt amount. All charges related to the bond are included; for example, all ancillary fees and costs such as discount points and prepaid interest, as well as factors related to the time value of money.

## GLOSSARY

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**UNASSIGNED FUND BALANCE.** The residual classification for the government's general fund and includes all spendable amounts not contained in the other classifications, which normally are restricted or committed.

**UNIT COST.** The cost required to produce a specific product or unit of service. For example, the cost of providing 100 cubic feet of water or the cost to sweep one mile of street.

**UNRESTRICTED GENERAL GOVERNMENT AID (UGGA).** Portions of local aid that the City has discretion to allocate, in contrast with restricted categories such as school or library aid.

**VALUATION.** The monetary value of real and personal property as calculated by the assessor. By state law, all real and personal property must be assessed at 100% of market value for taxation purposes. Proposition 2½ sets the City's tax levy limit at 2.5% of the assessed full market value of all taxable property.

**VISION ZERO.** A strategy to eliminate all traffic fatalities and severe injuries, while increasing safe, healthy, equitable mobility for all. The City Council adopted Vision Zero in March 2016.

**ZERO WASTE MASTER PLAN.** A plan to guide City's recycling, compost, and trash program to reach a goal of reducing trash by 30% by 2020 and by 80% by 2050 from a 2008 baseline.

## ACRONYM TABLE

ACS	American Community Survey
ADA	Americans with Disabilities Act
ASD	Autism Spectrum Disorder
AV	Audiovisual
B-3	Birth to Third Grade Partnership (Human Services)
BHCC	Bunker Hill Community College
BID	Business Improvement District
BZA	Board of Zoning Appeal
CAC	Cambridge Arts Council
CAFR	Comprehensive Annual Financial Report
CAU	Crime Analysis Unit (Police)
C-CAN	Cambridge Coordinated Access Network
CCE	Cambridge Community Electricity
CCPR	Climate Change Preparedness and Resilience
CCSW	Cambridge Commission on the Status of Women
CCTV	Cambridge Community Television
CCVA	Climate Change Vulnerability Assessment
CD	Certified Deposit
CDBG	Community Development Block Grant
CDD	Community Development Department
CEA	Cambridge Energy Alliance
CEII	Cambridge Equity & Inclusion Initiative
CEP	Cambridge Employment Program (Human Services)
CET	Community Engagement Team (Human Services)
CFD	Cambridge Fire Department
CHA	Cambridge Health Alliance
CHC	Cambridge Historical Commission
CHRC	Cambridge Human Rights Commission
CI	Certificate of Inspection
CIPP	Cured-in-place Pipe
CIRC	Commission on Immigrant Rights and Citizenship (Human Rights Commission)
CLC	Community Learning Center (Human Services)
CLSACC	Community Legal Services and Counseling Center
CMR	Code of Massachusetts Regulations
CMT	Constant Maturity Treasury
CNA	Certified Nursing Assistant
CO	Certificate of Occupancy
COA	Council on Aging (Human Services)
CoC	Cambridge Continuum of Care
COFI	Cost of Funds Index
COT	Cambridge Office for Tourism (Executive)
COU	Community Outreach Unit (Police)
CPA	Community Preservation Act
CPD	Cambridge Police Department
CPHD	Cambridge Public Health Department
CPS	Cambridge Public Schools

## ACRONYM TABLE

CRLS	Cambridge Rindge and Latin School
CRM	Customer Relationship Management
CS	Community School (Human Services)
CSArt	Community Supported Art
CSI	College Success Initiative (Human Services); Community Safety Initiative (Police)
CWD	Cambridge Water Department
CYP	Cambridge Youth Programs (Human Services)
d/b/a	Doing business as
DEP	Massachusetts Department of Environmental Protection
DGBVPI	Domestic and Gender-Based Violence Prevention Initiative (Executive)
DHCD	Massachusetts Department of Housing and Community Development
DHSP	Department of Human Service Programs
DOR	Massachusetts Department of Revenue
DPW	Department of Public Works
DV	Domestic Violence
EAB	Emerald Ash Borer
ECC	Emergency Communications Center
ECD	Emergency Communications Department
ECKOS	Eastern Cambridge/Kendall Square Open Space
EF	Education First
EFT	Electronic Funds Transfer
E-Gov	The City's IT governance model
ELA	English Language Arts
EMS	Emergency Medical Services
EOLWD	Executive Office of Labor and Workforce Development
EOPSS	Massachusetts Executive Office of Public Safety and Security
EPA	U.S. Environmental Protection Agency
EPAC	Emergency Preparedness and Coordination (Fire)
ESOL	English for Speakers of Other Languages
EV	Electric Vehicle
EVSE	Electric Vehicle Supply Equipment
FBI	Federal Bureau of Investigation
FDU	Focused Deterrence Unit (Police)
FEMA	Federal Emergency Management Association
FHAP	Fair Housing Assistance Program
FHO	Fair Housing Ordinance
FJU	Family Justice Unit (Police)
FTE	Full Time Employee
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GFOA	Government Finance Officers Association
GHG	Greenhouse Gas
GIS	Geographic Information Systems
GPL	Harvard University's Government Performance Lab
GPS	Global Positioning System

## ACRONYM TABLE

<b>Hazmat</b>	Hazardous Materials
<b>HHA</b>	Home Health Aide
<b>HiSET/GED</b>	High School Diploma/General Education Development
<b>HMO</b>	Health Maintenance Organization
<b>HOME</b>	HUD HOME Investment Partnerships Program
<b>HRO</b>	Human Rights Ordinance
<b>HUD</b>	U.S. Department of Housing and Urban Development
<b>HVAC</b>	Heating, Ventilation, and Air Conditioning
<b>HVE</b>	High-Visibility Enforcement
<b>IEP</b>	Individualized Education Plan
<b>ISD</b>	Inspectional Services Department
<b>ISL</b>	Immigrant Services Liaison
<b>ISO</b>	Insurance Services Office
<b>IT</b>	Information Technology
<b>ITD</b>	Information Technology Department (Finance)
<b>JAS</b>	Just-A-Start Corporation
<b>K</b>	Thousand
<b>KOED</b>	King Open Extended Day
<b>kW</b>	Kilowatt
<b>kWH</b>	Kilowatt-hours
<b>LED</b>	Light Emitting Diode
<b>LGBTQ+</b>	Lesbian, Gay, Bisexual, Transgender, Queer, Plus
<b>LLC</b>	Limited Liability Company
<b>LSP</b>	Licensed Site Professional
<b>M</b>	Million
<b>MA</b>	Massachusetts
<b>MAPC</b>	Metropolitan Area Planning Council
<b>MassDOT</b>	Massachusetts Department of Transportation
<b>MBTA</b>	Massachusetts Bay Transportation Authority
<b>MCC</b>	Massachusetts Cultural Council
<b>MCWT</b>	Massachusetts Clean Water Trust
<b>MFIP</b>	Municipal Facilities Improvement Plan
<b>MGL</b>	Massachusetts General Laws
<b>MIS</b>	Management Information System
<b>MIT</b>	Massachusetts Institute of Technology
<b>MPH</b>	Miles per hour
<b>MPTC</b>	Massachusetts Police Training Council
<b>MSA</b>	Metropolitan Statistical Area
<b>MSN</b>	Middle School Network
<b>MSPCA</b>	Massachusetts Society for the Prevention of Cruelty to Animals
<b>MSYEP</b>	Mayor's Summer Youth Employment Program (Human Services)
<b>MUNIS</b>	Municipal Uniform Information System
<b>MV</b>	Motor Vehicle
<b>MWPA</b>	Massachusetts Wetlands Protection Act
<b>MWRA</b>	Massachusetts Water Resources Authority
<b>NECTA</b>	New England City and Town Area



## ACRONYM TABLE

NRS	Neighborhood Revitalization Strategy
OIE	Office of Equity and Inclusion
OOM	Other Ordinary Maintenance
OPEB	Other Post-Employment Benefits
OST	Out-of-School Time
OWD	Office of Workforce Development (Human Services)
PAIR	Political Asylum and Immigrant Representation
PB	Participatory Budgeting
PC	Personal Computer
PDI	Police Data Initiative
PEG	Public Education Government
PERAC	Public Employee Retirement Administration Commission
PH	Public Health
PILOT	Payments In-Lieu-Of Tax
PIO	Public Information Office (Executive)
PR	Proportional Representation
PRAB	Police Review and Advisory Board
PRC	E-Gov Project Review Committee
PSAP	Public Safety Answering Position
PSIT	Public Safety Information Technology (Emergency Communications)
PTDM	Parking and Transportation Demand Management
PUD	Planned Unit Development
PV	Photovoltaic
RFQ	Request for Qualifications
RHP	Recruitment, Hiring and Promotion
RMV	Registry of Motor Vehicles
RWH	Robert W. Healy Public Safety Building
SAFE	Student Awareness of Fire Education
SART	Sexual Assault Response Team
SCADA	Supervisory Control and Data Acquisition
SEL	Social Emotional Learning
SIU	Special Investigations Unit (Police)
SJU	Social Justice Unit (Police)
SLA	Service Level Agreement
SOGI	Sexual Orientation Gender Identity
SRT	Special Response Team (Police)
STEAM	Science, Technology, Engineering, Arts, and Math
SY	School Year
TEU	Traffic Enforcement Unit (Police)
TIC	True Interest Cost
TNC	Transportation Network Company
TPF	Tactical Patrol Force (Police)
TP&T	Traffic, Parking & Transportation
TSD	Technical Services Division (Fire)
UASI	Urban Area Security Initiative
UFMP	Urban Forest Master Plan

## ACRONYM TABLE

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<b>UGGA</b>	Unrestricted General Government Aid
<b>US</b>	United States
<b>USGS</b>	United States Geological Survey
<b>VA</b>	U.S. Department of Veterans Affairs
<b>VLRC</b>	Veterans' Life and Recreation Center
<b>VNM</b>	Virtual Net Metering
<b>VoIP</b>	Voice over Internet Protocol
<b>WiFi</b>	Wireless Fidelity (wireless internet)
<b>WTO</b>	Water Treatment Operations (Water)
<b>YFSU</b>	Youth/Family Services Unit (Police)
<b>YMCA</b>	Young Men's Christian Association
<b>YRO</b>	Youth Resource Officer (Police)
<b>YWCA</b>	Young Women's Christian Association

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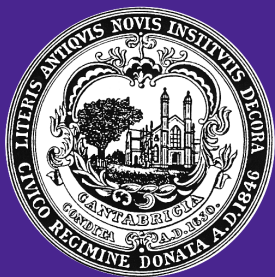
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A publication of the City of Cambridge Budget Office  
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