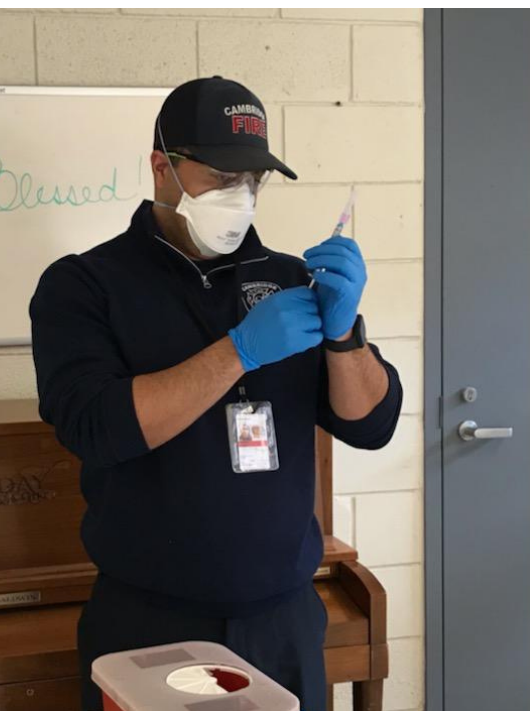




ANNUAL BUDGET 2021-2022

SUBMITTED BY THE CITY MANAGER, CAMBRIDGE, MASSACHUSETTS



Inman Square Outdoor Dining, Summer 2020 (Photo Credit: Kyle Klein Photography)

Also Pictured:

A member of Cambridge Fire preparing to administer a COVID-19 vaccine. (Photo Credit: John Gelinias)

A Cambridge Community Core (C3) member distributing masks in the community.
(Photo Credit: Kyle Klein Photography)

Cambridge Public Health as part of the Cambridge Pandemic Collaborative at a mobile vaccine clinic. (Photo Credit: John Gelinias)



GOVERNMENT FINANCE OFFICERS ASSOCIATION

*Distinguished
Budget Presentation
Award*

PRESENTED TO

City of Cambridge

Massachusetts

For the Fiscal Year Beginning

July 1, 2020

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, 2020.

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 36 consecutive years.

TABLE OF CONTENTS

INTRODUCTION	I
Special Joint Message Regarding COVID-19	I-1
City Manager’s Budget Message	I-5
Cambridge Anti-Racism, Equity, and Inclusion Initiative.....	I-13
Significant Budget Modifications	I-19
City Council Goals.....	I-21
Key Initiatives.....	I-22
Consolidated Spending.....	I-47
CITY OVERVIEW	II
Guide to the Budget.....	II-1
City Profile	II-5
Organizational Chart.....	II-8
Department Directory	II-9
Benchmarks.....	II-15
Position List	II-38
FINANCIAL SUMMARIES	III
Financing Plan.....	III-1
Budget Calendar	III-3
Budget Process	III-4
Basis of Budgeting & Accounting.....	III-5
City Fund Structure	III-7
Department/Fund Relationship	III-8
Budget Appropriation by Fund	III-9
Grants	III-10
Financial Policies & Guidelines	III-13
Investment Policy.....	III-15
Debt Management Policy.....	III-20
Reserve Policy	III-25
Three-Year Consolidated Financial Schedule.....	III-26
Fund Balance	III-27
Long-Term Financial Plans	III-29
REVENUE	IV
Revenue Summary.....	IV-1
Charges for Services	IV-3
Fines & Forfeits.....	IV-12
Intergovernmental Revenue.....	IV-15
Licenses & Permits.....	IV-20
Miscellaneous Revenue.....	IV-29
Taxes	IV-34

EXPENDITURES / SERVICE PROGRAMS**V**

GENERAL GOVERNMENT	V-1
City Clerk.....	V-2
City Council.....	V-4
Election Commission.....	V-7
Employee Benefits.....	V-9
Executive.....	V-13
Finance.....	V-29
Law.....	V-42
Mayor.....	V-44
Public Celebrations.....	V-49
Reserve.....	V-55
PUBLIC SAFETY	V-57
Animal Commission.....	V-58
Electrical.....	V-61
Emergency Communications.....	V-63
Fire.....	V-68
Inspectional Services.....	V-76
License Commission.....	V-81
Police.....	V-85
Police Review and Advisory Board.....	V-101
Traffic, Parking & Transportation.....	V-103
COMMUNITY MAINTENANCE AND DEVELOPMENT	V-109
Cable Television.....	V-110
Community Development.....	V-112
Debt Service.....	V-125
Historical Commission.....	V-127
Peace Commission.....	V-129
Public Works.....	V-132
Water.....	V-149
HUMAN RESOURCE DEVELOPMENT	V-155
Commission on the Status of Women.....	V-156
Human Rights Commission.....	V-159
Human Services.....	V-162
Library.....	V-186
Veterans' Services.....	V-191
EDUCATION	V-193
Education (School Department).....	V-194
INTERGOVERNMENTAL	V-197
Cambridge Health Alliance.....	V-198
Cherry Sheet.....	V-200
Massachusetts Water Resources Authority.....	V-201

TABLE OF CONTENTS

PUBLIC INVESTMENT	VI
Capital Budgeting Process.....	VI-1
Historical and Projected Expenditures	VI-2
Capital Calendar	VI-2
Financing Plan.....	VI-3
Sources of Funding	VI-4
Appropriation Plan.....	VI-6
List of Capital Projects.....	VI-7
Capital Project Details	VI-9
APPROPRIATION ORDERS	VII-1
GLOSSARY, ACRONYM TABLE, AND INDEX	VIII
Glossary.....	VIII-1
Acronym Table.....	VIII-9
Index	VIII-13
Photo Credits	VIII-15

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SECTION I

INTRODUCTION



CITY OF CAMBRIDGE OFFICES OF THE MAYOR AND CITY MANAGER

Sumbul Siddiqui, Mayor
Louis A. DePasquale, City Manager
City Hall
795 Massachusetts Ave
Cambridge, MA 02139

May 3, 2021

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

When the FY21 budget was submitted last spring, we could not have imagined or predicted how different our City and our world would look today. The past year has been challenging, complex, and heartbreaking. But we have also witnessed tremendous generosity, shared sacrifice, and countless reasons for hope. Today, as the vaccine rollout continues, we have hope that a return to a new normal is on the horizon.

Since March 2020, when the COVID-19 crisis first emerged in Cambridge, the Mayor's Office, City Council, City Leadership, and staff have been working around the clock to deploy our emergency preparedness planning, and to develop, implement, and monitor our public health strategies to slow the spread of the virus. In collaboration and partnership with our community and regional partners, the City has thoughtfully approached this rapidly evolving pandemic.

Following Cambridge's declaration of a Public Health Emergency on March 19, 2020, numerous directives were quickly issued to protect Cambridge residents' health and well-being. Over the past year, the City has launched initiatives to aid Cambridge residents, businesses, and non-profits in this time of crisis. While every effort cannot be highlighted in this document, we want to highlight a few to demonstrate the range of work that has been done and continues to be undertaken. For example, the City's team:

- Activated the Mayor's Disaster Relief Fund to support individuals, families, small businesses, and arts organizations experiencing financial hardship;
- Awarded grants and loans to support small businesses, including a collaboration with the Cambridge Redevelopment Authority (CRA) on a \$1 million zero-interest loan program for small businesses funded by the CRA;
- Created a Housing Stabilization Fund to support Cambridge households with six months of housing assistance, established a housing assistance line, and conducted outreach on the City's eviction moratorium that protects tenants;

SPECIAL MESSAGE REGARDING COVID-19

- Provided Cambridge non-profits and the local arts and culture sector with grants to provide services and meet urgent needs;
- Appointed an expert advisory committee to help guide public health measures;
- Put in place temporary construction moratorium guidelines to protect worker safety. The City has since released an amended temporary emergency construction order (May 21, 2020) and established a four-phased approach, created in conjunction with the City appointed Construction Advisory Group, for resuming existing construction permits.
- Waived fees and extended payment deadlines to provide flexibility to residents, businesses, and taxpayers experiencing financial difficulties;
- Created an innovative initiative for local restaurants to supply meals for the homeless, and partnered with and funded Food for Free to create a Community Food program;
- Provided funding for Internet Essentials accounts for qualifying Cambridge School families without internet access at home;
- Supported expanded permitting of outdoor dining opportunities and funded a patio heater reimbursement program for local food establishments;
- Planned, built, and opened a temporary homeless shelter and a quarantine facility, which has evolved into a new Transition Wellness Center for over 50 unhoused residents; and
- Established a City-funded and administered daily community COVID-19 testing program, administering over 141,000 free COVID-19 tests through early April 2021.
- Created the Cambridge Pandemic Collaborative to administer the vaccines to Cambridge residents.

None of these COVID-19 efforts, nor the routine critical city services that continued without interruption, would be possible without an incredibly dedicated City workforce.

From a management perspective, the City's team has been addressing the challenges and needs of the community and will continue to do so into the future. As of March 2021, and since the start of the pandemic, City and community direct financial support to individuals, families, small businesses, and nonprofits has included:

- Approximately \$5 million in donations from Cambridge residents, corporations, and university partners to the Mayor's Disaster Relief Fund.
- \$3 million in City funds for COVID-19 related food, lodging, and shelter services.
- \$4.8 million in small business COVID-19 grants and loans through the Mayor's Disaster Relief Fund, CARES Act, Community Development Block Grants, and Cambridge Redevelopment Authority.
- \$2 million in grants provided by the City to nonprofits for COVID-19 related services to residents.

SPECIAL MESSAGE REGARDING COVID-19

- \$5.4 million in direct City support provided through Housing Stabilization Program, funded by CARES Act, the Mayor's Disaster Relief Fund, and Community Preservation Act.
- \$600,000 in grants to address urgent needs in the local arts and culture sector due to the COVID-19 pandemic through a Cultural Capital Fund which is funded by Mayor's Disaster Relief Fund and Wagner Foundation and administered by the Cambridge Community Foundation.
- \$9.3 million in additional City funds for the School Department for COVID-19 related health and safety mitigations, staff, technology, and instructional supports. The City's fiscal team has also coordinated closely with the School Department to assess financial impacts due to COVID-19, and help direct funds to ensure that the City's schools continue to operate safely and effectively.
- The City has appropriated \$10.5 million through the Coronavirus Relief Fund received as part of the Federal Cares Act to the State of Massachusetts and allocated to cities and towns. Funds have been used towards staff overtime costs related to COVID-19 testing sites and other projects; personal protective equipment; services and supports to Cambridge residents; meals for the homeless program; and activities and supports related to homeless services.
- The City is continuing to monitor the progress of the American Rescue Plan Act (ARPA) which is anticipated to provide funds available for use through FY24 including the reimbursement of municipal funds spent responding to the COVID-19 public health emergency.

Our pandemic response efforts are possible in part because of strong City management and sound fiscal policies set by the City Council, and because the City is in a financial position to strategically use free cash reserves to support our COVID-19 pandemic response. In the 2020 Biennial Resident survey, overall, 81% of respondents rated the City's handling of the pandemic as "excellent" or "good." We believe this reflects our highly capable and extremely committed workforce who worked nonstop to support our residents and local businesses. We would like to thank City staff for their commitment to our community and for their hard work.

Over the past year, we have demonstrated our ability to continue to provide basic city services and provide support for COVID-19 related services and programs. It is important to note that many of the COVID-19 initiatives have been and are being funded by the City, despite not being in the FY20 or FY21 budgets. The City is uniquely positioned financially due to our adherence to prudent fiscal policies and practices over the past several years. City departments have also refocused efforts in order to address COVID-19 impacts and have worked closely with the City's fiscal team to monitor and control expenditures.

Because significant portions of the FY21 budget were prepared before the COVID-19 outbreak, a number of initiatives for FY21 have been intentionally delayed while the City closely assesses the short- and long-term impacts of the crisis. We expect delays in certain areas to continue into FY22 due to COVID-19 impacts and public health guidance. Our continued availability and strategic

SPECIAL MESSAGE REGARDING COVID-19

use of Free Cash will allow the City to quickly make necessary appropriations to support efforts to address community needs related to the COVID-19 crisis.

Municipal budgeting and management are more complex than ever. FY22, will continue to be different, and, for a while longer, it will remain uncertain. But the prudent stewardship of this City, the City Council's leadership, and our workforce's dedication have prepared us for this moment. We will continue to do everything we can to support our residents and businesses. Together, we will assist those disproportionately impacted by the pandemic and rebuild a vibrant and thriving local economy and community.

The City will continue to work closely with our Commissioner of Public Health, Chief Public Health Officer, business associations, and community, regional, and state partners to mitigate the spread of COVID-19. Using the most up-to-date COVID-19 data and advice from the City's COVID-19 Expert Advisory Panel, we will protect the health and safety of our community. Our collective efforts over the past year have contributed to Cambridge consistently having one of the lowest positivity rates among cities in the Commonwealth.

Very truly yours,



Louis A. DePasquale, City Manager



Sumbul Siddiqui, Mayor



City of Cambridge

Executive Department

LOUIS A. DePASQUALE
City Manager

May 3, 2021

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

I am pleased to submit for your consideration my proposed Operating and Capital Budgets for the City of Cambridge for FY22 as well as the proposed FY23-FY26 Operating and Capital Plans.

Since COVID-19 emerged in our community, the City's priority has been to mitigate the spread of the virus, and to provide critical services to our most vulnerable residents. The FY22 Budget reflects this ongoing commitment, and also provides continued and expanding support to other important City priorities and initiatives.

Preparing the Annual Operating and Capital Budget is generally a year-round process, however major considerations had to be taken into account especially early in the FY22 process. The COVID-19 pandemic resulted in significant negative financial impacts and unexpected levels of uncertainty not seen by the City in recent history. As expected, and communicated during the setting of the tax rate in fall 2020, several key non-property tax revenues had to be adjusted lower in FY21, and are projected to remain below historical levels for FY22, including Parking Fund revenues, Hotel Motel taxes, Meals taxes, other departmental revenues, and water and sewer revenues. Some of the one-time strategies used in FY21 to help offset revenue shortfalls are no longer available for FY22.

With the exception of the School Department, the filling of most new positions and many department vacancies were put on hold to begin this fiscal year due to uncertainty about overall recovery and reopening prospects and timelines, and as the City continued to work to understand the longer-term financial impacts of the pandemic. Throughout the year, we have been consistently monitoring and controlling expenditures and have only filled vacancies based immediate needs and City Council priorities with a particular focus on affordable housing, library services, and human service programs.

At the same time, the City stepped up efforts to help those most vulnerable and impacted by the pandemic. Despite not being in the FY20 or FY21 budgets, the City has provided almost \$25 million, related to COVID-19 relief efforts, in direct financial and community support for housing stabilization, the small business community, nonprofit partners, the arts sector, homeless support programs, and Cambridge Public Schools. In addition, the City has waived fees and extended payment deadlines to provide flexibility to residents, businesses, and taxpayers experiencing financial difficulties during the pandemic.

Even with these challenges, Cambridge is again in a position to present a balanced FY22 Budget that maintains a high level of service to the community and includes an expansion of key services and programs, particularly affordable housing, human service programs, and school funding.

I want to emphasize the importance of adhering to the City's long-standing fiscal policies and practices, as well as maintaining sufficient reserves, and controlling budget growth. The financial flexibility that those policies and practices have provided has proven to be critical and directly related to our ability to

CITY MANAGER'S BUDGET MESSAGE

maintain and expand important programs and initiatives while also addressing impacts due to the pandemic.

It is also important to note that there is still a level of uncertainty regarding both short and long term financial impacts, as the recovery process continues. Several key, non-property tax revenues, will have to be reviewed again in the fall as part of the property tax and classification process and may need to be adjusted accordingly.

The FY22 Budget includes the 33 new full-time positions that were introduced as part of the FY21 Budget but only funded for 3 months. Those positions are added to the FY21 position list. There is no net increase in positions for FY22.

The FY22 Operating Budget of \$748,220,690 represents an increase of \$8,229,275 or 1.1% over the FY21 Adjusted Budget. It should be noted that the FY21 Adjusted Budget is higher than the FY21 Adopted Budget due to significant increases in operating expenditures related to City initiatives and supplemental support for programs. The proposed Capital Budget is \$83,910,865.

The FY22 budget was developed based on City Council goals, which are listed on page I-21. Each FY22 objective noted within City department budget narratives relates to one or more these City Council goals. In addition, the budget provides a plan on how to effectively allocate resources across different areas, which reflects expressed City Council priorities.

This FY22 budget includes information on consolidated spending across departments in key City Council priority areas, including: affordable housing and homelessness; early childhood education; sustainability; Vision Zero/traffic safety efforts; and anti-bias/diversity training and programs. The FY22 budget includes over \$130 million in expenditures in these five important areas.

This year, as requested by City Council, there is also information on how the budget allocates funds specifically to address racial and economic equity. The information is presented by department, similar to the other consolidated spending categories, however funding is grouped by the type of expenditure (salaries, consultants; programs/materials; capital; grants), there are also demographic maps included to provide additional context.

There is also a section dedicated to highlighting the City's extraordinary efforts regarding anti-racism, equity and inclusion, through the Cambridge Anti-Racism, Equity and Inclusion Initiative (CAEEII), with an initial particular focus on the work of four departments – Executive, Department of Human Service Programs, Personnel, and Police Department.

In addition, the City remains committed to expanding support for programs and initiatives related to housing; early childhood; community infrastructure and maintenance; schools; public libraries; urban forestry; the small business community; and open space.

In FY19, in response to stated City Council goals, I made a commitment to double the amount of funding to support affordable housing within 3-5 years. Last year, I announced that we were able to accomplish that within two years through the FY21 budget. I am proud to share that the FY22 Budget includes even more funding for affordable housing. The City has again committed to using 25% of building permit revenue (\$5,854,158) in capital funding to the Affordable Housing Trust. The FY22 budget also includes \$12.5 million of property tax revenue, for the Affordable Housing Trust, an increase of \$2.5 million from last year.

Community Preservation Act (CPA) funds will be another significant source of revenue for affordable housing in Cambridge in FY22. Combined City and CPA funds are estimated to total over \$31.99 million in direct financial support for the Affordable Housing Trust in FY22, an increase of 17.4% (or \$4.7 million)

CITY MANAGER'S BUDGET MESSAGE

from last year. As noted in the consolidated spending section, over \$49.1 million will be spent from various sources in support of affordable housing and homelessness efforts across City departments in FY22.

Early Childhood and Out of School Time (OST) efforts, which were a key focus going into FY21, saw major disruption, but also rapid adjustment, due to the COVID-19 pandemic. New programming and technical skills, employing a hybrid approach, ways of working, assessing and ensuring the quality of programs are being developed in order to prepare and reimagine for a new future for the youth and families involved in these important programs. Some of the new training opportunities that began in FY21 and will be expanded in FY22 include: Liberation for Leadership series; Cambridge Change Makers: Youth Advocacy leadership series; Social Emotional Learning series; Universal Design; and Trauma and Racism. In addition, in FY22, the OST Learning Institute will be expanded to more leaders.

The FY22 budget includes funding for an expansion of branch library hours, which was delayed from FY21 due to the COVID-19 crisis. As part of the plan, expansion of hours will begin at physical locations, eventually increasing from a collective total of 313 hours/week to approximately 359 hours/week. It is anticipated that all branch locations will offer at least five days and three nights of service, and Saturday hours will be offered at three branches.

The FY22 Budget maintains strong support for traffic safety initiatives including Vision Zero and implementation of the City's Bicycle Network Plan, including installation of separated bike facilities per the Cycling Safety Ordinance on multiple street segments. The Ordinance commits the City to completing the separated bicycle lane network within the next 6-8 years, helping to create a safer and more resilient city.

In FY22 the City will distribute standardized trash barrels to all residential buildings in the City's trash program. Standardized trash barrels will allow residents to further divert materials from trash and move the city further along in its Zero Waste goals. In FY22, the City will also implement a new program to divert more than 200 tons of textiles from curbside trash. In addition, the City will start a Small Business Compost Pilot for up to 100 small businesses, which has the potential to help businesses recover economically from the pandemic and will provide a sustainable option for disposing of food waste.

The FY22 Budget includes funding for a new Cambridge Firefighter Cadet Program which will be modeled after the successful Cambridge Police Cadet Program and provide opportunities for Cambridge residents aged 18-23 interested in a career in the Fire Department. It is anticipated that a program would include a two-year commitment as well as a salary, classroom, and cooperative training education to prepare participants to become a Cambridge firefighter.

The City has worked very closely with the small business community over the last year, and throughout the pandemic, and will continue to do so into FY22. Over \$4.2 million in small business grants and loans have been provided to small business impacted by the pandemic. Through multiple sources, the City provided over 560 grants and loans to assist Cambridge businesses, more than 70% of which were women- and minority-owned businesses. In FY22 staff will also continue work on Circular Economy report, updated Diversity Directory, Vacant Storefronts Initiative, Storefront Improvement Program, Small Business Challenge, Retail Interior Accessibility, updating zoning regulations, as well as regular small business workshops, and support through a range of initiatives particularly for women- and minority-owned businesses.

The City continues to increase its support of small businesses through its solid waste services. Over the past two years, the City has expanded the small business recycling program to collect from 185 locations (primarily restaurant and retail) at no cost to the business. In FY21 the City also provided funding to replace traditional trash and recycling bins with Big Belly receptacles along commercial districts of Cambridge Street.

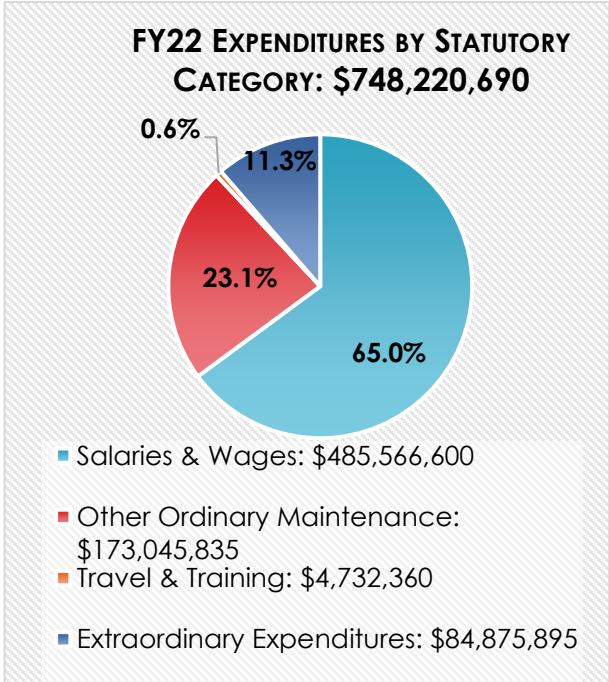
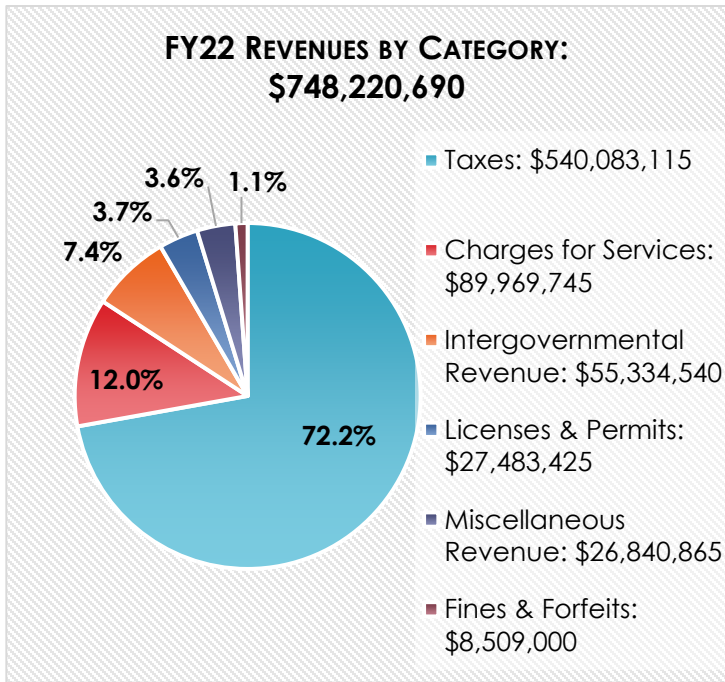
CITY MANAGER'S BUDGET MESSAGE

In FY21, Cambridge adopted the Small Business Personal Property tax exemption for \$10,000 as allowed under existing law. Recently, Cambridge’s home rule petition to increase this amount to \$20,000 was signed by the Governor and will be in effect for FY22, upon adoption by the City Council. It is anticipated that 1,517 businesses would be exempted for FY22, with the maximum exemption of \$237.00 per account.

The City continues to implement the Urban Forest Master Plan (UFMP) which guides the development of Cambridge’s tree assets into the future. In FY21 the City planted 700 trees. The City has set the goal of planting 975 trees during FY22. In order to reach this goal, Public Works will be filling three new tree planting positions as well as a Supervising Landscape Architect established in the FY21 budget, and utilizing the bare root tree nursery established at Fresh Pond over the past year. The budget for tree planting will be supplemented by a FY22 Participatory Budget appropriation for an urban micro forest.

In FY21, the City was able to take advantage of a rare opportunity to acquire several acres of open space within its borders. The City purchased approximately four acres of land at 185 Larch Road currently used as a playing field by Buckingham Browne and Nichols School (BB&N). This is a significant addition to the City’s 265 acres of city-owned public open space and it is extremely important to continue to explore, and when feasible act on, every opportunity to add to the City’s open space network, especially during these difficult times as a result of COVID-19.

In FY22, the City will implement the eight winning projects from the seventh cycle of Participatory Budgeting (PB). Community members decided how to spend \$525,000 in FY22 capital funds, through an abbreviated completely virtual process during fall 2020. Over 7,200 Cambridge residents age 12 and older participated in the January 2021 vote. Winning projects included: Big Belly trash compactors; bike signals; rain gardens; pedestrian controlled crosswalk lights; Chromebooks and mobile hotspots; inclusive swing sets; and an urban micro-forest. Including FY22, the City has allocated \$5.28 million dollars to PB since its inaugural FY16 cycle.



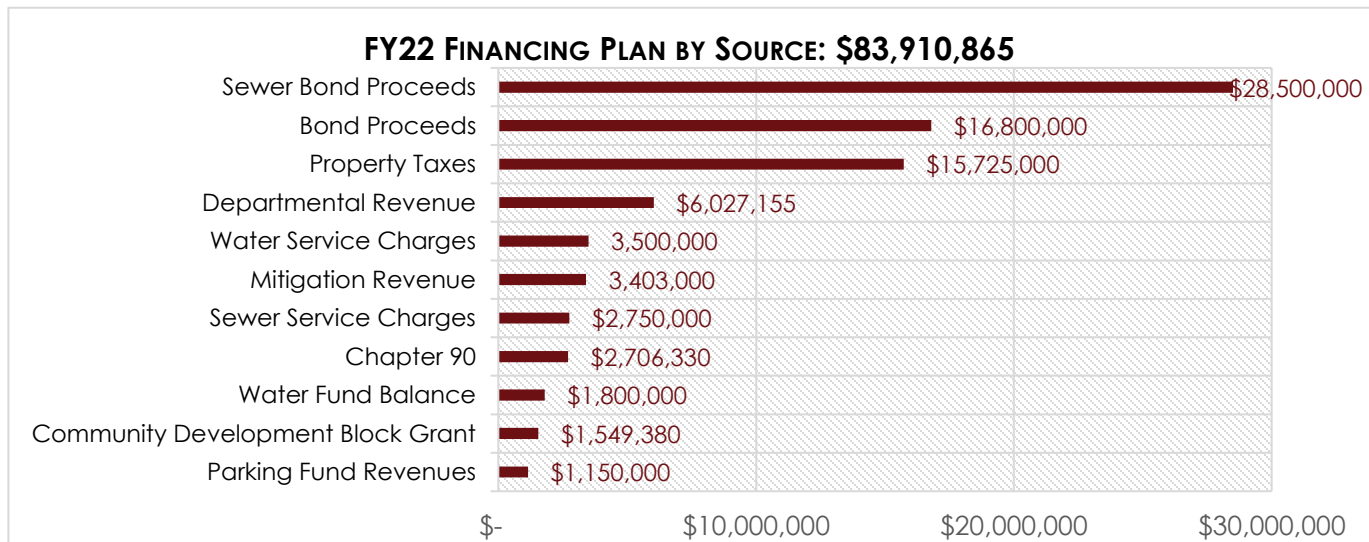
CITY MANAGER'S BUDGET MESSAGE

FY22 OPERATING BUDGET

The proposed **Operating Budget** of \$748,220,690 includes the following:

- The City collaborated with School administration, elected officials, school communities, and fiscal staff during the School budget process. The FY22 School budget is \$223,718,190 and includes 36 new full time equivalent (fte) positions. The City increased property tax support to schools by 5.3% or \$10,003,460, to \$198,419,015.
- A total property tax levy of \$514,805,115 will support the General Fund Operating and Capital Budgets. This is an increase of \$42,284,967 or 8.95%, from the FY21 property tax levy, and represents a higher property tax levy increase than last year's increase of 7.85%. 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. In past years, the City has typically been able to use non-property tax revenues at a higher level than what is included in the budget, once the actual prior year receipts and final state aid figures were known. However, there is still some uncertainty regarding many non-property tax revenue projections due to the COVID-19 crisis. The City will likely not be able to use additional non-property tax revenues, including state aid, when determining the actual tax levy.
- \$2,500,000 in overlay surplus balances accumulated from prior fiscal years will again be used to lower the tax levy increase.
- The City will recommend using \$17,000,000 in Free Cash to lower the property tax levy increase, which is consistent with the City's financial plan.
- The FY22 budget includes a 1.0% increase in the water rate and a 8.0% increase in the sewer rate, resulting in a 6.5% increase in the combined rate, as adopted by the City Council on March 22, 2021. This is the first time in eleven years that the City has had any increase in the water rate.
- Parking Fund revenues will provide \$19.6 million to support the operating budgets of various departments, including Traffic, Parking, and Transportation, plus an additional \$1.15 million to support capital projects such as the traffic signal program, garage repairs, and safety improvements related to Vision Zero. Similar to other non-property tax revenues, because of continued uncertainty related to COVID-19, this allocation will be reviewed in the fall as part of the property tax and classification process, and may have to be adjusted at that time.
- The City Debt Stabilization Fund will provide \$8.5 million to cover debt service costs, which is up from \$8.0 million FY21 in order to address increased debt costs.
- This budget includes a 1.5% cost of living adjustment for all non-union employees and for those unions with settled contracts, a 3.0% increase in health insurance, and a 12.1% increase related to pensions.
- The Health Claims Trust Fund is providing \$13.75 million to support the health insurance budget.
- Consistent with FY21, the FY22 budget includes an Other Post Employment Benefit (OPEB) contribution of \$2 million.
- There are no net new full-time positions as part of the FY22 budget. The FY22 Budget includes the 33 new full-time positions that were introduced as part of the FY21 Budget but only funded for 3 months. Those positions are added to the FY21 position list.

CITY MANAGER'S BUDGET MESSAGE



FY22 CAPITAL BUDGET

The proposed **Capital Budget** of \$83,910,865 includes the following:

- Construction of sewer and drainage infrastructure improvements and surface enhancements on River Street (\$20,000,000).
- Sewer and stormwater capital repairs (\$6,000,000), remedial construction (\$2,750,000), and climate change projects (\$500,000).
- A \$15,725,000 Pay-As-You-Go Public Investment allocation, which includes \$12,500,000 for affordable housing, \$1,100,000 in IT projects as part of the E-Gov initiative, \$1,600,000 for City capital projects, and \$525,000 for the winning PB projects.
- In FY22, \$10,000,000 will be bonded to fund significant building improvements as part of the Municipal Facilities Improvement Plan, for DPW Yard improvements, Moses Youth Center HVAC design, fire notification systems, Coffon Building bathroom upgrades, MFIP study, Lafayette Square Fire Station improvements (floor slab, kitchen and gym flooring), Taylor Square Fire Station improvements (decontamination showers, and parapet upgrades), East Cambridge Fire Station improvements (sanitary storm system replacement and generator installation), and Lexington Avenue Fire Station driveway construction.
- Water service charges of \$3,500,000 to cover all water-related capital projects.
- On March 3, 2021, the City sold \$106,000,000 in General Obligation Bonds (which includes \$21,300,000 of refunded debt) to finance capital projects such as DPW facility repairs; street and sidewalk reconstruction; Fire department (River Street and Lexington Avenue) improvements; City Hall improvements; Tobin School construction; School improvement projects; Harvard Square Kiosk; and sewer reconstruction. The City's AAA bond rating allowed the City to sell these bonds at a true interest cost of 0.93%.

OUTLOOK

It is important to reiterate that while the City has generally been able to effectively manage the economic impacts associated with the COVID-19 crisis in the short-term because of adherence to long standing financial practices and policies, there is still a significant amount of uncertainty regarding the longer-term outlook.

CITY MANAGER'S BUDGET MESSAGE

The City's fiscal policies have enabled Cambridge to not only respond quickly and effectively to this crisis, but also to continue to be prepared for future and unanticipated impacts. Over the past year we have demonstrated our ability to provide essential city services while also supporting COVID-19 related services and programs.

As noted in the credit ratings from the nation's three major rating agencies the City's ability to maintain healthy reserves and budget flexibility and fiscal management are considered strengths. Additionally, the agencies highlight that the City's prudent approach to developing and monitoring expenditure and revenue projections has served the City well and will need to continue in FY22.

At the end of Fiscal Year 2020 the City was left with significant and important reserves, including: \$209.9 million in Free Cash, \$187.2 million in excess levy capacity, \$56.5 million in the Debt Stabilization Fund, \$35.3 million in the Health Claims Trust, \$7 million in the Parking Fund fund balance, and \$12 million in the Water Fund fund balance.

The City will continue to face financial challenges going into FY22 due to the ongoing financial impacts associated with reduced revenues and necessary actions to deal with the COVID-19 crisis. However, in large part because of our financial position and reserves available, I anticipate that the City will be able to maintain a high level of service to the community, while also redirecting critical resources to the fight against the spread of COVID-19.

The City has used \$72.1 million of Free Cash in FY21 to date. Major appropriations included \$22 million to lower the property tax rate; \$5 million payment for the Green Line extension; \$9.3 million for School Department COVID-19 expenses; \$6 million for construction of the Foundry Building; \$1.3 million for radio system infrastructure; \$18.5 million for open space acquisition; \$1.5 million for standardized trash barrels; \$2.8 million for snowstorm related expenses; \$921,062 for public safety record management system; \$100,000 for patio heater reimbursement program; \$475,000 for COVID-19 sewer testing; \$850,000 for Danehy Park environmental testing; \$750,000 for repairs to the War Memorial Pool; \$335,000 big belly trash barrels for Cambridge Street; \$310,000 for resident experience in affordable housing study.

The City's Free Cash position in FY22 is projected to be less than the FY20 certified Free Cash position, due to the level of use in the current year, and lower non property tax revenues, which typically help to replenish the amounts used.

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 FY22 budget to address community needs and priorities it will still be important to pay attention to the risk factors the credit rating agencies highlighted such as material growth in our debt burden, weakening of the local economy, operating deficits leading to a reduction of reserves.

As noted earlier this year during the setting of the tax rate, the current crisis will likely have both immediate and long-term effects on valuations. It is still 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 Port and Agassiz Infrastructure Projects, Central Square surface and infrastructure project, and major municipal building renovations and program expansion opportunities, all of which could impact the City's bonding ability, 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.

CITY MANAGER'S BUDGET MESSAGE

CONCLUSION

While much of our focus over the past year has been on addressing impacts of COVID-19, and municipal budgeting and management has become more complex during the pandemic, we have still continued to address ongoing city needs, basic services, and many key initiatives.

We have faced unprecedented challenges over the past year. Working together we have been able to confront them as well as take proactive steps to keep our community safe, the City operating, expand on certain initiatives, and provide the high level of service that everyone has come to expect, while also minimizing the tax burden placed on our residents.

The City's ability to maintain reserves and budget flexibility by taking a prudent approach to developing revenue projections, monitoring and controlling expenditures, and maintaining reserves has served the city well, and will need to continue in FY22, as the economic situation is anticipated to slowly improve.

The FY22 Budget is a direct reflection of our priorities as a City and we should all be proud of our ability to support the wide range of programs, initiatives, and investments supported by it. 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 Mayor and City Council for their 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,



Louis A. DePasquale

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

At the heart of our work are our residents, and every decision we make ultimately impacts our racially, ethnically, and culturally diverse community. We know that our community's diversity shapes Cambridge and is what makes it the special city that it is - a desirable and enriching place to live, work, and raise a family. For us to best serve the Cambridge community, the City must address all of our residents' needs equitably.

Inequity and exclusion from services and opportunities are rooted in historical factors that include systemic racism and other forms of oppression. During my tenure as City Manager, my team and I have created new city initiatives within the administration that intentionally focus our learning, development, and leadership programs on anti-racism, diversity, equity, and inclusion. Building on the City's solid diversity training foundation that began in the 1990s, our efforts have significantly expanded. This shift was in part a response to conversations and programming started during Councillor Simmons's 2016-2017 term as Mayor and built upon the DigsDeep discussions sponsored by Councillor McGovern and now Mayor Sumbul Siddiqui during Councillor McGovern's 2018-2019 term as Mayor. We still have much to accomplish on our journey, but we are proud of our efforts thus far.

Significant financial and personnel resources are being invested into our efforts. The consolidated spending sections on page 47 offer additional information on the City's spending related to our anti-racism, equity, and inclusion work, both within the City administration and in the wider community. As part of this budget submission, I am proud to highlight initiatives in four specific departments that represent the type of work currently underway or being planned in the Executive Office, Personnel Department, Department of Human Service Programs, and the Cambridge Police Department. I anticipate that in future budget submissions, additional departments will integrate their ongoing and emerging work related to anti-racism, diversity, equity, and inclusion into their budget narratives.

EXECUTIVE OFFICE

The Cambridge Equity and Inclusion Initiative began in 2017 when I charged former Deputy City Manager Lisa Peterson to lead this bold new leadership development initiative. Now under the leadership of the City Manager, the initiative is further expanded to include anti-racism work as a key focus. The purpose of the Cambridge Anti-Racism, Equity and Inclusion initiative (CAEII) is to support the City in building an environment that reflects the values of anti-racism, equity, and inclusion. This purpose aligns with our Envision Cambridge goal to "end race-based disparities and achieve racial equity" and strategy to "bring race and cultural diversity to the forefront of local policy-making and increase cultural competency around issues of race."

Working in collaboration with the Director of Personnel, Director of Equity and Inclusion, my CAEII Advisory Committee, and outside consultants and experts, the City has developed a Theory of Change that outlines what is needed to achieve our long-term goal - "The operations and environment of the City of Cambridge fully embody the principles of anti-racism, equity, and inclusion in order to provide the highest quality services to all residents and the best possible work environment for employees."

Creating and fostering these operational and cultural changes will require ongoing work and a long-term focus. Our collective efforts must begin with examining how we work and behave as individuals and as an organization. The City's team believes that our leaders must first understand and embody the principles and practices of anti-racism, equity, and inclusion in their departmental leadership in order to effectively hold their staff accountable for the same.

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

Since 2018, more than 80 members of the City's leadership staff have been learning together in four Cohorts. Each of the Cohorts are guided by a set of *Leadership Expectations* which are grounded in four Core Beliefs. These *Leadership Expectations* detail the attitudes and behaviors expected of Cambridge leaders and were revised in 2020 to include the City's commitment to anti-racism.

The Core Leadership Beliefs are:

- We believe that in order to build Equity and Inclusion we need to understand the history of race and the history and development of racism and all forms of oppression that have created inequity and exclusion;
- We believe all City employees have a responsibility to create Anti-racist environments that support, build, and sustain Equity and Inclusion for all employees and residents;
- We believe that Equity, Inclusion, and Anti-racism are fostered in the context of meaningful and authentic relationships; and
- We believe that creating Anti-racism, Equity and Inclusion requires organizations and individuals to continually learn, build skills, and move beyond the fear and discomfort of new learning.

The Cohort Learning Sessions have been designed to help leaders understand systemic racism and oppression and build their capacity to align their work with the Leadership Expectations.

The cohorts meet approximately every two to three months, and to date, they have:

- Engaged in training on identity awareness;
- Engaged in training on systemic racism and systemic oppression;
- Developed an understanding and tools for interrupting interpersonal aggressions (sometimes known as "microaggressions");
- Built leadership skills, including giving and receiving feedback;
- Committed to individual learning goals and behavior shifts; and
- Engaged in regular on-going meetings with peer learning partners

The City has also begun Communities of Practice sessions focused on the implementation of anti-racism, equity, and inclusion within departments. These are small groups of leaders from the four Cohorts who meet monthly to support and learn from each other. Currently, approximately 30 leaders are participating in Communities of Practice.

In January of 2019, the City selected Working IDEAL to conduct an independent and external multi-method assessment of every City department's existing recruitment, hiring and promotion programs and policies. The *Recruitment, Hiring and Promotion* (RHP) project which is led by the Office of Equity and Inclusion, is a critical part of the City's overall anti-racism, equity, and inclusion efforts. The results of the assessment have been detailed in a newly released report. This report will help guide the City in creating and delivering innovative, inclusive and equitable ideas and initiatives to improve our efforts in recruiting, hiring, developing, and promoting a diverse workforce. The implementation phase of the RHP project which begins in FY22 will demonstrate the City's leadership commitment to follow through on the recommendations and formally align the City's recruitment, hiring and promotion policies and practices in support of antiracism, diversity, equity and inclusion.

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

PERSONNEL DEPARTMENT

The Cambridge Personnel Department leads and supports many of the City's efforts to build and sustain a service culture, both in the workplace and in the City's public services, that is grounded in the principles of anti-racism, diversity, equity, and inclusion (A DEI). A particular focus of the Department has been learning opportunities and resources for employees at all levels. Since the late 1990s, the City's "Valuing Diversity" training, which is mandatory for new employees, has been conducted by Personnel Department staff. In this training, employees examine concepts of bias, stereotyping, and discrimination, and gain an understanding of how these concepts impact employees personally and professionally. Within the past two years, the training's curriculum has been revamped to better incorporate the City's anti-racism, equity, and inclusion values and raise awareness of interpersonal aggressions and unconscious bias.

In 2015-2016, a formal leadership training designed to further build employees' cultural competency skills and effectiveness and enhance the leadership capacity of leaders, managers, and supervisors throughout all City departments, was inaugurated through the Cambridge Leadership Initiative (CLI). The Personnel Department played an active role in implementing and funding CLI, resulting in over 150 senior leaders in the City's workforce attending multi-day workshops on cultural competence and managing a diverse workforce. Today, the evolution of that initiative has resulted in the ongoing Cambridge Anti-Racism, Equity, and Inclusion Initiative (CAEII), led by the City Manager's Office and strongly supported by the Personnel Department. CAEII offers on-going sessions on racial identity, structural racism, communication, consensus-building and collaboration, and coaching and effective feedback in partnership with the City consulting partners.

To complement and support this work, Personnel Department staff, in collaboration with the City Manager's Office, the Director of Equity and Inclusion, and other city leaders, are in the final stages of developing an anti-racism, diversity, equity, and inclusion multi-year City-wide strategic learning plan. Beginning in FY22, and continuing over multiple years, the purpose of the plan is to create transformative learning experiences that actualize the City's equity and inclusion values and expectations while building knowledge and skills to reinforce and sustain a climate and culture of A DEI, both in personal practice and in the services offered to the public. It includes learning outcomes for new employees, current employees, managers and supervisors, and department heads, ranging from understanding the City's equity and inclusion values and expectations to identifying and disrupting structural oppression, racism, and bias, personally and in the organization. The strategic learning plan is designed to create programs in which participants speak a common language and shared vocabulary for anti-oppression, racism, diversity, equity, and inclusion, as well as demonstrate A DEI cultural competency in decision making, policy development and implementation.

Incorporated into the comprehensive A DEI strategic learning plan is training identified in the Recruitment, Hiring, and Promotion project initiated by the Executive Department's Office of Equity and Inclusion with the assistance of consultants from Working IDEAL. The training for managers and leaders will focus on the application of a DEI lens to recruitment, hiring, and promotion practices throughout the City. We aim to build a workforce that mirrors the people who live, work, do business, and receive services in Cambridge. Moving into FY22 and beyond, the Personnel Department remains strongly committed to supporting and sustaining the work of anti-racism, diversity, equity, and inclusion.

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

DEPARTMENT OF HUMAN SERVICE PROGRAMS

The Department of Human Service Programs (DHSP) has been engaged in equity and inclusion work since the 1990's with a focus in the early years on multicultural celebrations, reading groups, and diversity training. The catalyst for changing the focus to more explicit anti-racism, equity and inclusion work was the impact of the Department's Community Engagement Team's annual Shine the Light events on race and the African American community. This led the Department to look more explicitly at the impact of racism within DHSP. During 2015 and 2016, a steering committee of staff from across DHSP worked to envision a racial equity process and guiding principles for the work. With the help of a consultant, the steering committee refined the vision and guiding principles for the effort and began implementing key strategies.

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

To implement these strategies, the Department has, since FY18, included two and a half days of training on identity and structural racism for all full-time staff and a half-day training for all part-time staff. There have been quarterly Cohort learning sessions for the Department's senior and middle managers, and affinity groups were created in FY19. In 2019, the annual Agenda for Children weeklong learning symposium for Department and community child and youth-serving staff was devoted to anti-racism learning groups. Since 2018, there have been monthly or bi-monthly Drop Everything and Learn (DEAL) activities shared across the Department to promote conversations within each program about race and equity. DEAL activities include videos, short articles, or other activities designed to encourage staff to explicitly reflect on and speak with colleagues about race and equity issues. The pandemic and the racial equity issues that were in the forefront this year enhanced the opportunities and need for conversations within the Department and with the young people the Department serves.

For FY22, the Department will expand the affinity groups to more DHSP staff, continue the support to managers, and focus on departmental policies and practices, especially hiring and supervision. Of the Department's full-time staff, 47% are people of color and 30% identify as Black or African American. In 2009, only 35% of the professional staff were people of color whereas in 2021, 47% of the professionals are people of color. The work to eliminate racism is an important part of the Department's work and is critical to our successful delivery of services to the city's residents.

CAMBRIDGE POLICE DEPARTMENT

The Cambridge Police Department (CPD) has undertaken a concerted campaign to ensure that it views opportunity through the lens of Access, Diversity, Equity, and Inclusion in both its external and internal interactions. As a Department, it is also in the process of reshaping its recruitment, hiring, and promotion processes to be an expression of intentional planning aimed at being reflective of the community it serves.

Members of the Department's Executive Team participate in the City's CAEII leadership trainings that are designed to immerse participants in a deep understanding of cultural equity and how its strong presence improves departmental policy, supports a nurturing working environment, and

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

most importantly, allows CPD to thrive in its relationships and trust-building with the community members it serves daily.

CPD remains a leader in public safety training. In FY20, CPD was the only Police Department in the nation to undertake a first of its kind, Historic Injustices and Present Policing training. This training provided officers with a deeper understanding of police involvement in historical racial violence and the continued impacts of this intergenerational trauma on communities of color today. CPD was also the only Police Department in the Nation to participate in a study on Implicit Bias by one the nation's foremost experts on the subject. In FY22, the Department will continue its commitment to cutting-edge training designed to remove persistent police-community trust-building barriers.

CPD continually exhibits its commitment to equity and inclusion through very intentional action. By reviving a defunct 1980s era Police Cadet program, CPD managed to connect a diverse, young group of Cantabrigians to career opportunities as members of the Cambridge Police Department. Once hired to this full-time program, 18 to 23-year-olds undergo a rigorous 2-year apprentice-like program of study (as cadets), preparing them to succeed in the Cambridge-Northeastern Police Academy as Student Officers, as well as during their careers as Cambridge Police Officers upon successful graduation. Approximately one-third of the original cadet class have completed or are nearing completion of the Police Academy. By engaging marginalized communities and advocates, CPD has increased the recruitment of women, minorities, and members of the LGBTQ+ community.

During the summer of 2020, the My Brother's Keeper (MBK) Cambridge Taskforce collaborated with the Offices of the City Manager and Mayor, DHSP, and CPD to conduct an outdoor COVID-19 conscious life skills camp dubbed, "The Summer Empowerment Program" for young people between the ages of 15-18. Approximately 50 participants engaged in the four-week outdoor program held at Danehy Park. The curriculum included financial independence and planning, social justice as a platform for reform, self-awareness and accountability, college and career planning, organizational skills, and team-building fitness cohorts on Fridays.

Following a tumultuous summer of social engagement and civil unrest nationwide, the City Manager approved CPD's Protest to Policy: Social Action Program. The program ran for eight (8) months and was designed to expose young people between the ages of 16-24 to local, national, and international issues that have played a role in shaping views around policing, housing, education, and the environment. The program was a combination of instructor-led training as well as project-based learning. It is hoped that participants will receive credits for entry to a local community college after successful completion of the program. In FY22 the Department will work to strengthen its relationships in the community by continuing to collaborate with key stakeholders such as MBK. Through a joint venture between the City and the Thought Partner Project, programing will provide resources to various populations of the Cambridge residents who have traditionally faced inequitable access to resources and opportunity. This program will provide participants with exposure and education regarding literacy and planning for the future.

The Cambridge Police Department is committed to pushing the envelope as it pertains to methods to engage diverse populations in reform-minded activities as the Department constantly seeks to evolve as the ideal model of law enforcement.

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

CONCLUSION

As a City we take our commitment to eliminate racism and ensure equity very seriously, and I am proud of the work that our departments have been engaged in to address racism and inequity. The initiatives briefly described in this message are just a small piece of what City government is doing to be a part of the solution. To eradicate historic injustices and systemic racism, we need action – not words. Our development programs are aimed at action and the *Leadership Expectations* we created and have issued serve as waypoints on our journey.

As City Manager, I am committed to providing the resources our City needs to continue the difficult work to eliminate racism and inequity in our community, ensure that delivery of City services is done in an equitable and just manner, and create a work environment that fully embodies the principles of anti-racism, equity, and inclusion.

Very truly yours,



Louis A. DePasquale

SIGNIFICANT BUDGET MODIFICATIONS













DEPARTMENT	DESCRIPTION	COST
GENERAL GOVERNMENT		
ELECTION COMMISSION	To provide funding for vote by mail.	\$128,811
EXECUTIVE	To provide funding for translation services.	\$45,000
	To provide funding for expanded and enhanced public communication.	\$216,000
	To provide additional funding for the Diversity Committee, LGBTQ+ Commission, and Citizens Civic Unity Committee.	\$23,788
	To provide additional funding for landlord tenant mediation	\$100,000
	To provide additional funding for the Housing Liaison Office.	\$55,000
	To provide additional funding for the DGBVPI Office.	\$68,000
	Total	\$507,788
FINANCE	To provide funding for a new Manager of Financial Reporting.	\$105,203
	To provide funding for additional mailing for Participatory Budgeting.	\$28,750
	To provide funding for IT project Management.	\$150,000
	To provide funding for a City Manager search process.	\$50,000
	Total	\$333,953
LAW	To provide funding for public records support.	\$72,972
MAYOR	To provide funding for translation services.	\$10,000
PUBLIC SAFETY		
EMERGENCY COMM.	To provide funding for NICE and RMS subscription and maintenance.	\$339,200
FIRE	To provide funding for a Fire Cadet Program.	\$700,000
POLICE	To provide funding for the ROCA Program.	\$100,000
TRAFFIC, PARKING & TRANSP.	To provide funding for an Enforcement Compliance Officer.	\$92,506
COMMUNITY MAINTENANCE AND DEVELOPMENT		
COMMUNITY DEVELOPMENT	To provide funding for a new Associate Homeownership Planner.	\$147,468
DEBT SERVICE	Increase in debt payments per debt service schedule.	\$3,586,180
PUBLIC WORKS	To provide funding for the rent of office and yard space.	\$1,614,370
	To provide funding a for a Small Business Organics Program.	\$100,000
	To provide funding for HVAC maintenance.	\$100,000
	To provide funding for PV inspection and repairs.	\$80,000
	To provide funding for sharps collection.	\$25,000
	Total	\$1,919,370
HUMAN RESOURCE DEVELOPMENT		
HUMAN SERVICES	To provide additional funding for the Multiservice Center.	\$100,000

SIGNIFICANT BUDGET MODIFICATIONS

	To provide funding to support the Transition Wellness Center.	\$1,300,000
	To provide funding to support the additional SNAP benefits.	\$60,000
	To provide funding to support the Central Square BID.	\$216,000
	To provide funding to support homeless services.	\$60,000
	To provide funding for eviction rental assistance	\$100,000
	Total	\$1,836,000
LIBRARY	To provide funding for organizational development.	\$40,000
EDUCATION		
SCHOOL	Increase in tax support for School Department.	\$10,003,455
INTERGOVERNMENTAL		
MWRA	Increase in MWRA's allocation.	\$790,380
TOTAL		\$20,479,272

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 FY22 budget again includes a significant increase in funding for the development and preservation of affordable housing in Cambridge. Similar to last year, as part of the FY22 Budget, the City has committed 25% of building permit and other department revenue (\$5,854,158) in capital funding to the Affordable Housing Trust. In addition, \$12.5 million of property tax revenue will be used to provide funding to the Affordable Housing Trust which, is an increase of \$2.5 million in the amount of property tax revenue used for this purpose in FY21. This totals \$18,354,158 in the FY22 Capital Budget to directly support the development and preservation of affordable housing. These funds will supplement anticipated FY22 Community Preservation Act (CPA) funds as well as federal funding.

Funding Source	Amount	
	FY21	FY22
25% of Building Permit Revenue and Departmental Revenue	\$4,998,630	\$5,854,158
Property Tax	\$10,000,000	\$12,500,000
Estimated CPA allocation*	\$12,256,000	\$13,640,000
Total	\$27,254,630	\$31,994,158

*assumes 80% CPA allocation for affordable housing

The total anticipated direct funding for affordable housing from the sources noted above is \$32 million, which is a 17.4% (or \$4.7 million) increase from FY21. Through FY21, the City has appropriated more than \$246 million to invest in affordable housing initiatives. These funds have been used to preserve or create more than 3,095 affordable units to date. The City will also continue to support this effort through zoning tools that promote affordable housing, by providing access to affordable rental housing, and by providing homeownership education, counseling and homebuyer financial assistance.

In FY22, the City Manager will continue work with the City Council to examine using a percentage of potential new revenue sources to facilitate affordable housing initiatives. Revenue sources could include local option taxes from short-term rentals or adult use cannabis, or other mechanisms to create dedicated revenue for affordable housing such as through real estate transfer fees.

PRESERVING AFFORDABILITY AT FRESH POND APARTMENTS

In FY20, \$15,000,000 was appropriated to the Affordable Housing Trust to assist in preserving affordability of units at Fresh Pond Apartments at 362 and 364 Rindge Avenue. In FY21, the Affordable Housing Trust made available up to \$40 million to ensure the continued affordability of Fresh Pond Apartments. This commitment includes providing financing to the owner to reflect the value discount needed to continue affordability, and funding a rent phase-in reserve, which will be used to assist in transitioning some current residents to a new affordable rent structure over the next ten years. Preservation of 338 units at Fresh Pond Apartments was completed in FY20. The preservation of the remaining 166 units is anticipated to be completed in the fourth quarter of FY21.

KEY INITIATIVES



BUILDING NEW AFFORDABLE HOUSING

The City continues to use funds appropriated to the Affordable Housing Trust to expand a pipeline of new affordable housing throughout the city. The adoption of the Affordable Housing Overlay Zoning Ordinance in FY21 will assist several developments currently in early stages to advance toward construction, and staff continues to work with affordable housing partners and the community on implementation of the Ordinance and on moving proposals through the public process.

Notable developments reflecting the City's increased commitment include:

- **Finch Cambridge:** The largest new development of affordable housing in Cambridge in 40 years, was completed in FY21, and 98 low-, moderate-, and middle-income households are now living in a sustainable, resilient, and affordable building on Concord Avenue across from the Fresh Pond Reservation. Designed to meet Passive House standards, the highest energy-efficiency and sustainability standards, Finch has received this certification and promises to provide a holistic healthy living environment for its residents through a range of amenities that support mobility, community, and access to nature.
- **Frost Terrace:** The creation of 40 new units of affordable rental housing in Porter Square will be completed in late FY21.
- **Squirrelwood:** 23 new affordable rental units will be completed in FY21 as part of an effort to recapitalize and preserve the affordability of 65 existing affordable units at Linwood Court and Squirrel Brand Apartments.
- **Rindge Commons:** Plans were approved for new development of approximately 101 units of affordable rental housing in a two-phased mixed-use development in the Alewife area.
- **2072 Massachusetts Avenue:** A proposal was advanced to build 49 units of affordable rental housing near Porter Square.
- **52 New Street:** A plan was proposed to build more than 100 units of affordable rental housing in a mixed-use development next to Danehy Park.
- **Walden Square II:** A plan was proposed to create 103 new units of affordable rental housing at the Walden Square apartment property.
- **Jefferson Park Federal Public Housing:** The Cambridge Housing Authority (CHA) proposed plans for the revitalization of 175 units at this North Cambridge development to ensure it continues to provide much-needed affordable housing that will remain financially and operationally viable into the future. CHA's plans also include the opportunity to create more than 100 new affordable units.
- **Broadway Park:** A plan was proposed to build 15 affordable condominiums for first-time homebuyers in The Port.

KEY INITIATIVES

INCLUSIONARY HOUSING

In FY21, plans for more than 200 new inclusionary housing units were approved, bringing the total number of housing units completed or under construction under the City's Inclusionary Housing provisions to more than 1,450. FY21 marked the first new offering of inclusionary homeownership units in several years. Several new buildings with affordable units for low- and moderate- and middle-income residents were completed. More than 640 applicants have been housed in inclusionary rental units in the past 5 years. With more than 300 new inclusionary units now under construction, the City will continue to see new inclusionary housing becoming available throughout FY22 and beyond.

AFFORDABLE HOMEOWNERSHIP

The City will continue to offer homeownership education and counseling to prospective homebuyers. More than 500 participants attend the City's homeownership workshop each year, with many also receiving homeownership counseling. In FY22, the City will also continue to offer financial assistance to income-eligible homebuyers. The City's HomeBridge program for homebuyers was recently expanded to serve households earning up to 120% of area median income. Offering up to 50% of a home purchase price, HomeBridge will continue to be available for income-eligible residents looking for homes on the market, and purchased homes then become part of the City's affordable housing stock. The City oversees more than 500 affordable homes throughout Cambridge. When these homes are sold by current owners, new buyers are selected through the City's homeownership resale program. Over 75 residents purchased their homes with assistance from the City in the last 5 years, and more than 200 residents have purchased a City-assisted affordable home in the last decade.

EVALUATION OF RESIDENT EXPERIENCE IN INCLUSIONARY HOUSING IN CAMBRIDGE

In FY21, the City launched a study to assess the experience of residents who live in inclusionary housing in Cambridge and identify any issues and/or biases they faced. The study will be completed in FY22, and will also recommend how the City might improve the experience of residents living in inclusionary housing.

WAR MEMORIAL EMERGENCY SHELTER AND TRANSITION WELLNESS CENTER



In April 2020, the City planned, built, and opened an emergency shelter and quarantine facility at War Memorial Recreation Center, offering daytime services and overnight shelter to Cambridge residents experiencing homelessness. The facility provided an additional option at a time when existing shelters in Cambridge were operating at reduced capacity due to COVID-19 social distancing requirements.

In December 2020, the emergency shelter was replaced by the Transition Wellness Center, a 58-bed facility located on the campus of Spaulding Rehabilitation Hospital Cambridge. The 24/7 facility includes access to services provided by Bay Cove and Health Care for the Homeless and is anticipated to remain open for the duration of the pandemic.

KEY INITIATIVES

ANTIRACISM, DIVERSITY, EQUITY, AND INCLUSION

In FY21, amidst the pandemic and resulting shutdown, the City maintained and continued its longstanding and proactive leadership and commitment to diversity, equity, and inclusion (DEI). In FY22, the City's DEI efforts will significantly expand.

The Office of Equity and Inclusion's (OEI) budget includes funding for the implementation phase of the Diversity, Equity, and Inclusion: A Workforce Plan for Recruitment, Hiring and Promotion (RHP) project. The results of the multi-method, comprehensive, and independent assessment of every City department's existing recruitment, hiring, and promotion programs and policies conducted as part of the RHP project are detailed in the newly released RHP Trend Analysis Report. The City and DEI consultant Working IDEAL just finished collaborating on the development of a customized, scalable, measurable, accountable, and sustainable Work Plan for Implementation of the report's recommendations.

In FY22, following a formal rollout of the Trend Analysis Report and the Work Plan for Implementation Overview, the City will formally engage the workforce to help staff understand the documents' contents and launch a three-year implementation project phase from FY22 through FY24, which will demonstrate the City's visible leadership commitment to follow through on the recommendations and formally align the City's recruitment, hiring, and promotion policies and practices in support of DEI.

A singularly important focus throughout FY22 and beyond will be to embed equity and inclusion in all departments' operations and service delivery. This will be accomplished through both OEI's new Equity and Inclusion Partner (EIP) project and the Cambridge Antiracism, Equity, and Inclusion Initiative (CAEII). The EIP project will advance departmental level implementation of DEI efforts, funding for which is also included in OEI's FY22 budget, while CAEII, the leadership development program, will operationalize the Leadership Expectations. Both initiatives will ensure that City operations and environment overall and over time fully embody DEI principles which are necessary to provide the highest quality, more equitable and inclusive services to the community and the best possible work environment for all employees.

In FY22, OEI and the Personnel Department will also institutionalize antiracism, anti-bias, DEI learning opportunities for staff at all levels through our newly developed, citywide, and comprehensive Antiracism, Diversity, Equity and Inclusion (ADEI) Learning Plan. The ADEI Plan, which will be implemented over a three-year period, outlines learning opportunities, and will bolster staff development, for employees at all levels.

All these efforts, in addition to notable DEI initiatives underway at the Department of Human Service Programs, Police Department, and Public Library, among others, demonstrate that long festering and entrenched issues of inequality and social justice, issues made more stark and vivid by the pandemic and other national events, are being addressed by the City in very proactive, serious, comprehensive, and meaningful ways.

KEY INITIATIVES

FUTURE OF PUBLIC SAFETY TASK FORCE

In FY21, in response to a City Council Policy Order, the City Manager formed a task force to explore public safety response options and make recommendations regarding alternative non-police responses to mental health issues, homelessness, and domestic violence and consider restorative processes and other community safety issues. The group began meeting in February 2021 and is made up of Cambridge residents, academics, subject matter experts, activists, City staff, and clergy. Meetings have focused on gathering information on current practices and initiatives; working to understand resources that are available in the City and region; and learning about program models that currently exist in the “universe of responses.” It is anticipated that recommendations will be made in early FY22.

HEALTHY FOREST, HEALTHY CITY

The City continues to implement the Urban Forest Master Plan (UFMP), which guides the development of Cambridge’s tree assets into the future. As articulated in the Healthy Forest, Healthy City report, the City’s efforts to reduce canopy loss and increase canopy growth will be guided by a focus on equity, shared responsibility, and resilience. In coming years, this will require the City to pull from a menu of 47 strategies in four key areas: policy, design, practice, and outreach/education.



A significant application of the UFMP can be seen at the 2/3-acre Triangle Park, where construction is anticipated to begin in summer 2021 and be completed by late 2022. The design of the park has been reimaged to emphasize tree plantings and canopy growth in an area of the city that has relatively less canopy coverage, in accordance with the recommendations of the UFMP process, while retaining the passive quality that was the intent of the original park design. Nearly 400 new trees will be planted, creating an urban grove to provide high quality natural shade over movable seating and furniture.

In FY21, the City planted 700 trees. Through the UFMP, the City has set the goal of planting 975 trees during FY22. In order to reach this goal, Public Works will be filling three new tree planting positions established in the FY21 budget and utilizing the bare root tree nursery established at Fresh Pond over the past year.

The Supervising Landscape Architect, another new position for FY22, will have a significant role in implementing design strategies identified in the UFMP in City projects and private development projects to ensure projects plant more trees and provide better growing conditions to support a healthy urban forest.

KEY INITIATIVES

CLIMATE CHANGE PREPAREDNESS

The development of the citywide Climate Change Preparedness and Resilience (CCPR) Plan, based on the Climate Change Vulnerability Assessment, is expected to be completed in spring 2021. Two neighborhood-scale plans were developed for the Alewife area and The Port to inform the citywide CCPR Plan. The CCPR plan will include strategies for a Closer Community, Better Buildings, Stronger Infrastructure, and a Greener City. The CCPR Plan is coordinated with Envision Cambridge and the Urban Forest Master Plan. While the plan is being completed, numerous initiatives are underway to reduce risks and prepare for increasing heat and flood risks. As part of City’s effort to expand and deepen our understanding of climate risks and identify opportunities to manage them, the City worked with the American Geophysical Union’s Thriving Earth Exchange and NASA Develop to create a methodology and map rooftop albedo, or reflectance. Rooftop albedo was mapped for 2008, 2013, and 2018 and the data indicates overall albedo increased 29% over the 10-year span, which reduces the urban heat island effect.

Cambridge is also collaborating on climate change issues regionally through the 15-member Metro Mayors Climate Change Preparedness Task Force, the Charles River Climate Compact, and the Resilient Mystic 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. The City is also working with regional partners to develop a storm surge barrier plan to reduce and forestall flood risk from sea level rise. Cambridge is the lead community in implementing a second MVP Action Grant on behalf of the upper watershed communities and the Mystic River Watershed Association to design and install green infrastructure and strategic flood storage projects to reduce downstream flood risk from increasing precipitation. The City is partnered with the Metropolitan Area Planning Council on a regional project titled Building Resilience to Climate Driven Heat in Metro Boston.

The work of the Climate Resilience Zoning Task Force continued in FY21, advancing towards a final phase and draft zoning amendments to help address the current climate crisis. Recommendations are expected to be released by early FY22. Other efforts include The Port Infrastructure Project; development of a social capital survey process to evaluate social connectedness; development of a Cambridge Climate Leader program; and expansion of the FloodViewer into a ClimateViewer.

COMMUNITY ELECTRICITY AGGREGATION

In January 2021, the City of Cambridge announced a three-year renewal of its community electricity aggregation program, which has saved electricity customers in Cambridge almost \$9.5 million since its inception in July 2017. The Cambridge Community Electricity (CCE) program offers competitive rates for both standard and 100% renewable electricity plans. The CCE program will raise significant funding for construction of one or more new solar energy projects in Cambridge, creating local environmental benefits that will accrue to participants in the aggregation. The current CCE rate applies through the end of 2023 and the City will seek to continue the program if rates remain competitive.

KEY INITIATIVES

NET ZERO ACTION PLAN

The Net Zero Action Plan is the long-range strategy for improving building energy efficiency, eliminating fossil fuel consumption, 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 different sectors of the community and was adopted by the City Council in 2015. In FY21, key plan activities included a technical and economic feasibility assessment of net zero emissions standards for new small residential buildings; commencement of an interdepartmental climate change communications strategy; expansion of services to support renter and low-income energy retrofits; staff review of net zero narratives submitted for proposed development that meets the required threshold in Article 22 of the Zoning Code; and initial engagement around a community based resilient microgrid system. The Green Energy Analysis amendment became effective in February 2021, requiring that new development conduct a feasibility study on building without the use of fossil fuels, which provides extra support for meeting the City's sustainability targets.

Central to the FY21 work is continuation of the comprehensive five-year review of the Net Zero Action Plan with community-wide stakeholder input that was delayed in FY20 due to COVID-19. The review process includes evaluation of program impact to date, consideration of options to adjust the Net Zero Action Plan framework, and adoption of an updated framework that reflects current climate science, policy, technology, and equity considerations. The five-year review will inform key actions for FY22, which include adding performance standards to the Building Energy Use Disclosure Ordinance and considering approaches to leveraging the Community Electricity Aggregation to offer an easy 100% renewable electricity pathway for Cambridge residents and businesses.

SOLID WASTE REDUCTION

During FY21, Cambridge produced approximately 17.9 pounds of trash per household per week. This was an increase from FY21's 15.6 pounds per household per week and is higher than the City's 2020 goal of 16 pounds per household per week. However, average weekly trash set outs remained well below the 2008 baseline of 22.8 pounds per household per week. Increased household trash in FY21 is attributed to restrictions associated with COVID-19. People spent more time at home due to closures, and thus generated a larger proportion of their waste at home. Furthermore, the City suspended separate curbside organics collection as part of pandemic-related operational changes to allow for social distancing and reduce potential close contacts of staff working in trucks. Trash tonnage will likely decrease in FY22, as overall pandemic restrictions are lifted and the City collects curbside organics separately again. The City continues to increase its support of small businesses through its solid waste services. Over the past two years, the City has expanded the small business recycling program to collect from 185 locations (primarily restaurant and retail) at no cost to the business. The City also allocated a supplemental capital budget appropriation in FY21 of \$300,000 to replace traditional trash and recycling bins with Big Belly receptacles along commercial districts of Cambridge Street. These new sealed, compacting, remotely-monitored receptacles will result in more efficient collection, less litter, and reduced rodent activity.

KEY INITIATIVES

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). In FY21, CEA held virtual educational workshops and did extensive virtual outreach and education around lowering energy bills, COVID-19 related energy scams, and a new incentive to pay for 100% of approved insulation projects for rental buildings. In addition, CEA promoted a variety of City programs and resources that help Cambridge households save money and become more energy efficient, including No-Cost Home Energy Assessments; the Multi-Family Retrofit Program, which provides no-cost, whole-building energy efficiency and solar assessments to owners of multi-family buildings with five or more units; Cambridge Clean Heat, which supports residents who want to explore renewable heating and cooling options; and the Cambridge Community Electricity Program, which connects residents to affordable and local renewable electricity. Additionally, CEA hosted a virtual celebration of Energy Efficiency Day in October in collaboration with other municipalities around the country.

CEA continued to work under a grant from the Massachusetts Department of Energy Resources to expand the Multi-Family Retrofit Advisor (MFRA) program. The MFRA offers multi-family buildings direct access to expertise via a multifamily solar advisor and a multi-family retrofit advisor to help identify and implement energy-saving opportunities while navigating the intrinsic complexities in energy systems, decision-making structures, and financial incentives. Renters are inherently limited in the extent of energy retrofit they can make, yet generally bear a higher energy cost burden than homeowners. To address this inequity, CEA partnered with a local non-profit entity to provide no-cost renter energy assessments and direct installation of no-cost energy efficiency equipment. This work is carried out by staff from under-represented groups in the energy profession, including women and people of color, and provides staff with professional certifications and on-the-job training, thereby building the diversity of the green jobs pipeline. In addition, CEA completed a solar roadmap study to examine how to deploy more rooftop solar in Cambridge, primarily focused on creating innovative community solar models to allow renters, lower income homes, and others without solar rooftop access opportunities to participate in the cost savings of solar energy through community solar.

SMALL BUSINESS COMPOST

In the coming year, the City will start a Small Business Compost Pilot for up to 100 small businesses. The Small Business Compost Pilot will be funded through an FY22 capital appropriation of \$50,000 and a supplemental operating appropriation of \$150,000. Waste disposal for food-service retail establishments can be a significant cost for small businesses. By providing this service, the City will help businesses recover economically from the pandemic and will provide a sustainable option to landfilling food waste. The Small Business Compost pilot is expected to divert approximately 1,500 tons of food waste per year. The pilot will also support the City's efforts to reduce greenhouse gas emissions and trash generation.

This pilot program will help the Cambridge business community adapt to increasing regulations on food waste disposal in Massachusetts. Currently, large producers (businesses with more than 2,000 pounds of food waste per week) are required to compost. The state Department of Environmental Protection has proposed expanding the compost requirement to businesses that produce 1,000 pounds per week by fall 2021.

KEY INITIATIVES

STANDARDIZED TRASH BARRELS / TEXTILE RECYCLING



During the next year, the City will distribute standardized trash barrels to all residential buildings in the City's trash program. This service enhancement will be funded through a \$1.5 million supplemental capital appropriation in FY21. In providing standardized trash receptacles, the City will then have in place City-provided trash, recycling, and organics totes. Requiring the use of high-

quality, appropriately-sized trash receptacles is an important tool in the City's continuing effort to improve rodent control. Their compatibility with semi-automated collection equipment will also help to reduce repetitive heavy lifting by solid waste workers and provide improved safety. There is also the potential to increase sidewalk accessibility by decreasing the number of barrels at the curb each week. Furthermore, standardized trash barrels will allow residents to further divert materials from trash and advance the City's Zero Waste goals. In FY22, the City will also implement a new program to divert more than 200 tons of textiles from curbside trash.

THE PORT INFRASTRUCTURE PROJECT

The multi-phase Port Infrastructure Project will reduce the frequency and extent of flooding and improve infrastructure in The Port. The program will rehabilitate existing infrastructure, construct one underground sewer tank and two underground stormwater tanks with more than 1,000,000 gallons of storage, support public art in the neighborhood, and reconstruct the streets and sidewalks with an emphasis on designing streets for all users and supporting the city's commitment to Complete Streets, Vision Zero and the Urban Forestry Master Plan.

During FY21, construction was completed on a 400,000-gallon stormwater holding tank in Parking Lot 6. The Port Working Group has been established to work with the project team to develop street and sidewalk designs and implement additional stormwater and sewer storage.



KEY INITIATIVES

OPEN SPACE NETWORK



The City's total land area is 6.26 square miles or 4,006 acres and, excluding the golf course, there are approximately 265 acres of city-owned public open space in Cambridge, including parks, athletic fields and school playgrounds. Demand for open space in the city continues to be extremely high. This is especially true since Cambridge is one of the most densely populated cities in the country, and estimated population growth citywide over the past decade has generally outpaced the expansion of public open spaces.

Guided by the Healthy Parks and Playgrounds Task Force Report, renovations to the Clarendon Avenue Playground added new opportunities for creative play as well as an enhanced entry plaza and seating area. In FY21 the City also took advantage of an opportunity to acquire 4 acres of open space, currently used as a playing field by Buckingham Browne and Nichols School (BB&N), further enhancing the existing network. During FY22, construction of Timothy J. Toomey, Jr. Park (formerly Rogers Street Park) in East Cambridge will be completed, and construction of the new Triangle Park and Binney Street Park is expected to begin. Renovation of Glacken Field will continue, and improvements to Sennott Park are expected to be underway. Community processes for the redesign of Carl Barron Plaza, the Peabody School Playground, and playgrounds at Hoyt Field are expected to continue into FY22, engaging residents and other stakeholders in the design of these spaces. Looking more broadly at the public realm and its role in community life, a study of open space need and evaluation of public space uses will commence in FY22. The effort will apply an equity lens to assess need based on multiple criteria, including distribution and access, park condition, and environmental and public health benefits. It will incorporate analysis and recommendations from the City's Urban Forest Master Plan and Climate Change Preparedness and Resilience Plan. This analysis will inform an update to the City's 7-Year Open Space and Recreation Plan to be completed in FY22.

LARCH ROAD OPEN SPACE ACQUISITION

In FY21, the City took advantage of a rare opportunity to acquire several acres of open space within its borders. Buckingham Browne and Nichols School (BB&N) offered to sell the City a parcel of land consisting of approximately four acres, located at 185 Larch Road and currently used as a playing field by BB&N. The property is situated across Fresh Pond Parkway from the Water Treatment Facility and Kingsley Park, and is a short distance from the Tobin School complex. BB&N offered the parcel to the City at a reduced sales price of \$18.5 million, which was below what might be expected in a competitive sale environment.

As part of the agreement BB&N has indicated that it would like to retain the possible use of the athletic field for up to three years while they construct a new athletic complex. BB&N has also indicated that the athletic field would be available for use by the City at the conclusion of BB&N's school year in the months of June, July, and August for athletic leagues and for use by the City for School programs at mutually-agreed times during the school year throughout the proposed 3-year period.

KEY INITIATIVES

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 began the design process for remaining sections of the Path in Cambridge by forming a project advisory committee and hiring a design team in FY19.

Several advisory committee meetings, two public meetings, a month-long virtual open house, and smaller stakeholder meetings have been held on the conceptual design. Design is expected to be complete in early FY23. The Path will provide a continuous linear park for residents, schoolchildren, students, commuters, and visitors to walk, jog, or bicycle. Features will include adjacent pocket parks, lighting, public art, landscaping and trees, benches, and other user amenities.

The Path, which was identified as a key new connection in the Envision Cambridge planning process, 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.

WORKFORCE DEVELOPMENT

Prior to the pandemic, the Department of Human Service Programs joined with the Cambridge Redevelopment Authority and the Community Development Department to engage the UMass Donahue Institute (UMDI) to take a deeper look at which residents were unattached or loosely attached to the labor market, but given the right mix of training, education and workforce development services could boost their income and opportunity. The Economic and Public Policy Research group at UMDI, with support from the Center for Social Policy at UMass Boston, analyzed the demographics of the Cambridge working age population to identify characteristics of groups most in need of workforce development services. The work was an important complement to the work of Envision Cambridge.

The result of this work is a series of recommendations for the City to consider to better engage these residents in the workforce development system. Recommendations include various steps to increase workforce diversity and inclusion and create access to a continuum of services. The priority groups for services include young adults, American-born Blacks, and women with children. The report also recommends an exploration of paid training models and deep engagement with employers to re-frame hiring practices to focus on competencies and not credentials.

In FY22, the Office of Workforce Development will re-convene education and workforce development stakeholders to dive into the recommendations and develop actionable responses that will enable more residents to earn a living wage.

KEY INITIATIVES

AGENDA FOR CHILDREN / OUT OF SCHOOL TIME

The Cambridge Agenda for Children Out of School Time (AFCOST) is a collaboration of the Human Services and School Departments, Non-Profit Community Programs, and the Cambridge Community Foundation. AFCOST's mission is to convene, catalyze and support the youth serving community in Cambridge to increase equity, access, innovation, and quality out of school time opportunities for all children, youth, and families. AFCOST's programs include: OST Coalition, Quality Improvement System, OST Symposium, OST Learning Institute, Family Engagement Digital Storytelling, Elementary School OST Network and Middle School Network.

In FY21 AFCOST began a three-year buildout of a multi multi-level, professional development curriculum to be known as Cambridge OST Learning Institute. The OST Learning Institute is offering synchronous (in-person) and asynchronous (online) training and development to prepare and enhance the skills, competencies, knowledge, and capacity of Cambridge's diverse OST professionals. The curriculum includes professional development, from entry-level youth workers to executive directors, in core OST and workforce skill and competency areas to increase quality programming and positive youth outcomes; support the development of a workforce career ladder/pipeline; and enhance staff engagement and satisfaction.

No one could have anticipated the major disruption the COVID-19 pandemic caused in OST program delivery, engaging youth and families, ways of working, and, consequently, delivery of professional development. AFCOST pivoted rapidly to begin making sense of the dramatic change and adapting all its services to respond to this new reality and what the future might look like. AFCOST hosted three convenings for school and OST leaders to reflect and prepare. New programming, employing a hybrid approach that required new ways of working, and ongoing assessment to ensure the quality of programs being developed as quickly as possible prepared Cambridge's OST community to shape a new future for the youth and families being served. Some of the new training opportunities that began in FY21 and will be expanded in FY22 include: Liberation for Leadership series; Cambridge Change Makers: Youth Advocacy leadership series; Social Emotional Learning series; Universal Design; and Trauma and Racism. As the Agenda for Children celebrates its 20-year anniversary in FY22, the OST Learning Institute will be expanded to more leaders.

FIRE CADET PROGRAM

The FY22 Budget includes funding for a new Cambridge Firefighter Cadet Program. The Cambridge City Council recently passed a Home Rule Petition order to create a new Firefighter Cadet Program modeled after the successful Cambridge Police Cadet Program. The program would provide opportunities for Cambridge residents aged 18-23 interested in a career in the Fire Department. The two-year paid program would provide classroom and cooperative training education to prepare participants to become Cambridge firefighters. It is intended that at the completion of the program, fire cadets will be eligible for appointment as a firefighter.

KEY INITIATIVES

LIBRARY BRANCH EXPANDED HOURS



The FY22 budget includes funding for expanded branch library hours, which was delayed from FY21 due to the COVID-19 crisis. As part of the plan, expansion of hours will begin at physical locations, eventually increasing from a collective total of 313 hours/week to 359 hours/week. Expanded branch

library hours on evenings and weekends will significantly increase access to library services for working individuals and families in FY22. It is anticipated that all branch locations will offer at least five days and three nights of service, and Saturday hours will be offered at three branches. More branch library hours will create opportunities for more access to collections, more free events for all ages, more availability of branch meeting rooms, more support for students and learners, and more access to helpful and knowledgeable staff to assist residents.

THE HIVE / STEAM

The Cambridge Public Library (CPL) launched The Hive makerspace virtually in summer 2020, offering tours and online workshops in which patrons created 3D designs for staff to fabricate in-house and distribute via contactless holds pick-up. In a long-awaited milestone for the library in its key role as the programmatic arm of the STEAM (Science, Technology, Engineering, Arts, and Math) Initiative, the opening of the Hive creates a pathway for diverse patrons to experience “making” in their own backyard.

The Cambridge STEAM Initiative is a partnership between the Department of Human Service Programs, the Cambridge Public Library, and the Cambridge Public Schools. When The Hive opens physically, the public will gain free access to state-of-the art recording and digital-fabrication equipment, in-person trainings, and workshops led by local experts and artists.

Because of the pandemic, the CPL STEAM Academy, which offers young people free, immersive learning and mentorship experiences through partner program Innovators for Purpose, pivoted to virtual instruction and produced a technically sophisticated and socially powerful augmented reality exhibit in Joan Lorentz Park outside the Main Library.

The Library’s circulating STEAM Kit collection and Take & Make activity bags engaged families in hands-on STEAM activities from the comfort of their homes. The CPL is strengthening its outreach efforts with its STEAM Initiative partners to engage historically underserved individuals and communities.

STEAM opportunities at the branch libraries will expand through in-house and hosted programming as well as physical resources. The partnership with the Public Library Innovation Exchange to offer a national STEAM-learning workshop for librarians will continue in FY22 with efforts such as the installation of a satellite receiver station on the roof of the Main Library in conjunction with the Library Space Technology Network.

KEY INITIATIVES

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:

- Implementation of separated bike facilities per the Cycling Safety Ordinance on multiple street segments.
- Development of additional bus priority measures on south Massachusetts Avenue, in collaboration with the MBTA.
- Creation of a new training module for MBTA bus drivers to ensure they operate safely around people biking, specifically focusing on new cycling infrastructure.
- Design of improvements at Mt. Auburn and Brattle Streets to augment the safety of the Brattle Street two-way bike facility.
- Final design for Belmont Street reconstruction to include additional bus priority measures as well as pedestrian and bicycle safety improvements.
- Implementation of improvement to Mt. Auburn Street (between Elliot Street and Putnam Avenue) that include separated bicycle lanes, new signalization, and improvements for transit.
- Improvements to the Quincy/Bow/DeWolfe Street corridor, funded by Harvard, to create a separated contraflow bicycle lane that will enable people to travel more directly and safely by bicycle from Memorial Drive to Memorial Hall.
- Cambridge Bicycle Plan 2020 Update completion; public engagement was enabled through online forums and some limited in-person engagement using approved protocols.
- Addition of five Bluebikes stations (Graham & Parks School; Smith Place; two at MIT near Kendall Square; Main Street/Galileo Way). Several major initiatives to enable health care workers and essential workers to have free or low-cost access to use Bluebikes.
- Regular public engagement, including with the Bicycle, Pedestrian, and Transit Committees.
- Traffic calming projects, including several projects with pedestrian safety and other features to emphasize lowered speed limits on city streets.



KEY INITIATIVES

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. Project improvements include replacement of City utilities (sewer, drain, and water), coordination with private utility companies, full depth roadway reconstruction, new sidewalks, new pedestrian scale streetlights, new street trees, a separated bike lane, and a redesigned Carl Barron Plaza. In addition, 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. The design of the improvements along this critical corridor were developed in conjunction with a 16-member Working Group. Several smaller residential streets (Kelly Road, Laurel Street, Rockwell Street, Fairmont Street, Fairmont Avenue and Blackstone Street) have also been included. Design is anticipated to be completed in 2021, with construction beginning in 2022.



NEW MOBILITY BLUEPRINT

Completion of the New Mobility Blueprint is anticipated in FY21, which will result in an 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 City use to transition from the existing transportation system to a future in which new mobility options are available to meet our safety, mobility, and climate goals. The project also includes the design of a residential Electric Vehicle (EV) charging pilot that, when implemented, will increase the number of charging stations available in Cambridge, focusing on serving the large proportion of Cambridge residents who do not have access to off-street parking for EV charging. In FY22, staff will support the implementation of recommendations in the New Mobility Blueprint including the potential of launching of a scooter share pilot program currently being discussed in collaboration with the Metropolitan Area Planning Council and adjacent cities and towns, pending legislative action to enable such programs.

KEY INITIATIVES

INMAN SQUARE SAFETY IMPROVEMENTS

Inman Square construction is ongoing and will continue through summer 2022. 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.

Gas upgrades were completed in FY20, During FY21, the City’s contractor completed most mainline water, sewer, and drainage work; underground conduits for the new traffic signal system; and foundations for many of the traffic signal mast arms, signal posts, and the controller cabinet. Work is also underway in the Springfield Street parking lot. The COVID-19 pandemic caused several delays, most notably during the City’s Emergency Construction Moratorium in the Spring of 2020, but work has resumed on this important project construction beginning in 2022.



EMERGENCY COMMUNICATIONS COVID-19 RESPONSE

The Emergency Communications Department has developed and implemented several systems to support public safety operations during the City of Cambridge COVID-19 response.

The Department supported the Cambridge Fire Department in outfitting and configuring radio and wireless communication systems for a mobile command center to support mobile COVID-19 testing and performed assessment of radio and communication needs for the emergency shelter at the War Memorial Recreation Center.

Emergency Telecommunications Dispatchers performed enhanced screenings of all medical calls for potential symptoms of COVID-19, utilizing the Emerging Infectious Disease Surveillance Tool to advise first responders and ensure proper PPE precautions are taken.

The department has also supported remote work with increased access and enhanced telecommunications through deployment of a telecommunication app, One Talk. This effort supported several important community outreach initiatives, including Mayor’s Disaster Relief Fund, Senior Outreach, Food Line Program, Participatory Budgeting, and COVID-19 Testing.

DIGITAL EVIDENCE MANAGEMENT

In FY21, the Emergency Communications Department Public Safety IT team implemented an automated Digital Evidence Management System for public safety. This system has increased efficiency and productivity in public safety operations, improved managed access to evidence, and assisted Police Investigators with the collection, analysis, and sharing of evidence within public safety.

KEY INITIATIVES



MUNICIPAL FACILITIES IMPROVEMENT PLAN (MFIP)

The goal of MFIP is to provide and maintain high performing facilities for staff, occupants, the public, and the broader environment. The City applies an integrated, whole-building approach to this program, one that engages stakeholders in identifying goals and performance targets and considers the interactions of building systems when developing improvement plans. An allocation of \$10 million in FY22 will continue to fund significant building improvements and deferred maintenance projects. Proposed projects include but are not limited to continued DPW upgrades and youth centers and fire station improvements.

Projects to be funded include \$5,000,000 for DPW Yard Improvements and \$5,000,000 for MFIP Projects such as Moses Youth Center HVAC Design, fire notification system installation at 11 buildings, Coffon building bathroom rehab and upgrades and MFIP study.

Major repairs and renovations at fire stations are an important component of MFIP. Also included is funding to support fire station improvements including: Lafayette Square fire station improvements (floor slab, kitchen and gym flooring replacement), Taylor Square fire station improvements (decontamination showers, installation and parapet improvement), East Cambridge fire station improvements (sanitary storm system replacement and generator installation) and Lexington Ave. fire station driveway construction.

Along with major building upgrades, the City continues to install energy-efficiency retrofits at public buildings. In FY22, work will continue to convert inefficient lighting to energy saving LEDs in large buildings, where phase 2 upgrades of the Healy Public Safety Building, Main Library and the War Memorial Recreation Center are planned. These projects will save approximately 445,000 kilowatt-hours (kWh) per year.

By completing deferred maintenance projects, the City can plan for and manage preventative maintenance and cyclical capital improvement projects, ensuring a well-maintained facilities portfolio.

KEY INITIATIVES

DIGITAL EQUITY AND 21ST CENTURY BROADBAND INITIATIVES

Throughout FY21, the City took steps to address gaps in digital equity made more visible and impactful as residents continued to cope with the COVID-19 pandemic. Gaps in digital equity include insufficient access to digital devices, training or support, and internet connectivity. Initiatives that were expanded or developed in response to the pandemic are expected to continue into FY22, including the lending of Chromebooks and internet hotspots through the Cambridge Public Schools and Public Library. The City will continue to explore opportunities for federal and grant funding to address digital equity, such as the National Science Foundation grant application submitted in FY21, and encourage regional collaboration through ongoing discussions with the Metropolitan Area Planning Council (MAPC) and neighboring cities. In FY22, the City will continue implementation of the recommendations outlined in the final report of the city's comprehensive digital equity study, *Digital Equity in Cambridge*. The study provided a range of recommended strategies the city will deploy to address the digital equity challenges within Cambridge, including:

- Convene a digital equity and inclusion coalition to guide implementation efforts, including identifying and coordinating services and resources to support residents and businesses;
- Expand the City's \$50,000 pilot program into a Digital Equity Fund emphasizing device and skills programs so that existing and new support efforts can scale to meet demand;
- Consider establishing a community digital equity specialist position or similar public support function to develop and coordinate complementary initiatives;
- Engage local philanthropic organizations to broaden the reach and expand the capacity of digital equity and broadband initiatives;
- Partner with organizations that provide low-cost devices and training to Cambridge residents and expand device loaner programs;
- Establish a digital skills training corps to ensure that residents and businesses, given access to devices and the internet, can utilize applications and information most useful to them;
- Develop a strategy that explores municipal and other options for increasing broadband competition;
- Facilitate the provision of additional providers of low-cost service in more CHA and other low-income housing developments; and
- Expand public Wi-Fi and charging stations in core areas, such as Porter and Central squares.

In FY21, the City published an RFP seeking innovative and comprehensive solutions to provide affordable, high-speed internet connectivity to underserved residents and businesses and options for new high-speed Citywide broadband services. In FY22, the City will evaluate proposals and award a contract to a vendor to conduct the City's 21st Century Broadband Project. This project seeks to analyze options to fund and implement broadband solutions, given an understanding that achieving digital equity goals requires the timely alignment of key services, such as awareness, training, devices, and support to close the gap. Achieving the citywide goal for all residents and businesses in Cambridge to have the best possible broadband access, means that neither digital equity nor citywide broadband can be accomplished in isolation and that a sustainable approach means ensuring that they are inextricably linked and complementary. The 21st Century Broadband Project will identify options and a feasible, practical model for high-speed, high-quality broadband available to all residents and businesses, with a priority focus on achieving digital equity. The Digital Equity Study and 21st Century Broadband Request for Proposal (RFP) were released in late April 2021 and initiatives are anticipated to be funded in FY22.

KEY INITIATIVES

POLICE DEPARTMENT EQUITY, INCLUSION, AND SOCIAL JUSTICE INITIATIVES

LANGUAGE JUSTICE AND ACCESS

In FY21, the Cambridge Police Department participated in the Family Policy Council Justice Working Group, in collaboration with the Family Policy Council. The working group's goal is to develop city-wide supports and systems to ensure language justice and provide language access resources to families and providers. Language justice means that everyone has the right to communicate, to understand, and to be understood in the language(s) in which they feel most comfortable. Language access resources include written translation, interpretation, live translation, cultural translation, civic engagement, and social justice.

The Department has resources available including language translation services for members of the community who contact the Department but cannot speak English. One of the most valuable resources available is officers and staff who are proficient in providing support and service in languages other than English; currently 13 languages are spoken and/or understood by members of the Department. Additionally, the Department utilizes a 24/7 interpreting and translation service in over 200 languages.

The Department also works closely with the Mass. Alliance of Portuguese speakers; The Asian Task Force; Saheli, an organization dedicated to empowering South Asian women and families; and Transition House in an effort to enhance language access for the community it serves. In FY22 and beyond, the Department will continue to expand language access, including the provision of print materials and resources published in various languages, such as resource guides for survivors of domestic violence and sexual assault, in a culturally-competent manner.

DOMESTIC VIOLENCE STEERING COMMITTEE

The Department's Domestic Violence Unit (DVU) is an active participant in the City of Cambridge Domestic Violence Steering Committee (DVSC). The DVSC is a multi-disciplinary group consisting of community leaders, local agencies, and interested citizens whose shared goal is to develop and provide accessible, safe, and relevant strategies and resources to prevent and respond to domestic violence within all communities in Cambridge. During FY21, the DVSC group explored these issues within the framework of racial justice, equity, and inclusion for all. For example, the DVU has been given the opportunity to participate in the Move to End Violence Racial Equity and Liberation Virtual Learning Series. They are learning from the experiences of Black and brown survivors of systemic racism and domestic violence by engaging in meaningful dialogue with an aim to enhance understanding and improve service provision.

AT-YOUTH RISK INTERVENTION AND DIVERSION

In FY21, the Department partnered with ROCA to provide intervention services for at-risk youth. ROCA provides a dedicated Cambridge outreach worker, programming, mental health counseling, and other services aimed at reducing gang-related violence as a part of the Department's Focused Deterrence Initiative. At the core of focused deterrence is a belief that offenders can be reformed with proper support, including housing and employment; services, including those for issues with mental health and substance use; and community engagement. Since partnering with ROCA and instituting a dedicated Cambridge outreach worker, several Cambridge youth have taken steps to improve their financial wellbeing, workforce readiness, and exam preparedness.

The Department continues to work with partners to connect vulnerable groups to services and, in partnership with the District Attorney's Office, launched a Young Adult Diversion Program in FY21. The program is designed to work with eligible young people aged 18-26 as an alternative to prosecution. Diversion allows a young person the opportunity to complete an individually tailored program rather

KEY INITIATIVES

than a criminal prosecution and may include conditions such as educational programs, and counseling. Participation in the diversion program is voluntary. One of the goals of the program is to confront and address systemic inequities that lead to disproportionate court system involvement for young people of color. Due to the Department's diversion efforts and continued partnerships, in 2020 only six Cambridge juveniles were arrested, down from 16 in 2019. Additionally, only 10 Cambridge youth were summonsed, down from 27 in 2019.

CLINICIANS AND POLICE INITIATIVE

The Department initiated the Clinicians and Police Initiative in partnership with the Cambridge Health Alliance (CHA) and Somerville Police Department as a means to improve communication and collaboration with mental health service providers. Participating agencies meet on a monthly basis with providers at CHA, Cambridge Healthcare for the Homeless, and Vinfen. This improved collaboration is designed to help stabilize patients in the community, reduce police interactions with persons in crisis, and divert Cambridge/Somerville residents living with mental illness from the criminal justice system and emergency room visits. The Department aims to build on this partnership in FY22.

VIRTUAL COMMUNITY OUTREACH

During the COVID-19 pandemic, the Department adapted its community outreach, recognizing that opportunities to continue to build and maintain connections with residents, businesses, and service-providers remain paramount. Aligned with the Department's successful Virtual Community Partners Listening Sessions, the Department hosted a series of virtual community meetings with each of the neighborhoods in Cambridge. Additionally, the Department continued its partnership with the Department of Human Service Programs on the provision of a youth mentoring program Brunch and Ball. Following the inaugural session in FY20, the FY21 session was held virtually.

PARTNERSHIP WITH MY BROTHER'S KEEPER

The Department and the City continue to strengthen their partnership with the My Brother's Keeper (MBK). During the Summer 2020, MBK collaborated with the City of Cambridge and the Cambridge Police Department to conduct an outdoor COVID-19-conscious life skills camp called the Summer Empowerment Program for young people between the ages of 15-18. Approximately 50 people participated in the four-week program held at Danehy Park. The curriculum included topics such as financial independence and planning, social justice as a platform for reform, self-awareness and accountability, college and career planning, organizational skills, and a team building fitness cohort on Fridays.

The Thought Partner project also was initiated in collaboration with the MBK during FY21. The aim of this project is to develop strategies and programs that enhance the City's social justice efforts through partnerships with local community colleges, providing additional family support, enhanced elder services, and literacy programs. In FY22 the Department will work to strengthen its relationships in the community by continuing to collaborate with key stakeholders such as MBK.

PROTEST TO POLICY SOCIAL ACTION PROGRAM

The Protest to Policy: Social Action Program is a collaboration of the City of Cambridge, community members, and the Cambridge Police Department. The program ran for eight months and was designed to expose young people between the ages of 16-24 to local, national, and international issues that have played a role in shaping views around policing, housing, education, and the environment. The program was a combination of instructor-led training and project-based learning. It is hoped that participants will receive credits for entry to a local community college after successful completion of the program.

KEY INITIATIVES

POLICE DEPARTMENT DIVERSITY AND ANTI-BIAS TRAINING AND PROGRAMS

In FY20, the Cambridge Police Department provided officers with a first-of-its-kind Historic Injustices and Present Policing training on the topic of historical racial violence. As recent events have highlighted, it is essential that police officers understand the history of racial violence against African Americans in the United States. Through this training, officers developed an understanding of the continuing legacy of historical racial violence. Anti-Bias training is also now incorporated in the Department's annual in-service training for all officers and cadets.

To reaffirm the Department's commitment to continuous improvement and recognize that to effect true change leadership must lead by example, the Department held leadership trainings aimed at increasing cultural competencies among its leadership in FY21. The trainings focused on building relationships, removing barriers, and challenging unconscious biases that permeate from the private into the professional environment.

In FY21, personnel in the Family and Social Justice Section's Domestic Violence and Focused Deterrence units attended a two-day workshop entitled "Can They Change?" sponsored by Transition House. The workshop examined the behaviors and beliefs of those who cause harm in intimate relationships in the context of white supremacy and other forms of superiority and dominance.

In FY22, the Department will continue to build on this multi-phased approach via additional trainings and strategy development with clearly identifiable goals/objectives that aim to cultivate a more equity-driven organizational culture within the Department.

POLICE DEPARTMENT RECRUITMENT INITIATIVES

During FY21, the Cambridge Police Department initiated various efforts to improve its diversity, equity and inclusion, including a recruitment marketing program. Specifically, the Department aims to increase the number of applicants, particularly women, residents of color, and members of the LGBTQ+ community, to better align with the community CPD serves. To that end, the Department held various virtual information sessions in collaboration with key stakeholders, including the Women's Commission, Community Engagement Team, My Brother's Keeper, and the LGBTQ+ Commission.

In advance of the 2021 exam, the Department introduced a new three-part video series with closed captioning of the featured video in Spanish. Each video highlighted why current officers became interested in joining the Cambridge Police Department, what makes policing different in Cambridge, and the type of positive impacts officers can be involved with during their daily interactions. The Department will continue to expand on this initiative in FY22, by improving language access through print media. Additionally, the Department continued to provide free virtual Exam Preparation Sessions ahead of the June exam as well as smaller, COVID-19 friendly sessions for those without access to a computer.

While recruitment for the second Cadet class was temporarily delayed during the pandemic, the Department relaunched plans to welcome its second class in 2021. One Cadet from the first class has now been hired as a Police Officer, while another has joined the current recruit academy class. In FY22, the Department hopes to build on the success of its Cadet program and expand its outreach efforts to reach a larger, more diverse applicant pool of young Cambridge residents interested in a career in public safety. Current Cadets continue to actively support the City's call center, which was established during the pandemic. The call center was staffed by Cadets and members of the Department who made or answered approximately 2,000 calls from members of the Cambridge community looking for assistance with COVID-19 testing.

KEY INITIATIVES

ASSISTING VULNERABLE POPULATIONS

During the COVID-19 pandemic, the Police Department has played an active role in the City’s efforts to provide assistance to vulnerable populations. Members of the Department were assigned to the emergency temporary shelter project at War Memorial Recreation Center. Additionally, officers not assigned to a security post at the Shelter maintained high visibility in the surrounding neighborhoods. Officers also assisted the Cambridge Public School District at their eight food distribution locations Monday through Friday. While officers were at the emergency shelter, they assisted staff with handing out masks to the guests. The officers also participated in several community events such as a memorial for a guest who passed away and numerous cookouts.

The Department assisted with the transition to the Transition Wellness Center, where it maintains security posts and visibility in the nearby and surrounding neighborhoods. Over the last year, this work has allowed the Department to build strong relationships with Cambridge’s unhoused community.

POLICE DEPARTMENT PROCEDURAL JUSTICE

The Department’s Office of Procedural Justice is focused on proactively monitoring data relating to police-citizen 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. In FY21, the City Council appropriated funding to replace the Department’s current records management system with modern software capable of meeting the data collection and analysis requirements needed to implement a public interactive Procedural Justice Dashboard.

The initial focus of this effort is on vehicular stops, followed by pedestrian stops and use of force incidents. The manner in which the data is gathered and analyzed is protective of the public and fair to the men and women who enforce the law. The Department made progress toward the Procedural Justice Dashboard including, but not limited to: conducting a systemic review of CPD’s vehicular data collection methods; revising the existing data collection tool; reviewing CPD’s compliance with completion of data collection tool; implementing departmental mechanisms to ensure departmental compliance; reviewing all motor vehicle offenses for internal classification purposes; reviewing all criminal offenses under Massachusetts’ General Laws for internal classification purposes; and formalizing the weighted algorithm using in-house statistical software. The Department filled the Informatics Analyst position which will play a pivotal role in developing, implementing, and overseeing a strategic research plan that advances the purpose of procedural justice and police legitimacy.

CITYWIDE DESIGN GUIDELINES

In FY22, the Community Development Department will update the Urban Design Objectives in Section 19.30 of Cambridge’s Zoning Ordinance to reflect the principles and recommendations of the Envision Cambridge plan. The updated Urban Design Objectives will inform the creation of new Citywide Design Guidelines, organized as a companion document parallel to Section 19.30, which will provide additional details and examples of ways to achieve the section’s objectives. Significant new provisions on the public realm and sustainable design will be added to Section 19.30 and included in the Citywide Design Guidelines.

KEY INITIATIVES

BUSINESS IN THE CITY

Even throughout the pandemic, the City has worked to keep Cambridge's commercial districts vibrant and accessible for all Cambridge residents, businesses, employees, and visitors by offering an array of programs and direct assistance.

- **Small Business COVID-19 Grants and Loans.** In FY21, to continue supporting Cambridge's businesses, especially small, local businesses, the City awarded \$4.8 million in grants and loans to those facing multiple challenges. Money was distributed via four different programs involving local partners as well as federal funds: \$900,000 from the Mayor's Disaster Relief Fund; \$1.5 Million from the Cambridge Redevelopment Authority Zero-Interest Loan program; \$200,000 for small business grants from the Cambridge Redevelopment Authority; and a combined \$2.2 million from Community Development Block Grant Funds and Federal CARES Act funds administered through the City of Cambridge Relief, Recovery and Winter COVID-19 Grant Programs. The grant criteria prioritized businesses that have been more severely affected by the impact of the COVID-19 pandemic and were women- and/or minority-owned. The City provided over 560 grants and loans to assist Cambridge businesses, more than 70% of which were women- and minority-owned businesses.
- **Small Business Saturday.** The City partnered with local businesses and business associations to encourage residents and visitors to "shop small and shop Cambridge" on Small Business Saturday, the Saturday after Thanksgiving and all season long. Staff promoted and celebrated small businesses over the months of November and December and produced and distributed small business retail shopping maps for the nine commercial districts.
- **Small Business Advisory Committee.** In April 2020, the City Manager formed an eight-member Small Business Advisory Committee. Representing business associations from across the City, the Advisory Committee provides expert advice to assist small businesses during the pandemic and beyond. Members have provided recommendations and guidance on how to safely reopen businesses, as well as opportunities for recovery, such as outdoor dining support. Committee planning incorporates advice from the Cambridge Public Health Department and the Commonwealth's Reopening Advisory Board. Successful marketing campaigns, "Hello Again" and "Pick It Up Local Cambridge" also resulted from these collaborative efforts.
- **Small Business Office Hours.** The City initiated bi-monthly open office virtual hours in FY21, offering an opportunity for businesses and business association leadership to ask questions of relevant City department heads about business reopening and safety protocols.
- **Small Business Info Sessions on Indoor Ventilation Best Practices during COVID-19.** The City is working with Environmental Health and Engineering, Inc. to provide small businesses with information on common approaches to improve indoor ventilation designed to help protect people during the pandemic. This new program provided two opportunities for businesses to receive assistance. The first was sector-specific question and answer sessions. These sessions provided Cambridge small businesses a chance to direct questions to experts in public health and mechanical systems and receive information to assist in the safe operation of the business' facilities. These sessions were open and included 100 businesses per session. The second opportunity was small group follow-up sessions. These were half-hour sessions that provided a small group of businesses with time to ask targeted questions, specific to their location. These sessions were limited to six businesses per session, and were on a first come, first serve basis.
- **Continued Small Business Support.** The City continues to provide a high level of support through ongoing programming:

KEY INITIATIVES



- o Consistent with the City's commitment to sustainable use of resources, staff will complete work with a consultant on the Circular Economy and will begin reviewing the recommendations from the report for implementation in FY22.
- o Staff continued work on the updated Diversity Directory, Vacant Storefronts Initiative, Storefront Improvement Program, Small Business Challenge, Retail Interior Accessibility, 10-Week Cambridge Community Classroom, and Business Coaching, as well as regular small business workshops.
- o Staff will provide focused support for women- and minority-owned businesses through a range of initiatives including procurement training; development of a new black- and brown-owned business task force; creation of new and expanded workshop opportunities to develop key skills; and supplemental marketing efforts for Cambridge businesses.
- o Staff continue to work with life sciences companies that are strong supporters of the community and major economic drivers in the city.
- o Staff completed, for City Council consideration, a major proposed overhaul of zoning regulations related to retail, as well as changes to permit various home-based businesses that include small-scale cottage food production.
- o Staff continue work with the City Council on zoning amendments to permit and regulate businesses that deliver cannabis products directly to customers' homes, to ensure consistency with policy and priorities established for this emerging sector.

KEY INITIATIVES

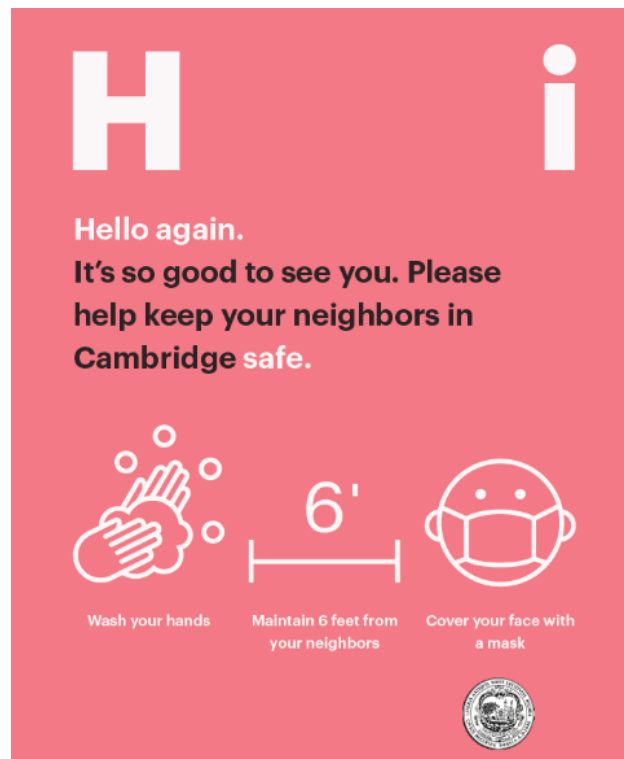
INMAN SQ/CAMBRIDGE STREET CORRIDOR PLANNING

The Envision Cambridge plan articulates a shared vision for growth by identifying the type, scale, and location of development needed to meet community goals. Due to their mix of uses and proximity to transit, Cambridge’s squares and major commercial corridors were identified as locations where appropriate development could provide additional housing, support local retail and community spaces, enhance opportunities for walking and bicycling, and improve the public realm. Inman Square and Cambridge Street (between Inman Square and Lechmere Station) were identified as such areas where additional development could provide community benefits that advance goals outlined in Envision Cambridge. In FY22, the Community Development Department will lead a community planning process to develop place-specific recommendations to realize shared community goals for this area.

TOURISM, ECONOMIC DEVELOPMENT, ARTS (TEA) WORKING GROUP

In FY21, the staff TEA Working Group, made up of representatives from the Cambridge Office for Tourism, the Economic Development Division of the Cambridge Community Development Department, the Cambridge Arts Council, the City of Cambridge Finance Department, and the City Manager’s Office continued to meet to collaborate on new initiatives. The group’s efforts helped facilitate open lines of communication prior to the COVID-19 crisis, and the marketing efforts begun last year have been a tremendous resource during the pandemic for small and minority-owned businesses.

In FY21, the Group worked on efforts such as supporting businesses and arts organizations during COVID-19; collaborating on the “Pick it Up Cambridge” and “Hello Again” campaigns; online and social media promotions; the Small Business Challenge; the Vacant Storefront Initiative; Small Business Saturday; and Open Studios Creative Marketplace and the online Art Market for local visual and multimedia artists and creatives. In FY22, the group will continue to look at seasonal and year-round opportunities for heightening the profile of the City’s small business and arts sectors and to develop strategies to collectively support the resilience of our small businesses and commercial districts.



CONSOLIDATED SPENDING

As part of the FY22 Budget, the City is providing information on consolidated expenditures across City departments on several priority areas identified by City Council including housing and homelessness; early childhood programs; sustainability; Vision Zero / traffic safety; and anti-bias / diversity trainings and programs. The FY22 Budget includes over \$127 million in expenditures in these areas.

The following charts provide a useful perspective of the resources dedicated to these City priorities, including through City and grant funds, capital funds, and staff time as a percentage of salaries. For the most part, the information does not include Federal CARES Act funding related to COVID-19 efforts, which is noted separately in this document. Potential Free Cash expenditures which are not necessarily reflected in the budget, are also not included.

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 FY22 Budget includes increased funding for construction, staff, and programs related to affordable housing, as well as facilities and services for the City's unhoused population. These city investments are used to leverage additional Federal, state and grant funds as well.

EARLY CHILDHOOD

The City, through collaboration between the Department of Human Service Programs and Cambridge Public Schools, provides a range of services to support early childhood initiatives. Major FY22 expenditures in this category include Baby U / Center for Families; Birth to Third Grade Partnership; Preschool programming; Junior Kindergarten; and the Special Start Program.

SUSTAINABILITY

Through collaborative efforts across departments, the City pursues sustainability goals by implementing projects and programs that reduce greenhouse gas emissions and support renewable energy and healthy lifestyle choices. FY22 expenditures reflect significant portions of Municipal Facilities Improvement Plan (MFIP) projects and major infrastructure projects, as well as solid waste recycling programming, and urban forestry efforts.

VISION ZERO / TRAFFIC SAFETY

Vision Zero, which was adopted by the City Council in 2016, is a strategy to eliminate all traffic fatalities and severe injuries, while increasing safe, healthy, equitable mobility for all. FY22 expenditures reflect major street and sidewalk reconstruction projects, traffic enforcement, and staff time and operating costs.

ANTI-BIAS / DIVERSITY – TRAINING AND PROGRAMS

The City is committed to promoting and supporting a diverse workforce and providing a high level of service to a diverse community. The City also works to promote an environment of equity and inclusion within the workforce in several ways. The focus of this category of expenditures is primarily internal staff training, programming and initiatives to promote anti-bias and diversity as well as staff and outside consultants dedicated to these efforts.

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

CONSOLIDATED SPENDING

HOUSING AND HOMELESSNESS

Human Services Programs (DHSP) - Housing and Homelessness	
Continuum of Care (HUD Funding)	\$ 5,859,239
Eviction prevention, rental assistance, legal services (all sources)	\$ 503,455
Homelessness prevention, grants and spending (all sources)	\$ 578,675
Individual and family shelter (state funding)	\$ 1,132,025
Multi Service Center	\$ 1,276,833
Warming Center	\$ 300,000
Wellness Center Services	\$ 1,300,000
Total DHSP	\$ 10,950,227
Community Development (CDD) - Housing and Homelessness	
Affordable Housing Trust Fund - (all sources*)	\$ 31,994,158
CDD Housing Division	\$ 2,429,059
Community Development Block Grant (CDBG), Federal HOME (HUD)	\$ 1,862,520
Total CDD	\$ 36,285,737
Executive - Housing and Homelessness	
City Manager Housing Liaison Office	\$ 461,680
Total Executive	\$ 461,680
School (CPS) - Housing and Homelessness	
McKinney Vento Homeless Grant	\$ 15,000
Transportation for homeless children	\$ 311,601
Total School	\$ 326,601
Police - Housing and Homelessness	
Staff positions/time dedicated to homeless outreach / Warming Center	\$ 438,085
Total Police	\$ 438,085
Public Works (DPW) - Housing and Homelessness	
Public heated showers operation and maintenance	\$ 73,780
Public toilets /Portland Loo operation and maintenance	\$ 192,800
Total DPW	\$ 266,580
Veterans' Services - Housing and Homelessness	
Staff positions and/or time dedicated to housing and homelessness	\$ 39,563
Total Veterans' Services	\$ 39,563
Human Rights Commission - Housing and Homelessness	
FY22 HUD grant for Attorney Investigator	\$ 25,034
Staff positions and/or time dedicated to housing (City/HUD)	\$ 174,450
Total Human Rights Commission	\$ 199,484
Library - Housing and Homelessness	
Social worker at Central Square Branch	\$ 152,246
Total Library	\$ 152,246
FY22 Total Housing/Homelessness Spending	\$ 49,120,203

*Estimated for FY22 assuming 80% allocation to affordable housing

CONSOLIDATED SPENDING

EARLY CHILDHOOD

Human Services Programs (DHSP) - Early Childhood	
2/3 Funding for Community Engagement Team (CET)	\$ 290,000
Baby U/Center for Families	\$ 1,031,574
Birth to Third Grade Partnership	\$ 5,191,888
Junior Kindergarten Summer & Afterschool	\$ 888,406
Mental Health Support - Community Preschools	\$ 365,980
Preschool (City / Grants)	\$ 4,518,957
Total DHSP	\$ 12,286,805
Schools (CPS) - Early Childhood	
Coordinated Family & Community Engagement Grant	\$ 260,000
First Steps	\$ 54,020
Fletcher Maynard Academy Preschool	\$ 222,026
Home Based Early Childhood Program	\$ 330,176
IDEA Early Childhood allocation	\$ 55,000
Junior Kindergarten	\$ 2,760,283
Special Start Program	\$ 4,323,404
Tobin Montessori Children's House Program	\$ 610,701
Total CPS	\$ 8,615,610
Library - Early Childhood	
Branch libraries: early childhood programs, services, and outreach	\$ 458,126
Early childhood collections and resources (system-wide)	\$ 80,000
Main Library: early childhood programs, services, and outreach	\$ 443,751
Total Library	\$ 981,877
Finance- Early Childhood	
School Lunch/ Breakfast Program	\$ 160,000
Total Finance	\$ 160,000
FY22 Total Early Childhood Spending	\$ 22,044,292

CONSOLIDATED SPENDING

SUSTAINABILITY

Community Development (CDD) - Sustainability	
CDD Environmental Division - Net Zero projects	\$ 170,000
CDD Environmental Division - other ordinary maintenance	\$ 1,627,274
Total CDD	\$ 1,797,274
Public Works (DPW) - Sustainability	
Biodiesel Fuel	\$ 185,000
Conservation Commission	\$ 177,615
DEP Recycling Dividends Program Grant	\$ 97,500
Electric vehicle Charging Station Fees	\$ 23,360
FY22 Participatory Budgeting - Rain Gardens	\$ 120,000
FY22 Participatory Budgeting - Urban Microforest	\$ 85,000
Green roof maintenance	\$ 10,000
Household Hazardous Waste Collection	\$ 88,875
Maintenance - Alewife Wetlands & BioBasins	\$ 120,000
Municipal Facilities Improvements - Energy Efficiency (25% of \$10,000,000)	\$ 2,500,000
Professional Service - Energy Efficiency	\$ 175,000
Public Area Litter & Recycling Bin Improvement Program	\$ 345,000
PV inspection and repair	\$ 80,000
Sewer/Stormwater Capital Repairs Program (50% of \$6,000,000)	\$ 3,000,000
Sewer/Stormwater climate change projects	\$ 500,000
Sewer/Stormwater Remedial Construction (50% of \$3,000,000)	\$ 1,500,000
Small business organics	\$ 100,000
Solid Waste Recycling	\$ 5,942,765
Staff positions and/or time dedicated to sustainability	\$ 2,057,214
Tree Programs - Parks/Cemetery pruning, shade trees, EAB treatment	\$ 385,000
Urban Forestry	\$ 2,778,055
Virtual Net Metering - Energy Efficiency	\$ 1,053,755
Total DPW	\$ 24,824,139
School (CPS) - Sustainability	
Boiler replacement and HVAC improvements	\$ 550,000
Cambridgeport School generator replacement	\$ 200,000
Cambridgeport School windows replacement (MSBA)	\$ 2,400,000
Total School	\$ 3,150,000
Water - Sustainability	
Hydroelectric energy generation	\$ 50,000
Total Water	\$ 50,000
FY22 Total Sustainability Spending	\$ 26,321,413

CONSOLIDATED SPENDING

VISION ZERO / TRAFFIC SAFETY

Traffic, Parking and Transportation (TPT) - Vision Zero / Traffic Safety	
Capital improvement projects	\$ 650,000
Operating funds dedicated to Vision Zero / traffic safety	\$ 1,300,250
Participatory Budgeting - Bike signals at busy intersections	\$ 40,000
Participatory Budgeting - Pedestrian controlled crosswalk lights	\$ 100,000
Staff positions and/or time dedicated to Vision Zero / traffic safety	\$ 1,513,837
Total TPT	\$ 3,604,087
CDD - Vision Zero / Traffic Safety	
CDD Transportation Division - other ordinary maintenance	\$ 518,636
CDD Transportation Division - salaries and wages	\$ 1,045,784
Total CDD	\$ 1,564,420
Public Works (DPW) - Vision Zero / Traffic Safety	
Complete Streets construction projects	\$ 8,524,332
Driver training programs	\$ 53,000
Sewer / Stormwater Harvard Square (street/sidewalk reconstruction) - 25%	\$ 500,000
Sewer / Stormwater River Street (street/sidewalk reconstruction) - 25%	\$ 5,000,000
Sewer / Stormwater The Port (street/sidewalk reconstruction) - 25%	\$ 675,000
Staff positions and/or time dedicated to Vision Zero / traffic safety	\$ 326,106
Total DPW	\$ 15,078,438
Police - Vision Zero / Traffic Safety	
School Crossing Guards	\$ 620,930
Traffic Analyst	\$ 94,670
Traffic enforcement / pedestrian and bike safety grants	\$ 51,500
Traffic Enforcement Unit	\$ 3,737,390
Total Police	\$ 4,504,490
FY22 Total Vision Zero / Traffic Safety Spending	\$ 24,751,435

CONSOLIDATED SPENDING

ANTI-BIAS / DIVERSITY TRAINING AND PROGRAMS

Community Development (CDD) - Anti-bias / diversity training and programs	
Equity, Inclusion, Anti-Racism training	\$ 50,000
Total CDD	\$ 50,000
School (CPS) - Anti-bias / diversity training and programs	
Becoming A Man; Project Elevate; Educators of Color Mentorship	\$ 212,000
Everfi Software	\$ 20,000
Office of Equity, Inclusion & Belonging: Equity/Cultural Proficiency	\$ 1,793,665
Staff positions and/or time dedicated to anti-bias / diversity	\$ 727,534
Total School	\$ 2,753,199
Library - Anti-bias / diversity training and programs	
Equity, Diversity, and Inclusion consultants, trainers, guest speakers	\$ 123,000
Total Library	\$ 123,000
Personnel - Anti-bias / diversity training and programs	
Training programs	\$ 200,000
Staff positions/time and supplies	\$ 96,200
Total Personnel	\$ 296,200
Police - Anti-bias / diversity training and programs	
Office of Procedural Justice	\$ 410,450
Professional Standards - work with Police Review and Advisory Board	\$ 125,362
Trainings	\$ 97,500
Total Police	\$ 633,312
Human Rights Commission - Anti-bias / diversity training and programs	
Training and professional development	\$ 2,900
Total Human Rights Commission	\$ 2,900
Executive - Anti-bias / diversity training and programs	
City Manager's Office diversity budget	\$ 44,295
Office of Equity and Inclusion	\$ 502,465
Organizational Culture	\$ 233,943
Total Executive	\$ 780,703
Emergency Communications - Anti-bias / diversity training and programs	
Anti-bias training for employees	\$ 23,137
Total Emergency Communications	\$ 23,137
Women's Commission - Anti-bias / diversity training and programs	
Anti-bias training for staff and commission members	\$ 4,000
Total Women's Commission	\$ 4,000
Human Service Programs (DHSP) - Anti-bias / diversity training and programs	
Race and equity training and consultants	\$ 70,000
Staff positions and/or time dedicated to anti-bias / diversity	\$ 180,000
Total DHSP	\$ 250,000
FY22 Total Anti-Bias / Diversity Training and Programs Spending	\$ 4,916,451

CONSOLIDATED SPENDING

RACIAL AND ECONOMIC EQUITY

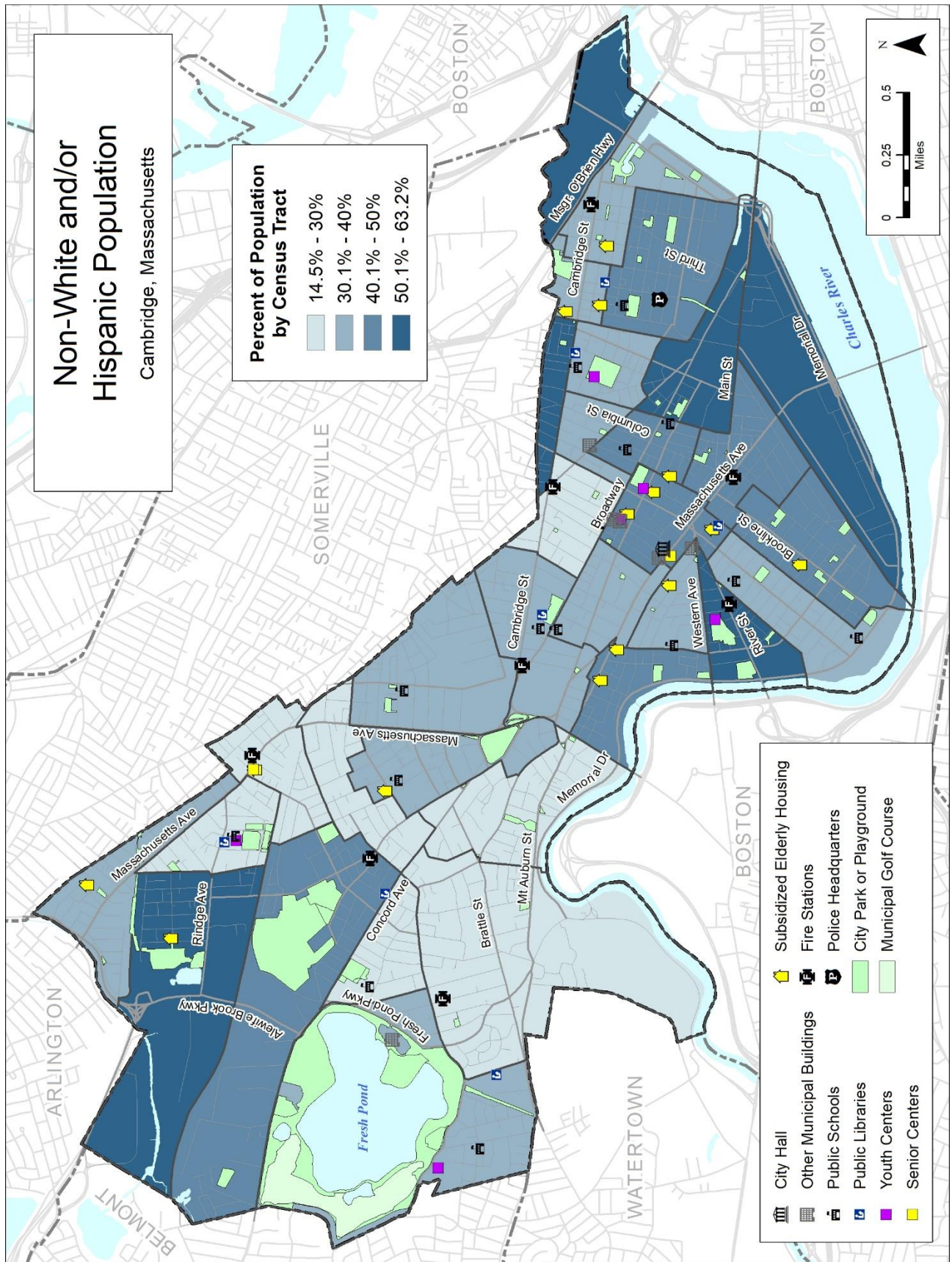
Equity, diversity, inclusion, antibias, and antiracism are recognized as not only key City Council and community priorities, but also as an important overarching theme to consider in terms of programming and services provided by the City. The following section provides additional information on how City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

The City invests a significant amount of resources specifically to address racial and economic equity issues. For FY22, over \$85 million is anticipated to be expended on programs and services that address these issues. The chart on the following pages highlights these expenditures by department similar to the previous consolidated spending section. However, the information is further grouped to show the types of expenditures (e.g. salaries, consultants/contracts; programs /materials; capital; grants/direct support).

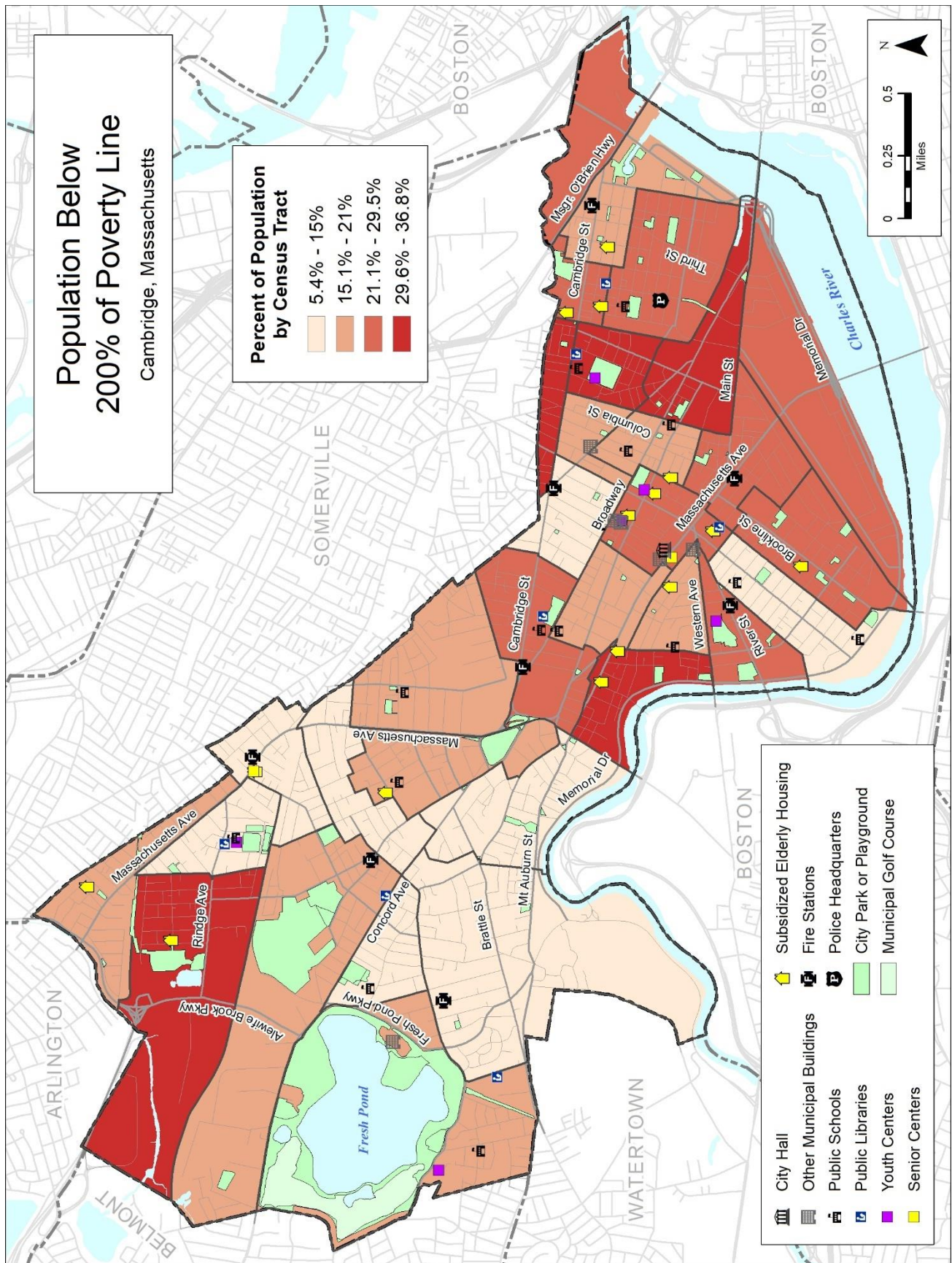
Most city programs are intended to provide services without regard to geographic location within the City. However, two maps with demographic information are included to provide additional context in terms of nonwhite populations and lower income residents by census tract across Cambridge.

It is important to note that this is not a typical way to allocate or report on department budgets. City departments in Cambridge work collaboratively together on a wide range of issues, so there is potentially some overlap reflected between departments and within other consolidated spending categories particularly the Anti-Bias and Diversity Training and Programs; and Affordable Housing /Homelessness categories. However, all of the programs listed on the following chart are intended to serve the most vulnerable residents in the City.

CONSOLIDATED SPENDING



CONSOLIDATED SPENDING



CONSOLIDATED SPENDING

RACIAL AND ECONOMIC EQUITY

Executive					
Citizens Civic Unity Committee, LGBTQ+ Commission, Diversity Committee; Domestic Violence Liaison intervention advocate; DV racial justice training; DV needs assessment of black and brown DV/SA., PIO translation services.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
-	\$45,000	\$266,745	-	-	\$311,745
Community Development					
Affordable housing (CPA, CDBG, HOME, Capital); Community Engagement outreach workers; affordable housing outreach events; tenant mediation; rental data analysis; rental assistance/IZ residents; SNAP; Business Diversity directory; Circular economy strategies; MWBE support.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
\$97,125	-	\$345,000	\$18,622,158	\$15,716,463	\$34,780,746
Emergency Communications					
Emergency Mental Health Training Program; Implicit Bias training					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
\$52,173	\$13,000	\$51,137	-	-	\$116,310
Finance					
Programming support; School Breakfast Program; MBTA Student Pass Program; Children's Savings Accounts Program; MWBE advertising					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
-	\$6,100	\$485,000	-	\$5,500	\$496,600
Historical Commission					
Preservation grants (historically black churches); Affordable housing preservation grants; African American Heritage Trail; Black History Group; 100th anniversary of 19th Amendment.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
-	-	-	-	\$504,555	\$504,555
Human Rights Commission					
Housing discrimination investigations; supporting Commission on Immigrant Rights and Citizenship; partial staff support to Peace Commission and Police Review and Advisory Board.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
\$496,768	-	\$50,445	-	\$38,234	\$585,447

CONSOLIDATED SPENDING

RACIAL AND ECONOMIC EQUITY (CONT.)

Human Service Programs (DHSP)					
College Success Initiative; STEAM; Summer food and fuel assistance; King Open Ext. Day (40%); Agenda for Children (60%); CET; Inclusion Prog.; Family Policy Council; Disabilities Commission; Baby U; Workforce Development (80%); Planning and Development; CDBG services; Community Schools (40%); Recreation -youth, special needs; Council on Aging (50%); Preschool (50%); afterschool (40%); Center for Families (66%); Community Learning Center; Youth Programs (66%).					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
\$18,791,339	\$8,932,507	\$1,273,095	-	\$13,218,677	\$42,215,618
Law					
Staff positions/time: affordable housing; immigration rights; LGBTQ+ issues; homelessness issues; business equity issues.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
\$832,271	-	-	-	-	\$832,271
Library					
Supporting work of an Anti-Racism Task Force and Anti-Racism Public Programs Task Force. Social worker position at Central Square branch library.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
\$288,135	\$121,000	\$2,000	-	-	\$411,135
Mayor's Office					
Translation services.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
-	\$10,000	-	-	-	\$10,000
Police					
Mental health outreach; Crime analysis (analysis of hate crime, direction of resources); staff participation on community groups and commissions; programs aimed at improving relationships with youth in vulnerable communities; outreach promoting diversity, equity and inclusion (including multi-faith, minority, school, and immigrant communities); translation services; contract with ROCA.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
\$781,980	\$101,500	-	-	\$7,710	\$891,190

CONSOLIDATED SPENDING

RACIAL AND ECONOMIC EQUITY (CONT.)

Public Celebrations					
Cambridge Arts Grant Program - "Art for Racial Justice".					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
-	-	\$45,000	-	-	\$45,000
Public Works (DPW)					
Small business recycling and organics collection provided to MBE/WBE businesses.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
-	-	\$275,000	-	-	\$275,000
Schools (CPS)					
Office of Equity, Inclusion, and Belonging; Director of Diversity Development; Educators of Color mentorship; Project Elevate; Becoming a Man; School Climate software; Racial Equity leadership training; IDEA grant; Title I Grant; McKinney Vento Homeless Grant.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
\$1,338,757	-	\$277,750	-	\$1,490,000	\$3,106,507
Veteran's Commission					
Veteran benefit payments.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
-	-	-	-	\$700,000	\$700,000
Totals					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
\$22,678,548	\$9,229,107	\$3,071,172	\$18,622,158	\$31,681,139	\$85,282,124

SECTION II

CITY OVERVIEW

GUIDE TO THE BUDGET

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

- I. **Introduction:** This section starts with a Special COVID-19 message and the City Manager’s budget message, which reflects the City Council’s policies and priorities driving the budget process and highlights major changes and key initiatives included in the FY22 budget. Additionally, there is an important message this year highlighting the efforts of the Cambridge Anti-Racism, Equity, and Inclusion Initiative (CAEII) focusing on the work of 4 departments. This section also includes a list of the City Council’s goals and corresponding icons, which appear throughout the document to illustrate how departmental objectives and capital projects align with them.
- II. **City Overview:** This section begins with a short “guide” to the budget, which includes instructions on how to read pages in the Expenditures and Public Investment sections of this document. The City profile provides a demographic and economic overview of Cambridge, the organizational chart illustrates the functional structure of City government, and the department directory provides contact information and locations for all City departments. Next, the benchmarks section provides visuals for many of the City’s key benchmarks and indicators, which relate to the City’s economic, financial, public safety, community maintenance, and human resource development goals. Finally, this section ends with a position list of all full-time budgeted positions for FY20-22.
- III. **Financial Summaries:** This section includes summaries of the FY22 operating and capital budgets, an overview of the City’s budget process and calendar, explanations of the City’s financial policies, a list of key grants received by City departments, the City’s long-term financial plans, and an overview of the City’s fund structure and fund balances.
- IV. **Revenue:** This section summarizes all sources of revenue used to fund the operating budget. Revenues are organized according to six basic categories: charges for services, fines and forfeits, intergovernmental revenue, licenses and permits, miscellaneous revenue, and taxes.
- V. **Expenditures:** This section presents the financing plans and planned expenditures for each City department. Departments are organized alphabetically within six functions: General Government, Public Safety, Community Maintenance and Development, Human Resource Development, Education, and Intergovernmental.
- VI. **Public Investments:** This section outlines the financial plan and planned expenditures for the City’s capital projects. Capital projects are organized according to five functions: General Government, Public Safety, Community Maintenance and Development, Human Resource Development, and Education.
- VII. **Appropriations:** This section summarizes the financial plans and planned expenditures for the operating and capital budgets, with the exception of capital projects that will be funded by bond proceeds.
- VIII. **Glossary & Index:** This section contains a glossary of budget-related terms, a helpful acronym table, and an index.

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

GUIDE TO THE BUDGET

OPERATING BUDGET – DEPARTMENT OVERVIEW

FINANCE

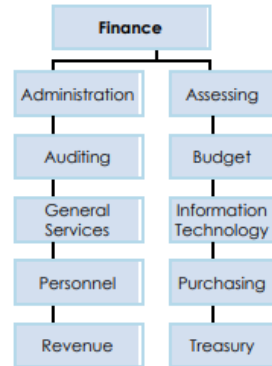
DEPARTMENT OVERVIEW

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 FY20 Certified Free Cash balance of \$209.9 million, which demonstrates the value of longstanding fiscal policies and management, and allow the City to effectively manage fiscal uncertainties due to the COVID-19 pandemic in FY21 and beyond. In addition, in FY21, 59% of residential taxpayers received a property tax bill that was lower, the same as, or only slightly higher (less than \$100) than the previous year. Cambridge continues to have one of the lowest residential and commercial property tax rates in the greater Boston area. In FY22, the Department will continue to implement strategies to enhance the financial position of the City.

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



2

DEPARTMENT FINANCIAL OVERVIEW

3

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

- Each departmental section of the operating budget begins with an overview of that department's core work and functions.
- The departmental org chart reflects the way in which the department's budget is organized and tells the reader which division pages will follow.
- This financial table displays revenue, expenditures, and full-time budgeted personnel for the entire department for the prior fiscal year (FY20 actuals), current fiscal year (FY21 projections), and budgeted fiscal year (FY22 budget). Personnel counts do not include part-time employees or grant-funded positions.

GUIDE TO THE BUDGET

OPERATING BUDGET – DIVISION OVERVIEW

ANIMAL COMMISSION - ADMINISTRATION

1

MISSION & SERVICES

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

2

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



Animal Control Officers delivering pet food donations to a food pantry

3

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

FY22 OBJECTIVES & PERFORMANCE MEASURES

4

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

5

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

6

DIVISION FINANCIAL OVERVIEW

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

- 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 FY22.
- 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 FY22. Many objectives directly further City Council goals, as indicated by the goal icons to the left of the objectives. Please see Section I for a list of all City Council goals and corresponding icons.
- 5 Each performance measure ties to a specific objective above.
- 6 This table displays division-specific expenditures and full-time budgeted employees.

GUIDE TO THE BUDGET

PUBLIC INVESTMENT BUDGET - PROJECT PAGES

1

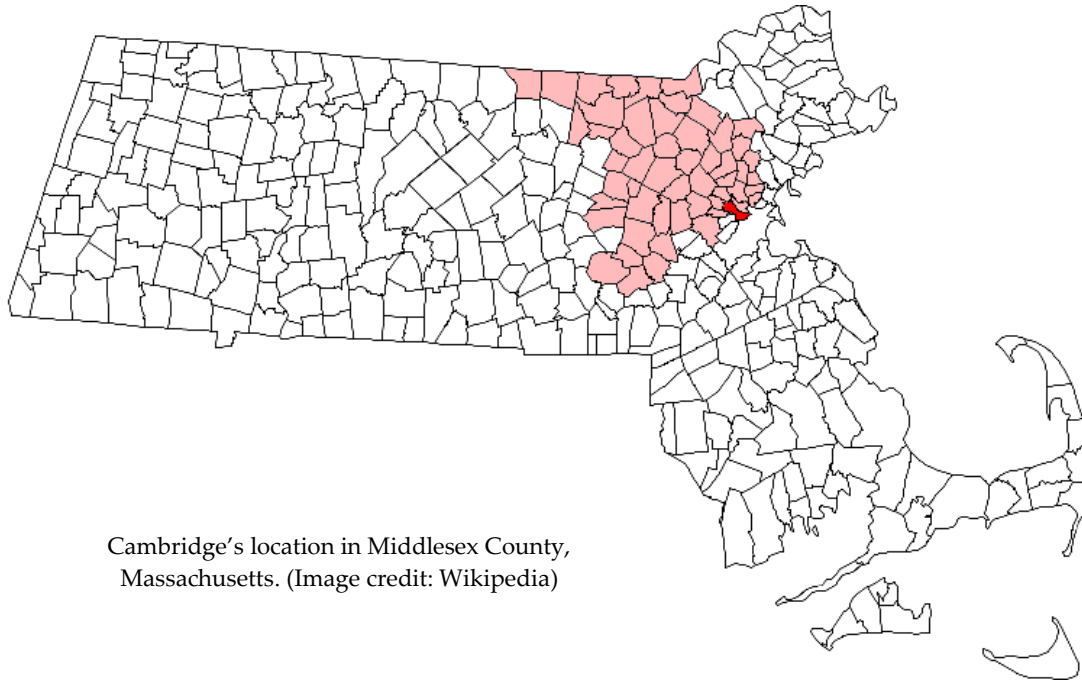
GENERAL GOVERNMENT

FINANCE: PARTICIPATORY BUDGETING

2	FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS	
	7,250 Cambridge residents age 12 and older voted in the City's seventh Participatory Budgeting (PB) vote in January 2021. Over 660 project ideas were submitted and \$525,000 in FY22 capital funds will be allocated to the seven winning projects. The winning projects as follows: Urban Micro-Forests for Cambridge (\$85,000), Rain Gardens for Resiliency (\$120,000), Bridging the Digital Divide (\$95,000), Bike Signals at Busy Intersections (\$40,000), Keep Cambridge Cleaner (\$45,000), Swinging into Inclusivity (\$40,000), Pedestrian-Controlled Crosswalk Lights (\$100,000). More project details can be found online at pb.cambridgema.gov.							
4	IMPACT ON OPERATING BUDGET						3	
	The Budget Office's operating budget includes funds to hire two PB interns each year and support PB implementation costs (outreach materials, T-shirts and food for volunteers, translation of voting materials, PB website and online idea collection map hosting fees, etc.).							
5	5-YEAR APPROPRIATION PLAN						5	
	FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26		TOTAL
	Property Taxes	\$525,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000		\$4,525,000
	GRAND TOTAL	\$525,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,525,000	
6	FY23-FY26 FUNDING						6	
	The City expects Participatory Budgeting funding to be \$1,000,000 per year beginning in FY23.							
7	PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			8	
				Residents voted to spend \$4,751,000 in FY16-21 capital funds during the first six PB cycles. The 41 winning projects from those cycles include trees, water fountains, pedestrian flashing beacons, youth center upgrades, bicycle infrastructure, resources for homeless residents, and many others.				

- 1 Public Investment project pages begin by listing the function the project falls under (e.g. General Government, Public Safety) at the top, followed by the project title.
- 2 This section describes the work that will be done with FY22 capital funds.
- 3 Each icon that appears in this section indicates the link between the capital project and the City Council's broader goals. See Section I for a list of City Council goals and corresponding icons.
- 4 This section describes how the project will financially impact the operating budget (if at all).
- 5 The 5-Year Appropriation Plan displays funding sources for out-year allocations for the project.
- 6 This section describes how future funding allocations will be used.
- 7 Projects includes an image to provide further context for the work that will be done.
- 8 This section describes how prior year funding for the project (if any exists) was used.

CITY OF CAMBRIDGE PROFILE



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

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

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

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

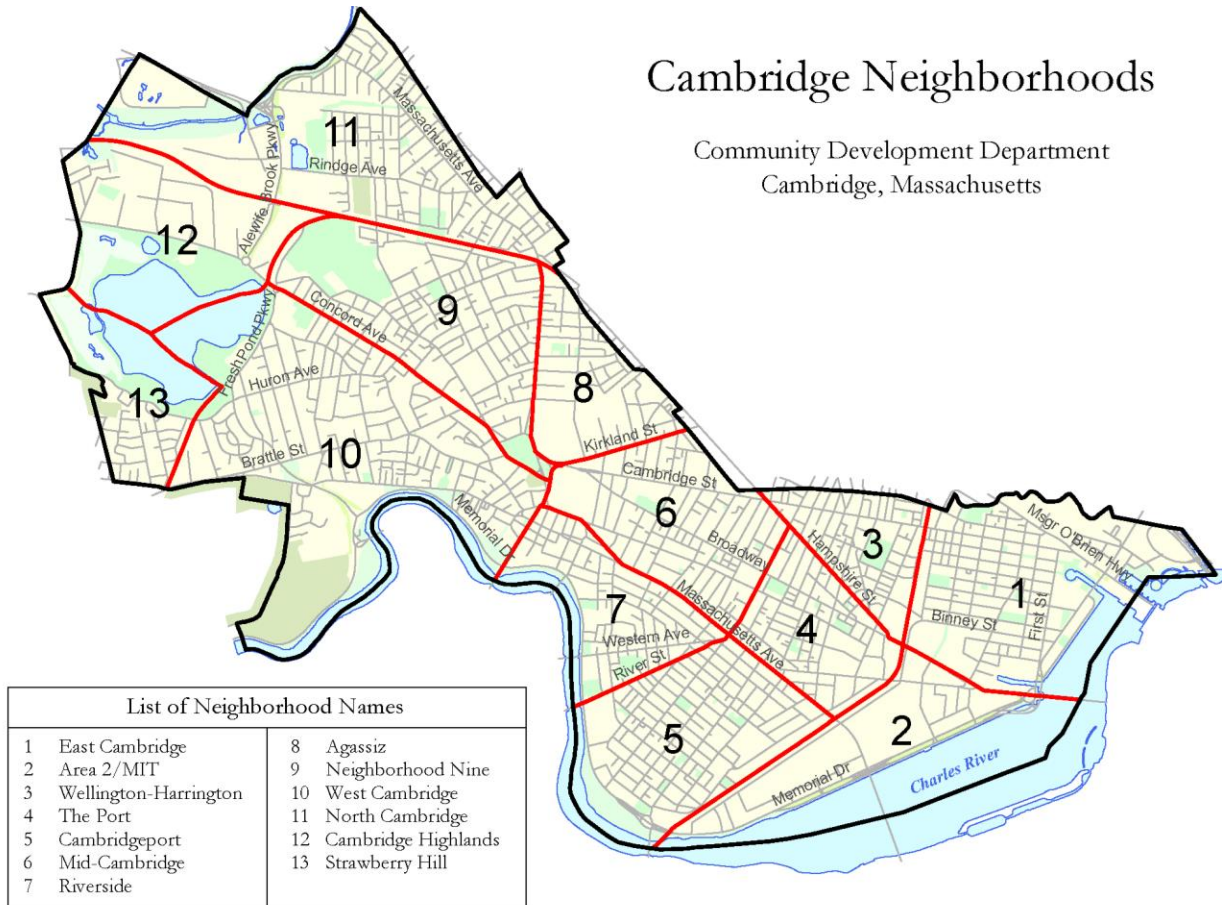
DEMOGRAPHIC SUMMARY

- Cambridge residents live closely together; only 10 U.S. cities with a population of 50,000 or more are denser. (Source: 2010 U.S. Census Bureau).
- Cambridge is a city of thirteen neighborhoods, ranging in population from 1,332 (Cambridge Highlands) to 13,952 (North Cambridge) (Source: 2013-2017, U.S. Census Bureau). Most neighborhoods have their own political and community organizations.

CITY OF CAMBRIDGE PROFILE

Cambridge Neighborhoods

Community Development Department
Cambridge, Massachusetts

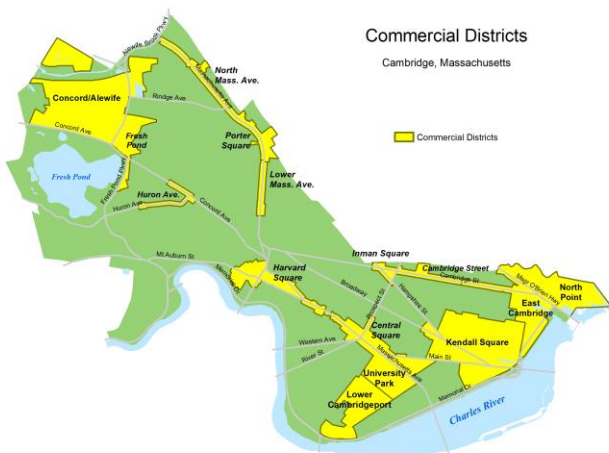


- Cambridge is ethnically diverse. 60% of residents are White Non-Hispanic. Minority residents are highly diverse, with no single race, language group, country of origin, or ethnic identity dominant. (Source: 2015-19 American Community Survey (ACS))
- 29% of residents are foreign born. Of those, over 45% were born in Asia, 24% were born in Europe, and 18% were born in Latin America. (Source: 2015-19 ACS)
- 34% of residents speak a language other than English at home. Of these, 21% speak Spanish, 39% speak another Indo-European language, and 29% speak an Asian language. The remainder use a wide variety of languages. (Source: 2015-19 ACS)
- Cambridge is a city of renters. 65% of all households rent; 35% own. (Source: 2015-19 ACS)
- Cambridge residents have a median household income of \$103,154 and median family income of \$134,816. (Source: 2015-19 ACS)
- The Census recorded 46,835 households in the most recent five-year ACS. Of these, 36% are single person households, one of the largest proportions in Massachusetts; 43% are family households; 10% include unmarried partners, and 12% consist of roommates. (Source: 2015-19 ACS)
- 20,109 families reside in Cambridge; 8,404 are families with minor children. (Source: 2015-19 ACS)
- 79% of residents have a four-year college degree and 50% also have a graduate degree. Only 5% of residents age 25 or older lack a high school diploma. (Source: 2015-19 ACS)

CITY OF CAMBRIDGE PROFILE

ECONOMIC SUMMARY (SOURCE: CDD)

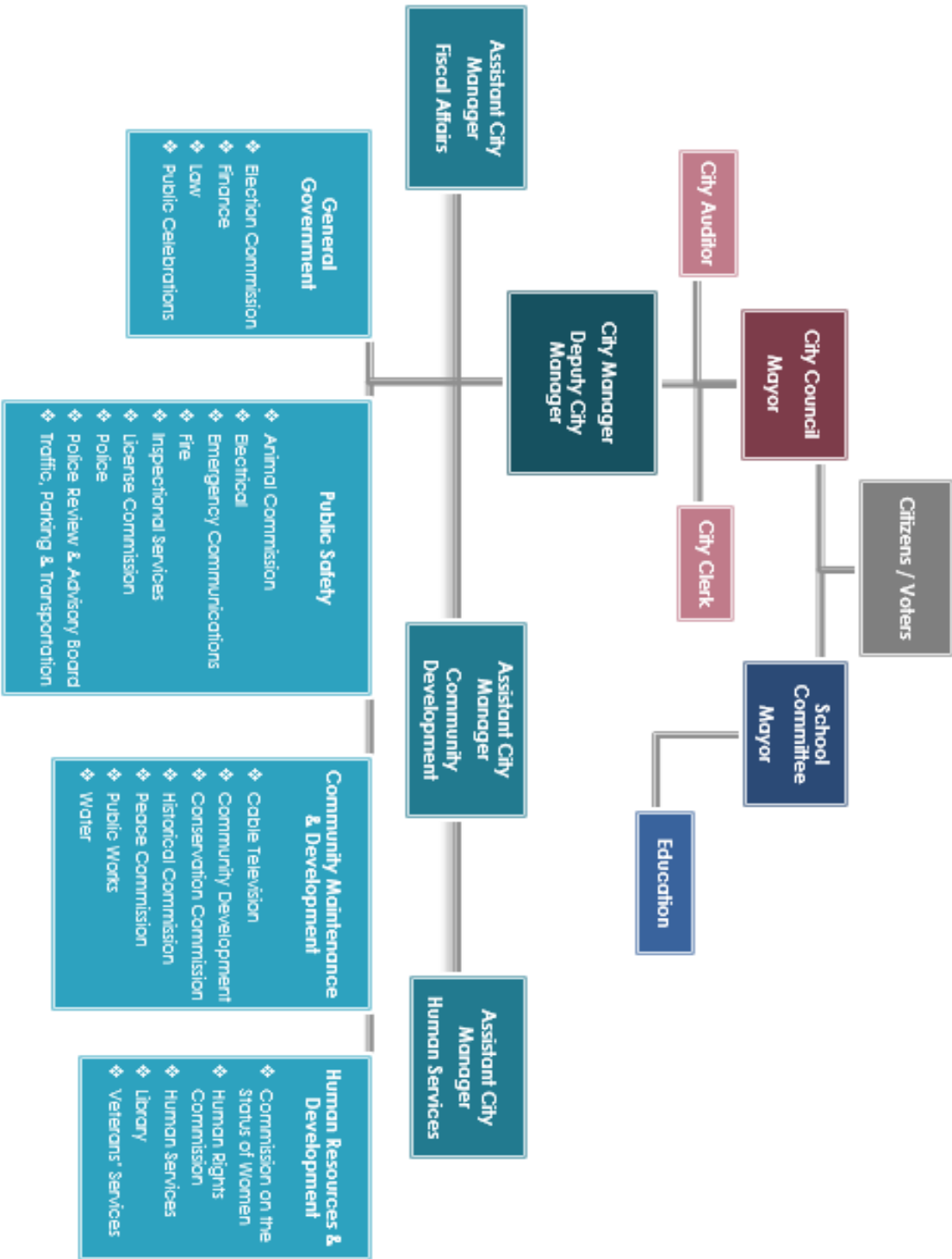
- The City’s 2019 per capita personal income of \$81,535 is identical to the Boston metro area average and higher than the Massachusetts and U.S. averages (Source: US Bureau of Economic Analysis, 2020).
- 2019 employment totaled 137,043 jobs, with private sector employment comprising 94.9% of total jobs. (Source: MA EOLWD, 2020)
- Cambridge’s December 2020 unadjusted unemployment rate is 4.6%, a large increase from the prior year. The increase over the past year has been driven by the COVID-19 pandemic. Despite the disruption, the rate remains lower than those of the Boston Primary Metropolitan Statistical Area, Massachusetts, and United States. (Source: MA EOLWD, 2021)
- Cambridge continues to maintain a high job to resident ratio, with 1.15 jobs for each resident. (Source: CDD, 2021)
- Professional and business services lead the way among employment sectors, followed by education and health services. (Source: MA EOLWD, 2021)
- Led by Harvard University and MIT, the higher education sector continues to drive the job market, employing more than 22,000 people. Preeminent research institutions like Harvard, MIT, the Broad Institute, and the Whitehead Institute act as a magnet for commercial investment in the city and drive innovation. (Source: CDD, 2020)
- Cambridge continues to maintain and strengthen its position as a national leader in the life sciences and high tech. As of 2020, over 300 firms in different aspects of the industry are headquartered or have facilities in Cambridge. 16 of the 24 largest biotechnology companies in Massachusetts have a major presence in Cambridge and the five largest all either have their HQ or major regional or national offices here-Takeda, Sanofi, Biogen, Novartis, and Pfizer. Other large employers include Alnylam Pharmaceuticals, Bluebird Bio and Moderna.
- High tech sector employment within the top 25 employers includes Akamai, CarGurus, Google, Hubspot, IBM, Phillips North America, and Pegasystems. Several tech giants such as Amazon, Apple, Facebook, Google, and Kayak are currently shaping the market by hiring and expanding in Cambridge. (Source: CDD, 2020)
- Underpinning the boom in real estate investment activity is the city's increasing volume of venture capital and angel capital investments in startups and growing companies.



COMMUNITY INFORMATION

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

CITY OF CAMBRIDGE ORGANIZATIONAL CHART



DEPARTMENT DIRECTORY

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

DEPARTMENT DIRECTORY

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

DEPARTMENT DIRECTORY

<p>FIRE DEPARTMENT</p>		<p>Acting Fire Chief: Gerard E. Mahoney Address: 491 Broadway Phone: (617) 349-4900 Email: fdcontact@cambridgefire.org Website: http://www.cambridgema.gov/cfd</p>
<p>HISTORICAL COMMISSION</p>		<p>Executive Director: Charles Sullivan Address: 831 Massachusetts Avenue, 2nd floor Phone: (617) 349-4683 Email: histcomm@cambridgema.gov Website: http://www2.cambridgema.gov/historic</p>
<p>HUMAN RIGHTS COMMISSION</p>		<p>Address: 51 Inman Street, 2nd floor Phone: (617) 349-4396 Email: hrc@cambridgema.gov Website: http://www.cambridgema.gov/hrc</p>
<p>HUMAN SERVICE PROGRAMS</p>		<p>Assistant City Manager for Human Services: Ellen Semonoff Address: 51 Inman Street, 3rd floor Phone: (617) 349-6200 Email: askdhsp@cambridgema.gov Website: http://www.cambridgema.gov/dhsp</p>
<p>INFORMATION TECHNOLOGY DEPARTMENT</p>		<p>Director: Patrick McCormick Address: 831 Massachusetts Avenue, 2nd floor Phone: 617-349-9190 Email: pmccormick@cambridgema.gov Website: http://www.cambridgema.gov/itd</p>
<p>INSPECTIONAL SERVICES</p>		<p>Commissioner: Ranjit Singanayagam Address: 831 Massachusetts Avenue, 1st floor Phone: (617) 349-6100 Email: inspectionalservices@cambridgema.gov Website: http://www.cambridgema.gov/inspection</p>
<p>LAW DEPARTMENT</p>		<p>City Solicitor: Nancy Glowa Address: 795 Massachusetts Avenue, 3rd floor Phone: (617) 349-4121 Email: nglowa@cambridgema.gov Website: http://www.cambridgema.gov/law</p>

DEPARTMENT DIRECTORY

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

DEPARTMENT DIRECTORY

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

DEPARTMENT DIRECTORY

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

BENCHMARKS – GENERAL GOVERNMENT

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

PER CAPITA PERSONAL INCOME

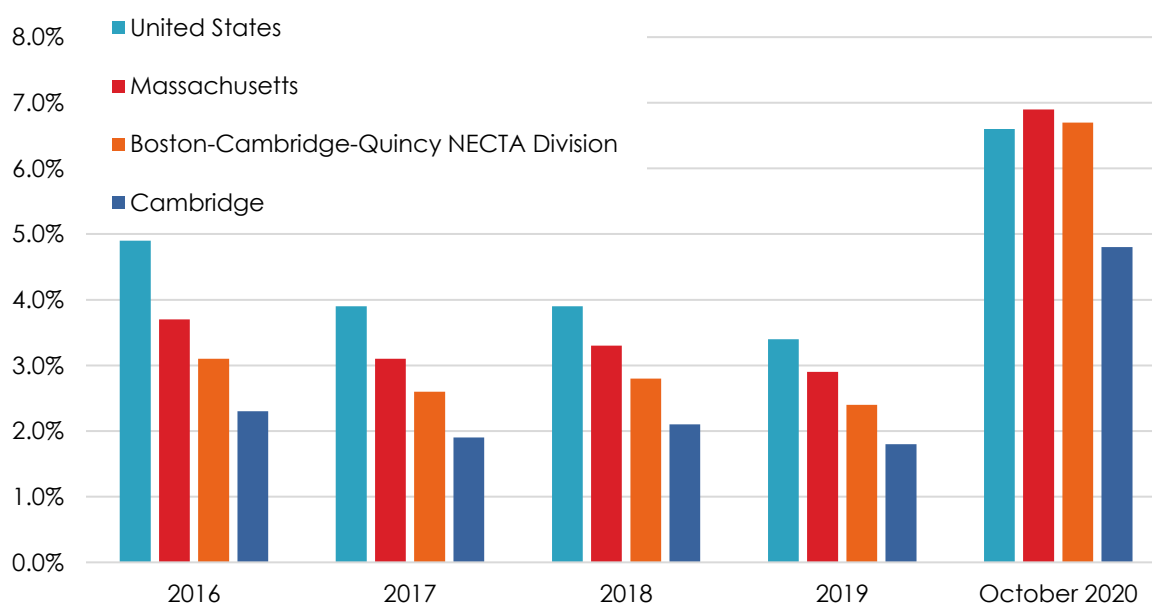
	2015	2016	2017	2018	2019	AVERAGE
United States	\$49,019	\$50,015	\$52,118	\$54,606	\$56,490	\$52,450
Massachusetts	\$63,618	\$65,725	\$68,442	\$71,801	\$74,187	\$68,755
Boston MSA*	\$69,399	\$71,794	\$75,012	\$78,923	\$81,498	\$75,325
Cambridge**	\$70,365	\$72,002	\$74,932	\$78,868	\$81,535	\$75,540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

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

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

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

ANNUAL UNEMPLOYMENT RATE



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

BENCHMARKS – GENERAL GOVERNMENT

JOBS BY SECTOR

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

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

PRINCIPAL PUBLIC AND PRIVATE EMPLOYERS – DECEMBER 2020¹

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

1. All figures collected between 09/1/20 and 12/15/20, unless otherwise noted. Employment at many Cambridge firms is dynamic, responding to changing market factors. Announcements affecting employment since the end of data collection are not factored into this table. All figures reflect employment within the City of Cambridge only. Whenever possible, totals are based on Full Time Equivalents (FTEs). Part-time workers are counted as 0.5 FTEs, unless otherwise indicated by employer response.
2. City of Cambridge figures include School Department employees.
3. The Cambridge Innovation Center is a startup incubator that houses employees from 698 firms.

BENCHMARKS – GENERAL GOVERNMENT

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

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

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

HOUSING

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

*Includes residential exemption.

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

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

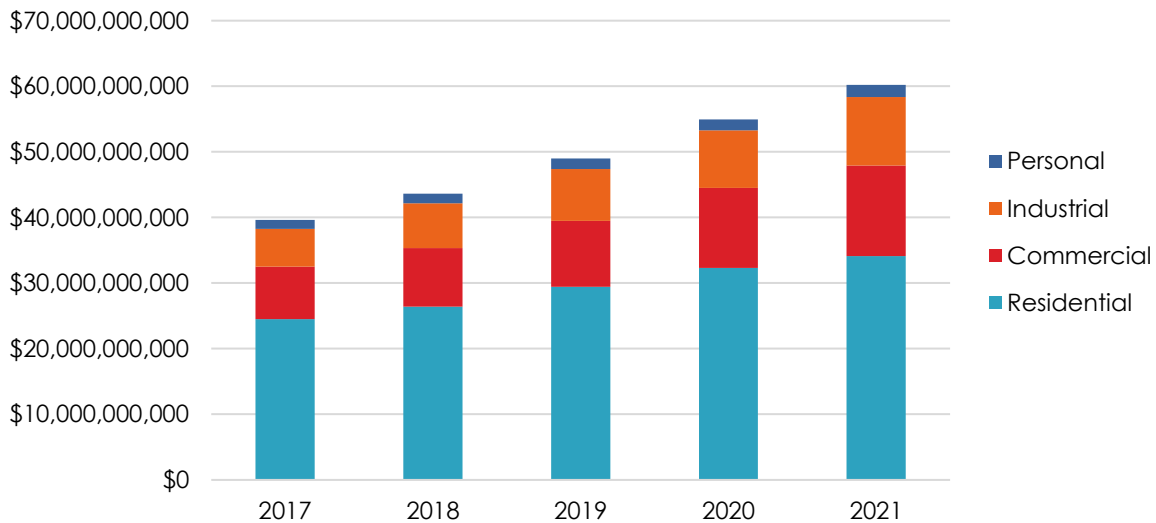
BENCHMARKS – GENERAL GOVERNMENT

TOP 10 TAXPAYERS – FY21

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

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

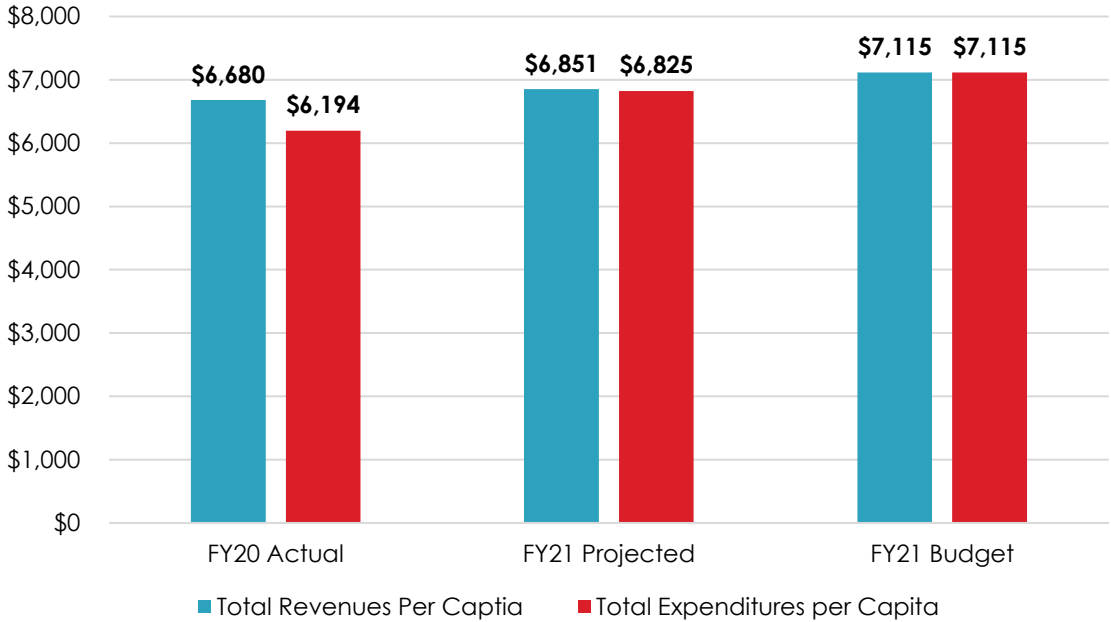
FY17-FY21 Assessed Valuation



Source: City of Cambridge, Assessing Department.

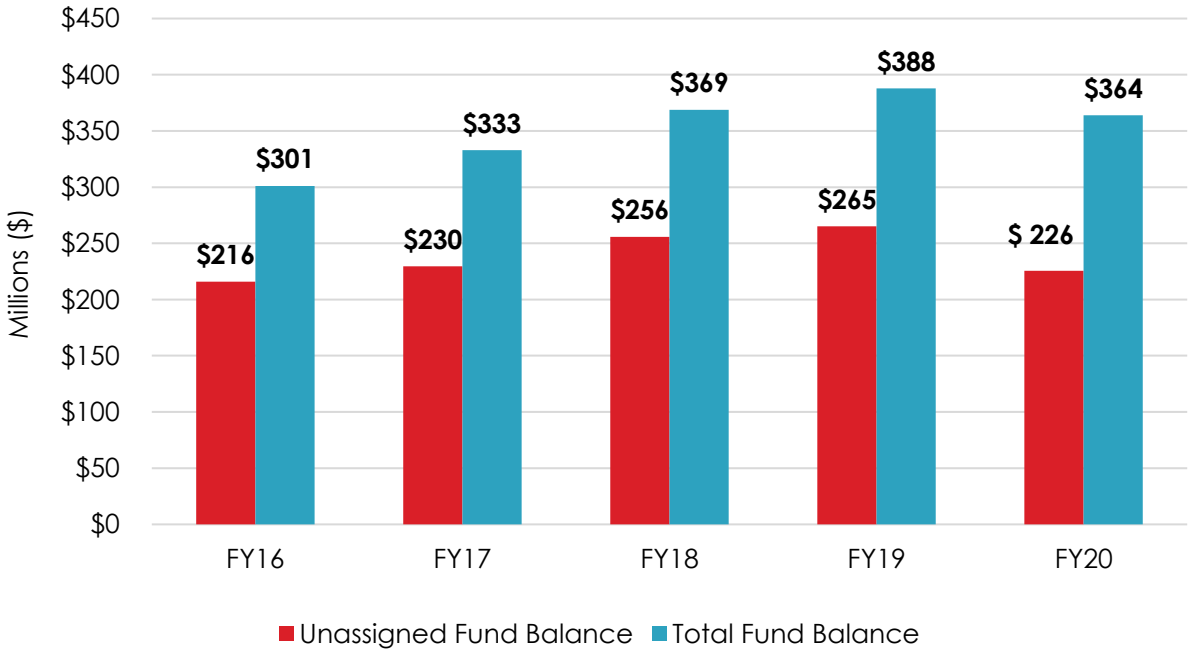
BENCHMARKS – GENERAL GOVERNMENT

City of Cambridge Per Capita Revenue and Expenditures



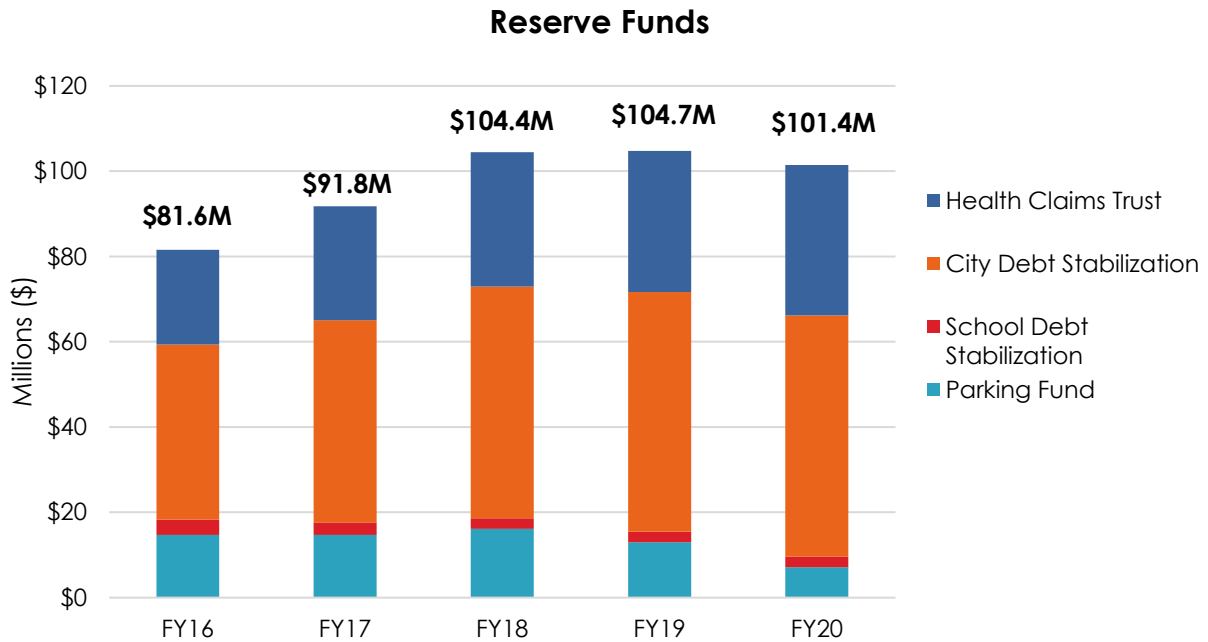
Note: The 2010 U.S. Census figure of 105,162 people was used as the population for these calculations.

General Fund Balances

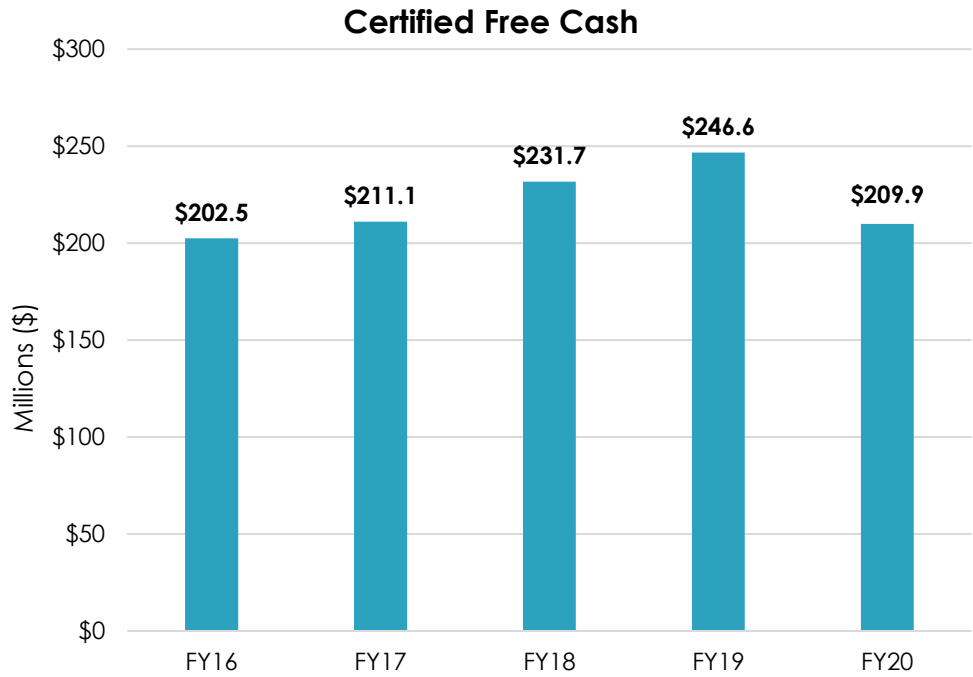


Note: The General Fund serves as the chief operating fund of the City.

BENCHMARKS – GENERAL GOVERNMENT



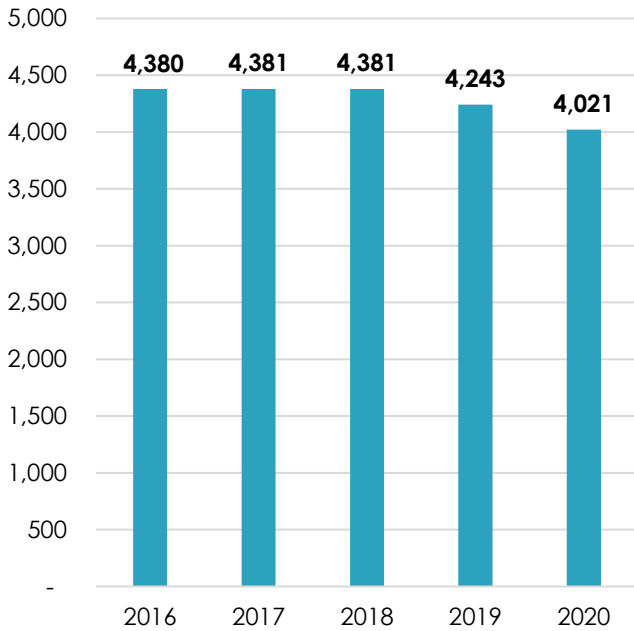
*Fiscal Year 18 reserve fund changed to a cash basis. Reserve funds protect the City from unexpected expenses and potential shortfalls in revenue. Source: City of Cambridge, Finance Department.



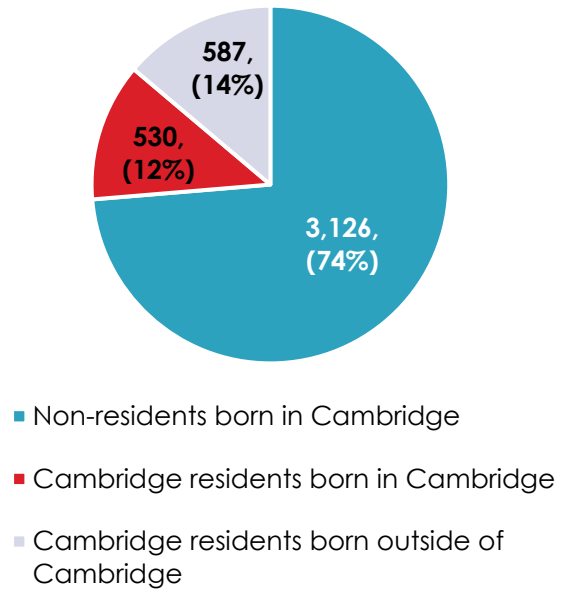
Note: Certified Free Cash is funds available from the operations of the previous fiscal year that are certified by the MA Department of Revenue’s Director of Accounts as available for appropriation. Remaining funds include unexpended Free Cash from the previous year, receipts in excess of estimates shown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

BENCHMARKS – GENERAL GOVERNMENT

Births Recorded in Cambridge

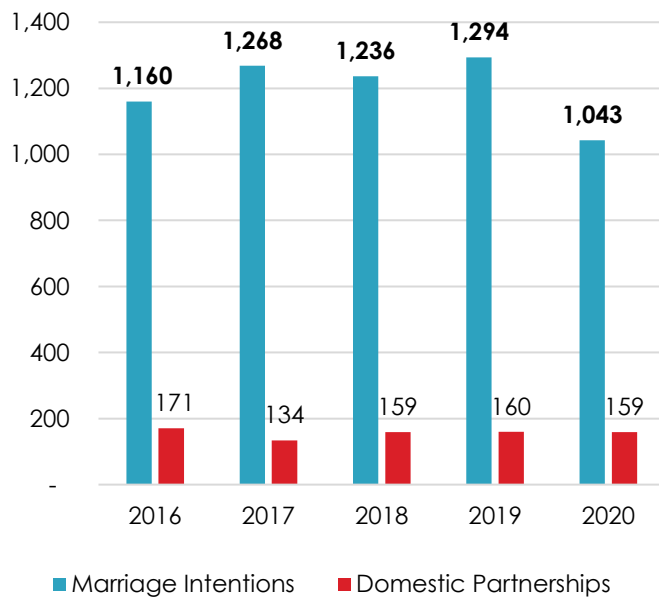


***Births Recorded in Cambridge in 2019**

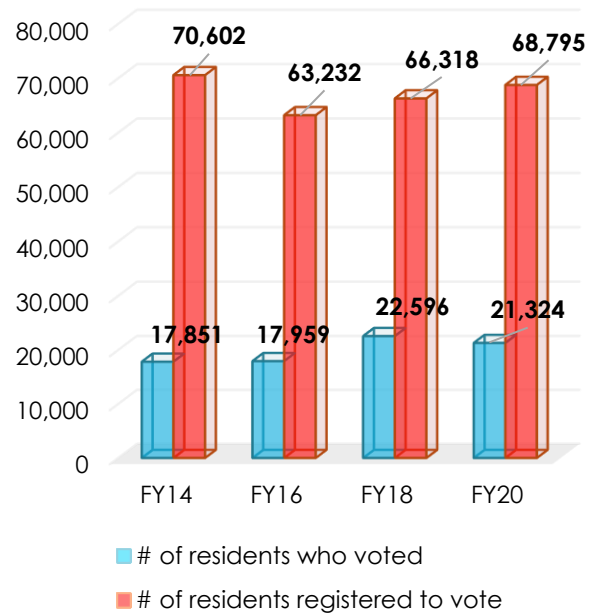


*2020 data unavailable at the time of printing.

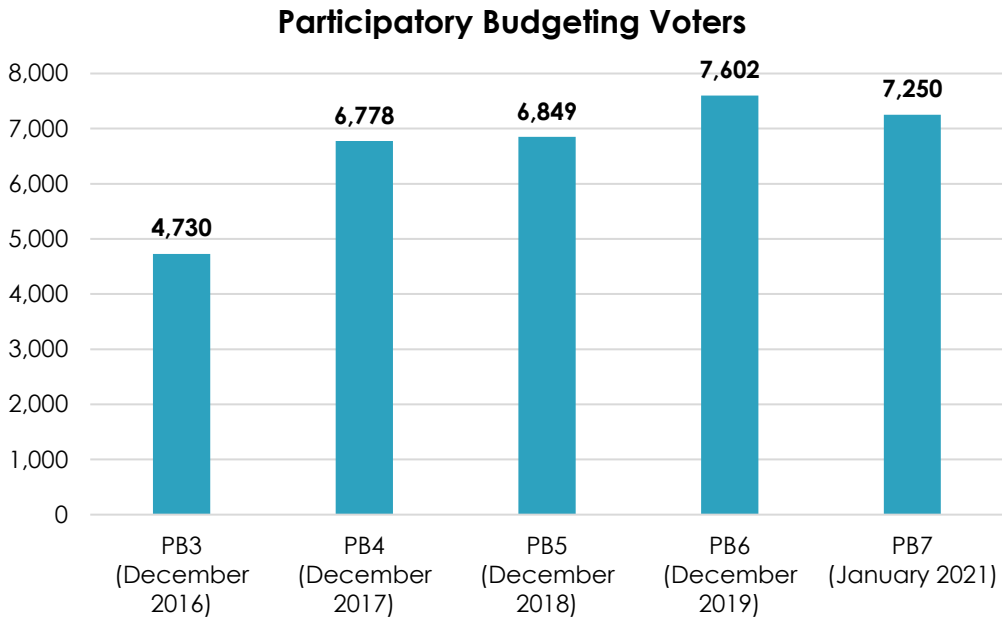
Cambridge Marriage Licenses & Domestic Partnership Filings



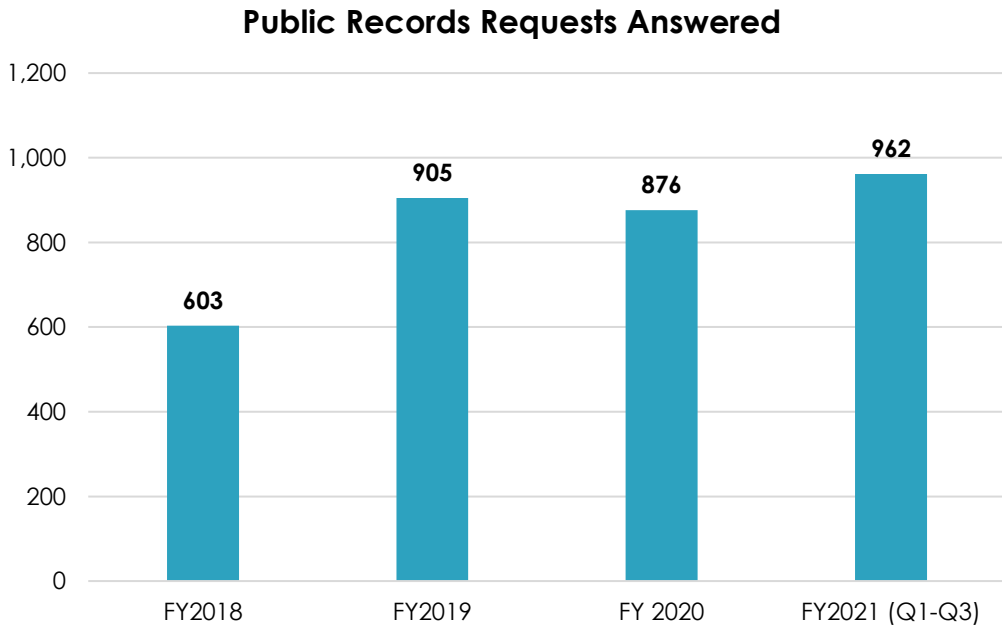
Voters in Municipal Elections



BENCHMARKS – GENERAL GOVERNMENT



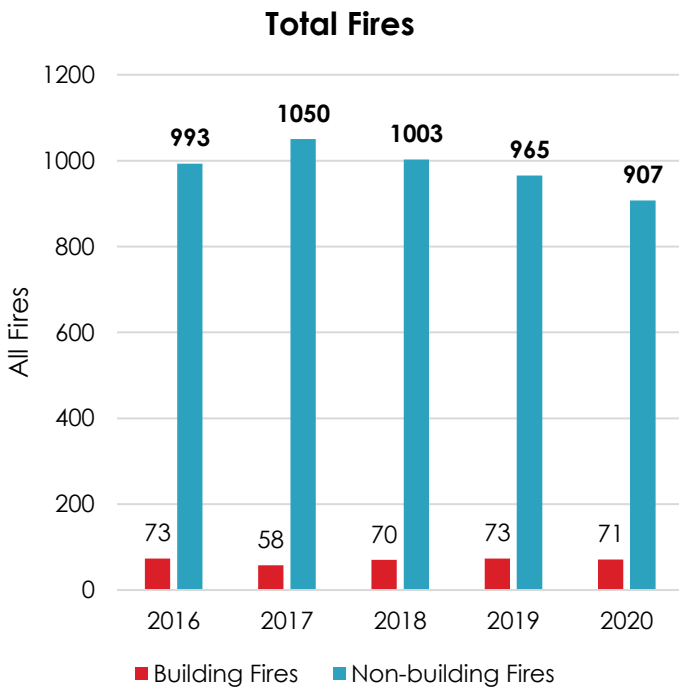
Note: All Cambridge residents age 12 and older, regardless of citizenship, can vote in the City's annual Participatory Budgeting (PB) process. The next PB vote will take place in December 2021.



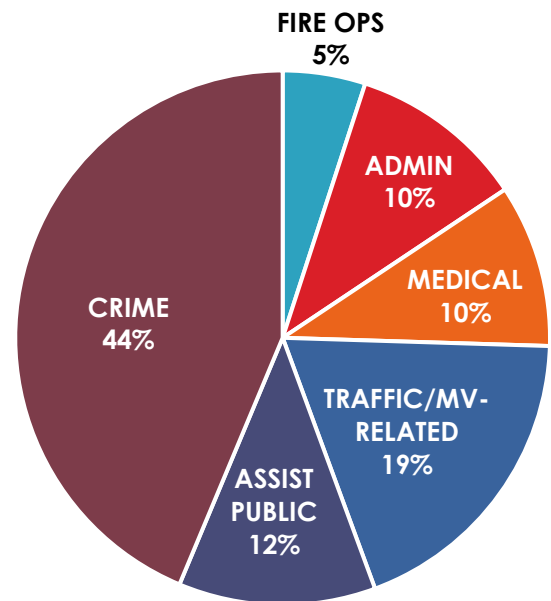
BENCHMARKS - Public Safety

10-YEAR EMERGENCY COMMUNICATIONS HISTORICAL INCIDENT DATA

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



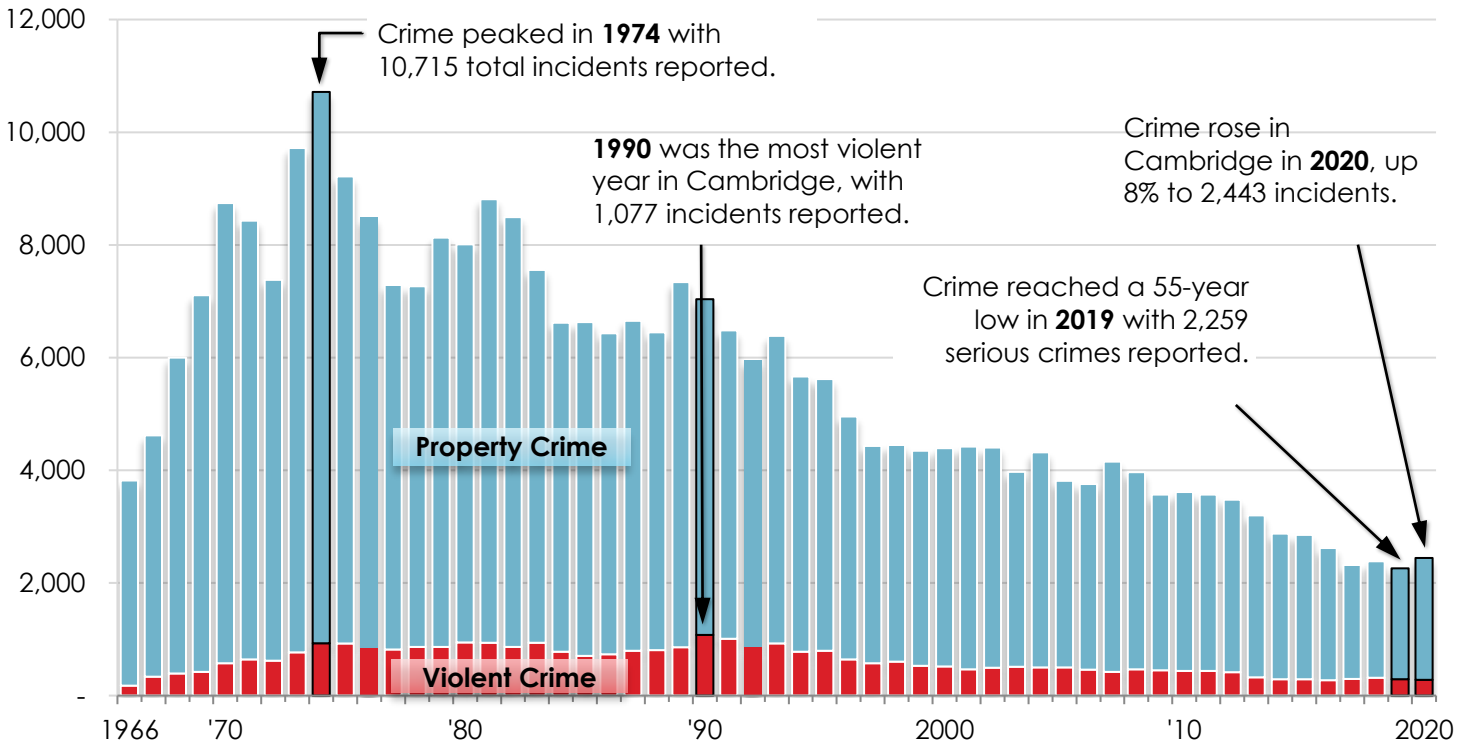
Emergency Communications: FY20 Incident Categories (118,439 Total Incidents)



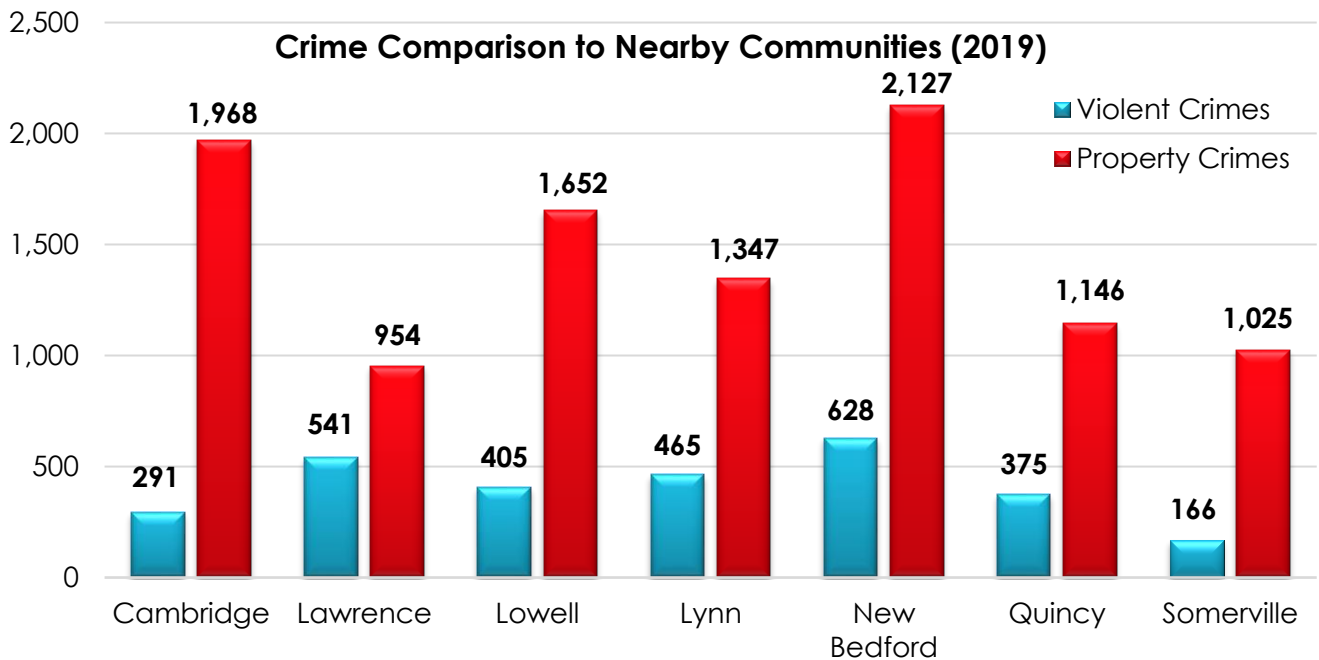
Note: Building Fires include fires where actual fire damage was sustained by the building or structure. Non-Building Fires include rubbish fires, brush fires, grass fires, vehicle fires, and cooking fires contained to the stove or oven.

BENCHMARKS - PUBLIC SAFETY

55 Years of Crime in Cambridge Part I Index Crimes* Reported to the Police Annually



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



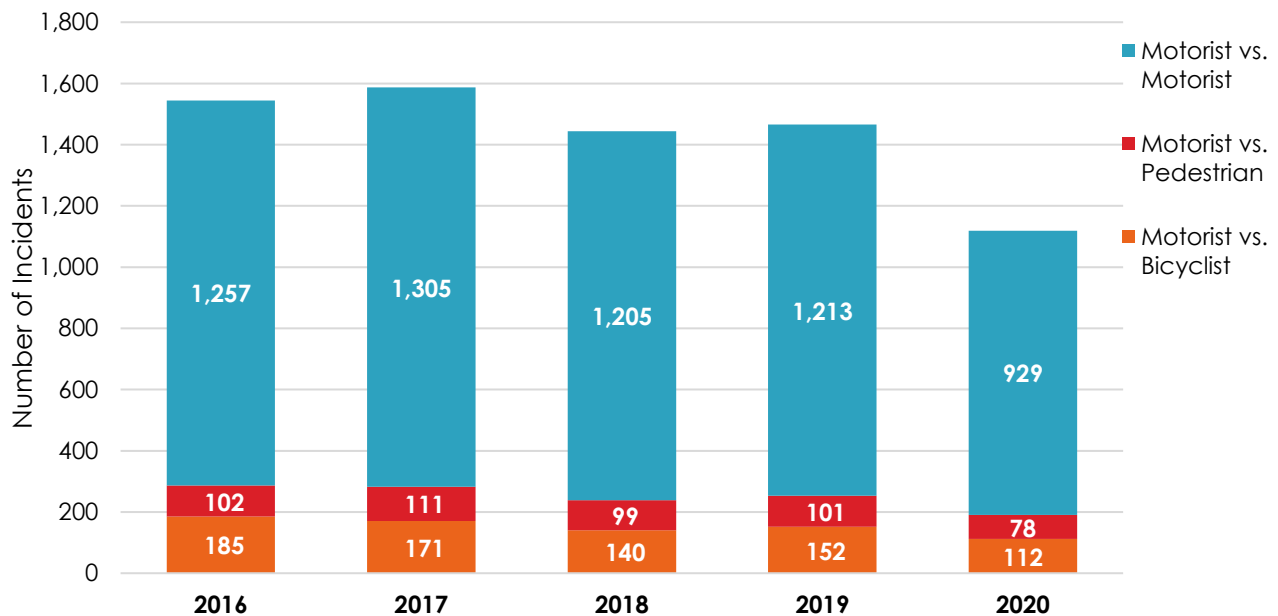
Note: This table is based on information from the FBI's Uniform Crime Reports. The latest available data available for comparison is from 2019.

BENCHMARKS – PUBLIC SAFETY

COMPARISON OF 2019 AND 2020 CAMBRIDGE CRIME INDEX

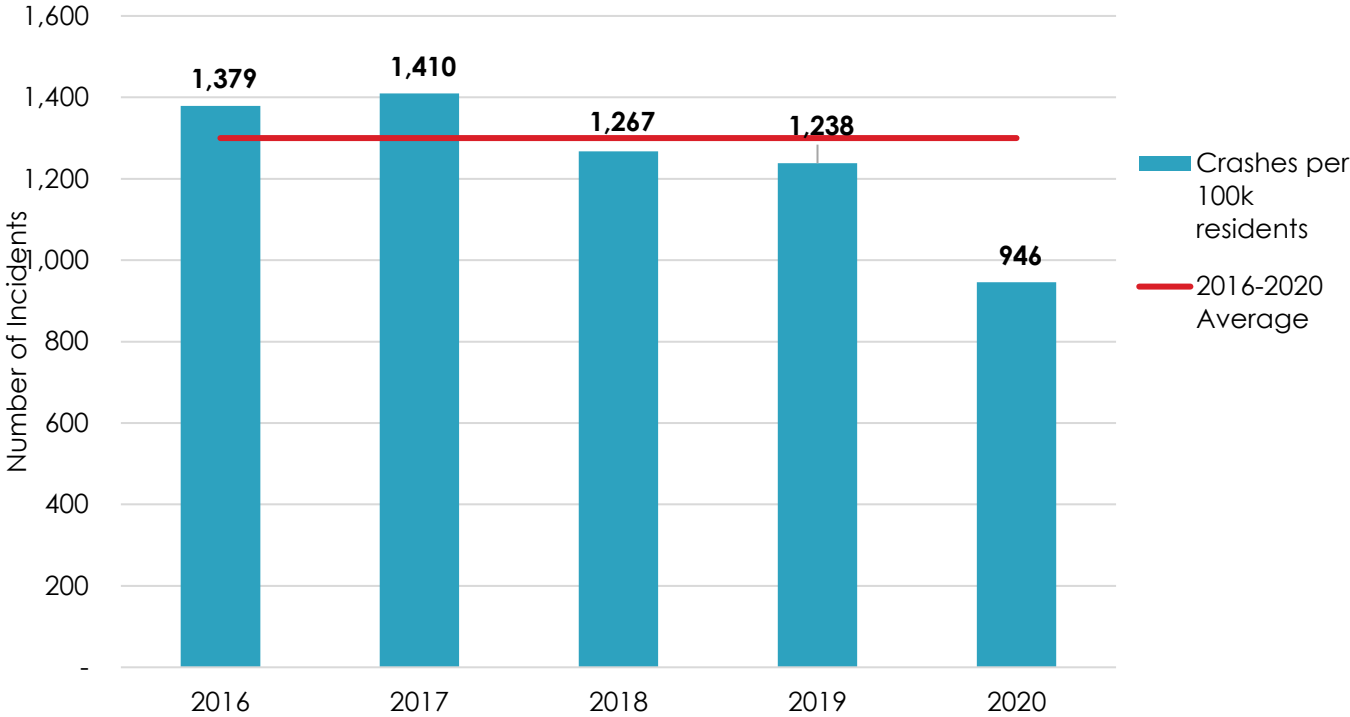
CRIME	JAN - DEC 2019	JAN - DEC 2020	% CHANGE
Murder	1	1	0%
Rape	28	27	-4%
Robbery	73	67	-8%
Commercial	11	14	27%
Street	62	53	-15%
Aggravated Assault	189	191	1%
TOTAL VIOLENT	291	286	-2%
Burglary	155	186	20%
Commercial	36	57	58%
Residential	119	129	8%
Larceny	1,704	1,887	11%
From Building	217	127	-41%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

Reportable Motor Vehicle Crashes - Fiscal Year 2016-2020

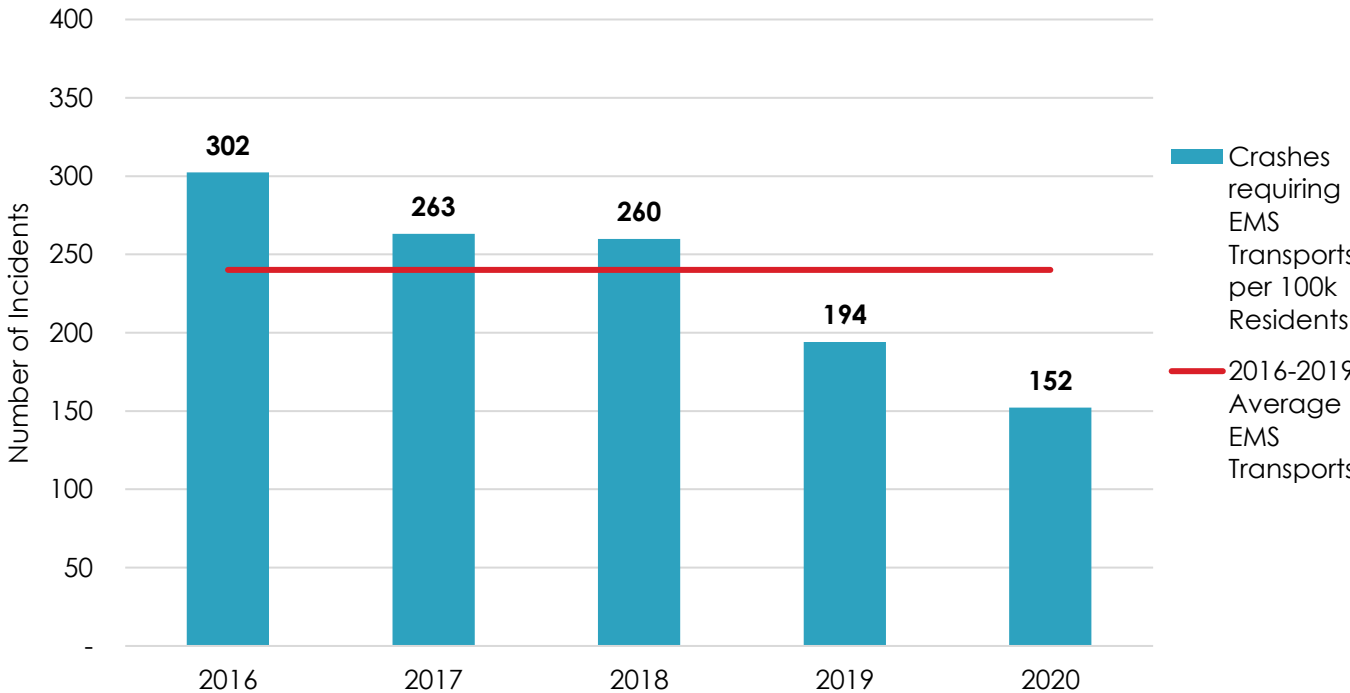


BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

All Reportable Crashes per 100k Residents

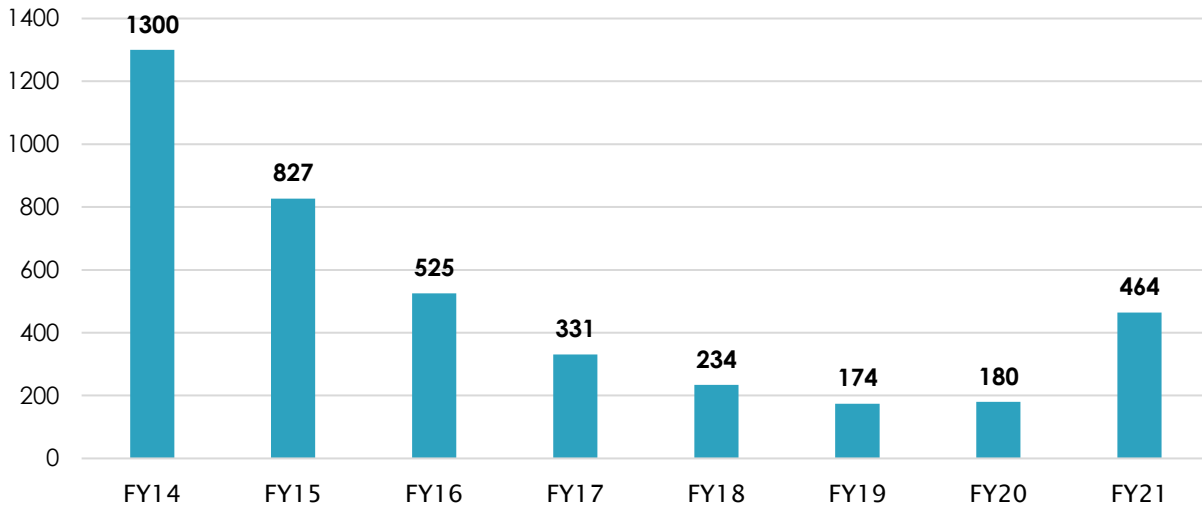


Crashes Resulting in EMS Transport per 100k Residents



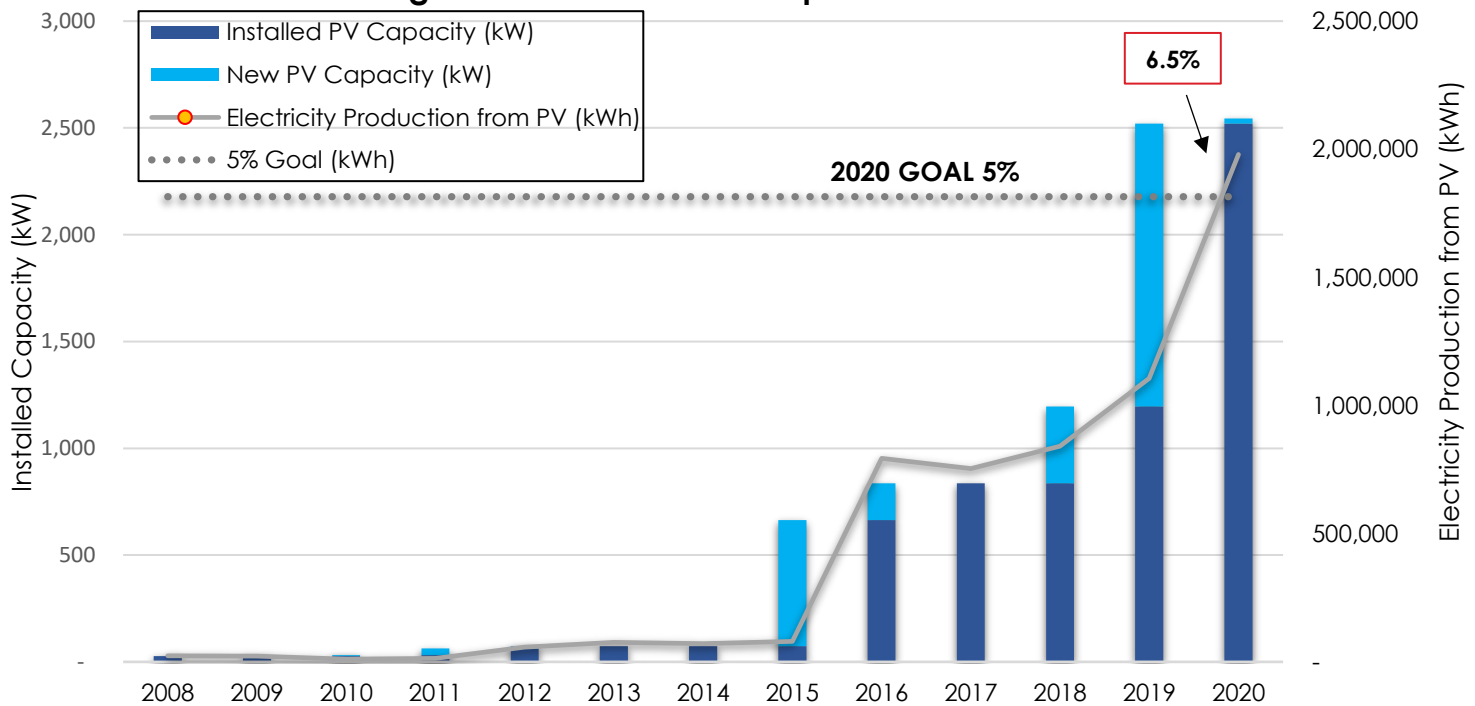
BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

Street Light Repairs



Note: The FY21 number is a projection.

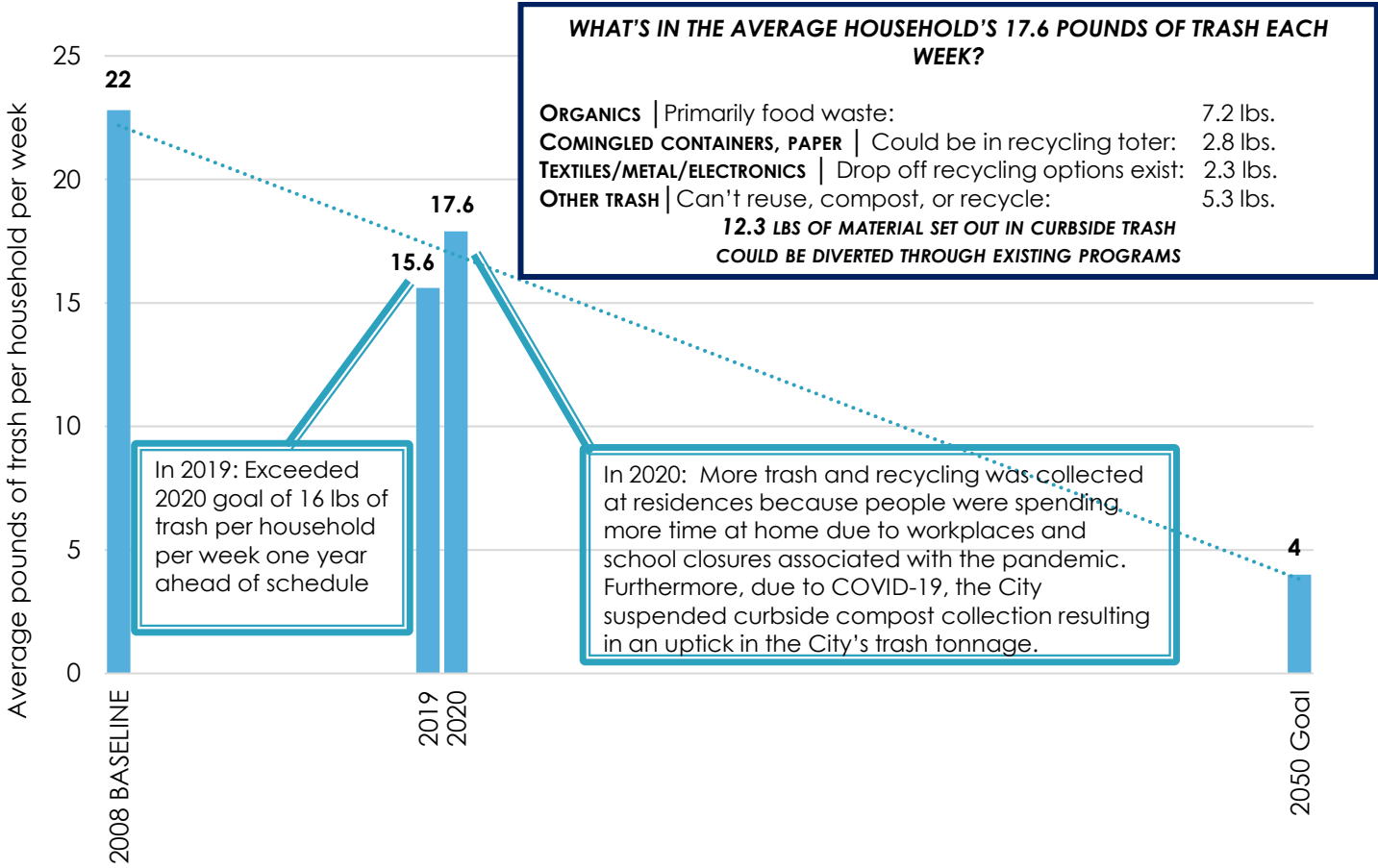
Progress Toward 2020 Municipal Onsite Solar Goal



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

BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

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

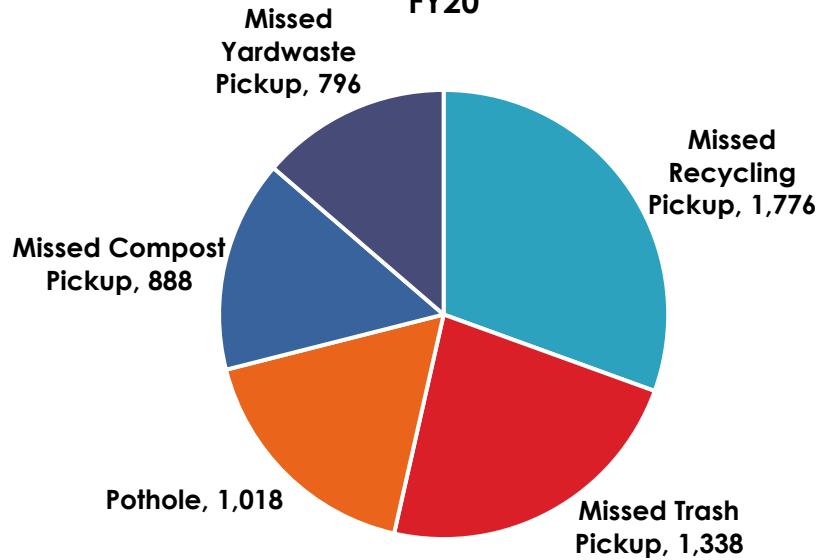


Note: Through initiatives such as curbside organics collection and continued efforts to improve curbside recycling rates, the City is working to reduce trash, increase recycling, and divert food and other reusable materials from the waste stream. The chart above shows the City’s progress in meeting the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

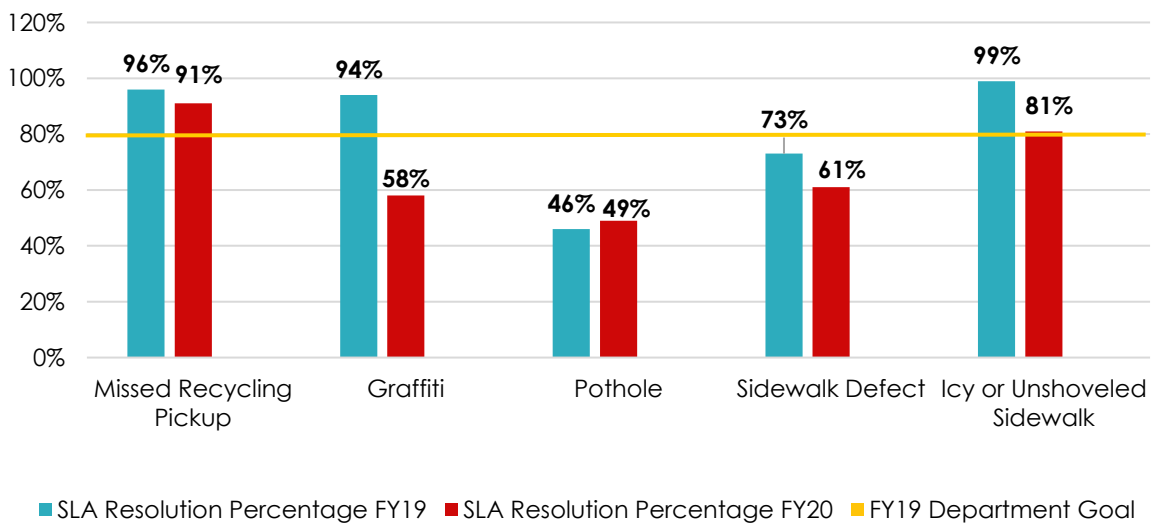
Top Five* Commonwealth Connect Categories Reported FY20



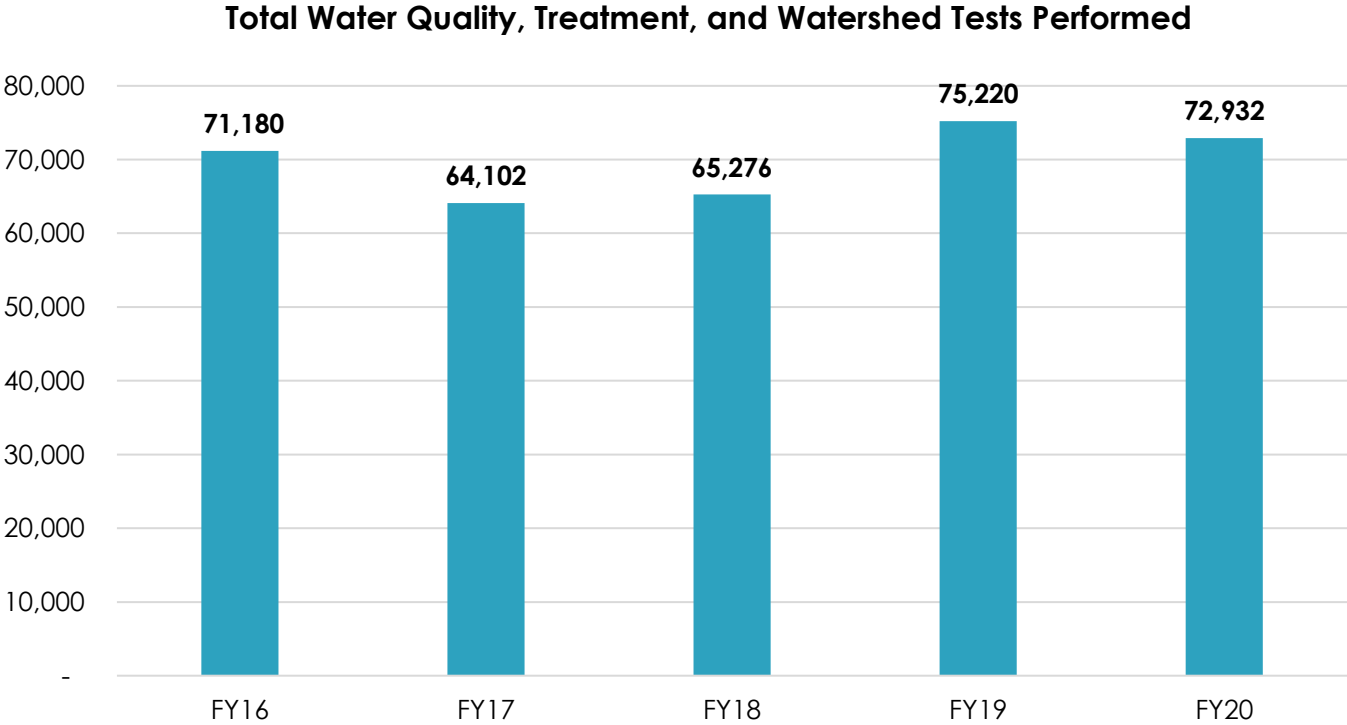
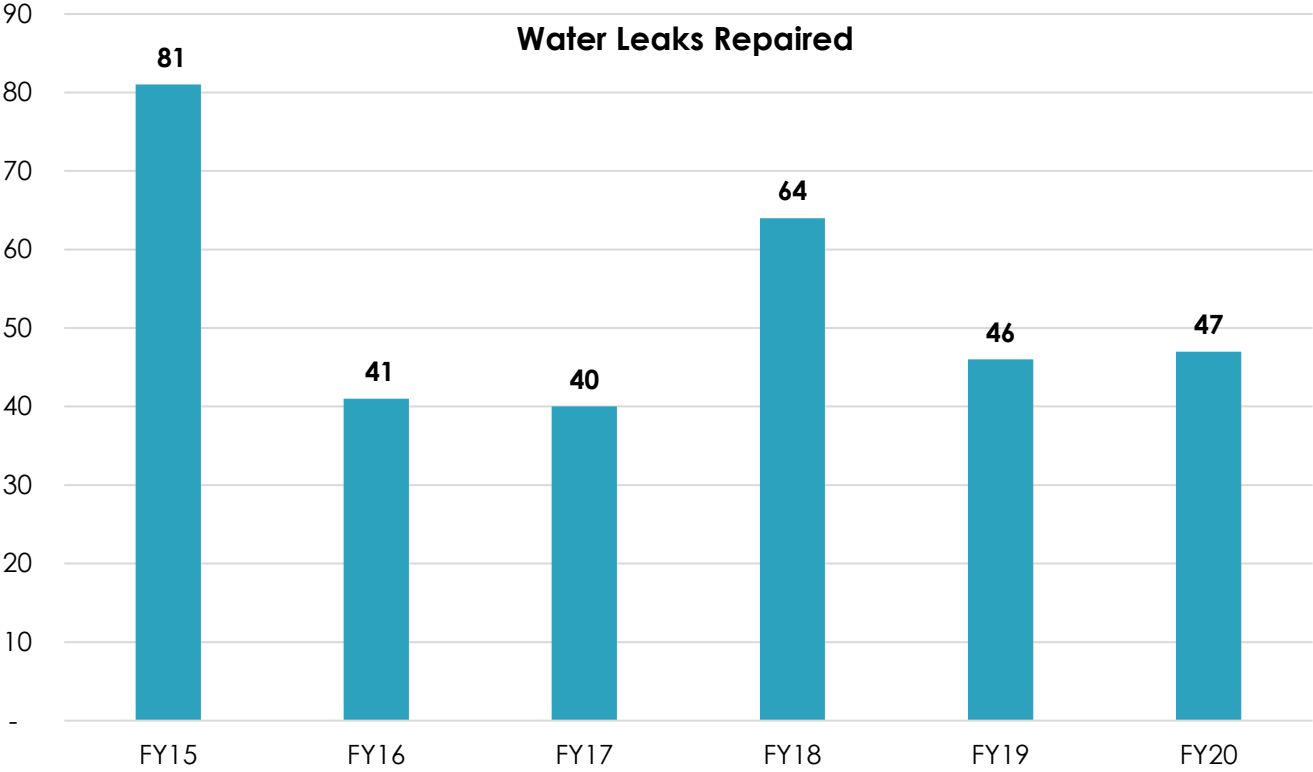
*The "Other" category was one of the Top 5 categories for FY20, however, since issues reported into that category vary greatly, it was excluded from this chart.

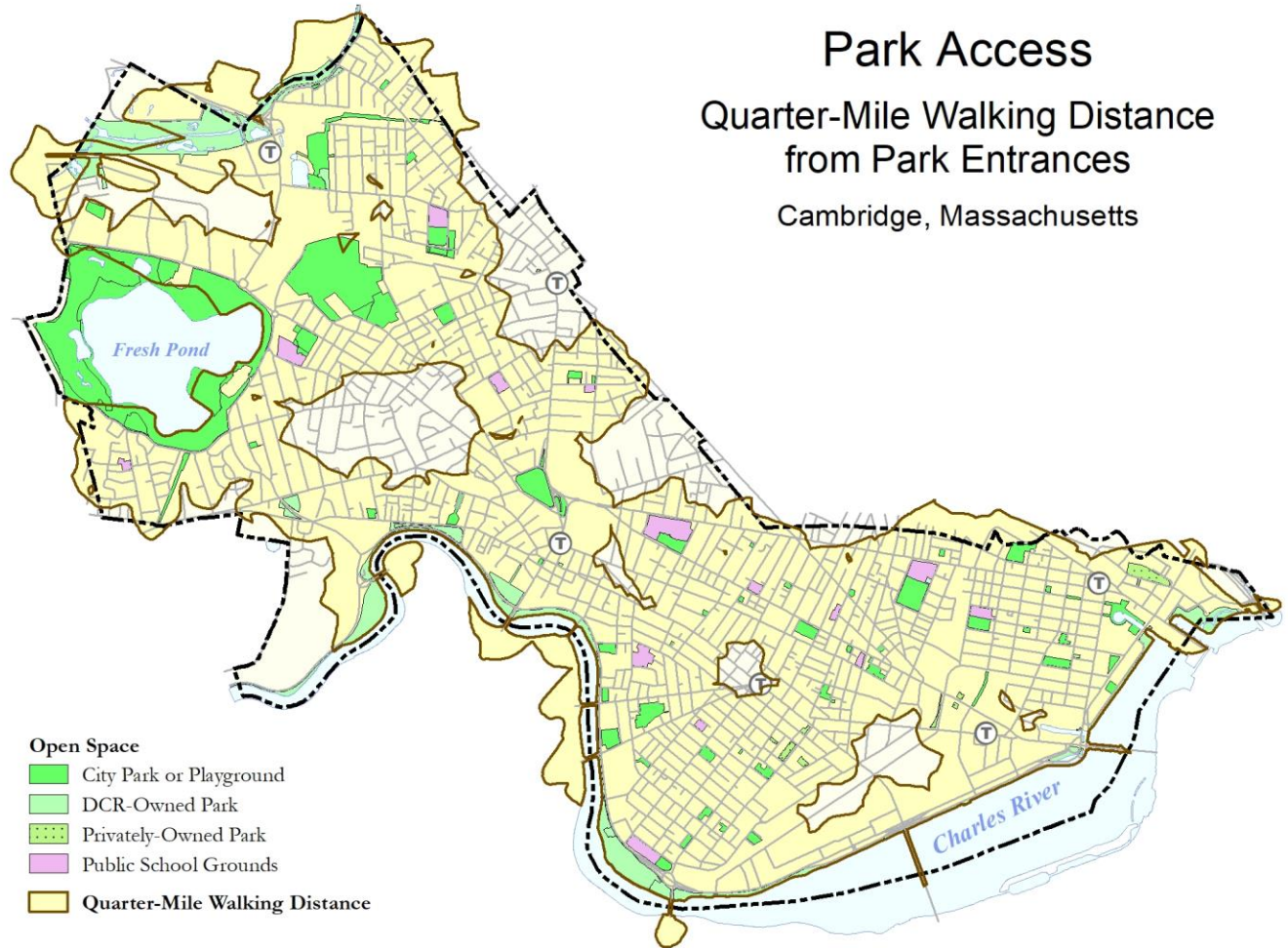
Each category of requests is assigned a Service Level Agreement (SLA). The SLA establishes a set amount of time in which residents can reasonably expect a request to be resolved. Public Works’ goal is to address 80% of requests within their given category’s service level agreement. Because of pandemic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

PERCENTAGE OF ISSUES RESOLVED WITHIN SERVICE LEVEL AGREEMENT (FY19 vs. FY20)



BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT



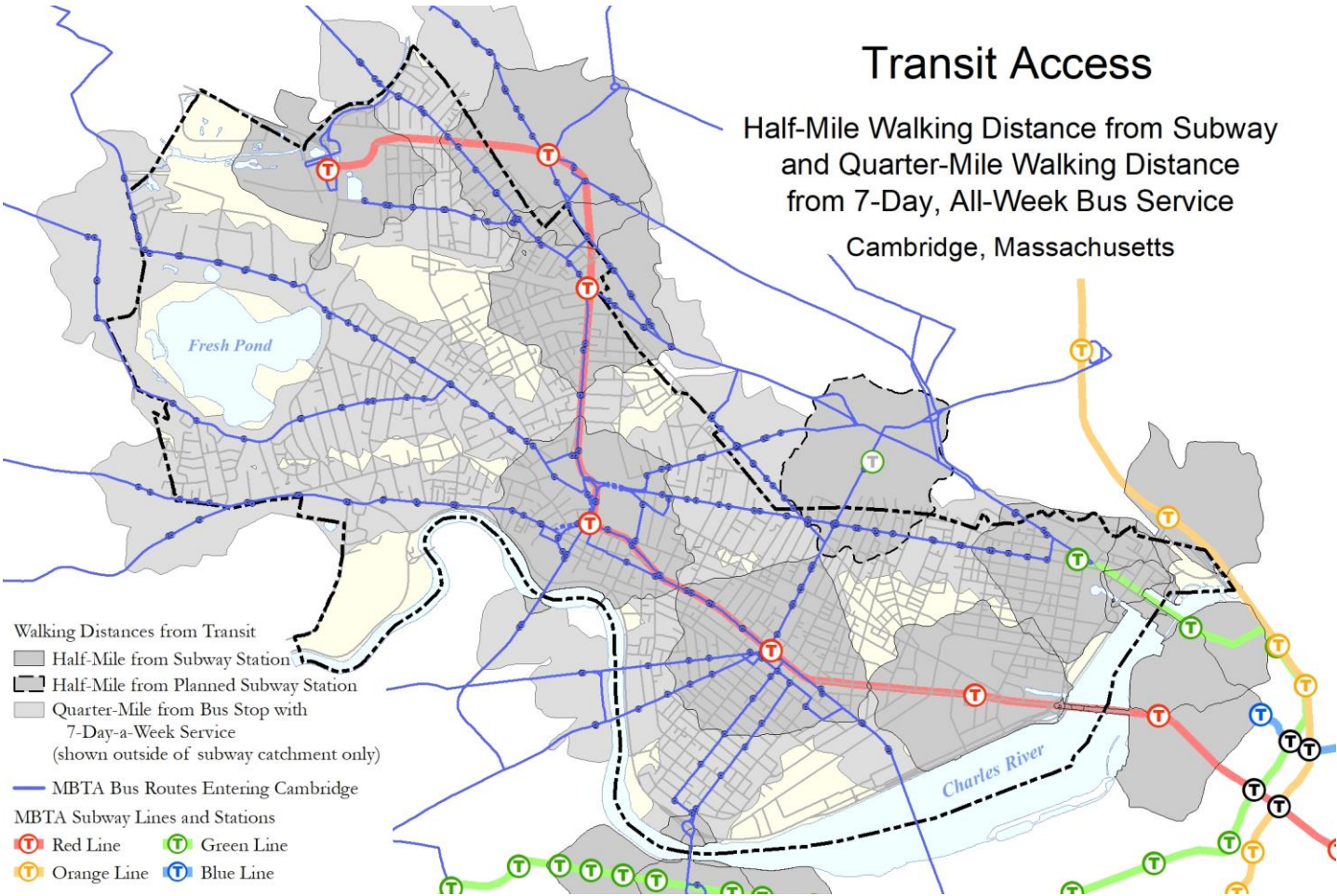


BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

Transit Access

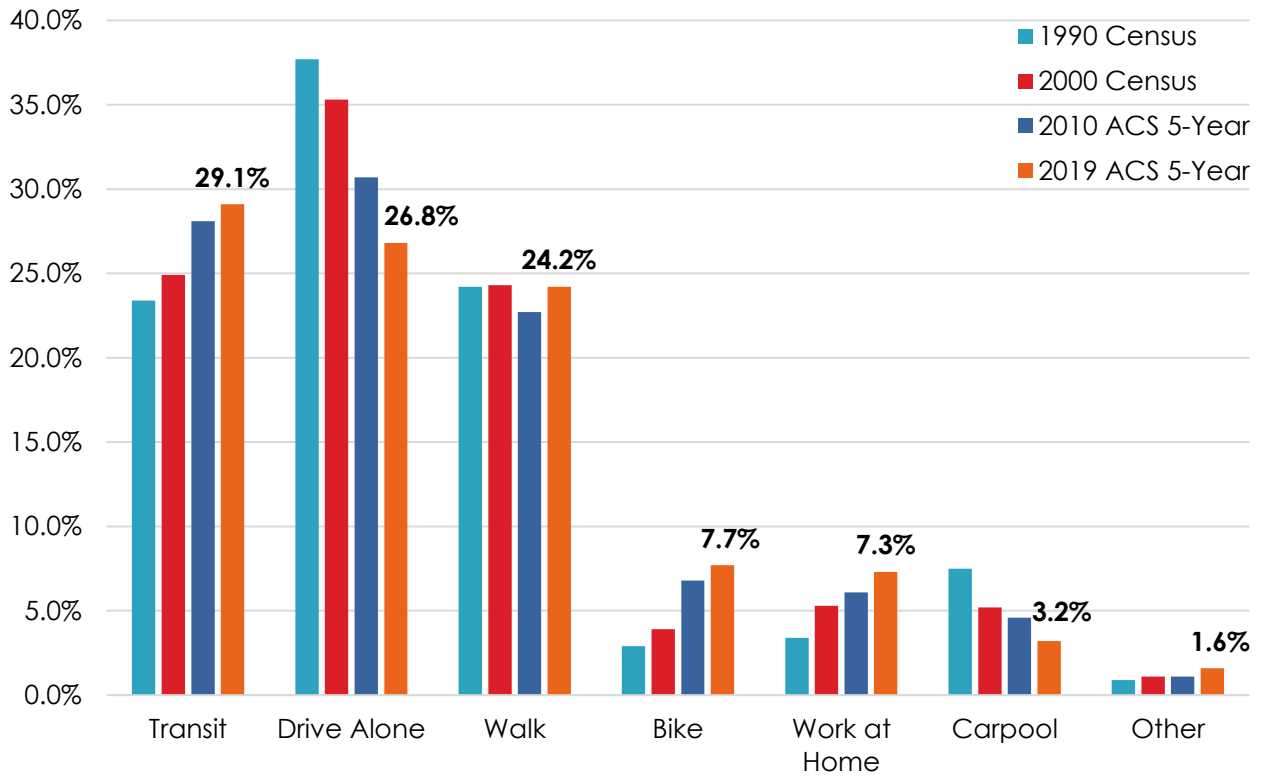
Half-Mile Walking Distance from Subway
and Quarter-Mile Walking Distance
from 7-Day, All-Week Bus Service

Cambridge, Massachusetts

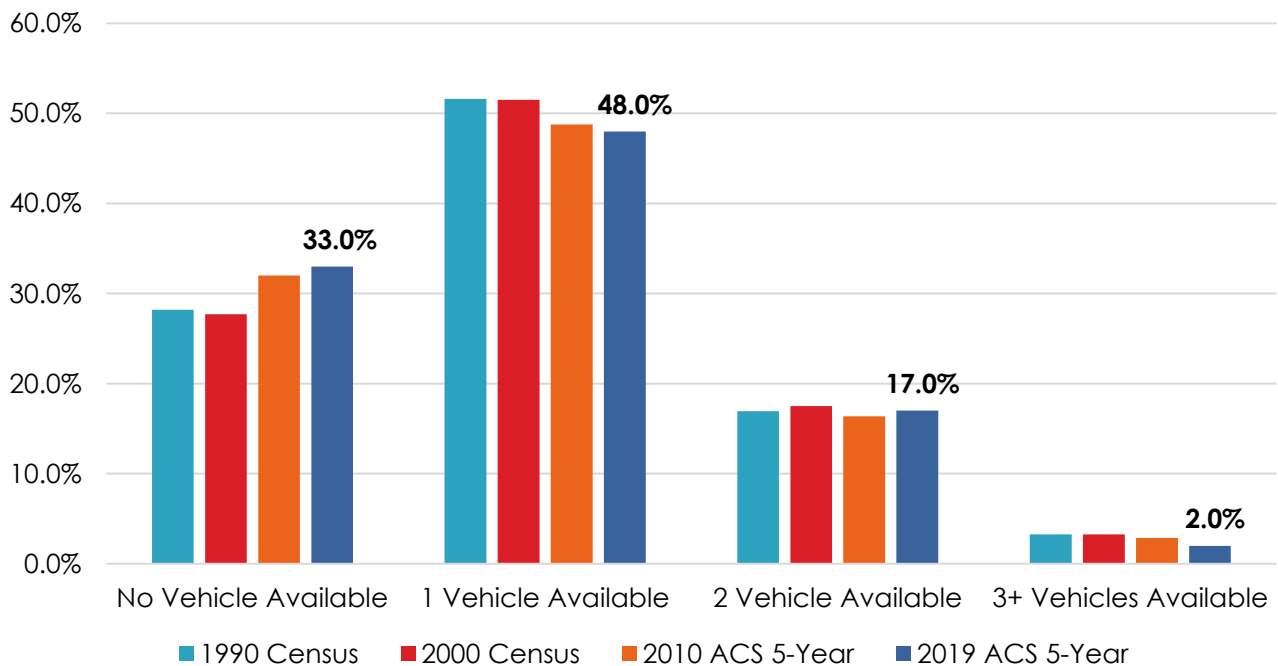


BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

RESIDENTS OF CAMBRIDGE: MODE TO TRAVEL TO WORK

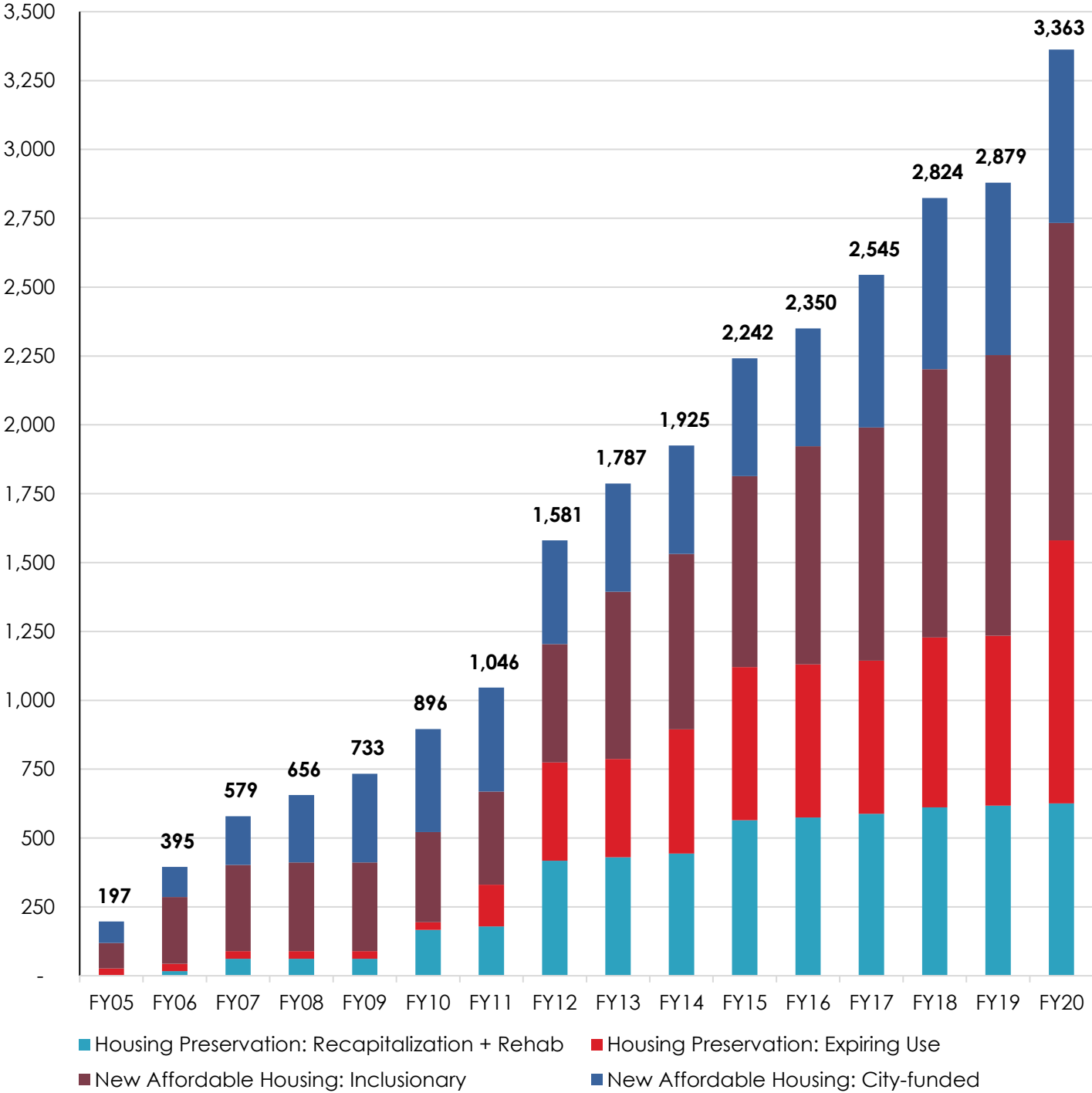


% Zero-Vehicle Housholds



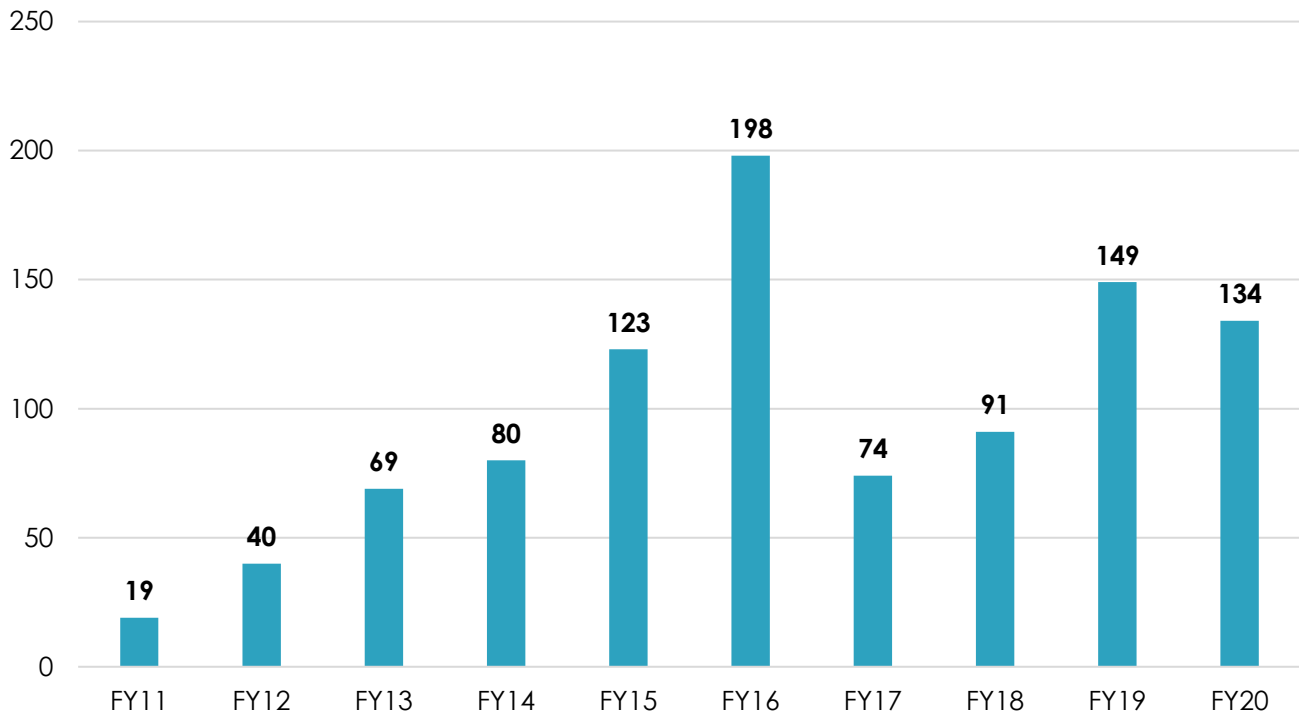
BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

Affordable Housing Creation & Preservation (Cumulative Units)

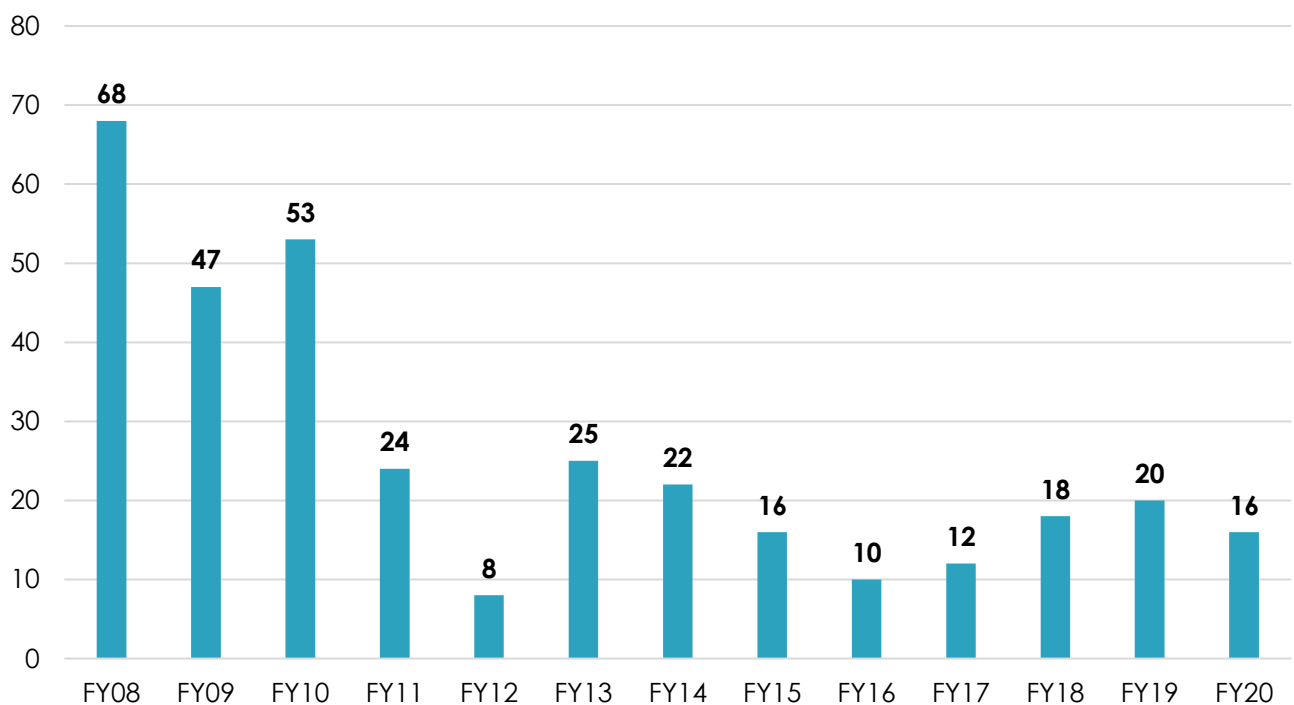


BENCHMARKS – COMMUNITY MAINTENANCE AND DEVELOPMENT

Newly Housed Applicants - Inclusionary Rental Housing



Purchasers of City-Assisted Affordable Homes



BENCHMARKS – HUMAN RESOURCE DEVELOPMENT

FY20 REGIONAL LIBRARY USE

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

HUMAN SERVICE PROGRAM STATISTICS

- The Community Learning Center, the City’s adult basic education provider, works with students to improve their English skills, prepare to earn a high school equivalency credential, or increase the skills necessary to successfully enroll in post-secondary education. Services in FY21 were provided remotely to over 750 students. The Community Learning Center is planning for over 850 students to attend classes in FY22.
- Last summer during the pandemic approximately 700 youth ages 14-17 were employed, many of them virtually through the Mayor’s Summer Youth Employment Program. These programs provide opportunities for teens to gain valuable work experience in public sector and nonprofit jobs during the summer.
- Since 2008, the Cambridge Works transitional jobs program has enrolled 240 residents with significant barriers to employment. Participants are between 18-35 years old and have not been able to find or keep jobs. Supported entirely by City funds, the program places participants in a worksite for 13 weeks to learn basic job readiness skills. The program also provides participants with weekly case management support and professional development classes to improve communication, computer, networking, and interview skills.
- The City leads and coordinates the Cambridge Continuum of Care, a comprehensive network of 61 individual programs from 30 organizations that work to create and enhance systems to meet the needs of the City’s homeless population.
- This year because of the pandemic, the Center for Families provided virtual programming to over 510 families with children under the age of eight, including parent support groups, parent education workshops, parent/child activities and home visits. Families also received intensive parent support through the Baby University Program, where over 24 parents of children four and under participated in a 7-week virtual series of workshops, playgroups, and home visits. More than 50% of active alumni participate each year as program alumni in ongoing home visits, workshops, field trips and family events.

POSITION LIST

	FY20 STAFF POSITIONS	FY21 STAFF POSITIONS*	FY22 STAFF POSITIONS	FY22 TO FY21 VARIANCE
GENERAL GOVERNMENT				
CITY CLERK				
Administrative Coordinator	1	1	1	0
City Clerk	1	1	1	0
Deputy City Clerk	1	1	1	0
Office Manager	1	1	1	0
Principal Clerk	5	5	5	0
System Administrator	1	1	1	0
Vital Records Supervisor	0	0	0	0
TOTAL	10	10	10	0
CITY COUNCIL				
Administrative Project Assistant	1	1	1	0
Executive Assistant to City Council	1	1	1	0
Council Aide	0	8	8	0
TOTAL	2	10	10	0
ELECTION COMMISSION				
Assistant Director	1	1	1	0
Election Commissioner	4	4	4	0
Executive Director	1	1	1	0
Operations Manager	1	1	1	0
Senior Clerk & Typist	2	2	2	0
TOTAL	9	9	9	0
EXECUTIVE				
Administrative Coordinator	1	1	1	0
Assistant to City Manager	2	1	1	0
Assistant to City Manager/Community relations	1	1	1	0
City Manager	1	1	1	0
City Manager's Housing Liaison	1	1	1	0
Communications & 311/CRM Director	1	1	1	0
Deputy City Manager	1	1	1	0
Director of Equity and Inclusion	1	1	1	0
Director of Organizational Culture	0	1	1	0
Domestic & Gender-Based Violence Prevention Coord.	1	1	1	0
Executive Assistant to City Manager	1	1	1	0
Housing Advocate	0	1	1	0
Manager of Planning and Operations	1	1	1	0
Planning & Transportation Demand Management Officer	1	1	1	0
311/CRM Project Manager/ Business Analyst	1	1	1	0
Public Information Officer	1	1	1	0
TOTAL	15	16	16	0
FINANCE				
Administration - Assistant City Manager for Fiscal Affairs	1	1	1	0

POSITION LIST

	FY20 STAFF POSITIONS	FY21 STAFF POSITIONS*	FY22 STAFF POSITIONS	FY22 TO FY21 VARIANCE
Assessing - Administrative Assistant	1	1	1	0
Assessing - Assessment Analyst	1	1	1	0
Assessing - Assistant to Board of Assessors	1	1	1	0
Assessing - Commercial Appraiser	1	1	1	0
Assessing - Commercial Assessor	1	1	1	0
Assessing - Cust. Service Representative/Deed Specialist	1	1	1	0
Assessing - Customer Service Supervisor	1	1	1	0
Assessing - Deputy Director/Assessor	1	1	1	0
Assessing - Director of Assessment	1	1	1	0
Assessing - Manager of Assessing Operations	1	1	1	0
Assessing - Property Lister/ Data Collector	1	1	1	0
Assessing - Senior Assistant Assessor	1	1	1	0
Assessing - Senior Asst. Assessor for Field Operations	1	1	1	0
Auditing - Account/Financial Reporting Analyst	1	1	1	0
Auditing - Assistant City Auditor	1	1	1	0
Auditing - Auditing Analyst	1	1	1	0
Auditing - City Auditor	1	1	1	0
Auditing - Principal Accounting Financial Analyst	1	1	1	0
Auditing - Senior Account Clerk	3	3	3	0
Budget - Budget Director	1	1	1	0
Budget - Deputy Budget Director	1	1	1	0
Budget - Principal Budget Analyst	2	1	1	0
Budget - Budget Analyst / PB Coordinator	0	1	1	0
General Services - Machine Operator	1	1	1	0
IT - Assistant Director of IT Administration	1	1	1	0
IT - Assistant Director of IT Infrastructure	1	1	1	0
IT - Audio Visual Technician	1	1	1	0
IT - Building Security Engineer	1	1	1	0
IT - Business Analyst/Project Manager	3	3	3	0
IT - Chief Information Officer	1	1	1	0
IT - Database Administrator	1	1	1	0
IT - Data Analytics & Open Data Program Manager	1	1	1	0
IT - Enterprise Applications Specialist	2	2	2	0
IT - Geographic Information Systems (GIS) Manager	1	1	1	0
IT - GIS Programmer Analyst	1	1	1	0
IT - GIS Technical Specialist	1	1	1	0
IT - MIS Project Manager	1	1	1	0
IT - Network Engineer	1	2	2	0
IT - Network Manager	1	1	1	0
IT - Senior Programmer/System Analyst	1	1	1	0
IT - Systems Administration Manager	1	1	1	0
IT - Systems Administrator	3	3	3	0

POSITION LIST

	FY20 STAFF POSITIONS	FY21 STAFF POSITIONS*	FY22 STAFF POSITIONS	FY22 TO FY21 VARIANCE
IT - Technical Support Specialist	5	5	5	0
IT - Technical Support Supervisor	1	1	1	0
IT - Technology Training Coordinator	1	1	1	0
IT - Physical Security Systems Engineer	0	1	1	0
IT - Project Portfolio Manager	1	1	1	0
IT- Web Designer	1	1	1	0
IT - Web Developer	1	1	1	0
IT - Web Manager	1	1	1	0
Personnel - Account Coordinator	1	1	1	0
Personnel - Administrative Assistant	1	1	1	0
Personnel - Deputy Director Personnel	1	1	1	0
Personnel - Assistant Director of HR Development	1	1	1	0
Personnel - Benefits & Compensation Manager	1	1	1	0
Personnel - Business Process Analyst	1	1	1	0
Personnel - Employee Benefits Services Rep.	1	1	1	0
Personnel - Employment Resource Specialist	1	1	1	0
Personnel - Labor Services Analyst	1	1	1	0
Personnel - Personnel Director	1	1	1	0
Personnel - Personnel Specialist	1	1	1	0
Personnel – Asst. Dir. of Learning and Development	1	1	1	0
Personnel - Workers' Compensation Claims Manager	1	1	1	0
Purchasing - Administrative Assistant	1	1	1	0
Purchasing - Assistant Purchasing Agent	2	2	2	0
Purchasing – Buyer	3	3	3	0
Purchasing - Construction & Sustainability Specialist	1	1	1	0
Purchasing - Purchasing Agent	1	1	1	0
Revenue - Administrative Assistant	2	2	2	0
Revenue - Assistant Finance Director	1	1	1	0
Revenue – Assistant Manager of Collections	1	1	1	0
Revenue - Cashier Coordinator	1	1	1	0
Revenue - Customer Service Supervisor	1	1	1	0
Revenue – Cust. Service Supervisor & Tax Title Liaison	1	1	1	0
Revenue – Customer Support Representative	1	1	1	0
Revenue – Fiscal Affairs Analyst	1	1	1	0
Revenue – Finance Revenue Analyst	1	1	1	0
Revenue - Manager of Collections	1	1	1	0
Revenue - Senior Account Clerk	1	1	1	0
Treasury - Business Production Analyst/Proj. Mngr.	1	1	1	0
Treasury - Cash Reconciliation Analyst	1	1	1	0
Treasury - Director of Payroll	1	1	1	0
Treasury - Project/Cash Manager	1	1	1	0
Treasury - Senior Account Clerk	2	2	2	0

POSITION LIST

	FY20 STAFF POSITIONS	FY21 STAFF POSITIONS*	FY22 STAFF POSITIONS	FY22 TO FY21 VARIANCE
TOTAL	100	102	102	0
LAW				
Administrative Assistant	2	2	2	0
Assistant City Solicitor	6	8	8	0
City Solicitor	1	1	1	0
Deputy City Solicitor	1	1	1	0
First Assistant City Solicitor	1	1	1	0
Office Manager	1	1	1	0
Public Records Access Officer	1	1	1	0
TOTAL	13	15	15	0
MAYOR				
Chief of Staff	1	1	1	0
Director of Constituent Services	1	1	1	0
Education Liaison	1	1	1	0
Executive Assistant to the Mayor	2	2	1	-1
TOTAL	5	5	4	-1
PUBLIC CELEBRATIONS				
Arts Council Director	1	1	1	0
Community Arts Administrator	1	1	1	0
Community Arts Director	1	1	1	0
Director of Arts and Culture Planning	0	1	1	0
Public Art Administrator	1	1	1	0
Public Art Programming Director	1	1	1	0
TOTAL	5	6	6	0
PUBLIC SAFETY				
ANIMAL COMMISSION				
Animal Commission Director	1	1	1	0
Animal Control Officer	4	4	4	0
TOTAL	5	5	5	0
ELECTRICAL				
Administrative Assistant	1	1	1	0
Assistant City Electrician	1	1	1	0
City Electrician	1	1	1	0
Electrician	8	8	8	0
Electrician Coordinator	2	2	2	0
Senior Electrical Manager	1	1	1	0
TOTAL	14	14	14	0
EMERGENCY COMMUNICATIONS				
Administrative Coordinator	1	1	1	0
Application & Database Manager	1	1	1	0
Assistant Director of Operations	1	1	1	0
Assistant Director of Public Safety IT	1	1	1	0

POSITION LIST

	FY20 STAFF POSITIONS	FY21 STAFF POSITIONS*	FY22 STAFF POSITIONS	FY22 TO FY21 VARIANCE
Assistant Director of Training & Administration	1	1	1	0
Emergency Communications Director	1	1	1	0
Emergency Communications Supervisor	7	7	7	0
Emergency Telecommunications Dispatcher	31	31	31	0
Enterprise Applications Specialist	1	1	1	0
Infrastructure Manager	1	1	1	0
Manager of Public Safety Technical Support	1	1	1	0
Network Manager	0	1	1	0
Program Manager Business Analyst	0	1	1	0
Public Safety Technical Support Specialist	3	3	3	0
Radio Telecommunications Manager	1	1	1	0
Radio Telecommunications Senior Systems Administrator	1	1	1	0
Systems Administrator	1	1	1	0
TOTAL	53	55	55	0
FIRE				
Administrative Assistant	2	2	2	0
Administrative Officer	2	2	2	0
Budget Analyst	1	1	1	0
Fire Apparatus Repairperson	2	2	2	0
Fire Captain	17	17	17	0
Fire Chief	1	1	1	0
Fire Deputy Chief	13	13	13	0
Fire Fighter	194	194	194	0
Fire Lieutenant	51	51	51	0
Fiscal Manager	1	1	1	0
Payroll Analyst	1	1	1	0
TOTAL	285	285	285	0
INSPECTIONAL SERVICES				
Administrative Assistant	5	5	5	0
Assistant Commissioner	1	1	1	0
Building Inspector	7	7	6	-1
Code Inspector	1	1	1	0
Commissioner	1	1	1	0
Compliance Inspector	0	0	1	1
Manager of ISD Operations	1	1	1	0
Plumbing & Gas Inspector	2	2	2	0
Records Coordinator	1	1	1	0
Sanitary/Housing Inspector	5	5	5	0
Senior Building Inspector	1	1	1	0
Wire Inspector	2	2	2	0
Zoning Specialist	1	1	1	0
Associate Zoning Specialist	1	1	1	0

POSITION LIST

	FY20 STAFF POSITIONS	FY21 STAFF POSITIONS*	FY22 STAFF POSITIONS	FY22 TO FY21 VARIANCE
TOTAL	29	29	29	0
LICENSE COMMISSION				
Administrative Assistant	3	3	3	0
License Investigator	1	1	2	1
Business Production Analyst/Project Analyst	1	1	1	0
Chief Licensing Investigator	1	1	0	-1
Consumer Information Specialist	1	1	1	0
Director of Consumer's Council	1	1	1	0
Executive Director	1	1	1	0
License Commission Chair	1	1	1	0
Office Manager	1	1	1	0
TOTAL	11	11	11	0
POLICE				
Account Clerk	1	1	1	0
Assistant Fleet Manager	1	1	1	0
Chief of Professional Standards	1	1	1	0
Clerk	4	4	4	0
Crime Analyst	2	2	2	0
Deputy Superintendent	7	7	7	0
Director of Communications & Media Relations	1	1	1	0
Director of Outreach & Community Programming	1	1	1	0
Director of Clinical Support Services	1	1	1	0
Director of Planning, Budget, and Personnel	1	1	1	0
Domestic Violence Program Assistant	1	1	1	0
Executive Assistant	1	1	1	0
Facility Manager	1	1	1	0
Fiscal Affairs Analyst	1	1	1	0
Fleet Manager	1	1	1	0
Forensic Identification Specialist	1	1	1	0
Latent Fingerprint Examiner	1	1	1	0
Licensed Social Worker	1	1	1	0
Motor Equipment Repairperson	1	1	1	0
Payroll Coordinator	1	1	1	0
Police Commissioner	1	1	1	0
Police Lieutenant	19	19	19	0
Police Mechanic	1	1	1	0
Police Officer	221	221	221	0
Police Sergeant	38	38	38	0
Police Superintendent	2	2	2	0
Principal Personnel Analyst	1	1	1	0
Procedural Justice Informatics Analyst	1	1	1	0
Property Clerk	2	2	2	0

POSITION LIST

	FY20 STAFF POSITIONS	FY21 STAFF POSITIONS*	FY22 STAFF POSITIONS	FY22 TO FY21 VARIANCE
Records Administrator	1	1	1	0
Senior Account Clerk	3	3	3	0
Senior Clerk & Typist	2	2	2	0
Senior Crime Analyst	1	1	1	0
Social Worker	1	1	1	0
Strategic Analysis Coordinator	1	1	1	0
Student Intern	3	3	3	0
Training Coordinator	1	1	1	0
TOTAL	329	329	329	0
TRAFFIC PARKING & TRANSPORTATION				
Administrative Assistant	3	3	3	0
Administrative Hearings Officer	1	1	1	0
Assistant Director for Parking Management	1	1	1	0
Assistant Director for Street Management	1	1	1	0
Assistant Parking Services Manager for Operations	1	1	1	0
Assistant Parking Services Manager for Systems	1	1	1	0
Communications Manager	1	1	1	0
Director of Traffic, Parking & Transportation	1	1	1	0
Engineering Manager	1	1	1	0
Engineering Project Manager – Bike Lanes	0	2	2	0
Engineering Technician	1	1	1	0
Fiscal & Administrative Manager	1	1	1	0
Operational Foreperson	1	1	1	0
Parking Control Officer	33	33	33	0
Parking Control Officer Assistant Supervisor	1	1	1	0
Parking Control Supervisor	2	2	2	0
Parking Enforcement Manager	1	1	1	0
Parking Services Manager	1	1	1	0
Parking Ticket Analyst	1	1	1	0
Parking Violation Cashier	6	6	6	0
Senior Storekeeper	1	1	1	0
Street Occupancy Permit Cashier	1	1	1	0
Street Permit Coordinator	1	1	1	0
Technology Project Manager	1	1	1	0
Traffic Engineer	2	2	2	0
Traffic Investigator	1	1	1	0
Traffic Maintenance Worker	12	12	12	0
Transportation Planner	1	1	1	0
Working Foreperson	6	6	6	0
Total	85	87	87	0
COMMUNITY MAINTENANCE AND DEVELOPMENT				
CABLE TELEVISION				

POSITION LIST

	FY20 STAFF POSITIONS	FY21 STAFF POSITIONS*	FY22 STAFF POSITIONS	FY22 TO FY21 VARIANCE
Associate Producer	1	1	1	0
Director of Cable Television	1	1	1	0
Master Control Operator	1	1	1	0
Videotape Editor	1	1	1	0
TOTAL	4	4	4	0
COMMUNITY DEVELOPMENT				
Administrative Assistant	5	5	5	0
Asst. City Manager for Community Development	1	1	1	0
Assistant Planner	3	3	3	0
Associate Planner	13	14	15	1
Business Production Analyst	1	1	1	0
Chief Fiscal Officer	1	1	1	0
Communications Manager	1	1	1	0
Community Energy Outreach Manager	1	1	0	-1
Community Engagement Manager	1	1	1	0
Deputy Director	2	2	2	0
Director of Community Planning	1	1	1	0
Director of Economic Development	1	1	1	0
Director of Environment & Transportation	1	1	1	0
Director of Housing	1	1	1	0
Director of Zoning	1	1	1	0
Environment Program Manager	1	1	1	0
Executive Assistant to the Assistant City Manager	1	1	0	-1
Federal Grants Manager	1	1	1	0
First-Time Homebuyer Coordinator	1	1	1	0
GIS Specialist	1	1	1	0
Office Manager	0	0	1	1
Project Planner	15	18	19	1
Senior Account Clerk	1	1	0	-1
Senior Manager Zoning & Development	1	1	1	0
Senior Project Manager	4	4	4	0
Supervising Landscape Architect	0	0	1	1
Urban Designer	1	1	1	0
TOTAL	61	65	66	1
HISTORICAL COMMISSION				
Archivist	1	1	1	0
Assistant Director	1	1	1	0
Executive Director	1	1	1	0
Preservation Administrator	1	1	1	0
Preservation Planner	1	1	1	0
Survey Director	1	1	1	0
TOTAL	6	6	6	0

POSITION LIST

	FY20 STAFF POSITIONS	FY21 STAFF POSITIONS*	FY22 STAFF POSITIONS	FY22 TO FY21 VARIANCE
PEACE COMMISSION				
Executive Director	1	1	1	0
TOTAL	1	1	1	0
PUBLIC WORKS				
Admin. - Accounting Manager	1	1	1	0
Admin. - Accounts Analyst	1	1	1	0
Admin. - Administrative Assistant	2	2	2	0
Admin. - Asst. Commissioner for Administration	1	1	1	0
Admin. - Commissioner of Public Works	1	1	1	0
Admin. - Community Relations Manager	1	1	1	0
Admin. - Deputy Commissioner of Public Works	1	1	1	0
Admin - Energy & Sustainability Analyst	1	1	1	0
Admin. - Fiscal Director	1	1	1	0
Admin. - Fiscal Project Manager	1	1	1	0
Admin. - Human Resources Manager	1	1	1	0
Admin. - Information Systems Manager	1	1	1	0
Admin. - Operations Manager	1	1	1	0
Admin - Operations Assistant	1	1	1	0
Admin - Operations Asst/Administration	1	1	1	0
Admin. - Personnel Analyst	1	1	1	0
Admin. - Project Manager Contracts	1	1	1	0
Admin. - Records Administrator	3	3	3	0
Admin. - Safety Officer	1	1	1	0
Admin. - Senior Administrator	2	2	2	0
Admin. - Technical Support Specialist	1	1	1	0
Buildings - Assistant Superintendent of Buildings	1	1	1	0
Buildings - Building Services Administrator	1	1	1	0
Buildings - Buildings Services Manager	1	1	1	0
Buildings - Carpenter	3	3	3	0
Buildings - Facilities Manager	1	1	1	0
Buildings - HVAC Technician	3	3	3	0
Buildings - Laborer	6	6	6	0
Buildings - Municipal Facilities Project Manager	1	1	1	0
Buildings - Painter	2	2	2	0
Buildings - Plumber	2	2	2	0
Buildings - Projects Coordinator	1	1	1	0
Buildings - Senior Laborer	13	13	13	0
Buildings - Superintendent of Buildings	1	1	1	0
Buildings - Supervisor	1	1	1	0
Buildings - Supervisor of Building Systems	1	1	1	0
Buildings - Working Foreperson	6	6	6	0
Cemetery - Administrative Assistant	1	1	1	0

POSITION LIST

	FY20 STAFF POSITIONS	FY21 STAFF POSITIONS*	FY22 STAFF POSITIONS	FY22 TO FY21 VARIANCE
Cemetery - Cemetery Maintenance Craftsperson	2	2	2	0
Cemetery - Laborer	3	3	3	0
Cemetery - Motor Equipment Operator	1	1	1	0
Cemetery - Superintendent of Cemeteries	1	1	1	0
Cemetery - Working Foreperson	1	1	1	0
Cemetery - Working Supervisor	1	1	1	0
Engineering - Asst. Commissioner for Engineering	1	1	1	0
Engineering - Clerk of the Works	2	2	2	0
Engineering - Conservation Commission Director	1	1	1	0
Engineering - Co-op Student	1	1	1	0
Engineering - Dir. of Engineering Services/Sewers	1	1	1	0
Engineering - Engineer	4	4	4	0
Engineering - Engineering Inspector	2	2	2	0
Engineering - GIS Specialist	1	1	1	0
Engineering - Project Manager	3	3	3	0
Engineering - Senior Engineer	2	2	2	0
Engineering - Supervising Engineer	1	1	1	0
Engineering - Supervisor Landscaping Architect	0	1	1	0
Off Hours - Laborer	1	1	1	0
Off Hours - Motor Equipment Operator	3	3	3	0
Off Hours - Supervisor	2	2	2	0
Off Hours - Utility Cover & Catch Basin Builder	1	1	1	0
Off Hours - Working Foreperson	1	1	1	0
Off Hours - Working Supervisor	2	2	2	0
Parks - Assistant Parks Superintendent	1	1	1	0
Parks - Gardener	1	1	0	-1
Parks - Laborer	3	3	3	0
Parks - Landscape Administrator	1	1	1	0
Parks - Motor Equipment Operator	3	3	4	1
Parks - Parks Maintenance Craftsperson	11	11	11	0
Parks - Project Administrator	1	1	1	0
Parks - Superintendent of Parks	1	1	1	0
Parks - Supervisor	3	3	3	0
Parks - Working Foreperson	3	3	3	0
Parks - Working Supervisor	1	1	1	0
Recycling - Compliance Officer	2	2	2	0
Recycling - Director of Recycling	1	1	1	0
Recycling - Operations Assistant/ Solid Waste	1	1	1	0
Recycling - Recycling Program Manager	1	1	1	0
Recycling - Solid Waste Program Manager	0	1	1	0
Recycling - Waste Reduction Program Manager	1	1	1	0
Rubbish - Environmental Services Manager	1	1	1	0

POSITION LIST

	FY20 STAFF POSITIONS	FY21 STAFF POSITIONS*	FY22 STAFF POSITIONS	FY22 TO FY21 VARIANCE
Rubbish - Laborer	8	8	6	-2
Rubbish - Motor Equipment Operator	19	19	22	3
Rubbish - Supervisor	1	1	1	0
Rubbish - Working Foreperson	1	1	1	0
Sewers - Co-op Student	2	2	2	0
Sewers - Senior Wastewater/Hydraulic Engineer	1	1	1	0
Sewers - Sewer Cleaner	4	4	4	0
Sewers - Sewer System Maintenance Supervisor	1	1	1	0
Sewers - Supervising Engineer	1	1	1	0
Streets - Administrative Assistant	1	1	1	0
Streets - Compliance Officer	1	1	1	0
Streets - Construction/Utility Inspector	2	2	2	0
Streets - Highway Maintenance Worker	7	7	7	0
Streets - Laborer	8	8	9	1
Streets - Motor Equipment Operator	16	16	14	-2
Streets - Permit Coordinator	1	1	1	0
Streets - Superintendent of Streets & Bridges	1	1	1	0
Streets - Supervisor	1	1	1	0
Streets - Supervisor of Solid Waste Operations	1	1	1	0
Streets - Working Foreperson	2	2	2	0
Urban Forestry - Assistant Arborist	1	1	1	0
Urban Forestry - City Arborist	1	1	1	0
Urban Forestry - Forestry Worker	2	2	2	0
Urban Forestry - Motor Equipment Operator	1	1	1	0
Urban Forestry - Supervisor	1	1	1	0
Urban Forestry - Superintendent of Urban Forestry & Landscaping	1	1	1	0
Urban Forestry - Tree Climber	2	2	2	0
Urban Forestry - Tree Planter	0	2	2	0
Urban Forestry - Working Supervisor	2	3	3	0
Vehicles - Fleet Manager	1	1	1	0
Vehicles - Lead MER Worker	1	1	1	0
Vehicles - Master Mechanic	1	1	1	0
Vehicles - Motor Equipment Repairperson	4	4	4	0
Vehicles - Working Foreperson	1	1	1	0
TOTAL	242	247	247	0
WATER				
Administrative & Fiscal Operations Manager	1	1	1	0
Assistant Distribution Manager	2	2	2	0
Chief Ranger	1	1	1	0
Construction Inspector	2	2	2	0
Cross Connection Supervisor	1	1	1	0

POSITION LIST

	FY20 STAFF POSITIONS	FY21 STAFF POSITIONS*	FY22 STAFF POSITIONS	FY22 TO FY21 VARIANCE
Customer Service Specialist	1	1	1	0
Director of Administration	1	1	1	0
Director of Distribution & Engineering	1	1	1	0
Director of Water Operations	1	1	1	0
Engineer	1	1	1	0
Executive Assistant	0	1	1	0
Facilities Manager	1	1	1	0
Fiscal Coordinator	1	1	1	0
Instrumentation & Maintenance Manager	1	1	1	0
Inventory Control Specialist	1	1	1	0
Junior Motor Equipment Repairperson	1	1	0	-1
Manager of Engineering	1	1	1	0
Managing Director	1	1	1	0
Meter Technician	1	1	1	0
Meter Technician Supervisor	1	1	1	0
Motor Equipment Operator	4	4	4	0
Motor Equipment Repairperson	1	1	2	1
Plant Operations Team Leader	4	4	4	0
Plant Operator	4	4	4	0
Production Manager	1	1	1	0
Project Administrator	1	1	1	0
Ranger	1	1	1	0
Reservoir Caretaker	2	2	2	0
Reservoir System Manager	1	1	1	0
Water Quality Supervisor	3	3	3	0
Water System Maintenance Craftsperson	8	8	8	0
Watershed Manager	1	1	1	0
Watershed Supervisor	1	1	1	0
Working Supervisor	5	5	5	0
TOTAL	58	59	59	0
HUMAN RESOURCE DEVELOPMENT				
COMMISSION ON THE STATUS OF WOMEN				
Executive Director	1	1	1	0
Project Coordinator	1	1	1	0
TOTAL	2	2	2	0
HUMAN RIGHTS COMMISSION				
Executive Director	1	1	1	0
Project Coordinator	1	1	1	0
TOTAL	2	2	2	0
HUMAN SERVICES				
Admin. - Administrative Assistant	3	1	1	0
Admin. - Agenda for Children Activities Coord.	1	1	1	0

POSITION LIST

	FY20 STAFF POSITIONS	FY21 STAFF POSITIONS*	FY22 STAFF POSITIONS	FY22 TO FY21 VARIANCE
Admin. - Agenda for Children Coord. for Literacy	1	1	1	0
Admin. - Asst. City Manager for Human Services	1	1	1	0
Admin. - Assistant Director for Administration	1	1	1	0
Admin. - Asst. Director for Adult & Family Services	1	1	1	0
Admin. - Asst. Dir. for Children, Youth & Family Services	1	1	1	0
Admin. - Children & Youth Services Planner	1	1	1	0
Admin. - Communications Manager	1	1	1	0
Admin. - Disabilities Commission Executive Director	1	1	1	0
Admin. - Disability Project Coordinator	1	1	1	0
Admin. - Early Childhood Director	1	1	1	0
Admin - Family Support Worker	0	2	2	0
Admin. - Executive Project Assistant	1	1	1	0
Admin. - Family Policy Council Executive Director	1	1	1	0
Admin. - Find It! Manager	1	1	1	0
Admin. - Home Visit Coordinator	0	1	1	0
Admin. - Inclusion Services Manager	1	1	1	0
Admin. - Inclusion Specialist	1	1	1	0
Admin. - IT System Administrator	1	1	1	0
Admin. - King Open Assistant Program Manager	1	1	1	0
Admin. - Office of College Success Coordinator	1	1	1	0
Admin. - Operations Manager	1	1	1	0
Admin. - Personnel Administrator & Fuel Director	1	1	1	0
Admin. - Preschool Director/Windsor	1	1	1	0
Admin. - Preschool Teacher	3	3	3	0
Admin. - Program Quality Manager	0	1	1	0
Admin. - Program Quality Specialist	1	1	1	0
Admin. - Project Coordinator	1	1	1	0
Admin. - Senior Account Clerk	3	3	3	0
Admin. - Systems Coordinator	1	1	1	0
Admin. - STEAM Coordinator	1	1	1	0
Admin. - STEAM Quality Coordinator	1	1	1	0
Childcare - Afterschool Manager	1	1	1	0
Childcare - Childcare Coordinator	1	1	1	0
Childcare - Director	0	2	2	0
Childcare - Director/Teacher	5	4	4	0
Childcare - Childcare & Family Services Div. Head	1	1	1	0
Childcare - Head Teacher	11	10	10	0
Childcare - Preschool Manager	1	1	1	0
Childcare - Senior Account Clerk	1	1	1	0
Childcare - Teacher	20	20	20	0
Community Learning Center - Assistant Director	1	1	1	0
Community Learning Center - Asst Dir for Cirr/Staff	1	1	1	0

POSITION LIST

	FY20 STAFF POSITIONS	FY21 STAFF POSITIONS*	FY22 STAFF POSITIONS	FY22 TO FY21 VARIANCE
Community Learning Center - Bilingual Office Aid	1	1	1	0
Community Learning Center - Division Head	1	1	1	0
Community Learning Center - Fiscal Assistant	1	1	1	0
Community Learning Center - Program Assistant	2	2	2	0
Community Learning Center - Teacher	1	1	1	0
Community Schools - Administrative Assistant	1	1	1	0
Community Schools - Director	12	12	12	0
Community Schools - Division Head	1	1	1	0
Community Schools - Program Director	3	3	3	0
Community Schools - Program Manager	2	2	2	0
COA - Activities & Volunteer Coordinator	1	1	1	0
COA - Administrative Assistant	1	1	1	0
COA - Bus Driver	1	1	1	0
COA - Case Manager	1	1	1	0
COA - Citywide Senior Center Director	1	1	1	0
COA - Director of Client Services	1	1	1	0
COA - Division Head	1	1	1	0
COA - Food Services Manager	1	1	1	0
COA - Intake & Referral Specialist	1	1	1	0
COA - Meals Coordinator	1	1	1	0
COA - North Cambridge Senior Center Director	1	1	1	0
COA - Senior Center Activity Assistant	1	1	1	0
COA - Senior Food Pantry Coordinator	1	1	1	0
Golf - Director	1	1	1	0
Golf - Golf Course Superintendent	1	1	1	0
Golf - Greens Assistant	1	1	1	0
Multi-Service Center - Assistant	1	1	1	0
Multi-Service Center - Case Manager	1	1	1	0
Multi-Service Center - Housing Search Case Manager	0	1	1	0
Multi-Service Center - Director	1	1	1	0
Multi-Service Center - Haitian Services Coordinator	1	1	1	0
Multi-Service Center - Housing Specialist	1	1	1	0
Multi-Service Center - Senior Case Manager	1	1	1	0
Multi-Service Center - Senior Clerk & Typist	1	1	1	0
OWD - Adult Employment Director	1	1	1	0
OWD - Career Counseling Coordinator	1	1	1	0
OWD - Career Counselor	1	1	1	0
OWD - Case Manager	1	1	1	0
OWD - Division Head	1	1	1	0
OWD - Employment Coordinator	1	1	1	0
OWD - Employment Services Coordinator	1	1	1	0

POSITION LIST

	FY20 STAFF POSITIONS	FY21 STAFF POSITIONS*	FY22 STAFF POSITIONS	FY22 TO FY21 VARIANCE
OWD - Job Developer	1	1	1	0
OWD - Program Assistant	1	1	1	0
OWD - Senior Job Developer	1	1	1	0
OWD - Senior Youth Programs Manager	1	1	1	0
OWD - Steam Internship Coordinator	0	1	1	0
OWD - Transitional Jobs Coordinator	1	1	1	0
OWD - Youth Services Specialist	1	1	1	0
Planning & Development - HMIS Project Manager	1	1	1	0
Planning & Development - Homelessness Planner	1	1	1	0
Planning & Development - Planner/Contract Mngr.	1	1	1	0
Recreation - Bus Driver	1	1	1	0
Recreation - Center & Aquatics Coordinator	1	1	1	0
Recreation - Aquatics Manager	1	1	1	0
Recreation - Danehy Park Assistant Site Supervisor	3	3	3	0
Recreation - Danehy Park Site Supervisor	1	1	1	0
Recreation - Division Head	1	1	1	0
Recreation - Recreation Center Coordinator	1	1	1	0
Recreation - Recreation Activities Coordinator	1	1	1	0
Youth - Division Head	1	1	1	0
Youth - Middle School Program Coordinator	1	1	1	0
Youth - Program Quality & Training Director	2	2	2	0
Youth - Special Projects Manager	1	1	1	0
Youth - Youth Center Director	5	5	5	0
Youth - Youth Center Program Director	9	9	9	0
Youth- Youth Connector	1	1	1	0
TOTAL	172	177	177	0
LIBRARY				
Assistant Director	1	2	2	0
Associate Librarian	1	1	1	0
Associate Manager of Branch Services	1	2	2	0
Branch Manager	5	4	4	0
Building Custodian	2	3	3	0
Communications Manager	1	1	1	0
Deputy Director	1	1	1	0
Director of Library & Communications	1	1	1	0
Executive Assistant	2	2	2	0
Facilities Manager	1	1	1	0
Graphic Designer	1	1	1	0
Head Custodian	1	1	1	0
Human Resources Coordinator	0	1	1	0
Librarian II	0	1	1	0
Library Assistant	8	8	8	0

POSITION LIST

	FY20 STAFF POSITIONS	FY21 STAFF POSITIONS*	FY22 STAFF POSITIONS	FY22 TO FY21 VARIANCE
Library Associate	7	7	7	0
Library Clerk	2	2	2	0
Licensed Social Worker	0	1	1	0
Literacy Specialist	1	1	1	0
Manager of Adult Services	1	1	1	0
Manager of Borrower Services	1	1	1	0
Manager of Branch Services	1	1	1	0
Manager of Collection Services	1	1	1	0
Manager of Finance & Operations	1	1	1	0
Manager of Innovation & Technology	1	1	1	0
Manager of STEAM	1	1	1	0
Manager of the HIVE	0	1	1	0
Program & Event Coordinator	1	1	1	0
Senior Building Custodian	2	2	2	0
Senior Librarian	8	10	10	0
Senior Technician	2	1	1	0
Staff Librarian	18	18	18	0
Systems Coordinator	1	1	1	0
TOTAL	75	82	82	0
VETERANS' SERVICES				
Director	1	1	1	0
Deputy Director	1	1	1	0
TOTAL	2	2	2	0
GRAND TOTAL	1,596	1,635	1,635	0

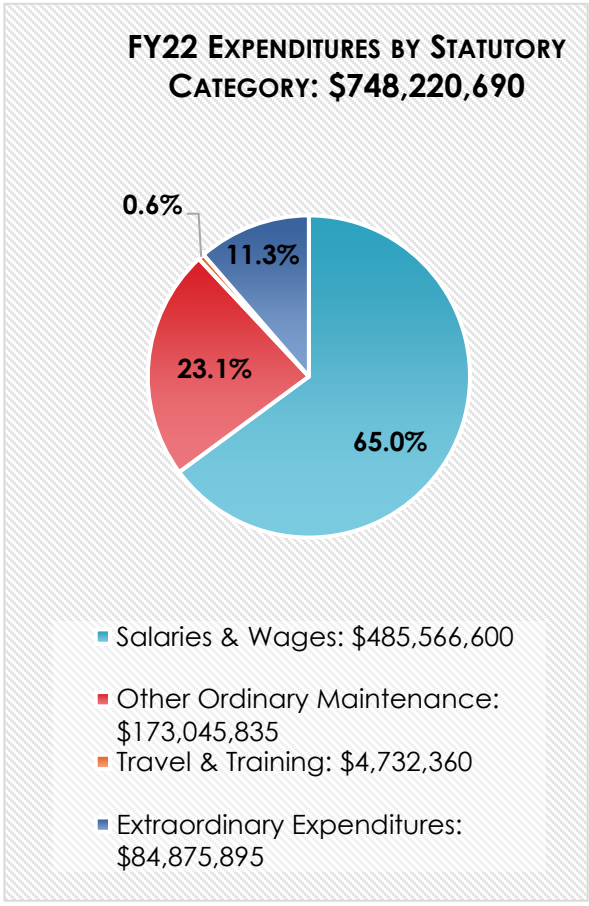
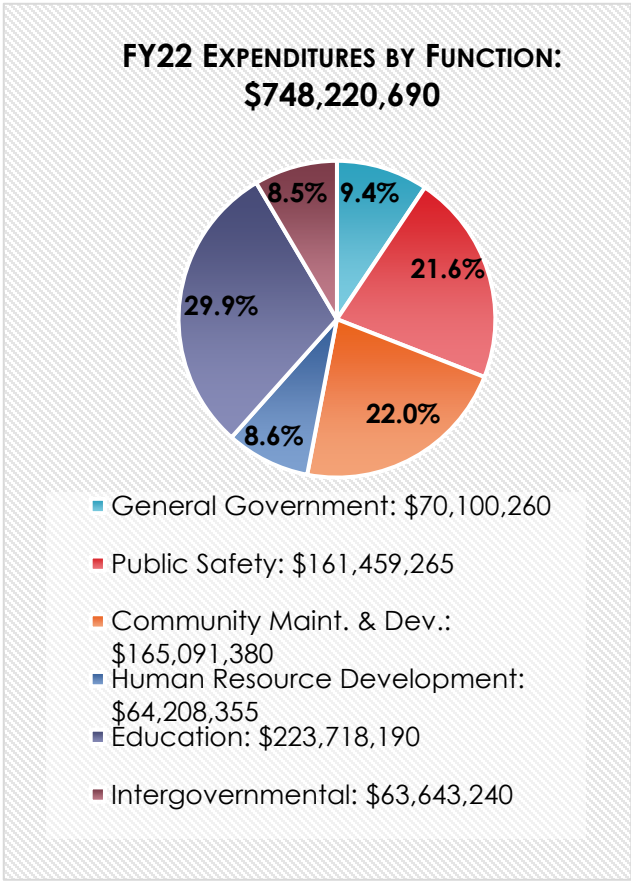
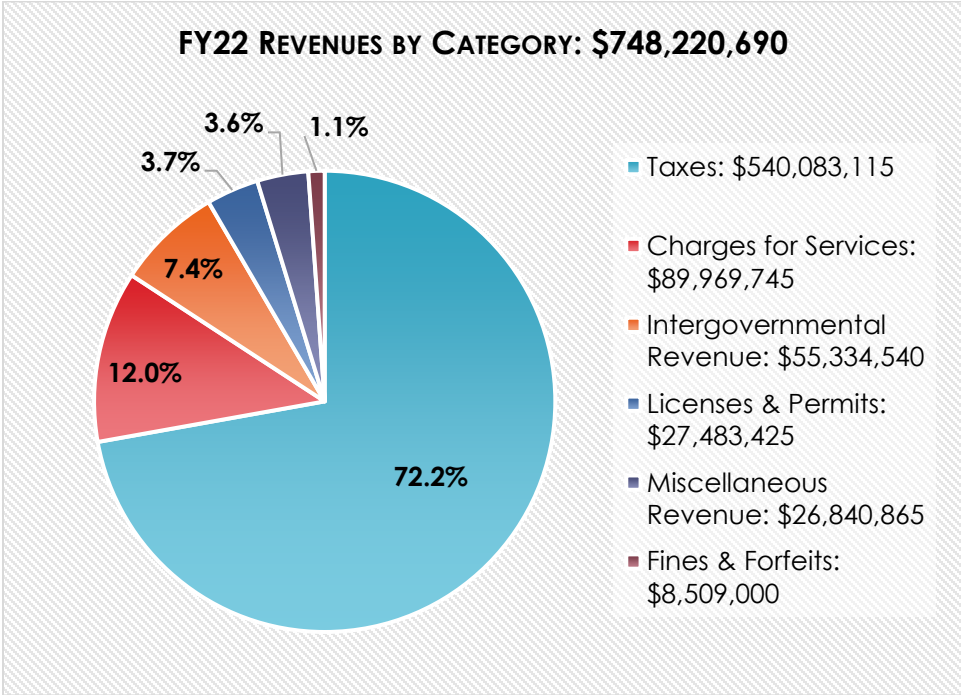
* The FY22 budget includes new positions that were partially funded in FY21. This includes new full-time positions that were only funded for 3 months and subsequently not included on the FY21 position count. The FY21 position count has been adjusted to reflect these positions now that they are fully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

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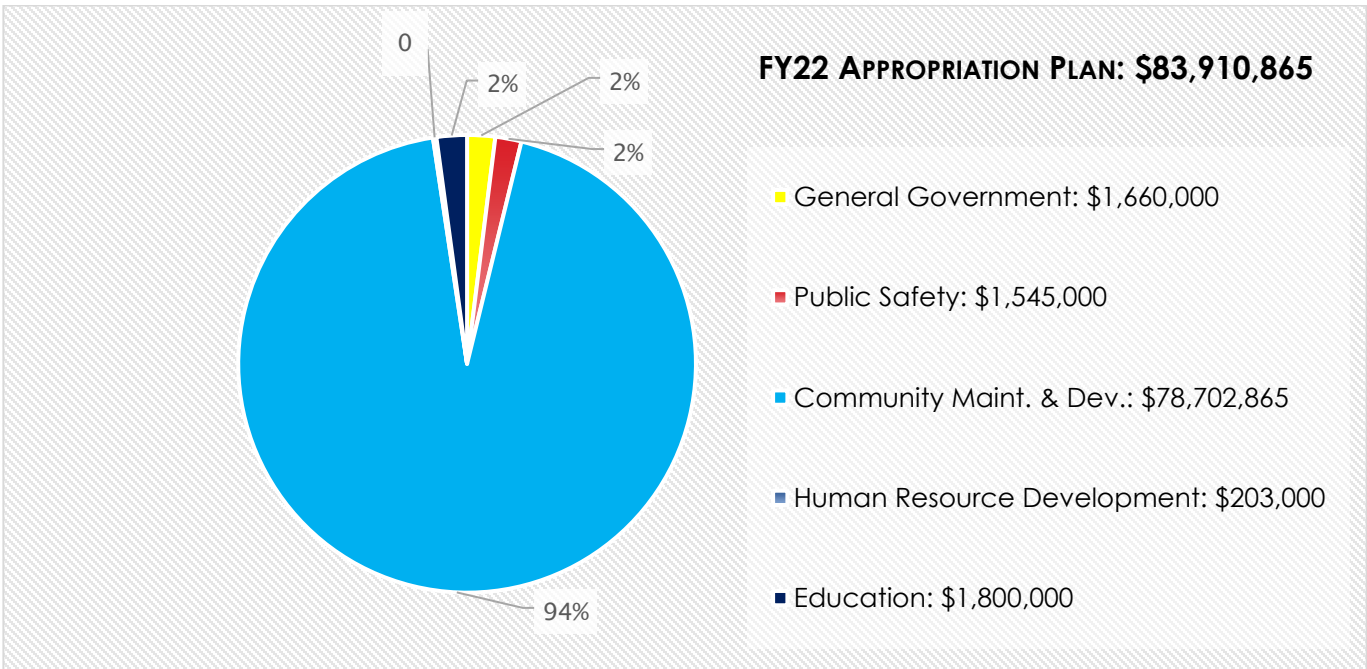
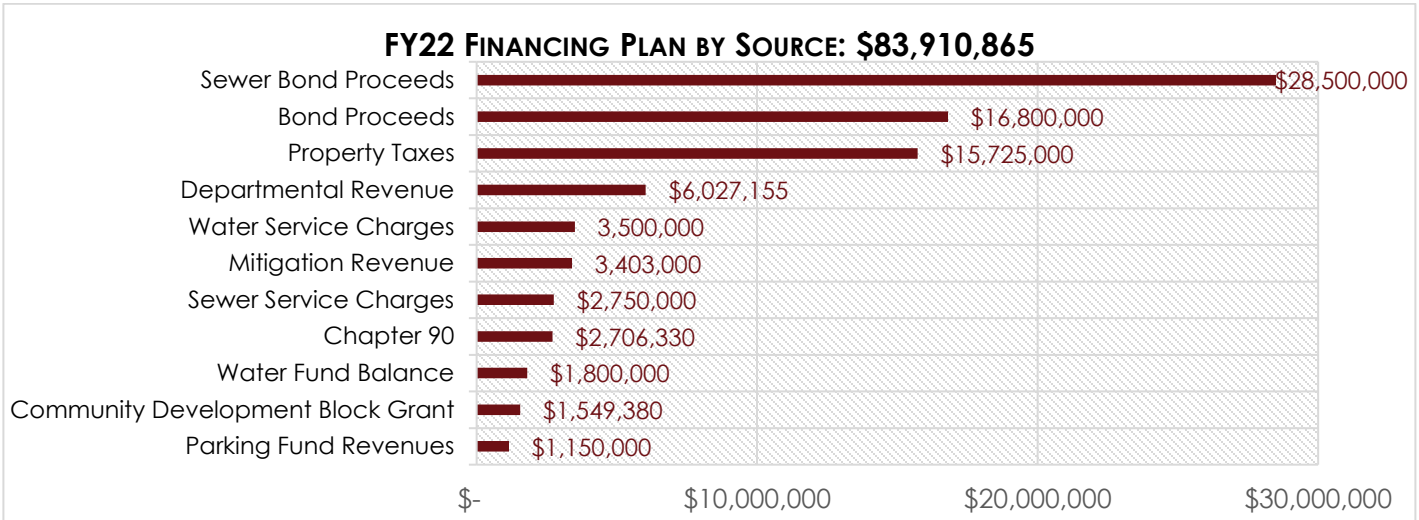
SECTION III

FINANCIAL SUMMARIES

FINANCIAL SUMMARIES – FY22 OPERATING BUDGET



FINANCIAL SUMMARIES – FY22 PUBLIC INVESTMENT BUDGET



BUDGET CALENDAR

<p>DECEMBER 7, 2020</p>	<p>Budget Kickoff Meeting. City Manager briefs department heads and fiscal staff on FY22 budget guidelines.</p>
<p>DECEMBER 2020 THROUGH 10 DAYS BEFORE DEPARTMENT HEARING</p>	<p>Departments review and update budget materials:</p> <ul style="list-style-type: none"> • Personnel analysis sheets • FY22 revenue and expenditure projections and FY22 requests • Budget presentation templates • FY22 budget narratives • Goals and FY20 actuals, FY21 projections, and FY22 targets for performance measures <p>All supporting documentation must be submitted to Budget Analyst for preliminary review.</p>
<p>JANUARY 13, 2021</p>	<p>Deadline for Capital submissions to the Budget Office.</p>
<p>JANUARY 19, 2021 THROUGH MARCH 29, 2021</p>	<p>Formal department presentations to the City Manager. 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>MARCH 12, 2021</p>	<p>Deadline for submission of Key Initiatives and Benchmarks to Budget Office.</p>
<p>MAY 3, 2021</p>	<p>City Manager submits Budget to the City Council.</p>
<p>MAY 10, 2021 THROUGH MAY 21, 2021</p>	<p>City Council’s Committee on Finance Budget Hearings.</p>
<p>JUNE 7, 2021</p>	<p>Projected budget adoption.</p>
<p>JUNE 17, 2021</p>	<p>Deadline for City Council adoption of FY21 Budget.</p>
<p>JUNE 24, 2021</p>	<p>City Manager’s transmittal of chart of accounts and allotment plan (based on departmental work plans) to City Auditor for execution.</p>
<p>JULY 1, 2021</p>	<p>First day of FY22 Begin execution of FY22 allotment plans.</p>

BUDGET PROCESS

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 FY22 was initiated in November 2020. 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 FY22 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 FY22 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 FY22 Budget to the City Council on May 3, 2021.

The City Council will hold a series of public hearings to solicit citizen participation regarding departmental budget requests from May 10-May 21, 2021. 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 17). The City Council is projected to adopt the FY22 Budget on June 7, 2021. The annual budget for FY22 becomes effective July 1, 2021.

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

BASIS OF BUDGETING AND LEGAL LEVEL OF CONTROL

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

The City Manager is authorized to approve reallocations below this level, such as from one object code to another within the category or from one division to another within a department.

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

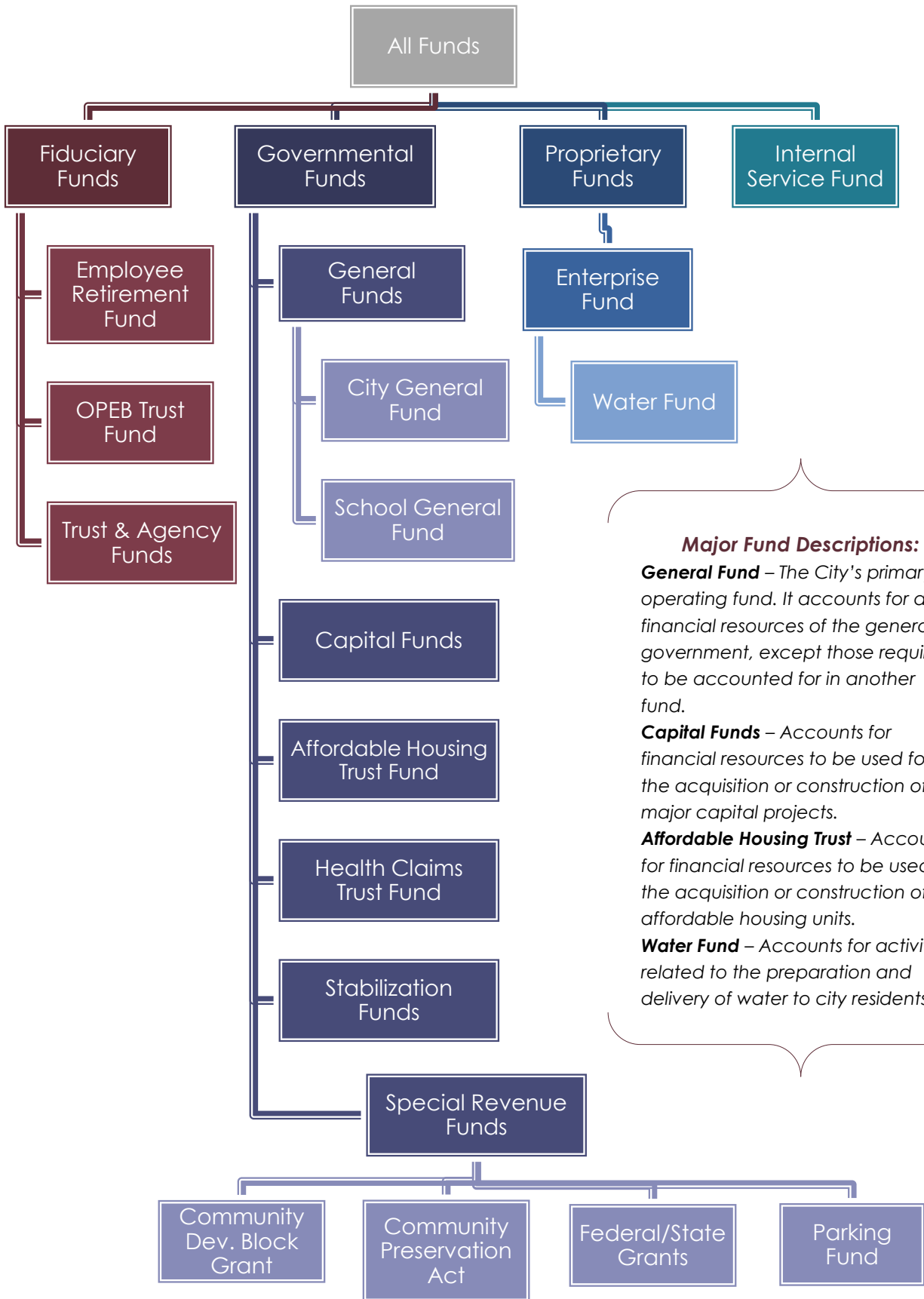
The City prepares its Comprehensive Annual Financial Report in accordance with GAAP as established by the Governmental Accounting Standards Board (GASB).

- 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, 2020.

	REVENUES	EXPENDITURES	OTHER FINANCING SOURCES (USES), NET
AS REPORTED ON A BUDGETARY BASIS	\$641,454,239	\$635,871,368	(\$52,486,661)
Adjustments:			
Revenues to Modified Accrual Basis	\$18,513,194		\$0
Expenditures, Encumbrances, and Accruals (Net)	\$0	(14,529,009)	\$0
On Behalf Contribution for Teachers Pension	\$38,190,700	\$38,190,700	\$0
Reclassifications:			
Premium on Debt Issuance	\$0	\$0	\$267,404
Transfers Not Reported on a Budgetary/GAAP Basis	\$0	\$0	(\$10,072,217)
AS REPORTED ON AN ACCOUNTING BASIS (GAAP)	\$698,158,133	\$659,533,059	(\$62,291,474)

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

Below is the breakout of the FY22 Budget Appropriation by Fund.

CAPITAL FUND	
Bonded Projects	\$45,300,000
Non-bonded Projects	\$38,610,865
TOTAL CAPITAL FUND	\$83,910,865
GENERAL FUND	
Direct General Fund	\$692,239,460
City Debt Stabilization Fund Transfer	\$8,500,000
Community Development Block Grant Fund Transfer	\$1,116,970
Health Claims Trust Fund Transfer	\$13,750,000
Parking Fund Transfer	\$19,597,435
TOTAL GENERAL FUND	\$735,203,865
WATER FUND	
TOTAL WATER FUND	\$13,016,825
TOTAL BUDGET APPROPRIATED FUNDS	\$832,131,555

GRANTS

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

- **Center for Tech and Civic Life** – this grant was used to help cover the costs associated with ballot drop boxes, location rental and cleaning, voting equipment and supplies and other costs related to the 2020 Presidential Election. (Election)

PUBLIC SAFETY

- **Emergency Management Performance (EMPG) Grant (\$39,600)**. Grant provides funds for the purchase of 6 laryngoscopes with a camera attached to a viewable screen to better assess the patient and fund the training cost and uniforms for 12 members who will be added to the existing 28 member Cambridge Fire Department Emergency Medical Services Bicycle Team. (Fire)
- **MA EOPSS – Fire Services (\$187,500)**. Grant provides funds to purchase new hazards detection devices, to purchase warrantees for certain meters, to purchase Gasses and Confidence Tests for detection devices, to repair or replace equipment as needed as well as for training that will allow members to stay current on the latest hazards, threats and procedures.
- **Violence Against Women Act (VAWA) Grant (\$45,250)**. Grant provides funds to continue contracting with a civilian advocate to implement the Police Department’s Trauma Informed)
- **MA EOPSS - Senator Charles E. Shannon, Jr. Community Safety Initiative (CSI) Grant, (\$33,585)** 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 participation and the Focused Deterrence Program. (Police)
- **Massachusetts Department of Transportation (MassDot) (\$52,158)**. this is a Shared Street and Spaces Program grant awarded to help support the Starlight Square program and the funds have been added to the City’s Chapter 90 allocation. (Traffic)
- **MA 911 Department - Public Safety Answering Position (PSAP) Support Grant (\$494,531)**. 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 (\$138,113)**. 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)

COMMUNITY MAINTENANCE AND DEVELOPMENT

- **U.S. Department of Housing and Urban Development (HUD) Housing Opportunities for People with Aids (HOPWA) Grant (\$2,064,930; Federal Grant)**. The funds will be used for assisted living programs and supportive services; shelter services, rental assistance and housing search services. (Community Development)

GRANTS

HUMAN RESOURCE DEVELOPMENT

- **Friends of the Community Learning Center (\$36,450).** The funds will be used to fund the classes, advising and coaching of the Bridge to College Program students. (Human Services)
- **Department of Elementary and Secondary Education (\$72,992).** which will be used to provide an integrated education and training program to adults in the Metro North area who want to start a career in the Information Technology field and work as Computer User Support Specialists and Help Desk Technicians. (Human Services)
- **Children's Trust Fund (\$55,125).** This Massachusetts Family Center grant funds support programs for families with children from birth to age six. (Human Services)
- **Department of Elementary and Secondary Education (\$58,995).** 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 (\$88,766).** 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 (\$1,111,122; 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 2019/2020 winter season through financial assistance for heating bills and rental assistance if heat is included in the rent. (Human Services)
- **MA Department of Elementary and Secondary Education (\$842,930).** 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) (\$102,008).** 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 (\$498,600).** Funding is for emergency shelter, case management, housing placement, and stabilization services for homeless families through the Cambridge YWCA. (Human Services)
- **Summer Food Program - Project Bread Grants (\$4,000).** These funds were awarded to the Summer Food Program by Project Bread and will be used to enhance promotion and outreach, support activities, and for program related supplies. (Human Services)
- **Summer Food Program – Massachusetts Department of Education (\$380,250).** This grant was used nutritious meals to Cambridge youth at the same 8 sites utilized by Cambridge Public Schools when the COVID-19 crisis began. Meals were served through September 4, 2020. The City is also funding dinner sites in conjunction with the Book Bike and Food for Free, (Humans Services)

GRANTS

- **STEAM – Museum of Science steam Initiative (\$34,000).** These funds were awarded to the STEAM Initiative from the Museum of Science and will be used to provide professional development training and to purchase STEAM related supplies for Early Childhood and Out of School Time educators around STEAM content. (Humans Services)
- **U.S. HUD – Emergency Solutions Grant (\$2,162,856; Federal Grant).** This grant program from HUD as an entitlement grant awarded to the City, and are authorized by the Coronavirus Aid Relief, and Economic Security (CARES) act. Funds will be used to prevent, prepare for, and respond to the coronavirus pandemic among individuals and families who are homeless and will support shelter operating costs and provision of essential services to homeless persons outside of a shelter. (Human Services)
- **U.S. HUD - Emergency Solutions Grant Program (\$236,500; 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 (\$25,784; 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)

EDUCATION

For information about School Department grants, please refer to the Cambridge Public Schools' FY21 Budget document, which can be found at www.cpsd.us.

FINANCIAL POLICIES & GUIDELINES

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 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	Massachusetts	Cambridge
Equalized Value Per Capita	\$225,356	\$371,577	\$533,989
Available Fund Balance as % of Operating Revenues	42.77%	21.18%	49.33%
Total Fund Balance as % of Revenues	37.06%	25.29%	50.32%
Net Direct Debt as % of Equalized Value	0.84%	1.04%	0.67%

Source: Moody's Investors Service Publicly Rated U.S. Local Government Medians Report 2020. Cambridge figures are from the 2020 Comprehensive Annual Financial Report. The most recent population figure of 118,927 is from the U.S. Department of Commerce Bureau of Census' estimation as of July 2019 Census Report.

FINANCIAL POLICIES & GUIDELINES

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.

	FY18	FY19	FY20	FY21	FY22
Excess Levy Capacity (1)	\$181.5	\$189.4	\$190.4	\$187.2	\$170.7
General Fund Balance (2)	\$368.6	\$387.7	\$364.1	\$350.0	\$350.0
Free Cash (3)	\$231.7	\$246.6	\$209.8	\$150.0	\$150.0
Rapidity of Debt Retirement (4)	84.5%	83.6%	83.1%	85.1%	87.0%

- (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 FY18-21 are actual amounts and FY22 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. FY21 and FY22 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 FY18-20 are actual amounts and those shown for FY21-22 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

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

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

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 at least quarterly 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

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

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.

COMPLIANCE STATUS

The City is in compliance with this investment policy.

DEBT MANAGEMENT POLICY

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

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

H. 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 ¹	NET DEBT ²	NET DEBT TO EQUALIZED VALUE
\$63,505,735,500	\$341,061,587	0.54%

¹ The equalized value reflects full market value as of January 1, 2020.

² The net debt is as of June 30, 2020 (excludes debt retired during FY21).

I. 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.

FY22 OPERATING EXPENDITURES	ANNUAL GROSS DEBT SERVICE	GROSS DEBT SERVICE TO OPERATING EXPENDITURES
\$748,220,690	\$82,039,870	10.96%

J. 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.

FY22 OPERATING EXPENDITURES	ANNUAL NET DEBT SERVICE	NET DEBT SERVICE TO OPERATING EXPENDITURES
\$748,220,690	\$55,939,908	7.48%

K. 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 ³	NET DEBT ²	NET DEBT PER CAPITA
118,927	\$341,061,587	\$2,867

³ The most recent population figure is from the July 2019 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.

BOND RATING

In February, 2021, the City received bond ratings of Aaa from Moody's Investor Services and AAA from Fitch Ratings and S&P Global Ratings. All three agencies assessed the City's outlook as stable.

DEBT LIMIT CALCULATION

EQUALIZED VALUATION AS OF JANUARY 1, 2020	\$63,505,735,500
DEBT LIMIT (5% OF EQUALIZED VALUATION)	\$3,175,286,775
Total Outstanding Debt as of June 30, 2021	\$486,589,894
Total Authorized / Unissued Debt as of June 30, 2021	\$354,874,500
TOTAL OUTSTANDING DEBT PLUS TOTAL AUTHORIZED / UNISSUED DEBT	\$841,464,394
Amount of Outstanding Debt Outside the Debt Limit	\$0
Amount of Authorized / Unissued Debt Outside the Debt Limit	\$0
OUTSTANDING DEBT PLUS AUTHORIZED / UNISSUED OUTSIDE THE DEBT LIMIT	\$0
Total Outstanding Debt Plus Total Authorized / Unissued Debt	\$841,464,394
Less: Outstanding Debt Plus Authorized / Unissued Outside the Debt Limit	\$0
DEBT SUBJECT TO THE DEBT LIMIT	\$841,464,394
Debt Limit (5% of Equalized Valuation)	\$3,175,286,775
REMAINING BORROWING CAPACITY UNDER DEBT LIMIT	\$2,333,822,381

COMPLIANCE

The City is in compliance with all debt policies.

DEBT MANAGEMENT POLICY

FY22 DEBT DISTRIBUTION

DEPT.	DEBT PAYMENT	INTEREST	REQUIRED APPROPRIATION*
CITY	\$62,605,344	\$19,434,525	\$82,039,870
WATER	\$0	\$0	\$0
TOTAL	\$62,605,344	\$ 19,434,525	\$82,039,870

*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, 2021)

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
2021-2022	\$486,589,894	\$62,605,344	\$19,434,525	\$82,039,869
2022-2023	\$423,984,550	\$60,533,737	\$17,444,928	\$77,978,665
2023-2024	\$363,450,813	\$55,273,998	\$14,968,800	\$70,242,798
2024-2025	\$308,176,815	\$51,349,330	\$12,458,898	\$63,808,228
2025-2026	\$256,827,485	\$43,523,988	\$10,176,080	\$53,700,068
2026-2027	\$213,303,497	\$37,105,200	\$8,290,638	\$45,395,838
2027-2028	\$176,198,297	\$32,424,600	\$6,633,313	\$39,057,913
2028-2029	\$143,773,697	\$27,879,200	\$5,191,238	\$33,070,438
2029-2030	\$115,894,497	\$23,394,497	\$3,967,307	\$27,361,804
2030-2031	\$92,500,000	\$19,840,000	\$2,938,206	\$22,418,206
2031-2032	\$72,660,000	\$13,160,000	\$2,167,038	\$15,327,038
2032-2033	\$59,500,000	\$12,630,000	\$1,769,013	\$14,399,013
2033-2034	\$46,870,000	\$10,780,000	\$1,390,619	\$12,170,619
2034-2035	\$36,090,000	\$9,855,000	\$1,065,250	\$10,920,250
2035-2036	\$26,235,000	\$7,805,000	\$768,563	\$8,573,563
2036-2037	\$18,430,000	\$7,255,000	\$533,375	\$7,788,375
2037-2038	\$11,175,000	\$6,265,000	\$314,825	\$6,579,825
2038-2039	\$4,910,000	\$3,310,000	\$126,825	\$3,436,825
2039-2040	\$1,600,000	\$1,020,000	\$32,000	\$1,052,000
2040-2041	\$580,000	\$580,000	\$11,600	\$591,600

RESERVE POLICY

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.

COMPLIANCE

The City is in compliance with the reserve policy.

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		
	FY20 Actual	FY21 Projected	FY22 Proposed Budget	FY20 Actual	FY21 Projected	FY22 Proposed Budget	FY20 Actual	FY21 Projected	FY22 Proposed Budget	FY20 Actual	FY21 Projected	FY22 Proposed Budget
Revenues												
Taxes	\$479,432,830	\$500,727,730	\$540,083,115	\$0	\$0	\$0	\$8,625,000	\$13,825,000	\$15,725,000	\$488,057,830	\$514,552,730	\$555,808,115
Charges For Services	\$75,026,440	\$73,886,645	\$76,228,180	\$16,977,440	\$13,173,525	\$13,741,565	\$8,222,330	\$10,377,330	\$7,573,000	\$100,226,210	\$97,437,500	\$97,542,745
Licenses and Permits	\$41,764,660	\$46,608,765	\$27,483,425	\$0	\$0	\$0	\$5,234,925	\$5,421,630	\$5,812,155	\$46,999,585	\$52,030,395	\$33,295,580
Fines & Forfeits	\$7,962,710	\$7,432,320	\$8,509,000	\$0	\$0	\$0	\$0	\$0	\$0	\$7,962,710	\$7,432,320	\$8,509,000
Intergov. Revenue	\$51,649,345	\$53,026,270	\$55,334,540	\$0	\$0	\$0	\$4,714,470	\$4,453,730	\$4,255,710	\$56,363,815	\$57,480,000	\$59,590,250
Miscellaneous Revenue	\$29,628,610	\$25,569,945	\$26,840,865	\$0	\$0	\$0	\$0	\$1,908,250	\$3,445,000	\$29,628,610	\$27,478,195	\$30,285,865
Bond Proceeds	\$0	\$0	\$0	\$0	\$0	\$0	\$45,695,000	\$70,555,000	\$45,300,000	\$45,695,000	\$70,555,000	\$45,300,000
Fund Balance	\$0	\$0	\$0	\$0	\$0	\$0	\$0	\$1,000,000	\$1,800,000	\$0	\$1,000,000	\$1,800,000
Total Revenues	\$685,464,595	\$707,251,675	\$734,479,125	\$16,977,440	\$13,173,525	\$13,741,565	\$72,491,725	\$107,540,940	\$83,910,865	\$774,933,760	\$827,966,140	\$832,131,555
Expenditures By Function												
General Gov.	\$51,761,560	\$82,069,520	\$70,100,260	\$0	\$0	\$0	\$7,750,673	\$7,406,481	\$1,660,000	\$59,512,233	\$89,476,001	\$71,760,260
Public Safety	\$143,549,315	\$149,776,040	\$161,459,265	\$0	\$0	\$0	\$6,385,440	\$15,315,122	\$1,545,000	\$149,934,755	\$165,091,162	\$163,004,265
Community Maintenance and Development	\$132,973,630	\$145,795,680	\$152,074,555	\$12,159,415	\$12,327,580	\$13,016,825	\$117,735,471	\$114,405,066	\$78,702,865	\$262,868,516	\$272,528,326	\$243,794,245
Human Resources and Development	\$48,942,665	\$48,831,760	\$64,208,355	\$0	\$0	\$0	\$2,550,950	\$5,061,754	\$203,000	\$51,493,615	\$53,893,514	\$64,411,355
Education	\$201,770,255	\$216,991,925	\$223,718,190	\$0	\$0	\$0	\$44,101,398	\$33,431,913	\$1,800,000	\$245,871,653	\$250,423,838	\$225,518,190
Intergov.	\$60,242,580	\$61,895,820	\$63,643,240	\$0	\$0	\$0	\$0	\$0	\$0	\$60,242,580	\$61,895,820	\$63,643,240
Total Expenditures	\$639,240,005	\$705,360,745	\$735,203,865	\$12,159,415	\$12,327,580	\$13,016,825	\$178,523,930	\$175,620,335	\$83,910,865	\$829,923,350	\$893,308,660	\$832,131,555
Change in Fund Balance	\$46,224,590	\$1,890,930	(\$724,740)	\$4,818,025	\$122,660	\$724,740	\$0	\$0	\$0	\$0	\$0	\$0

FUND BALANCE

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 report.

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

In the annual report, 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 FY22, \$8.5 million will be used to cover debt service costs. The FY22 estimated ending Fund Balance is \$40.0 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 FY22 is projected to be \$13.8 million. The FY22 estimated ending Fund Balance is \$35.7 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 FY22 estimated ending Fund Balance is \$2.0 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.

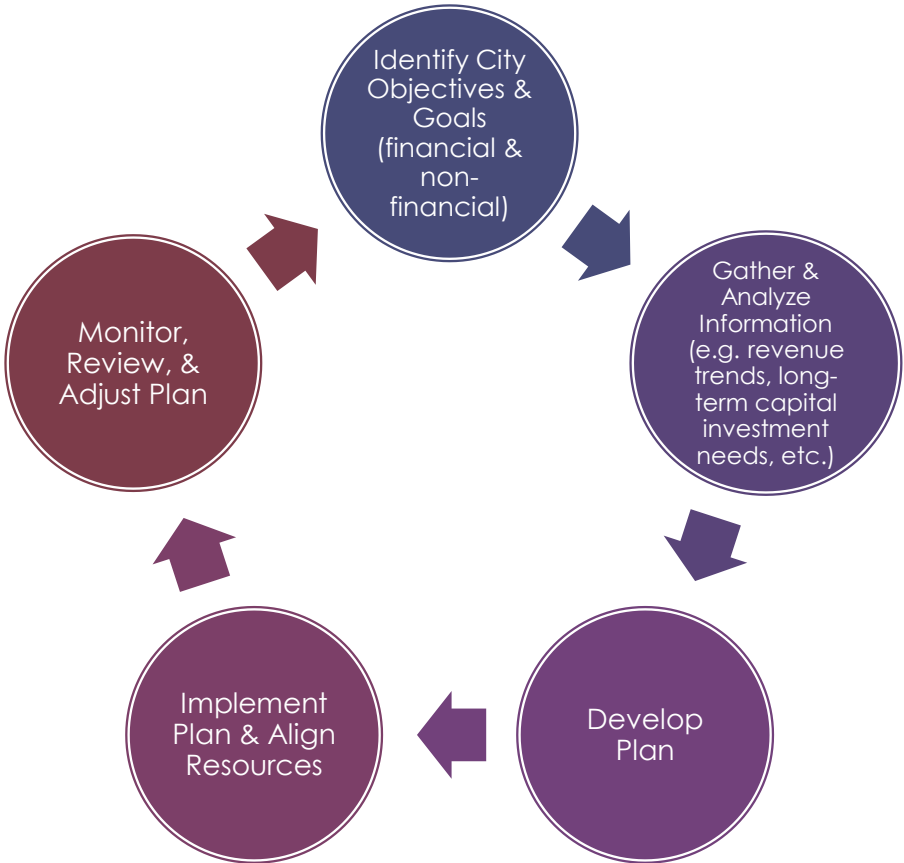
FY22 BUDGET	GENERAL FUND	WATER FUND	CAPITAL FUND	TOTAL
REVENUES				
TAXES	\$540,083,115	\$0	\$15,725,000	\$555,808,115
CHARGES FOR SERVICES	\$76,228,180	\$13,741,565	\$7,573,000	\$97,542,745
LICENSES & PERMITS	\$27,483,425	\$0	\$5,812,155	\$33,295,580
FINES & FORFEITS	\$8,509,000	\$0	\$0	\$8,509,000
INTERGOVERNMENTAL REVENUE	\$55,334,540	\$0	\$4,255,710	\$59,590,250
MISCELLANEOUS REVENUE	\$26,840,865	\$0	\$3,445,000	\$30,285,865
BOND PROCEEDS	\$0	\$0	\$45,300,000	\$45,300,000
FUND BALANCE	\$0	\$0	\$1,800,000	\$1,800,000
TOTAL REVENUES	\$734,479,125	\$13,741,565	\$83,910,865	\$832,131,555
EXPENDITURES BY FUNCTION				
COMMUNITY MAINTENANCE AND DEVELOPMENT	\$152,074,555	\$13,016,825	\$78,702,865	\$243,794,245
EDUCATION	\$223,718,190	\$0	\$1,800,000	\$225,518,190
GENERAL GOVERNMENT	\$70,100,260	\$0	\$1,660,000	\$71,760,260
HUMAN RESOURCE DEVELOPMENT	\$64,208,355	\$0	\$203,000	\$64,411,355
INTERGOVERNMENTAL	\$63,643,240	\$0	\$0	\$63,643,240
PUBLIC SAFETY	\$161,459,265	\$0	\$1,545,000	\$163,004,265
TOTAL EXPENDITURES	\$735,203,865	\$13,016,825	\$83,910,865	\$832,131,555
EXPENDITURES BY CATEGORY				
SALARIES & WAGES	\$477,106,550	\$8,460,050	\$0	\$485,566,600
OTHER ORDINARY MAINTENANCE	\$168,750,640	\$4,295,195	\$0	\$173,045,835
TRAVEL & TRAINING	\$4,645,780	\$86,580	\$0	\$4,732,360
EXTRAORDINARY EXPENDITURES	\$84,700,895	\$175,000	\$0	\$84,875,895
CAPITAL OUTLAY	\$0	\$0	\$83,910,865	\$83,910,865
TOTAL EXPENDITURES	\$735,203,865	\$13,016,825	\$83,910,865	\$832,131,555
NET TRANSFERS	\$724,740	(\$724,740)	\$0	\$0
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	\$0	\$0	\$0	\$0
ESTIMATED UNASSIGNED BEGINNING FUND BALANCE - JULY 1, 2019	\$225,659,635	\$15,132,817	\$0	\$240,792,452
ESTIMATED UNASSIGNED ENDING FUND BALANCE - JUNE 30, 2020	\$225,659,635	\$15,132,817	\$0	\$240,792,452
ESTIMATED ENDING UNASSIGNED FUND BALANCE AS A PERCENT OF TOTAL REVENUES	31%	116%	0%	29%

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:

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

ASSUMPTIONS FOR REVENUE PROJECTIONS

1. Sewer and Water revenues increase annually by the amount needed to fully cover their costs.
2. Cherry Sheet revenue (State Aid) equals the FY21 Recap Cherry Sheet balance plus \$798,000, which is the increased Chapter 70 aid per the Governor’s Budget Estimated FY22 Cherry Sheet.
3. Transfers from the Health Claims Trust Fund will be \$13,750,000 in FY22.
4. Transfers from the Debt Stabilization Fund are \$8,500,000 in FY22, \$10,000,000 in FY23, \$10,000,000 in FY24, and \$14,000,000 in FY25-26 Amounts are based on projected bond schedule.
5. Property tax percentage increases are projected at 8.95% in FY22, 7.91% in FY23, 6.99% in FY24, 6.15% in FY25, and 6.15% in FY26.

ASSUMPTIONS FOR EXPENDITURE PROJECTIONS

1. Salaries & Wages:

YEAR	DATE	INCREASE	BUDGET COST
FY22	7/1/2020	1.50%	1.50%
FY23	7/1/2021	2.50%	2.50%
FY24	7/1/2022	2.50%	2.50%
FY25	7/1/2023	2.50%	2.50%
FY26	7/1/2024	2.50%	2.50%

2. Health insurance costs increase 3.0% in FY22 and 7% in FY23-25.
3. Dental insurance costs increase 0% in FY22 and 2.5% from FY23-FY25.
4. Contributory pensions increase by 12.10%, plus \$300,000 annually.
5. OPEB contribution is \$2,000,000 annually.
6. Other Ordinary Maintenance expenses increase by 4% annually.
7. Travel & Training expenses remain constant based on FY22.
8. Extraordinary Expenditures remain constant based on FY22.
9. Debt costs reflect issued debt and debt issuance schedule.
10. The MWRA assessment includes increases of 3.5% in FY22 and thereafter.
11. Cherry Sheet assessment remains level funded annually based on FY21.
12. Pay-As-You-Go Capital is \$15,725,000 in FY22, \$16,603,000 in FY23, \$16,383,000 in FY24, \$16,383,000 in FY25 and \$16,383,000 in FY26.

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.

	FY22 PROPOSED	FY23 PROJECTED	FY24 PROJECTED	FY25 PROJECTED	FY26 PROJECTED
REVENUES					
Charges for Services	\$89,969,745	\$96,513,026	\$100,699,589	\$107,168,321	\$113,417,375
Fines & Forfeits	\$8,509,000	\$7,989,475	\$7,989,475	\$7,989,475	\$7,989,475
Intergovernmental Revenue	\$55,334,540	\$57,595,551	\$58,905,838	\$60,393,653	\$63,893,653
Licenses & Permits	\$27,483,425	\$25,738,570	\$25,738,570	\$25,738,570	\$25,738,570
Miscellaneous Revenue	\$26,840,865	\$28,166,420	\$28,856,420	\$33,634,420	\$35,136,420
Taxes	\$555,808,115	\$596,607,737	\$638,785,510	\$677,905,505	\$701,399,723
TOTAL REVENUES	\$763,945,690	\$812,610,779	\$860,975,402	\$912,829,944	\$947,575,216
EXPENDITURES BY CATEGORY					
Salary & Wages	\$485,566,600	\$511,237,382	\$537,578,972	\$565,724,168	\$579,867,272
Other Ordinary Maintenance	\$173,045,835	\$181,189,480	\$188,741,262	\$196,600,574	\$204,464,597
Travel & Training	\$4,732,360	\$4,732,360	\$4,732,360	\$4,732,360	\$4,732,360
Extraordinary Expenditures	\$100,600,895	\$115,451,557	\$129,922,808	\$145,772,842	\$158,510,987
TOTAL EXPENDITURES	\$763,945,690	\$812,610,779	\$860,975,402	\$912,829,944	\$947,575,216
EXCESS (DEFICIENCY) OF REVENUES OVER EXPENDITURES	\$0	\$0	\$0	\$0	\$0

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

SECTION IV

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 FY22 are based on FY20 actual and FY21 projected collections, historical trends, and anticipated changes that impact particular revenues. In FY20, the City met its budgeted revenue in the aggregate, even as some individual sources fell below budgeted amounts due to the impact of the COVID-19 crisis. FY21 revenues continue to be monitored closely to assess the impact of the COVID-19 crisis. The Finance Department also annually reviews license and permit fees, charges for services, and fines and forfeits charged by City departments.

MAXIMIZING NON-TAX REVENUE

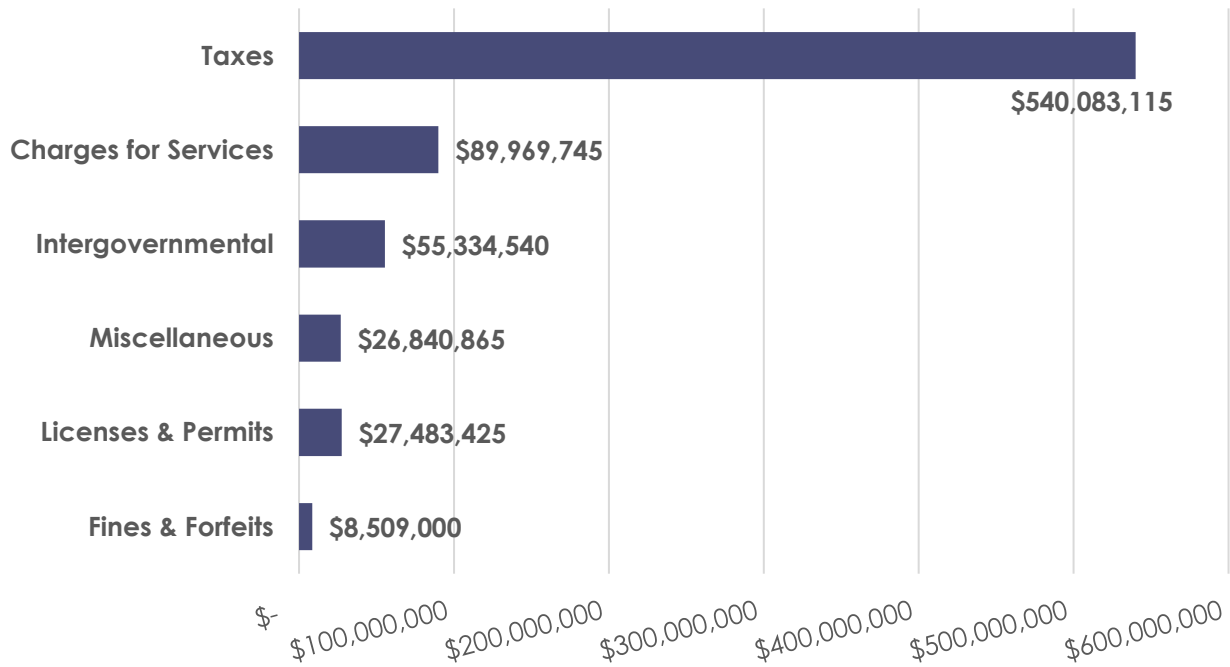
The City will continue its policy of maximizing alternative revenue sources to lower residents' tax burden for City services through enforcing license and permit policies, charging users for specific services where feasible, and collecting outstanding parking fines. However, several key non-property tax revenues are projected to remain below historical levels for FY22 and will have to be reviewed in the fall as part of the property tax and classification process, and may need to be further adjusted which will result in a change to the property tax levy. The total property tax levy is projected to increase by 8.95% in FY22, or by \$42,284,967 from the FY21 property tax levy.

FIVE YEAR BUDGETED REVENUE ANALYSIS

REVENUE CATEGORY	FY18	FY19	FY20	FY21	FY22
CHARGES FOR SERVICES	\$85,472,800	\$88,816,015	\$91,176,760	\$93,436,400	\$89,969,745
FINES & FORFEITS	\$10,718,535	\$10,626,735	\$10,177,370	\$10,490,475	\$8,509,000
INTERGOVERNMENTAL REVENUE	\$47,260,505	\$48,869,010	\$51,350,145	\$54,553,800	\$55,334,540
LICENSES AND PERMITS	\$16,744,690	\$20,253,100	\$20,255,620	\$22,738,570	\$27,483,425
MISCELLANEOUS REVENUE	\$14,370,410	\$18,755,525	\$22,631,620	\$26,573,515	\$26,840,865
TAXES	\$430,464,395	\$449,130,725	\$482,792,720	\$507,471,465	\$540,083,115
TOTAL	\$605,031,335	\$636,451,110	\$678,384,235	\$715,264,225	\$748,220,690

REVENUE

FY22 OPERATING BUDGET - REVENUES BY CATEGORY: \$748,220,690

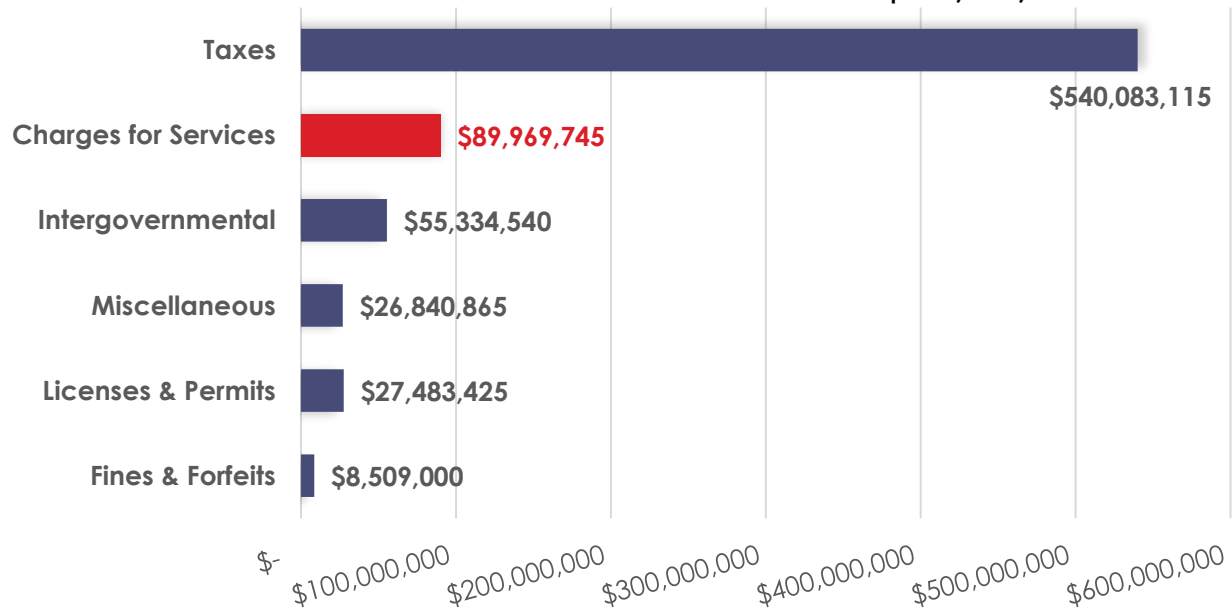


OPERATING BUDGET

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$92,003,880	\$87,060,170	\$89,969,745
FINES & FORFEITS	\$7,962,710	\$7,432,320	\$8,509,000
INTERGOVERNMENTAL REVENUE	\$51,649,345	\$53,026,270	\$55,334,540
LICENSES AND PERMITS	\$41,764,660	\$46,608,765	\$27,483,425
MISCELLANEOUS REVENUE	\$29,628,610	\$25,569,945	\$26,840,865
TAXES	\$479,432,830	\$500,727,730	\$540,083,115
TOTAL REVENUE	\$702,442,035	\$720,425,200	\$748,220,690
PROGRAM EXPENDITURES			
GENERAL GOVERNMENT	\$51,761,560	\$82,069,520	\$70,100,260
PUBLIC SAFETY	\$143,549,315	\$149,776,040	\$161,459,265
COMMUNITY MAINTENANCE AND DEVELOPMENT	\$145,133,045	\$158,123,260	\$165,091,380
HUMAN RESOURCES AND DEVELOPMENT	\$48,942,665	\$48,831,760	\$64,208,355
EDUCATION	\$201,770,255	\$216,991,925	\$223,718,190
INTERGOVERNMENTAL	\$60,242,580	\$61,895,820	\$63,643,240
TOTAL EXPENDITURES	\$651,399,420	\$717,688,325	\$748,220,690

CHARGES FOR SERVICE

FY22 OPERATING BUDGET - REVENUES BY CATEGORY: \$748,220,690

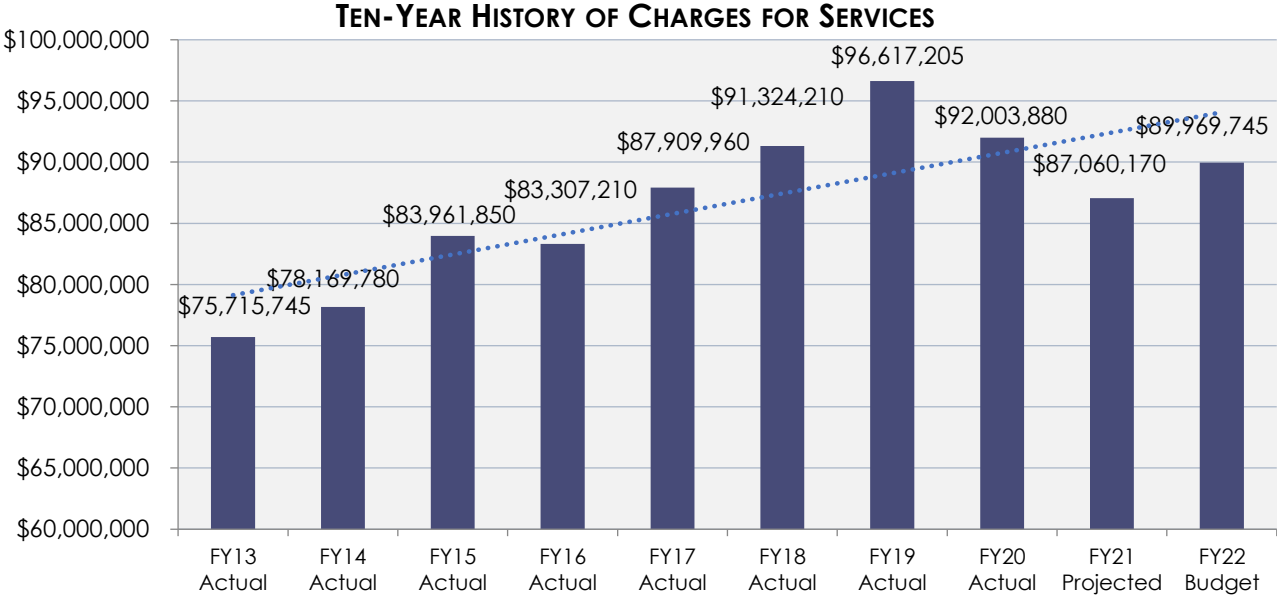


CHARGES FOR SERVICES SUMMARY

CHARGES FOR SERVICES	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET	% OF FY22 CHARGES FOR SERVICES
FEES	\$7,335,640	\$4,352,475	\$5,382,330	6.0%
OTHER CHARGES FOR SERVICES	\$2,299,400	\$2,218,990	\$2,140,100	2.4%
PARKING	\$10,383,960	\$9,320,420	\$9,967,435	11.1%
SEWER SERVICE CHARGE,	\$55,007,440	\$57,994,760	\$58,738,315	65.3%
WATER UTILITY REVENUE	\$16,977,440	\$13,173,525	\$13,741,565	15.2%
TOTAL	\$92,003,880	\$87,060,170	\$89,969,745	100.0%

CHARGES FOR SERVICE

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 12.0% of total General Fund revenues.



CHARGES FOR SERVICE

FEES

FY22: \$5,382,330*

FEES	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
ADMINISTRATIVE	<u>\$352,565</u>	<u>\$335,850</u>	<u>\$329,200</u>
Certified Copies	\$221,305	\$200,770	\$213,500
Document Sales	\$480	\$175	\$700
Domestic Partners	\$4,415	\$3,565	\$4,500
Misc. Clerk's Fees	\$39,720	\$30,855	\$37,000
Municipal Liens	\$84,025	\$99,860	\$70,000
Photocopy/Reproduction	\$2,620	\$625	\$3,500
ELECTRICAL	<u>\$1,368,470</u>	<u>\$1,100,000</u>	<u>\$1,070,000</u>
Cut-Out/Plug-Out Fee	\$42,175	\$40,000	\$30,000
Fire Alarm Box Charge	\$162,695	\$160,000	\$140,000
Signal Maintenance Fee	\$1,163,600	\$900,000	\$900,000
HEARING/FILING	<u>\$127,900</u>	<u>\$103,955</u>	<u>\$101,500</u>
Board of Zoning Appeals	\$100,340	\$84,455	\$85,000
Conservation Commission	\$5,075	\$4,500	\$1,500
License Hearing Fees	\$22,485	\$15,000	\$15,000
HUMAN SERVICES	<u>\$3,806,240</u>	<u>\$1,259,595</u>	<u>\$2,345,630</u>
Athletic Leagues	\$2,605	\$0	\$0
Childcare Tuition	\$1,114,720	\$432,745	\$715,000
Community Schools	\$1,279,610	\$0	\$450,000
Field Permits	\$100,230	\$0	\$70,000
Golf Course	\$740,775	\$800,000	\$861,630
King Open Extended Day	\$162,010	\$0	\$50,000
Recreational Activities	\$290,780	\$0	\$137,000
Senior Activities	\$32,325	\$25,000	\$25,000
Special Needs	\$10,130	\$100	\$2,000
Youth Programs	\$73,055	\$1,750	\$35,000
PUBLIC SAFETY	<u>\$1,680,465</u>	<u>\$1,553,075</u>	<u>\$1,536,000</u>
Agency Fee	\$8,085	\$5,000	\$9,000
Boarding/Razing Fees	\$0	\$0	\$20,000
Fire Detail Surcharge	\$230,705	\$180,000	\$150,000
Inspectional Details	\$8,185	\$3,485	\$10,000
Police Detail Surcharge	\$434,535	\$399,280	\$350,000
Rescue Service Fees	\$878,455	\$850,000	\$850,000
Sealing Inspection	\$20,110	\$24,435	\$33,000
Smoke Detectors	\$41,900	\$51,000	\$51,000
Towing Surcharge	\$58,490	\$39,875	\$63,000
TOTAL REVENUE	\$7,335,640	\$4,352,475	\$5,382,330

*Does not include revenue (\$30,000 in golf course fees and \$28,000 in recreational activity fees) that will be used in the Capital Budget.

CHARGES FOR SERVICE

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 Election Commission receives revenue from the sale of the annual street listing book.
- **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 10), the City is entitled to charge for photocopying costs at \$0.05 per page. As a courtesy, the City waives the fee for the first fifty pages of letter or legal paper.

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 SERVICE

- **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 applicant pays a \$175 hearing and advertising fee. If a hearing is required but no advertisement is required, the applicants pays \$100 hearing fee. There are approximately 150 petitions/applications that require a hearing each year. For alcohol license, there is also an application processing fee of \$25. For Special Noise Variance applications there is a non-refundable, non-transferrable \$75 application fee. For Pole and Conduit petitions not related to small cell attachments, there is a \$200 non-refundable, non-transferrable fee. Small Cell installation petitions also require a fee that is set pursuant to the City's Small Cell Installation Policy.

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. In FY21, the Recreation Division suspended adult league play due to COVID-19, so no fees were collected.
- **Childcare Tuition.** 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. Preschool and Afterschool tuition are calculated based on income and family size to ensure childcare services are available to all Cambridge families. The Afterschool Programs operated remotely in FY21 and therefore did not collect fees.
- **Community Schools Revenue.** This category includes revenues received from the various classes, camps, programs, and activities offered by the Community Schools throughout the city. Community Schools programming was virtual in FY21 and no fees were collected.
- **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. In FY21, permits for adult use were not issued.
- **Golf Course.** The Thomas P. O'Neill, Jr. Golf Course at Fresh Pond is supported by membership dues and fees. \$64,900 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. King Open Extended Day programming was virtual in FY21 and no fees were collected.
- **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. The War Memorial was closed in FY21 for service and therefore no revenue was collected. The Gold Star pool will be open for public use in the daytime in FY22 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, operated by the Council on Aging six days a week. In FY21, all classes were virtual and no fees were collected.

CHARGES FOR SERVICE

- **Special Needs.** Revenues from various special needs recreational programs such as Camp Rainbow and other school-year activities, are generated through participant registration fees. Programs were virtual in FY21 and no fees were collected.
- **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. Youth Center programming was virtual in FY21 and no fees were collected.

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

FY22: \$2,140,100

OTHER CHARGES FOR SERVICES	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
Cable Franchise License Fees	\$1,309,635	\$1,316,330	\$1,241,330
Cemetery Fees	\$311,160	\$275,000	\$275,000
Rent of City Property	\$645,940	\$592,660	\$593,770
White Goods	\$32,665	\$35,000	\$30,000
TOTAL	\$2,299,400	\$2,218,990	\$2,140,100

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 SERVICE

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 a cremation opening is \$320.

RENT OF CITY PROPERTY

The City will receive rent proceeds (\$566,770) 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 \$27,000 from the Cambridge YWCA for emergency family housing located in a City-owned building 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.

PARKING

FY22: \$9,967,435*

PARKING CHARGES	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
Boot Removal Fees	\$20,465	\$13,850	\$14,080
Business Parking Permits	\$72,435	\$23,080	\$56,330
Meter Collection	\$4,075,875	\$3,508,430	\$3,853,725
Parking Garages	\$4,438,735	\$4,159,335	\$4,400,435
Parking Lots	\$840,905	\$692,455	\$469,390
Resident Stickers	\$742,175	\$738,615	\$751,025
Use of Meters	\$193,370	\$184,655	\$422,450
TOTAL	\$10,383,960	\$9,320,420	\$9,967,435

*Does not include \$1,150,000 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 (TP+T) budget, parking revenues will also support the following City departments: Police (\$3,841,845), School (\$100,000), and Cherry Sheet Assessments (\$410,335).

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.

BUSINESS PARKING PERMITS

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

CHARGES FOR SERVICE

METER COLLECTIONS

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

PARKING GARAGES

Rates for the two garages were changes as of Feb 1, 2021. Both garages charge \$4 for the first hour and varying rates for additional time, up to \$30 for 24 hours. 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 \$1.25 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 provide visitor passes for their guests.

USE OF METERS

Payment is received when a request is made to use metered 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 \$13 per meter per day. Applicants use Viewpoint, the City's Permitting and Licensing system, to submit requests which are reviewed and approved by TP+T.

SEWER SERVICE

FY22: \$58,738,315*

SEWER SERVICES CHARGES	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
Sewer Connection Fee	\$571,880	\$450,000	\$125,000
Sewer Service Charge	\$54,435,560	\$57,544,760	\$58,613,315
TOTAL	\$55,007,440	\$57,994,760	\$58,738,315

*Does not include \$2,750,000 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 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 FY22 sewer rate increase is 8% while the water rate increase is 1% which calculates to a combined rate increase of 6.5%. The Sewer Service Charge revenue is allocated to the following City departments: Finance (\$225,000), Public Works (\$4,344,950), Debt Service (\$26,055,385), Massachusetts Water Resource Authority (\$27,943,480), and Community Development (\$44,500).

CHARGES FOR SERVICE

WATER

FY22: \$13,741,565*

WATER CHARGES	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
Misc. Water Charges	\$600,675	\$1,000,000	\$1,000,000
Water Usage	\$16,376,765	\$12,173,525	\$12,741,565
TOTAL	\$16,977,440	\$13,173,525	\$13,741,565

*Does not include \$3,500,000 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 FY22 rates, effective for all water consumed as of April 1, 2021 represent a 1% increase in the water rate and an 8% increase in the sewer rate, with a 6.5% increase in the combined rate.

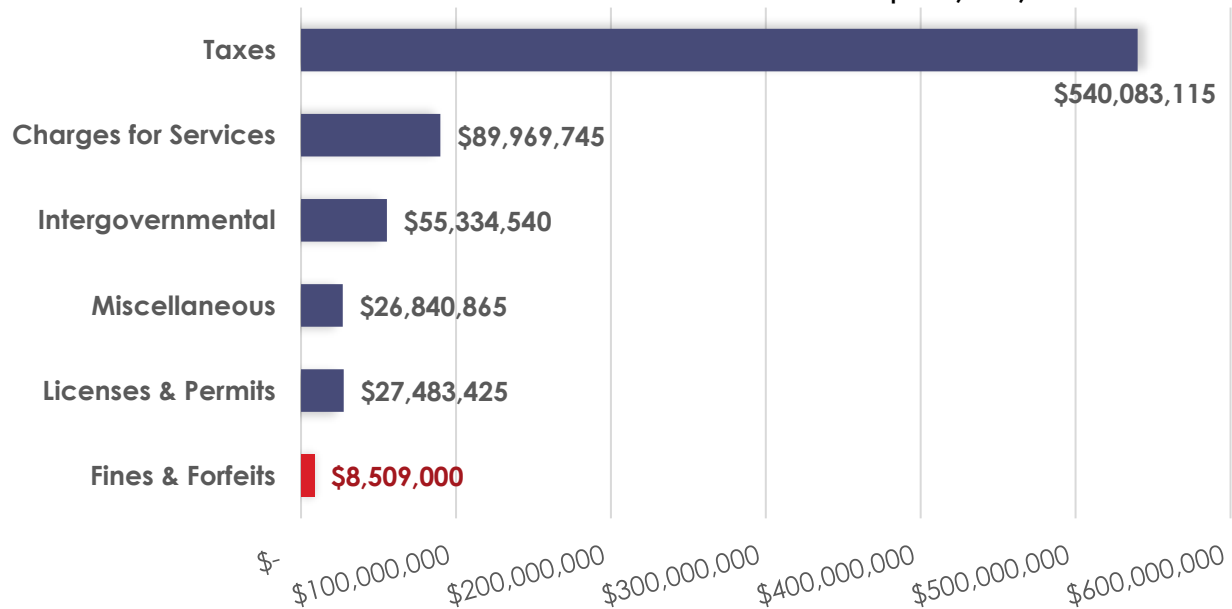
Block	Annual Consumption	Water Rate	Sewer Rate
1	0-40 CeF	\$3.05	\$13.51
2	41-400 CeF	\$3.27	\$14.28
3	401-2,000 CeF	\$3.47	\$15.34
4	2,011-10,000 CeF	\$3.69	\$16.52
5	Over 10,000 CeF	\$4.00	\$17.56

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.

In addition to funding the Water Department budget, Water Fund revenues will also support the following City departments: Finance (\$225,000), Public Works (\$459,745), Community Development (\$30,000), and Animal Commission (\$10,000).

FINES & FORFEITS

FY22 OPERATING BUDGET - REVENUES BY CATEGORY: \$748,220,690



FINES & FORFEITS SUMMARY

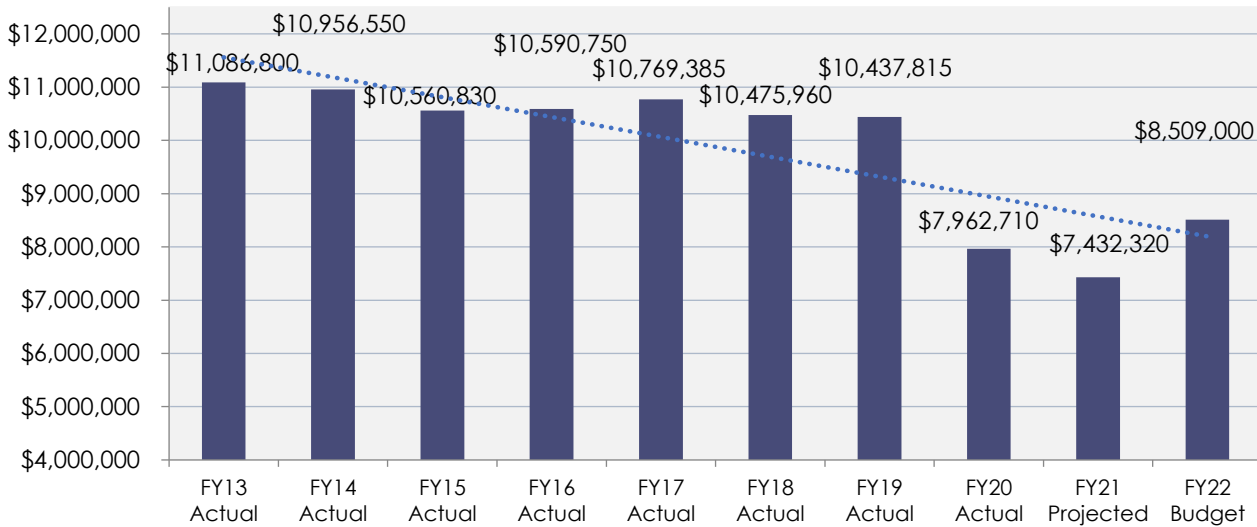
FY22: \$8,509,000

FINES & FORFEITS	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
ANIMALS	\$1,670	\$3,000	\$2,000
BICYCLE	\$300	\$325	\$500
FALSE ALARMS	\$50,815	\$35,030	\$54,000
LIBRARY	\$56,040	\$5,000	\$0
MOVING VIOLATIONS	\$317,600	\$175,670	\$250,000
NOISE FINES	\$13,500	\$2,500	\$2,500
PARKING	\$7,522,785	\$7,210,795	\$8,200,000
TOTAL	\$7,962,710	\$7,432,320	\$8,509,000

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 1.1% 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).

HACKNEY FINES

The License Commission issues fines to Cambridge licensed hackney operators/owners and dispatch services 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 TNC's. When Hackney Officers fine TNC operators it is based on traffic law violations. The

FINES & FORFEITS

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. Overdue fines have been waived during the pandemic for all patrons. After the pandemic, the Library will conduct a one-year pilot of fine-free library service.

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

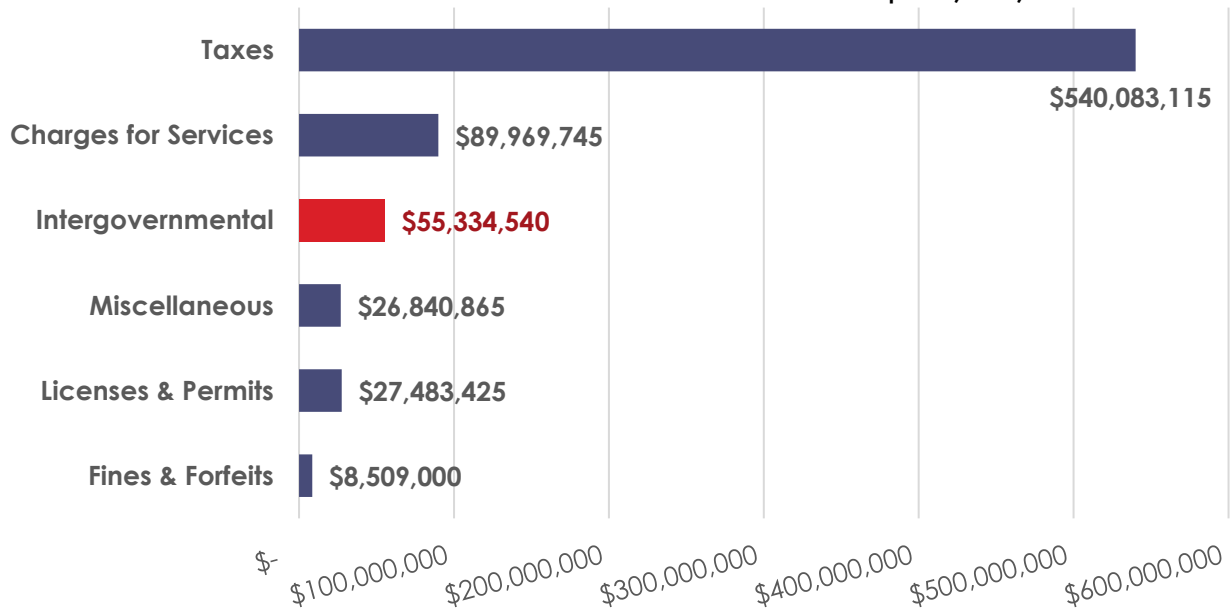
The timely collection of Parking Fines is supported by a computerized collection and processing database, the boot program, and the fact that violators are prohibited from renewing their driver's license, registration, or obtaining a resident parking permit until all outstanding tickets are paid in full. Parking Fines will also support the following City departments: Police Department (\$2,603,425), School Department (\$100,000), and Traffic (\$5,496,575).

WEIGHTS & MEASURES CIVIL CITATIONS

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

INTERGOVERNMENTAL REVENUE

FY22 OPERATING BUDGET - REVENUES BY CATEGORY: \$748,220,690



INTERGOVERNMENTAL REVENUE SUMMARY

INTERGOVERNMENTAL REVENUE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET	% OF FY22 INTERGOV. REVENUE
FEDERAL GRANTS	\$584,405	\$1,060,495	\$1,116,970	2.0%
OTHER INTERGOV. REVENUE	\$8,946,540	\$9,506,820	\$10,536,145	19.1%
STATE CHERRY SHEET REV.	\$41,929,945	\$42,221,190	\$43,501,155	78.6%
STATE GRANTS	\$188,455	\$237,765	\$180,270	0.3%
TOTAL	\$51,649,345	\$53,026,270	\$55,334,540	100.0%

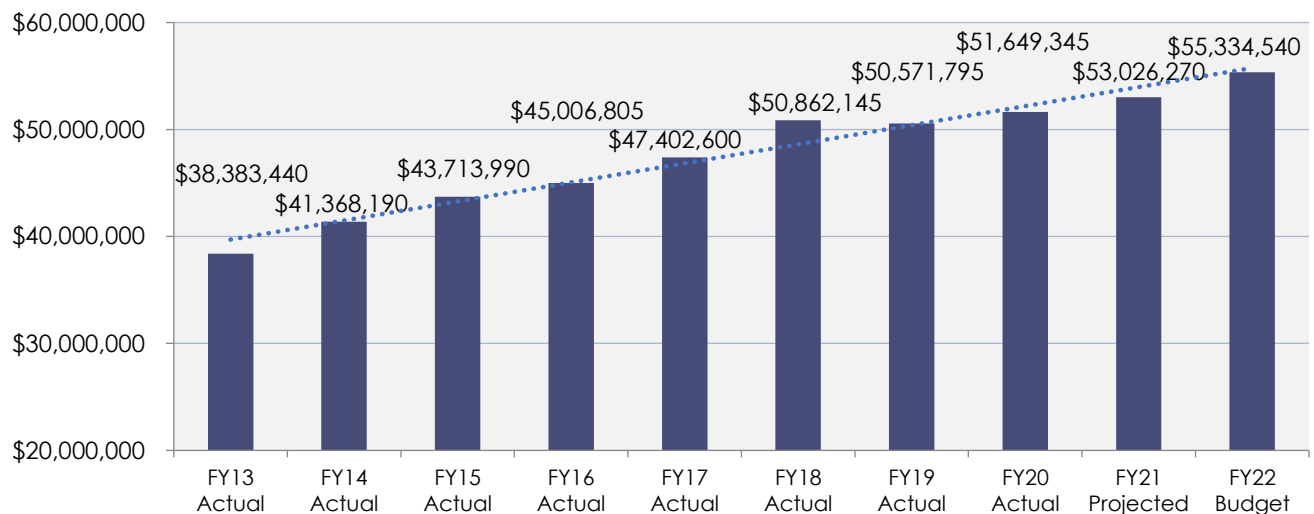
INTERGOVERNMENTAL REVENUE

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 7.4% 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.

TEN-YEAR HISTORY OF INTERGOVERNMENTAL REVENUE



FEDERAL GRANTS

FY22: \$1,116,970*

FEDERAL GRANTS	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
Com. Dev. Block Grant	\$584,405	\$1,060,495	\$1,116,970
TOTAL	\$584,405	\$1,060,495	\$1,116,970

*Does not include \$1,549,380 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.

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. FY22 CDBG funds are allocated as follows: Community Development (\$717,018) and the Department of Human Service Programs (\$399,953).

OTHER GOVERNMENTAL REVENUE

FY22: \$10,536,145

OTHER GOVERNMENTAL REVENUE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
Cambridge Health Alliance	\$8,036,675	\$8,506,820	\$9,536,145
Medicaid Reimbursement	\$909,865	\$1,000,000	\$1,000,000
TOTAL	\$8,946,540	\$9,506,820	\$10,536,145

CAMBRIDGE HEALTH ALLIANCE

The Cambridge Health Alliance reimburses the City for its share of contributory retirement system costs (\$9,536,145) 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

FY22: \$43,501,155

FEES	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
EDUCATION REIMBURSEMENT	<u>\$1,793,550</u>	<u>\$1,458,310</u>	<u>\$1,458,310</u>
Charter School Tuition Reimbursement	\$1,793,550	\$1,458,310	\$1,458,310
GEN. GOVT. REIMB/DISTRIB	<u>\$567,095</u>	<u>\$829,025</u>	<u>\$829,025</u>
Library Aid	\$141,540	\$180,205	\$180,205
Real Estate Abatements	\$47,185	\$158,100	\$158,100
Veterans' Benefits	\$378,370	\$490,720	\$490,720
SCHOOL/LOCAL AID (UGGA)	<u>\$39,569,300</u>	<u>\$39,933,855</u>	<u>\$41,213,820</u>
School Aid/Chapter 70	\$16,757,055	\$17,121,605	\$17,603,145
Unrestricted General Gvt. Aid/Local Aid	\$22,812,245	\$22,812,250	\$23,610,675
TOTAL REVENUE	\$41,929,945	\$42,221,190	\$43,501,155

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.

INTERGOVERNMENTAL REVENUE

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 \$41,213,820 in FY22. These two local aid categories represent 5.5% 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 three-year period at a declining rate of 100%, 60%, and 40%.

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 \$27,860 for a single person or \$41,792 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 \$55,718, or married, in excess of \$76,612, 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.

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.

INTERGOVERNMENTAL REVENUE

STATE GRANTS

FY22: \$180,270

STATE GRANTS	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
Additional Voting Hours	\$17,065	\$57,560	\$0
Consumers' Council Grant	\$54,000	\$65,000	\$65,000
Mass. Cultural Council	\$22,950	\$20,700	\$20,700
Reimb/Non-Contrib Pensions	\$50,000	\$50,000	\$50,000
State MCWT Subsidy	\$44,440	\$44,505	\$44,570
TOTAL	\$188,455	\$237,765	\$180,270

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 budget. The Consumers' Council is a division of the License Commission.

MASSACHUSETTS CLEAN WATER TRUST SUBSIDY

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

MASSACHUSETTS CULTURAL COUNCIL (MCC)

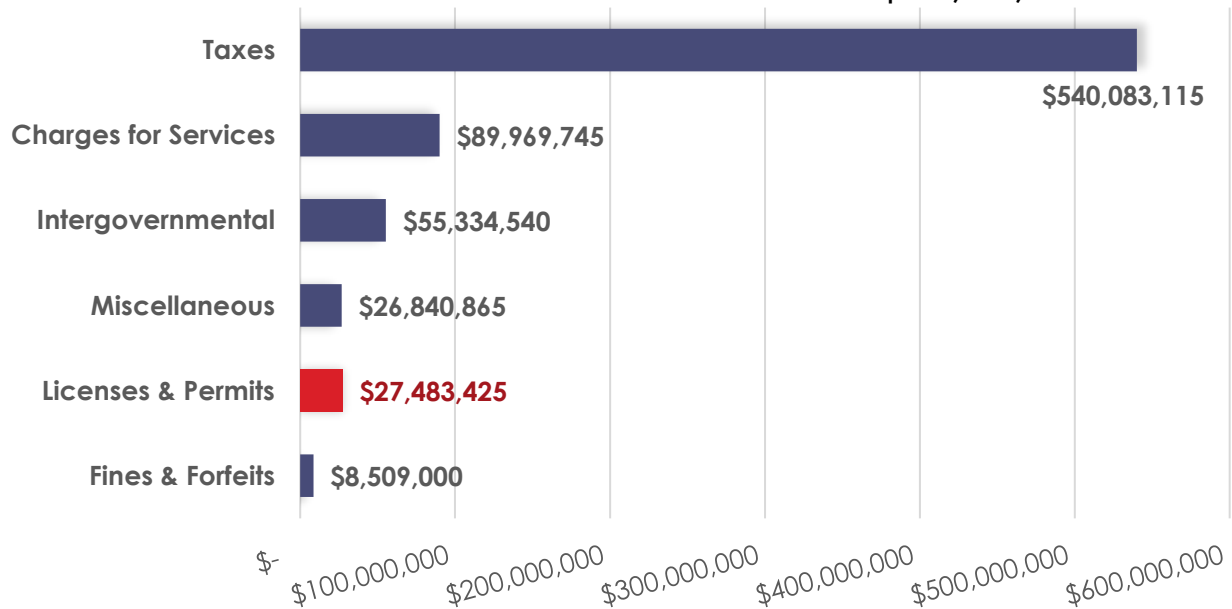
The Arts Council receives a competitive MCC Cultural Investment Portfolio Grant (CIP) to provide operating support to offset administrative and programming costs.

REIMBURSEMENT FOR NON-CONTRIBUTORY PENSIONS

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

LICENSES & PERMITS

FY22 OPERATING BUDGET - REVENUES BY CATEGORY: \$748,220,690



LICENSES AND PERMITS SUMMARY

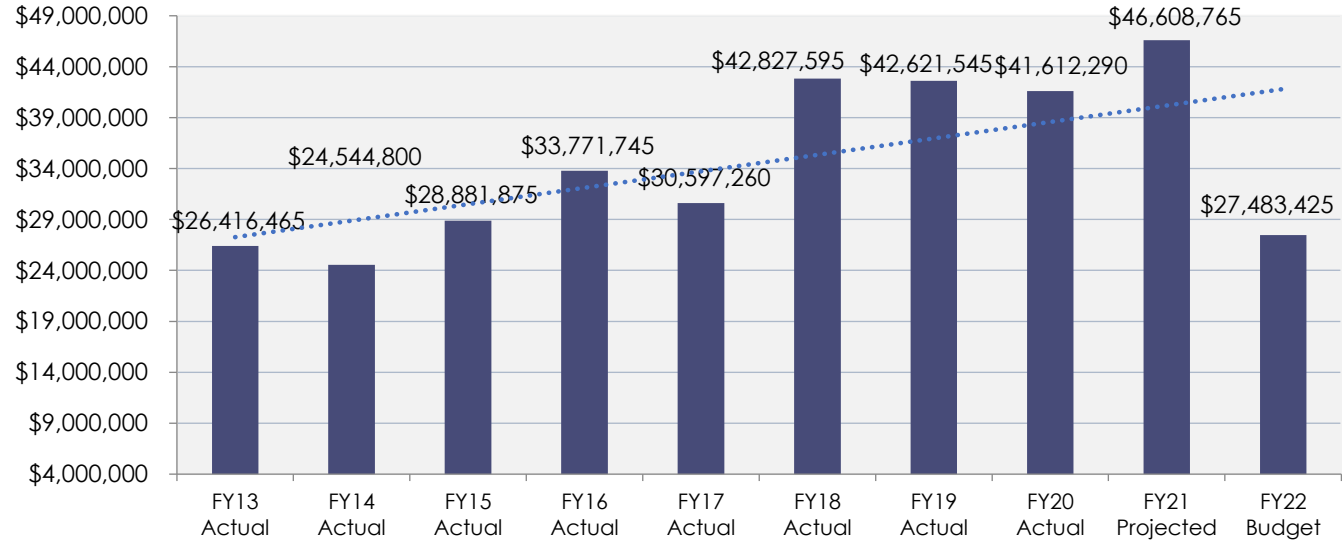
LICENSES AND PERMITS	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET	% OF FY22 L&P REVENUE
LICENSES	\$2,737,370	\$2,002,870	\$2,079,425	7.6%
PERMITS	\$39,027,290	\$44,605,895	\$25,404,000	92.4%
TOTAL	\$41,764,660	\$46,608,765	\$27,483,425	100.0%

LICENSES & PERMITS

License revenues arise from the City's regulation of certain activities (e.g., 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 policy or regulation. Many license fee renewals for existing businesses have been reduced and renewal deadlines extended temporarily to help businesses struggling due to COVID-19. A complete fee structure is available at the License Commission Office at 831 Massachusetts Avenue or through its webpage www.cambridgema.gov/license. License revenue will account for 0.3% of total General Fund revenues.

Permits are required when a person or business wants to perform a municipally regulated activity (e.g., 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. Permit Revenue will account for 3.4% of total General Fund revenues.

TEN-YEAR HISTORY OF LICENSES & PERMITS



LICENSES & PERMITS

LICENSES

FY22: \$2,079,425

LICENSES	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
Alcoholic Beverages	\$798,085	\$790,000	\$700,000
Builders	\$5,200	\$4,560	\$3,500
Common Victualer	\$84,515	\$34,500	\$34,500
Disposal	\$2,600	\$1,400	\$1,400
Dog Licenses	\$38,115	\$40,000	\$45,000
Dumpster	\$134,725	\$124,825	\$95,000
Entertainment	\$190,370	\$39,450	\$60,000
Garage/Gasoline	\$486,985	\$249,000	\$335,000
Hackney	\$7,805	\$2,190	\$1,800
Health Related	\$246,825	\$231,725	\$184,500
Lodging House	\$357,650	\$180,000	\$250,000
Marriage	\$33,180	\$38,675	\$41,500
Milk	\$5,990	\$5,480	\$5,500
Miscellaneous	\$43,175	\$18,000	\$20,000
Motor Vehicle Related	\$60,225	\$35,000	\$58,000
Newspaper Boxes	\$100	\$425	\$425
Pole and Conduit	\$147,300	\$170,000	\$170,000
Property Use	\$38,645	\$5,090	\$30,000
Recreation Camps	\$13,050	\$12,750	\$12,500
Shops and Sales	\$1,830	\$800	\$800
Short Term Rentals	\$25,600	\$5,000	\$20,000
Tobacco	\$15,400	\$14,000	\$10,000
TOTAL	\$2,737,370	\$2,002,870	\$2,079,425

ALCOHOLIC BEVERAGES LICENSES

Pursuant to MGL chapter 138 and the Special Acts of 1922, the Board of License Commissioners can grant, suspend, revoke, 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. Due to the COVID-19 Pandemic, the Board of License Commissioners reduced the 2021 renewal fees for existing businesses by a total of 40%.

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.

LICENSES & PERMITS

COMMON VICTUALER LICENSES

The common victualer license, issued by the License Commission pursuant to MGL chapter 140, allows food and non-alcoholic beverages to be sold and consumed on the premises. Due to the COVID-19 Pandemic, the Board of License Commissioners reduced the 2021 renewal fees for existing businesses by a total of 40%, and when appropriate, pro-rated the renewal fees.

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 License Commission issues and regulates 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, the amount of flammables, and type of garage. Due to the COVID-19 Pandemic, the Board of License Commissioners reduced the 2021 renewal fees by a total of 40% for existing garage licenses, and when appropriate, pro-rated the renewal fees.

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. Every year, bi-annually, 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 since FY17.

HEALTH RELATED LICENSES

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

LICENSES & PERMITS

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. This does not include short-term rentals, like those booked through services like AirBNB. Due to the COVID-19 Pandemic, the Board of License Commissioners reduced the 2021 renewal fees for existing businesses by a total of 40%, and when appropriate, pro-rated the renewal fees.

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, hawkers/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 livery services. Due to the COVID-19 Pandemic, the Board of License Commissioners reduced the 2021 renewal fees for existing businesses by a total of 40%, and when appropriate, pro-rated the renewal fees.

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 not related to a small cell attachments, are \$200 per street. For small cell attachment the fees are as set by the Pole and Conduit's Small Cell Policy which can be found on the License Commission's website. An annual maintenance fee of \$7,500 is charged to all entities that have conduits in the public way. The applications are processed and fees collected by the License Commission. The Pole & Conduit Commission is chaired by the License Commission Department Head.

LICENSES & PERMITS

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. These fees are collected by the License Commission and are to offset the costs associated with regulating, inspecting and investigating the sale and service of alcohol in those areas. Due to the COVID-19 Pandemic, the Board of License Commissioners reduced the property use license fee for existing businesses to \$75 for public and \$25 for private. The Board of License Commissioners also implemented a Temporary Extension to Outdoor Premises Due to COVID-19 Permit for which no fees are collected and which allow the use of public and private ways for up to 60 days after the state of emergency due to COVID-19 ends.

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.

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. Due to the COVID-19 Pandemic, the Board of License Commissioners reduced the 2021 renewal fees for existing businesses by a total of 40%, and when appropriate, pro-rated the renewal fees.

SHORT-TERM RENTAL 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.

TOBACCO LICENSES

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

LICENSES & PERMITS

PERMITS

FY22: \$25,404,000*

PERMITS	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
Air Rights/Public Ways	\$62,940	\$60,000	\$40,000
Building	\$34,085,715	\$39,000,000	\$20,750,000
Fire	\$168,775	\$140,000	\$140,000
Firearm	\$3,000	\$4,825	\$3,000
Gas	\$146,865	\$144,145	\$130,000
Mechanical	\$272,115	\$304,975	\$200,000
Occupancy Certifications	\$207,900	\$188,715	\$80,000
Place of Assembly	\$448,930	\$425,000	\$450,000
Plan Review	\$43,545	\$585,460	\$55,000
Plumbing	\$271,985	\$201,260	\$180,000
Sheet Metal	\$95,505	\$137,490	\$80,000
Special Building Permits	\$152,370	\$575,780	\$50,000
Sprinkler	\$113,680	\$104,990	\$95,000
Street Obstruction	\$875,530	\$642,085	\$1,275,000
Street Opening	\$1,185,305	\$1,200,000	\$1,200,000
Sunday	\$1,875	\$2,400	\$1,000
Wiring	\$891,255	\$888,770	\$675,000
TOTAL	\$39,027,290	\$44,605,895	\$25,404,000

*Does not include \$5,812,155 in building permits revenue that will be used in the Capital Budget.

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.

LICENSES & PERMITS

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 allows 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 after completion of construction or a change in use, to certify that the structure complies with the Building Code and Zoning Ordinance. COs 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. 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.

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/duct work. The fee is \$50 plus \$25 per each 100 linear feet.

LICENSES & PERMITS

SPECIAL BUILDING PERMITS

The Inspectional Services Department issues permits for asbestos removal or remediation. The contractor also needs approval from the state Department of Environmental Protection prior to applying for the a permit from the City. The permit fee, based on the estimated cost of the project, is \$20 per \$1,000.

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

Traffic, Parking and Transportation issues on average 6,500 permits in a normal year for curb space use or to occupy the street for special events, moving vans, tool trucks, dumpsters, and other temporary uses. During COVID-19, the number of permits issued has dropped significantly and is projected to be approximately 5,000 in FY21.

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

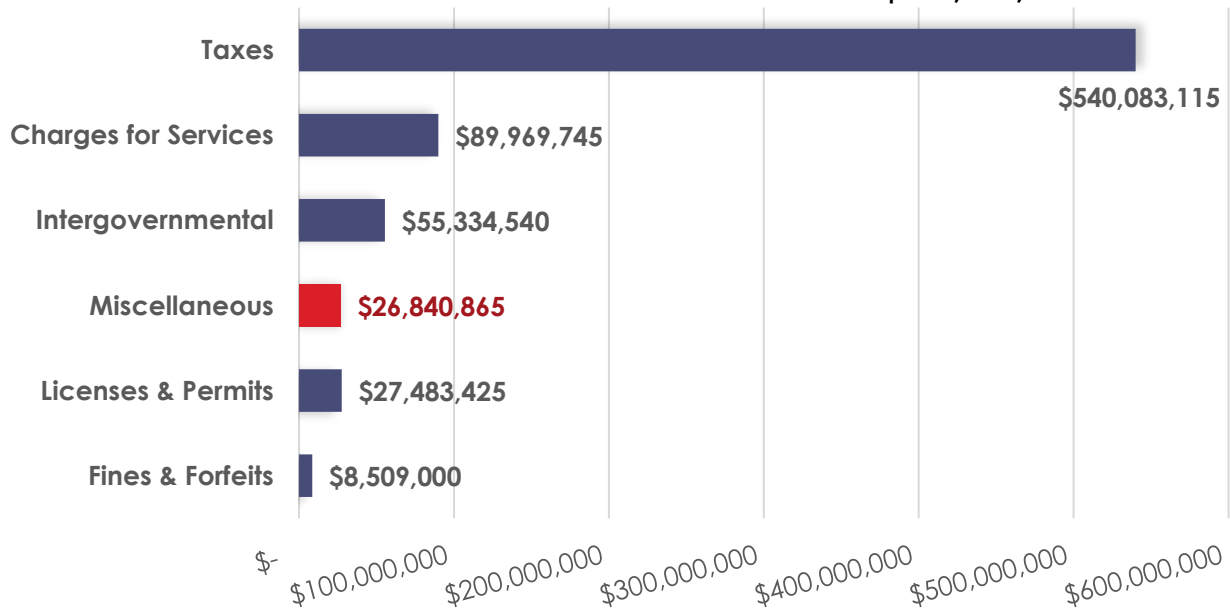
The Police Department issues Sunday permits (\$25 per Sunday) allowing a business to operate on Sunday due to unusual or extenuating circumstances.

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

FY22 OPERATING BUDGET - REVENUES BY CATEGORY: \$748,220,690



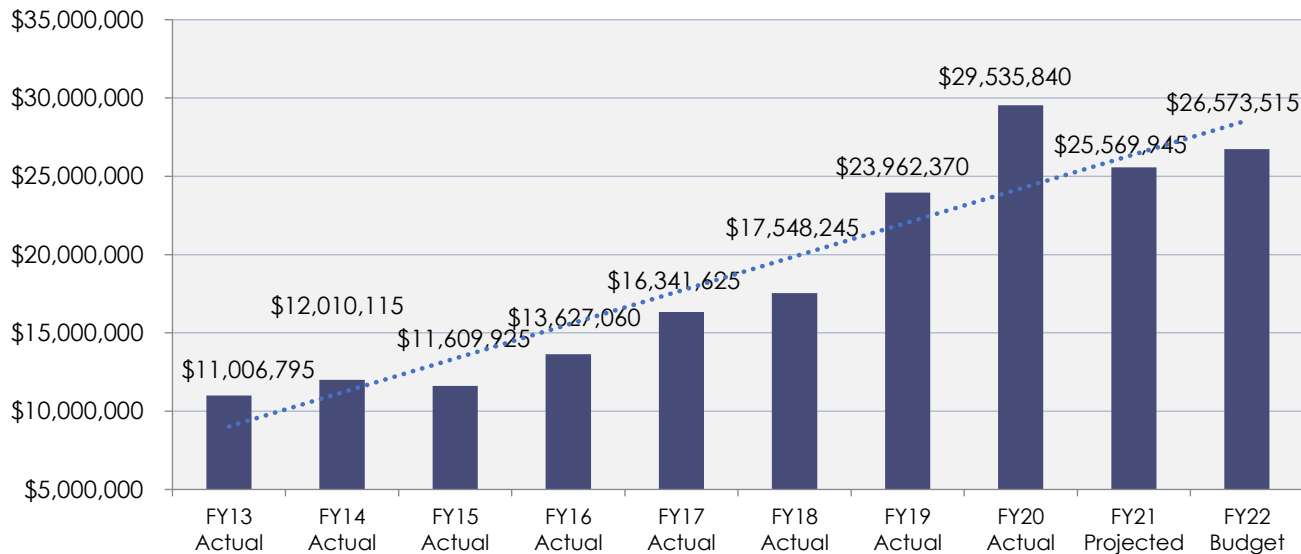
MISCELLANEOUS REVENUE SUMMARY

MISCELLANEOUS REVENUE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET	% OF FY22 MISC. REVENUE
INTEREST EARNINGS	\$9,937,310	\$2,094,200	\$2,280,000	8.5%
OTHER MISC. RECEIPTS	\$19,566,565	\$23,375,745	\$24,460,865	91.1%
SALE OF CITY PROPERTY	\$124,735	\$100,000	\$100,000	0.4%
TOTAL	\$29,628,610	\$25,569,945	\$26,840,865	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 3.6% of total General Fund revenues.

TEN-YEAR HISTORY OF MISCELLANEOUS REVENUE



INTEREST EARNINGS

FY22: \$2,280,000

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 \$2,140,000 have been included in the Operating Budget. In addition to this amount, \$100,000 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: Public Works (\$40,000) and Traffic, Parking and Transportation (\$100,000).

MISCELLANEOUS REVENUE

OTHER MISCELLANEOUS REVENUE

FY22: \$24,460,865

OTHER MISCELLANEOUS REVENUE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
Bus Shelter Advertising	\$62,335	\$60,000	\$53,125
Claims Trust Transfer	\$11,500,000	\$13,500,000	\$13,750,000
Debt Stabilization Transfer	\$6,000,000	\$8,000,000	\$8,500,000
Electric Vehicle Charging Station Revenue	\$14,510	\$13,000	\$20,000
Misc. Reimbursement	\$105,115	\$150,190	\$152,340
Miscellaneous School Receipts	\$258,585	\$100,555	\$200,000
Other Miscellaneous Revenue	\$92,770	\$20,000	\$25,000
Overtime Reimbursement	\$112,585	\$80,000	\$95,000
Recycling	\$8,510	\$6,500	\$10,000
Royalties	\$455	\$500	\$400
Teacher Retirement Transfer	\$600,000	\$600,000	\$775,000
Traffic Knockdown	\$6,835	\$15,000	\$30,000
Traffic Mitigation Funds	\$30,000	\$30,000	\$30,000
Utility Net Metering Credits	\$774,865	\$800,000	\$820,000
TOTAL	\$19,566,565	\$23,375,745	\$24,460,865

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.

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 FY22, \$8,500,000 will be used to cover debt service costs.

ELECTRIC VEHICLE CHARGING STATION REVENUE

There are City-owned electric vehicle charging stations offering a level 2 charge in ten locations. The stations cost \$0.189 per kWh and \$0.15 per hour. These fees offset the cost of the electricity consumed and networking and maintenance of the stations.

MISCELLANEOUS REVENUE

MISCELLANEOUS REIMBURSEMENT

The Public Works Department receives reimbursements (\$25,550) for utility costs associated with a community service program located in a City building, 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 (\$114,840).

MISCELLANEOUS SCHOOL RECEIPTS

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

OTHER MISCELLANEOUS REVENUE

TP+T receives overtime reimbursement for events that require department staffing and collects a \$0.60 surcharge on each car rental or lease transaction initiated in Cambridge, as required by MGL chapter 90 section 20E.

OVERTIME REIMBURSEMENT

The Police (\$80,000), and Public Works (\$15,000) 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 a variety of income streams, all of which are rolled up into Royalties. Income is earned through sales of CHC publications to members of the public and book stores and through publishers' royalties. Also collected are fees for historic paint color consultations (both online and in person); research assistance; and sales of high resolution scans and photographic prints from the Commission's collections.

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 FY22 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

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, Traffic, Parking, and Transportation received \$787,923.50 from the Massachusetts Department of Public Utilities, per MGL chapter 159A½, for Transportation Network Company rides that originated within Cambridge municipal boundaries at a rate of \$0.10 per ride during calendar year 2019. 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 in Cambridge focusing especially on Vision Zero supported infrastructure projects. It is anticipated that \$500,000 will be received in FY21, and the same amount has been budgeted in FY22.

UTILITY NET METERING CREDITS

Virtual net metering credits are earned for energy produced by renewable generating facilities that the City participates in. The City is the registered “off taker” of credits for three rooftop solar systems that have added 4.6 megawatts of renewable energy capacity to the Massachusetts electricity grid.

SALE OF CITY PROPERTY

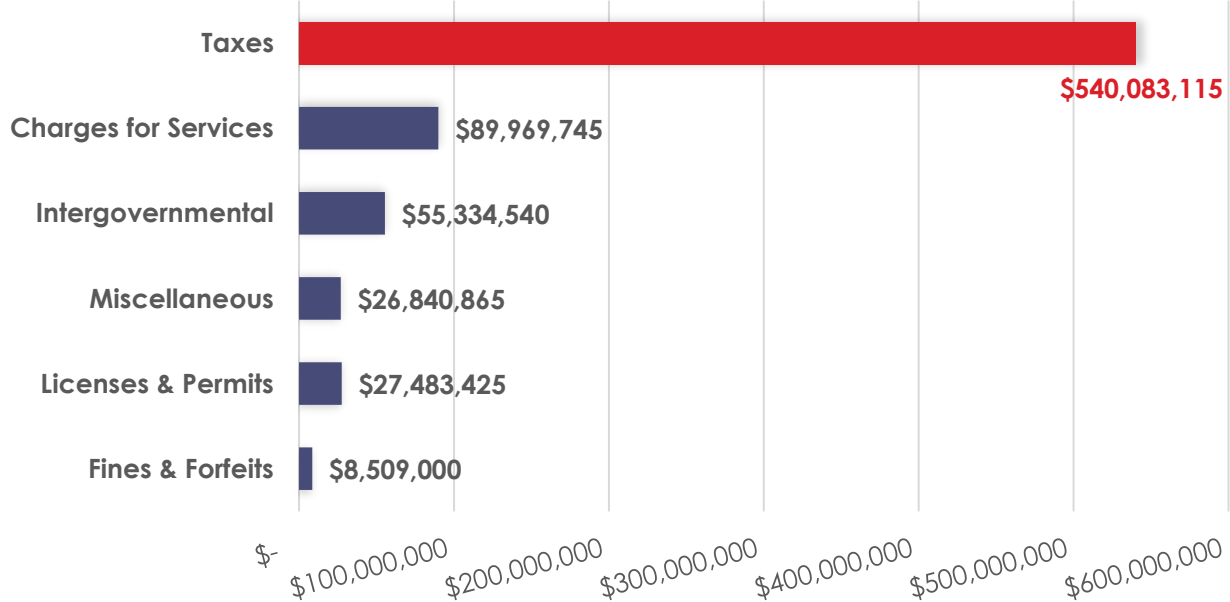
FY22: \$100,000

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 \$100,000 per year, which is used to support the operation and maintenance of the cemetery in the Public Works Budget.

TAXES

FY22 OPERATING BUDGET - REVENUES BY CATEGORY: \$748,220,690



TAXES SUMMARY*

TAXES	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET	% OF FY22 TAXES
CANNABIS EXCISE TAX	\$0	\$0	\$1,000,000	0.2%
HOTEL/MOTEL EXCISE TAX	\$15,234,275	\$2,500,000	\$3,975,000	0.7%
IN LIEU OF TAX PAYMENTS	\$8,028,510	\$7,100,000	\$7,300,000	1.4%
MEALS EXCISE TAX	\$4,483,115	\$2,425,000	\$3,000,000	0.6%
MOTOR VEHICLE EXCISE TAX	\$6,881,715	\$7,442,835	\$7,600,000	1.4%
PENALTIES & DELINQUENT INTEREST	\$472,950	\$726,070	\$550,000	0.1%
PERSONAL PROPERTY TAX	\$20,360,570	\$23,486,710	\$24,312,690	4.5%
REAL PROPERTY TAX	\$423,971,695	\$456,987,115	\$492,267,425	91.1%
SHORT TERM RENTAL COMMUNITY IMPACT FEE	\$0	\$60,000	\$78,000	0.0%
TOTAL	\$479,432,830	\$500,727,730	\$540,083,115	100.0%

*Does not include \$42,000 in Short Term Rental Community Impact Fees revenue that will be used in the Capital Budget.

Taxes, primary property taxes, are assessed and levied by the City to fund a wide range of community services. Taxes will account for 72.5% of total General Fund revenues.

CANNABIS EXCISE TAX

FY22: \$1,000,000

MGL chapter 34N authorizes municipalities to impose a 3% excise tax on the sale of marijuana products. It is anticipated that the first recreational marijuana retailer in Cambridge will open during FY22.

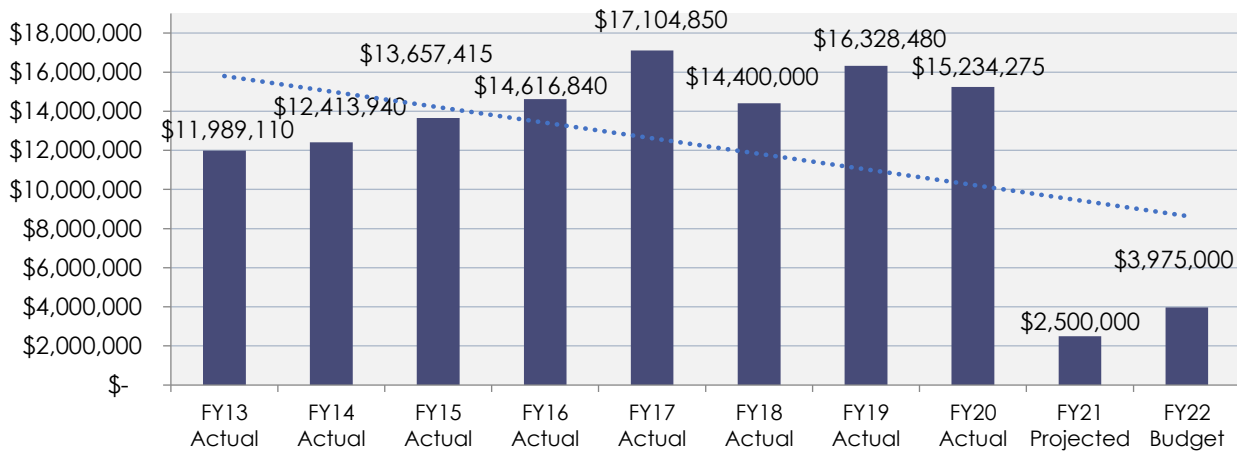
TAXES

HOTEL/MOTEL EXCISE TAX

FY22: \$3,975,000

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 or 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.

TEN-YEAR HISTORY OF HOTEL/MOTEL TAX



IN LIEU OF TAX PAYMENTS

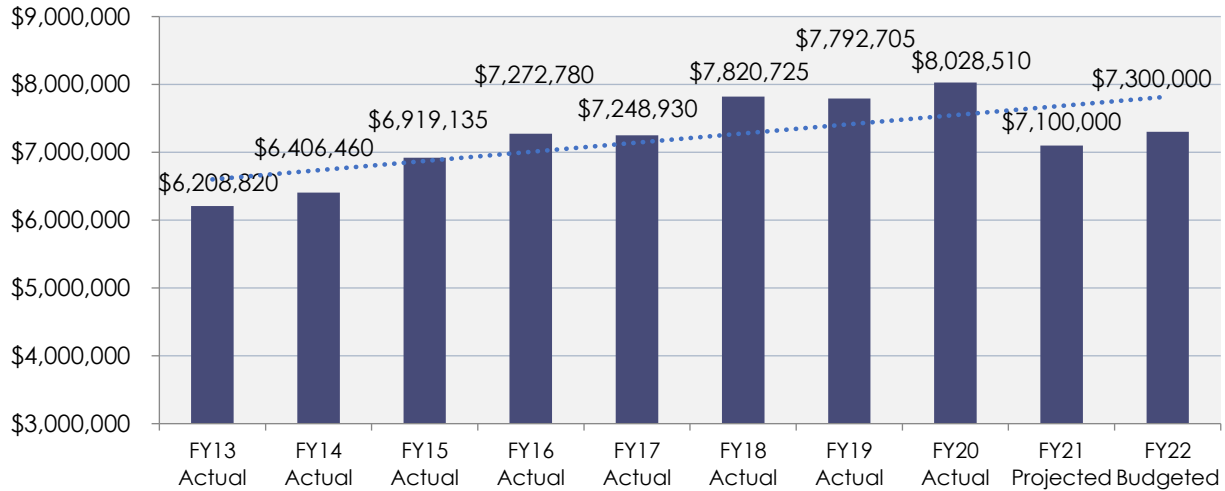
FY22: \$7,300,000

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.

TAXES

TEN-YEAR HISTORY OF IN LIEU OF TAX PAYMENTS

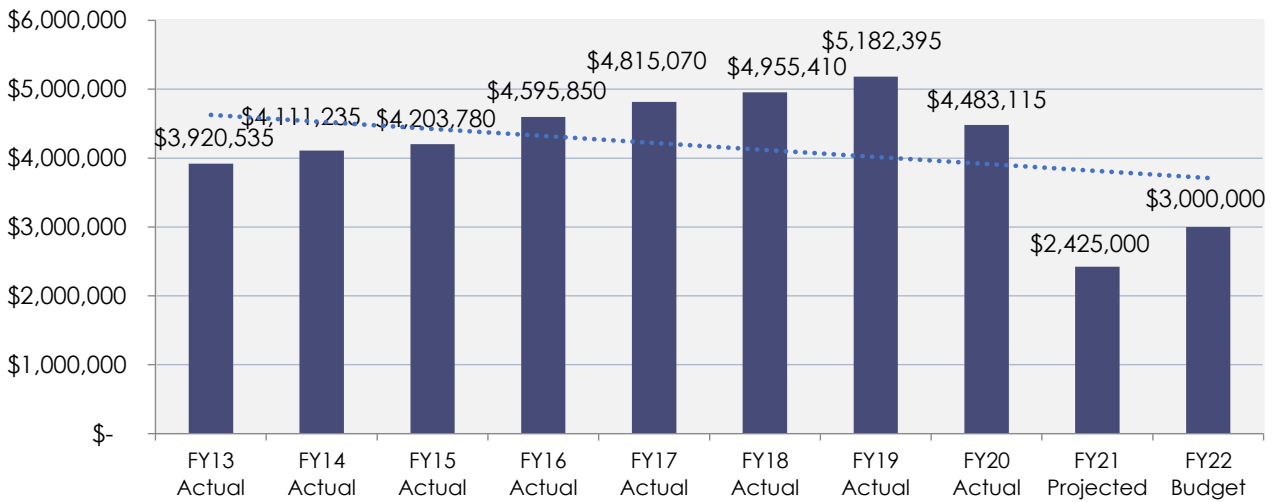


MEALS EXCISE TAX

FY22: \$3,000,000

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



TAXES

MOTOR VEHICLE EXCISE TAX

FY22: \$7,600,000

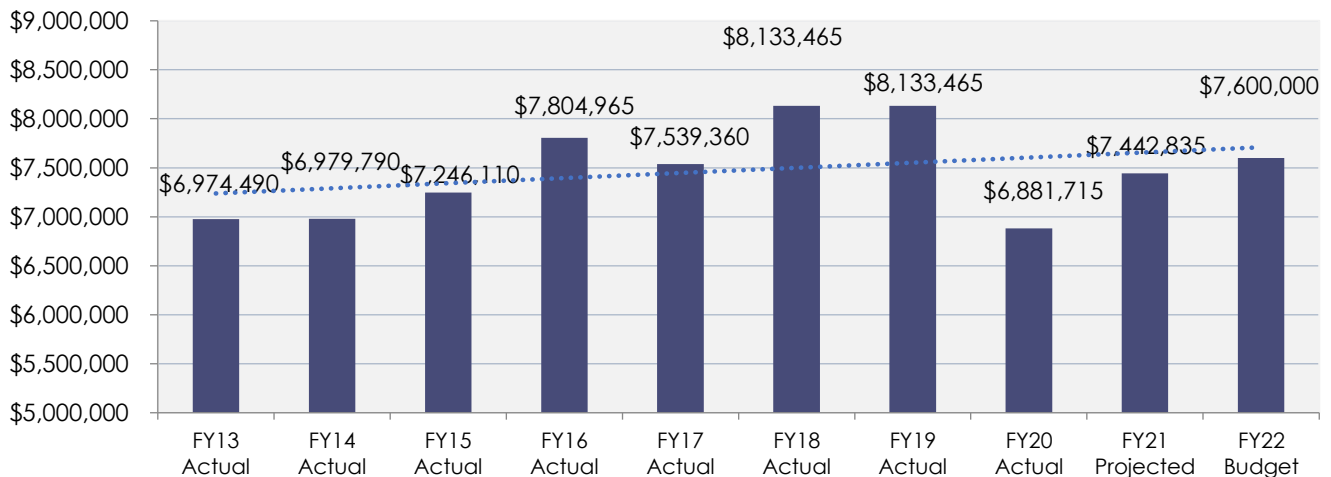
EXCISE TAX RECEIPTS

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 FY20, 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.

TEN-YEAR HISTORY OF MOTOR VEHICLE EXCISE TAX



PENALTIES & DELINQUENT INTEREST

FY22: \$550,000

DELINQUENT INTEREST

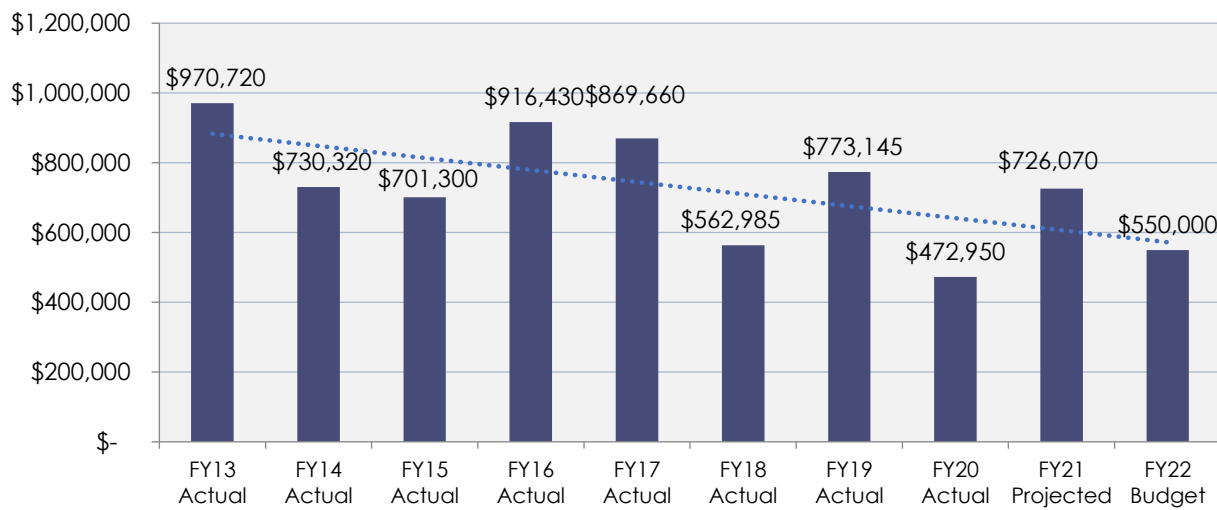
The City receives interest on overdue taxes and water/sewer service rates. State law dictates the interest rate for taxes, whereas City ordinance sets the rate for water/sewer charges. Overdue real and personal property taxes are charged 14% from the due date. Tax title accounts are charged 16% from 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.

TAXES

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.

TEN-YEAR HISTORY OF PENALTIES & DELINQUENT INTEREST



PERSONAL PROPERTY TAX

FY22: \$24,312,690

This tax is imposed on the personal property (stock, inventory, and 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 2,561 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 City of Cambridge adopted a Personal Property Tax Exemption to benefit small businesses in fiscal year 2021. Personal property accounts with a total assessed value of less than \$10,000 are granted an exemption. Recently, Cambridge's home rule petition to increase this amount to \$20,000 was signed by the Governor and will be in effect for FY22, upon adoption by the City Council.

The personal property tax is projected to produce roughly 4.7% 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.

TAXES

The Highest Personal Property Taxpayers (FY21)		
1	NSTAR Electric	\$4,999,611
2	Akamai Technology	\$2,353,671
3	NSTAR Gas	\$2,127,531
4	Novartis Institute for Biomedical Research	\$1,520,918
5	Millennium Pharmaceutical	\$1,175,560
6	Kendall Green Energy	\$1,048,100
7	Amgen	\$676,031
8	Level 3 Communications	\$518,273
9	Verizon New England	\$340,231
10	Bluebird Bio	\$317,009

REAL PROPERTY TAX

FY22: \$492,267,425

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
FY21	\$472,520,148	\$4,343,318	\$468,176,830		
FY20	\$438,128,694	\$4,329,196	\$433,799,498	\$428,257,917	98.72%
FY19	\$409,809,861	\$4,565,850	\$405,244,011	\$408,507,179	100.81%
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%

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.

TAXES

SHORT TERM RENTAL COMMUNITY IMPACT FEE

FY22: \$78,000

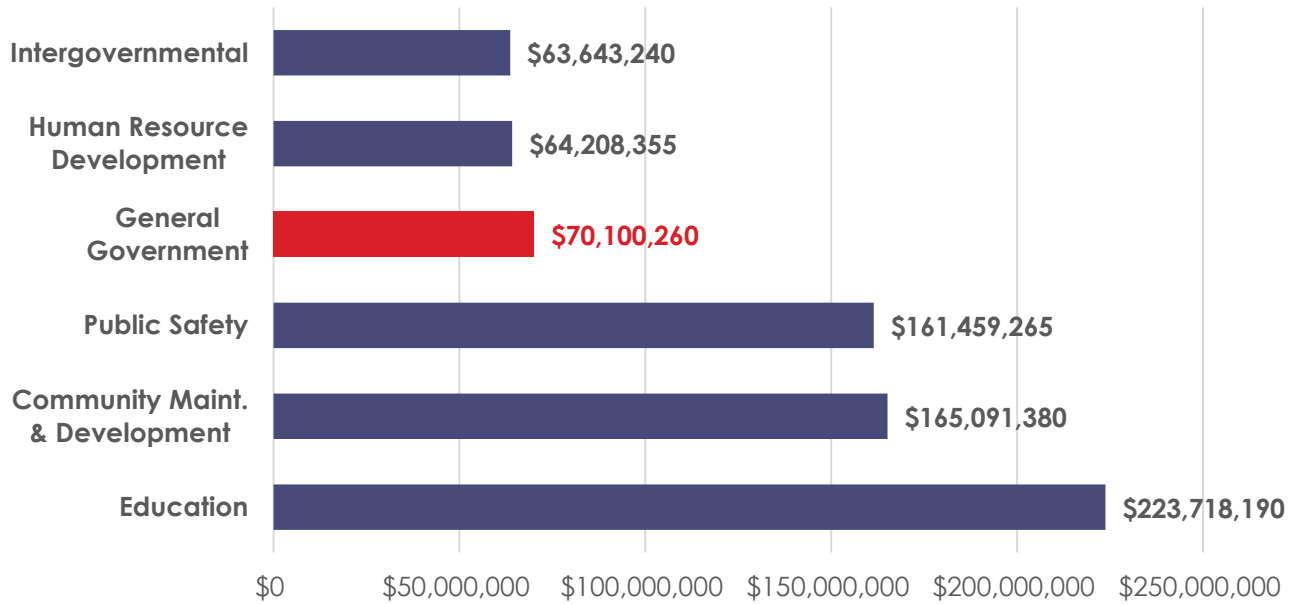
MGL chapter 64G authorizes municipalities to charge a 3% community impact fee on short-term rentals. 35% of this revenue is set aside for the affordable housing or local infrastructure projects. This amount does not include \$42,000 in the capital budget to support affordable housing.

SECTION V

EXPENDITURES

GENERAL GOVERNMENT

FY22 OPERATING BUDGET – EXPENDITURES BY FUNCTION

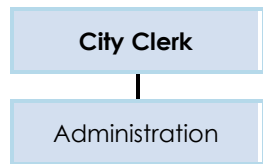


FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 PROPOSED
CHARGES FOR SERVICES	\$863,895	\$849,175	\$775,700
FINES & FORFEITS	\$316,500	\$316,500	\$0
INTERGOVERNMENTAL REVENUE	\$14,669,530	\$14,689,095	\$15,660,860
LICENSES AND PERMITS	\$35,680	\$41,175	\$41,500
MISCELLANEOUS REVENUE	\$20,852,725	\$16,040,000	\$16,665,000
TAXES	\$35,986,435	\$27,345,640	\$36,957,200
TOTAL BUDGETED REVENUE	\$72,724,765	\$59,281,585	\$70,100,260
PROGRAM EXPENDITURES			
CITY CLERK	\$1,432,115	\$1,387,780	\$1,526,040
CITY COUNCIL	\$1,913,805	\$1,984,220	\$2,345,710
ELECTION COMMISSION	\$1,560,130	\$1,784,320	\$1,657,835
EMPLOYEE BENEFITS	\$18,921,335	\$25,351,045	\$28,938,645
EXECUTIVE	\$3,633,850	\$4,014,105	\$4,823,035
FINANCE	\$20,021,505	\$22,123,130	\$24,750,295
LAW	\$2,658,845	\$23,554,705	\$3,699,310
MAYOR	\$505,540	\$585,295	\$698,790
PUBLIC CELEBRATIONS	\$1,114,435	\$1,284,920	\$1,620,600
RESERVE	\$0	\$0	\$40,000
TOTAL BUDGETED EXPENDITURES	\$51,761,560	\$82,069,520	\$70,100,260

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.

Due to COVID-19, the Clerk’s Office has had to pivot quickly to provide its services virtually. The biggest success in this area has been the process of applying for marriage licenses. The formerly paper-based application form was migrated online, reducing the amount of time applicants need to be present in the office from a half hour or more to just a few minutes.

The Office worked with the IT Department and 22-CityView to the help City Council conduct its regular and committee meetings virtually through Zoom webinar. Working with the Commission for Persons with Disabilities, the Clerk’s Office is providing closed captioning on the Zoom platform of all regular City Council meetings. The Office, ITD and 22-CityView are also working to provide closed captioning of all City Council meetings that are broadcast on cable.

In the midst of all these technological changes, the Office also contended with the same level of customer demand while working with half the staff due to COVID-19 social distancing restrictions on the number of employees in the office at any given time.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$265,440	\$235,190	\$255,000
INTERGOVERNMENTAL REVENUE	\$19,300	\$19,300	\$19,300
LICENSES AND PERMITS	\$33,180	\$38,675	\$41,500
TAXES	\$1,044,675	\$1,141,140	\$1,210,240
TOTAL BUDGETED REVENUE	\$1,362,595	\$1,434,305	\$1,526,040
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,296,570	\$1,286,560	\$1,380,510
OTHER ORDINARY MAINTENANCE	\$133,535	\$100,600	\$141,110
TRAVEL & TRAINING	\$2,010	\$620	\$4,420
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,432,115	\$1,387,780	\$1,526,040
FULL-TIME BUDGETED EMPLOYEES	10	10	10

CITY CLERK - ADMINISTRATION

MISSION & SERVICES

The 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.

MARRIAGE INTENTION APPLICATION

The following notice of intention of marriage is hereby given in compliance with law.

PARTY A	PARTY B
First Name *	First Name *
Middle Name	Middle Name
Last Name *	Last Name *
Surname to be used after marriage *	Surname to be used after marriage *
Date of Birth *	Date of Birth *
MM/DD/YYYY	MM/DD/YYYY
Age *	Age *

The online application for a marriage license

FY22 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	FY20 ACTUAL	FY21 PROJECTED	FY22 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	Updates to municipal code published within one week of ordination	100%	100%	100%
3	City Council agendas 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%

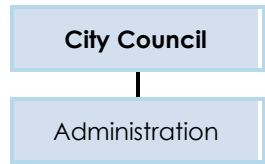
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,296,570	\$1,286,560	\$1,380,510
OTHER ORDINARY MAINTENANCE	\$133,535	\$100,600	\$141,110
TRAVEL & TRAINING	\$2,010	\$620	\$4,420
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,432,115	\$1,387,780	\$1,526,040
FULL-TIME BUDGETED EMPLOYEES	10	10	10

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 (\$1,922,295): 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 (\$310,715): 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 staff duties.

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.

Inaugural (\$40,000): This is a biennial allocation for the City Council Inaugural. The next inaugural celebration will take place in FY22.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
INTERGOVERNMENTAL REVENUE	\$14,110	\$14,110	\$14,110
TAXES	\$2,015,245	\$2,237,780	\$2,331,600
TOTAL BUDGETED REVENUE	\$2,029,355	\$2,251,890	\$2,345,710
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,836,285	\$1,967,720	\$2,169,010
OTHER ORDINARY MAINTENANCE	\$48,800	\$5,000	\$101,500
TRAVEL & TRAINING	\$28,720	\$11,500	\$75,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,913,805	\$1,984,220	\$2,345,710
FULL-TIME BUDGETED EMPLOYEES	2	10	10

CITY COUNCIL - ADMINISTRATION



City Council at the January 6, 2020 inauguration ceremony
Back Row: Quinton Y. Zondervan, Timothy J. Toomey, Jr., E. Denise Simmons, Jivan Sobrinho-Wheeler
Front Row: Dennis J. Carlone, Mayor Sumbul Siddiqui, Patricia M. Nolan, Marc C. McGovern, Vice Mayor Alanna M. Mallon











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.

FY22 OBJECTIVES & PERFORMANCE MEASURES

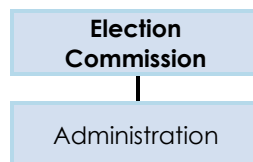
-  1. Increase access to affordable housing for all income groups.
-  2. Ensure that Cambridge offers economic and educational opportunity to all.
-  3. Deepen our commitment to sustainable use of energy and strengthen our capacity for resilience.
-  4. Expand and deepen community engagement.
-  5. Develop 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	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,836,285	\$1,967,720	\$2,169,010
OTHER ORDINARY MAINTENANCE	\$48,800	\$5,000	\$101,500
TRAVEL & TRAINING	\$28,720	\$11,500	\$75,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,913,805	\$1,984,220	\$2,345,710
FULL-TIME BUDGETED EMPLOYEES	2	10	10

ELECTION COMMISSION

DEPARTMENT OVERVIEW



The Board of Election Commissioners was established by Chapter 329 of the Acts of 1921. The four-member Board is responsible for 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 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.

In 2020, state government introduced a mix of new policies to expand ballot access and minimize the risks of COVID-19 to voters and poll workers. This included the first vote by mail process to be held in Massachusetts, among many other changes. Voters were provided the option of vote by mail, vote early in person, or vote in person on election day.

73,381 registered voters were on the City’s rolls for the November 2020 Presidential Election, including 1,912 who registered in the two months before the election. Election Commission staff mailed voters 26,942 ballots for the September State Primary and 46,277 ballots for the Presidential Election. Staff worked evenings and weekends to expedite the process and to ensure voters received the correct ballot with enough time to vote by mail, all while receiving hundreds of vote-by-mail applications and completed ballots daily. The state provided a very tight timeframe to mail out ballots.

The Election Commission was required by law to offer in-person early voting for the 2020 State Primary and Presidential Elections. In-person early voting was available in three locations and ballots could be dropped off in six secure ballot drop boxes located throughout the City. All voting sites used the Commission’s COVID-19 Election Infection Prevention Action Plan to ensure the safety of voters and poll workers. Fourteen regular polling places were relocated to provide voters and poll workers larger spaces to social distance. In addition, staff processed and counted thousands of voted ballots in advanced of Election Day, post processed valid voted ballots received after the election by the state’s deadline, and responded to the enormous increase in customer service needs.

DEPARTMENT FINANCIAL OVERVIEW




FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$480	\$175	\$700
INTERGOVERNMENTAL REVENUE	\$99,315	\$139,810	\$82,250
TAXES	\$1,380,105	\$1,493,505	\$1,574,885
TOTAL BUDGETED REVENUE	\$1,479,900	\$1,633,490	\$1,657,835
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,196,270	\$1,447,240	\$1,221,690
OTHER ORDINARY MAINTENANCE	\$363,860	\$337,080	\$430,575
TRAVEL & TRAINING	\$0	\$0	\$5,570
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,560,130	\$1,784,320	\$1,657,835
FULL-TIME BUDGETED EMPLOYEES	9	9	9

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.

FY22 OBJECTIVES & PERFORMANCE MEASURES

1. Conduct annual City Census as required by state law to maintain accurate voter lists and encourage increased rate of return. Promote the importance of the City census.
-  2. Increase voter registration and voter education 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 2021 Municipal Election and increase resident knowledge and awareness by distributing the 2021 Municipal Voting Guide to every Cambridge household.
-  6. 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.
7. Undertake the reprecincting process to establish ward and precinct boundaries based on the 2020 census data as per state law. Establish new precinct and ward lines to ensure ward's population is within 5 percent of the average.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Individual households contacted	50,878	54,707	53,000
1	Online Census response	2,865	4,000	4,500
2	In-person, mail-in, online, and RMV voter registrations	29,887	28,000	27,000
2	Number of registered voters	68,795	73,381	72,000
5	Absentee ballots mailed	3,020	6,711	1,500
5	Early Voting ballots processed	6,874	17,555	4,000

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,196,270	\$1,447,240	\$1,221,690
OTHER ORDINARY MAINTENANCE	\$363,860	\$337,080	\$430,575
TRAVEL & TRAINING	\$0	\$0	\$5,570
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,560,130	\$1,784,320	\$1,657,835
FULL-TIME BUDGETED EMPLOYEES	9	9	9

EMPLOYEE BENEFITS

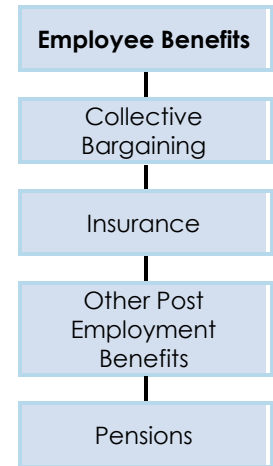
DEPARTMENT OVERVIEW

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
HEALTH INSURANCE					
Blue Cross/Medex	\$25,542,528	\$16,204,917	\$1,025,950	\$4,703,344	\$47,476,739
Harvard Pilgrim	\$9,096,893	\$5,771,331	\$365,389	\$1,675,082	\$16,908,695
Tufts	\$7,126,535	\$4,521,279	\$286,247	\$1,312,264	\$13,246,325
Total	\$41,765,955	\$26,497,528	\$1,677,585	\$7,690,690	\$77,631,758
PENSIONS					
Contributory	\$38,226,440	\$6,208,210	\$1,099,655	\$5,054,637	\$50,588,942
Non-Contributory	\$ -	\$ -	\$ -	\$500,000	\$500,000
Total	\$38,226,440	\$6,208,210	\$1,099,655	\$5,554,637	\$51,088,942

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
INTERGOVERNMENTAL REVENUE	\$13,086,675	\$13,556,820	\$14,586,145
MISCELLANEOUS REVENUE	\$12,100,000	\$14,100,000	\$14,525,000
TAXES	\$10,373,470	(\$2,393,015)	(\$172,500)
TOTAL BUDGETED REVENUE	\$35,560,145	\$25,263,805	\$28,938,645
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$18,515,390	\$24,400,605	\$27,986,285
OTHER ORDINARY MAINTENANCE	\$405,875	\$920,440	\$922,360
TRAVEL & TRAINING	\$70	\$30,000	\$30,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$18,921,335	\$25,351,045	\$28,938,645
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EMPLOYEE BENEFITS - COLLECTIVE BARGAINING

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	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$678,985	\$4,370,375	\$7,405,915
OTHER ORDINARY MAINTENANCE	\$18,195	\$18,480	\$20,400
TRAVEL & TRAINING	\$70	\$30,000	\$30,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$697,250	\$4,418,855	\$7,456,315
FULL-TIME BUDGETED EMPLOYEES	0	0	0

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 (\$215,140): 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: 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 (\$4,235,040): 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 state Department of Labor and Workforce Development.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$9,591,860	\$4,000,000	\$4,335,040
OTHER ORDINARY MAINTENANCE	\$387,680	\$901,960	\$901,960
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$9,979,540	\$4,901,960	\$5,237,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

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 \$17 million in contributions to the OPEB Trust Fund. A contribution of \$2 million is included in the FY22 Budget. The OPEB Working Group will continue to provide recommendations for funding strategies for the OPEB liability.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 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
TOTAL BUDGETED EXPENDITURES	\$2,000,000	\$2,000,000	\$2,000,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EMPLOYEE BENEFITS - PENSIONS

MISSION & SERVICES

The Pensions budget is divided into three sections: Retirement Fund (\$5,054,640), Non-Contributory Pensions (\$500,000), and Retirees' Health Insurance (\$8,690,690). 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 PERAC on matters including daily investment transactions, monthly accounting reports, retirement calculations, and all accounts pertaining to active, inactive, retired, and terminated employees/members. 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	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$6,244,545	\$14,030,230	\$14,245,330
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$6,244,545	\$14,030,230	\$14,245,330
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EXECUTIVE

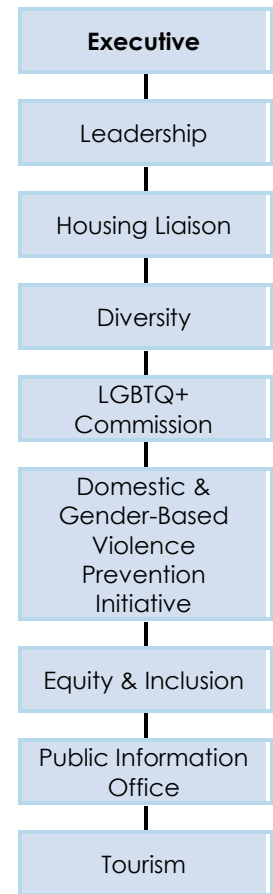
DEPARTMENT OVERVIEW

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 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 City 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 20 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.

The Executive Department also includes the Employees' Committee on Diversity, the LGBTQ+ Commission, the Domestic and Gender-Based Violence Prevention Initiative, the Office of Equity and Inclusion, the Public Information Office, and the Housing Liaison Office. The Cambridge Office for Tourism (COT), a nonprofit agency, receives City funds budgeted in this Department and the Assistant to the City Manager for Community Relations serves on the COT board.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$40,000	\$40,000	\$0
FINES & FORFEITS	\$215,000	\$215,000	\$0
INTERGOVERNMENTAL REVENUE	\$163,865	\$163,865	\$163,865
TAXES	\$3,325,390	\$3,799,285	\$4,659,170
TOTAL BUDGETED REVENUE	\$3,744,255	\$4,218,150	\$4,823,035
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$2,489,640	\$2,645,855	\$3,073,435
OTHER ORDINARY MAINTENANCE	\$1,100,150	\$1,328,890	\$1,692,800
TRAVEL & TRAINING	\$44,060	\$39,360	\$56,800
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,633,850	\$4,014,105	\$4,823,035
FULL-TIME BUDGETED EMPLOYEES	15	16	16

EXECUTIVE - LEADERSHIP

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 City Manager appoints a staff representative to Chair the Community Benefits Advisory Committee, which oversees the use of mitigation funds to best serve the needs of the community; and a staff member to support the Community Preservation Act (CPA) Committee, which has allocated millions of dollars for affordable housing, historical preservation, and open space projects.

In FY21, the City continued to face unprecedented challenges due to the COVID-19 pandemic. The City Manager, in conjunction with the Commissioner of Public Health, the Cambridge Public Health Department's Chief Public Health Officer, multiple other City departments, and the Mayor, led the City's response. Throughout the pandemic, the City's response has been informed by an Expert Advisory Panel – a group of medical and subject matter experts – who support the City's COVID-19 planning and leadership efforts.

The City rapidly developed community resources to keep the public informed about public health data, business assistance and funding opportunities, housing protections, and supports for seniors.

Key COVID-19 response initiatives managed, facilitated, and/or supported by the City Manager's Office include but are not limited to: the Small Business Reopening Advisory Group; the Restaurant/Homeless Shelter Meals Program; the expansion of outdoor dining and the Patio Heater Reimbursement Program; the Arts Reopening Advisory Committee; the Eviction Moratorium; the COVID-19 Housing Stabilization Program; and Starlight Square. The City Manager also works with the Metropolitan Mayors Coalition and the Metropolitan Area Planning Council, meeting weekly to support regional COVID-19 response planning and information sharing.

Additionally, the City Manager's Office leads the City's internal COVID-19 Return to Worksite Committee, overseeing a pivot to remote work, retrofitting City buildings and offices for social distancing and air quality improvements, and managing public access and appointments.

In FY22, the City Manager's Office will continue to enhance communication between the City administration, City Council, and the community. The Assistant to the City Manager for Community Relations is now serving as a direct liaison to residents and members of the business community and coordinates information on key initiatives and large City infrastructure projects. The City Manager's Office will continue to expand constituent services and community affairs functions by interfacing with local business associations and community groups and collaborating on a comprehensive arts and culture strategy for the City. The Office will also continue planning and executing community events and celebrations, both virtual events and – as soon as it is safe to do so – popular in-person events like Danehy Park Family Day and the Dance Party.






The City Manager's Advisory Committee will continue meeting regularly to discuss citywide topics of interest, enhance interactions with the community, and proactively address arising issues. In FY22, the City Manager's Office will review best options for reinstating neighborhood open houses aimed at

bringing City staff and key City services to neighborhoods, similar to the open house held at Fresh Pond Apartments in December 2019. The City Manager also will create a new Director of Organizational Culture position to further the City's professional development goals. This position will report directly to the City Manager and provide additional leadership to promote an equitable and engaging workforce so employees can do their best work and make a difference for the diverse people and communities Cambridge serves.

The City Manager's Office oversees all City capital construction projects. Following the City's temporary COVID-19 construction moratorium in FY21, planning for the Tobin Montessori and Vassal Lane Upper Schools project is again underway, with construction anticipated to begin in early FY22. This project is the City's third school to be redesigned under the Cambridge Public School Innovation Agenda, providing four new upper school campuses as well as additional preschool and after school program spaces. Construction of the Foundry building will be completed in FY22. The collaboration between the City, the Cambridge Redevelopment Authority, and the Lemelson-MIT Program will establish more than 50,000 square feet of multipurpose office and community space in a historic Cambridge building, providing new, publicly accessible makerspace for STEAM-focused programming at the intersection of Kendall Square and East Cambridge. Renovations and improvements to City Hall will also continue in FY22.

The City Manager's Office also facilitates compliance with the Surveillance Technology Ordinance and coordinates the annual reports for all departments. The Office works with staff of boards and commissions to increase opportunities for collaboration and to seek and encourage new members to serve in these roles to better reflect the diversity of Cambridge residents. Office staff support the work of both the CPA Committee and the Open Space Committee. In FY22, the Office will finalize the Cable License renewal process to secure continued cable services that benefit the community. The Office strives to maintain the City's strong fiscal position while providing high quality services to the community and minimizing impacts on taxpayers.

FY22 OBJECTIVES & PERFORMANCE MEASURES

1. **Continue to lead the City's comprehensive multi-departmental and multi-agency response to and recovery from the COVID-19 pandemic.**
-  2. **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.**
-  3. **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.**
-  4. **Provide oversight for all major capital construction and renovation projects, including the Tobin Montessori and Vassal Lane Upper Schools and the completion of the Foundry building.**
-  5. **Complete the Cable ascertainment and Cable License renewal processes and begin implementing new license agreement.**
-  6. **Expand in-person outreach to residents and small businesses to discuss emerging issues, and coordinate follow-up information on key, short-term, and large infrastructure initiatives and activities, in collaboration with City departments.**



7. Continue work with nonprofits through the Community Benefits Advisory Committee to oversee the use of mitigation funds to best serve the needs of the community.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,666,380	\$1,555,090	\$1,759,825
OTHER ORDINARY MAINTENANCE	\$52,635	\$197,450	\$109,200
TRAVEL & TRAINING	\$39,525	\$38,000	\$48,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,758,540	\$1,790,540	\$1,917,225
FULL-TIME BUDGETED EMPLOYEES	10	9	9

EXECUTIVE - HOUSING LIAISON

MISSION & SERVICES

The position of Housing Liaison to the City Manager was established in FY20 to augment the work of the Community Development Department (CDD) and the Department of Human Service Programs (DHSP) in addressing the affordable housing crisis in the City.

The primary goals of the Housing Liaison position are to support and enhance existing efforts by current City programs and to introduce initiatives that will increase access to affordable housing opportunities in order to stop the exodus of City residents who seek to remain in their home community. Specifically, the Liaison works to assist Cambridge residents to access and navigate affordable housing opportunities, and to obtain eviction prevention, tenant displacement, and other housing related resources and services. In addition, the Liaison serves as a primary point of contact for complex housing situations such as building sales, natural disasters, and other multi household concerns.

The priorities of the Housing Liaison have been to respond to individual, programmatic, and systemic needs and gaps without duplicating services. To this end, in order to actualize and operationalize the position, a workplan was created that included actions and recommendations in each of the above areas.

However, the COVID-19 pandemic brought the housing crisis to an unprecedented and critical level of concern. As such, in March of 2020, it was imperative that the Liaison shift focus to establish tenant protections and enhance and expand City resources and services in order to ensure that residents would not be at risk of losing their housing due to the economic impact of the pandemic. The Liaison contributed to the following vital City initiatives:

- Dissemination of information to inform and educate residents about both the state Eviction Moratorium and the City’s Emergency Temporary Eviction Moratorium Order.
- Establishment of the City’s Tenant Rights and Resources Notification Ordinance, thus ensuring that any tenant at risk of eviction action knows where and how to find assistance.
- Creation of a Housing Line, through which more than 700 residents accessed information and resources. This is in addition to the several hundreds of housing-related calls fielded through various City departments.

- Collaboration with other departments to request that affordable housing providers and management companies and owners implement temporary policies and practices such as: flexible rent due dates and lease renewal or end dates, suspension of late fees, and modified credit reporting practices.
- Most notably, the establishment of essential and robust financial assistance programs. The design and implementation of the Mayor’s Disaster Relief Fund and the subsequent Housing Stabilization Programs have thus far prevented the feared significant increase in evictions from taking place in Cambridge.

In addition to the ongoing individualized efforts that both the DHSP Multi-Service Center and CDD provide to residents, more than 150 households have received direct service assistance through the Housing Liaison Office.






Given the demand for such individual assistance, in the summer of FY21 the City increased its capacity to provide direct service assistance to residents by hiring a Housing Stabilization Advocate to join the Housing Liaison Office. The Housing Stabilization Advocate offers intensive direct service support to residents in need without limitations related to demographic or programmatic criteria. The Advocate carries a caseload of at least 50 clients at any point in time and conducts regular home and field-based visits and facilitates direct connection to adjunct services as needed.

In FY22, the Housing Liaison Office will monitor staffing needs and capacity, in order to continue to effectively address the on-going housing crisis in the City.

The Liaison will also continue to partner with City departments, affordable housing agencies, local providers, management companies, landlords, and other housing stakeholders to bridge communication, support collaborative endeavors, implement identified strategies, and coordinate opportunities to address gaps and ensure continued advancement of best practices.

The FY22 Budget includes additional funding to support new and existing initiatives that enable tenants to access housing or remain in their home. This includes adding capacity to mediation services that address landlord tenant concerns and/or supporting new initiatives that increase housing opportunities by providing assistance for residents in need.

FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Implement a Coordinated Housing Platform that incorporates and promotes intradepartmental initiatives including production, preservation, access, displacement prevention, and stabilization.**
-  2. **Develop and implement a Comprehensive Outreach, Education, and Information Plan that includes a one-stop shopping website, webinars, resource tours, online and in-person trainings, and the development and dissemination of materials.**
-  3. **Continue to collaborate with partner providers and engage management companies and landlords to incorporate best practice/tenant friendly procedures, such as alternative credit screens and tenant preservation programs.**
-  4. **Develop and implement a data tracking system in order to identify and report trends and proactively develop programs to address new or growing needs and concerns.**
-  5. **Continue to offer intensive, specialized advocacy to address the myriad housing needs of Cambridge residents.**

DIVISION FINANCIAL OVERVIEW





EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$0	\$224,895	\$336,680
OTHER ORDINARY MAINTENANCE	\$0	\$9,500	\$115,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$234,395	\$451,680
FULL-TIME BUDGETED EMPLOYEES	0	2	2

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 FY21, the DGBVPI worked even more closely with community partners to ensure access to services and supports were readily available even when not provided in person. Additionally, the Coordinator works collaboratively to explore pathways to justice for Black and brown survivors of gender-based violence in Cambridge. In FY21 and continuing into FY22, the Coordinator has been hosting webinars on "Creating Pathways to Justice for Black Survivors of Domestic Violence" for the public and "Racial Equity and Liberation" discussions for various domestic violence and sexual assault prevention committees in Cambridge.

FY22 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	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of interviews, focus groups, and forums with members of diverse ethnic and linguistic communities	6	12	18
2	Number of participants in trainings and awareness-raising activities	440	500	550
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	309	309	375
3	Number of partners or collaborators in trainings and outreach efforts	60	40	65
4	Meetings, forums, presentations, and outreach activities by the men's group in coordination with the DGBVPI	15	25	35

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$175,630	\$155,220	\$191,125
OTHER ORDINARY MAINTENANCE	\$167,465	\$160,575	\$229,200
TRAVEL & TRAINING	\$0	\$250	\$2,250
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$343,095	\$316,045	\$422,575
FULL-TIME BUDGETED EMPLOYEES	1	1	1

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 and social programs and events. The Committee organizes community building exercises for City employees such as the annual Women's History Month Trivia contest and themed book club discussions. The Committee serves as the main vehicle for ethno-cultural celebrations, and does so through author events, musical performances, art exhibitions, and storyboard displays.

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 FY22, the Committee will continue to plan for community events and programs as well as collaborate with other boards and commissions.

FY22 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. **Citizens' Committee on Civic Unity: 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	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$0	\$0	\$20,795
OTHER ORDINARY MAINTENANCE	\$5,530	\$14,150	\$23,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,530	\$14,150	\$44,295
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EXECUTIVE - LGBTQ+ COMMISSION

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 the LGBTQ+ community, including LGBTQ+ inclusive housing for older adults in Cambridge, healthcare for LGBTQ+ adults, and out-of-school time activities. The Commission is working with the City on the implementation of all-gender bathrooms in commercial establishments after having completed conversions in most City buildings, and works with the Gay-Straight Alliances in Cambridge schools. The Commission works to expand outreach and visibility by providing information at community events, through participation on panels, at community meetings, and at other programs in order to inform the public about the Commission's work and LGBTQ+ issues. In conjunction with the Mayor's Office, the Commission presented a virtual program for National Coming Out Day, which is available on CCTV's website.

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 collaborates 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 Employees' Committee on Diversity. In FY22, the Commission will be continuing its work on research projects related to senior housing and LGBTQ+ youth; increasing knowledge of and access to all gender bathrooms; reviewing municipal policies and practices to ensure they support LGBTQ+ equality; supporting Sexual

Orientation and Gender Identity competency training for City employees; performing outreach to the public through tabling events during the year; and hosting/sponsoring specific events that spotlight various populations and highlight specific topics within the LGBTQ+ community.

FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Work to increase the number of all gender bathrooms, with a particular focus on commercial establishments.**

-  2. **Hold fall and a spring events that highlight topics or issues of significance and/or serve to educate the public.**


EXECUTIVE - OFFICE OF EQUITY AND INCLUSION

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 the City 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. All of this, in turn, helps the City of Cambridge to both maintain a workplace culture where all employees can flourish and deliver high-quality, exceptional customer service to all.

OEI's work includes, among other things, monitoring all equal employment opportunity and non-discrimination laws to ensure compliance, and monitoring the workplace climate for the presence of behaviors, actions, inactions and personal interactions that may lead employees to feel disrespected, devalued, or unwelcomed. Further, OEI maintains and evaluates demographic data and processes workforce reports for the Equal Employment Opportunity Commission; ensures adherence to Affirmative Action Plan goals; investigates formal complaints of alleged discrimination; and reviews and approves construction bids for compliance with the Minority Business Enterprise Program. In addition to these legal and regulatory compliance actions -- vital and bedrock components of OEI's work in support of the City and its employees -- the Department uses a four-pronged approach and strategic directions to accomplish its overall mission and achieve its goals:

1) OEI works to provide structure for all City Diversity, Equity, and Inclusion (DEI) initiatives by formally aligning the City's Personnel policies in support of equity and inclusion. This first prong encompasses a variety of efforts and strategies to create a platform for lasting change, the most important of which is the *Diversity, Equity and Inclusion: A Workforce Plan for Recruitment, Hiring and Promotion* (RHP) project. The City partnered with DEI consulting firm Working IDEAL beginning in FY20 to conduct a multi-method, comprehensive assessment of every City department's existing recruitment, hiring and promotion programs and policies. In FY21, the results of the firm's independent assessment were detailed in a Trend Analysis Report. Further, in collaboration with Working IDEAL, the City developed a customized, scalable, measurable, accountable, and sustainable plan for implementation of the report's recommendations. The RHP Project reflects and formally communicates the City's DEI commitment through its personnel policies and practices.

In FY22, following the release and formal rollout of the RHP Trend Analysis Report and the accompanying Work Plan for Implementation, OEI will formally engage the workforce to help staff

understand the documents' contents and launch a major three-year implementation project. In collaboration with the Personnel Department, OEI will expand an existing hiring and selection guidance document as a necessary baseline to support the recommendations. The Office will begin the systematic review and update of job requirements as new vacancies arise in management and administrative positions not currently covered by existing bargaining or Civil Service requirements. OEI will work with key City departments to identify options for career ladders and developmental opportunities for their employees. In addition, through the City's applicant tracking system, the Department will collaborate with the Information Technology Department to build the necessary data infrastructure to support the RHP plan and establish greater transparency and accountability. OEI will also begin formal annual reporting on the City's progress under this plan, while ensuring continued visible leadership commitment to the project and its implementation.

2) OEI works to advance departmental level implementation of DEI efforts by launching its Equity and Inclusion Partner (EIP) Project. Having mapped all the anti-bias prevention and DEI efforts underway in departments across the City in FY21 and met with almost all department heads and their management teams to review each department's workforce demographics and programs, in FY22, OEI will formally launch its EIP Project. OEI will work collaboratively with department heads to help each department (1) implement the recommendations of the RHP project, tailored to and adapted for their individual needs; (2) embed equity and inclusion in their departmental operations and service delivery; (3) increase their internal awareness and capacity concerning issues of antiracism, diversity, equity, and inclusion; (4) set and achieve annual diversity improvements as outlined in the Affirmative Action Plan, including goals for outreach among underrepresented populations; and (5) develop key indicators of success for lasting organizational commitment and change. This project will help ensure that City operations and environment completely and continually fully embody the principles of antiracism, equity, and inclusion necessary to provide the highest quality services to all residents and the best possible work environment for all employees. Additional benefits will accrue in the form of departments sharing strategies and aiding in cross-fertilization of ideas, testing interventions, and ensuring synergy between each department's actions and programs and the City's larger DEI vision. This project will also allow departments to continually formulate and communicate their expectations for staff and service delivery, and hold themselves accountable for real results, with a clear articulation of OEI's role.

As part of the Inclusion Partner Project, OEI and the Personnel Department will provide targeted and ongoing support for department heads and their management teams as the City continues to examine departmental operations and service delivery through a DEI lens, model equitable and inclusive leadership and management, play leading roles in the prevention and elimination of bias, and successfully manage and support a diverse workforce.







3) OEI facilitates and institutionalizes increased antiracism, diversity, equity, and inclusion (ADEI) training for staff at all levels. In FY21, OEI collaborated with the Personnel Department to develop a City-wide, comprehensive ADEI Learning Plan to be sequenced and institutionalized over three years. In addition to the existing requirement that all employees attend the substantially revamped *Valuing Diversity* and *Preventing Sexual Harassment* trainings in their first six months of employment, the new ADEI Learning Plan outlines learning opportunities for staff at all levels completing the City's transformation into a learning organization. In FY22, mandatory anti-bias learning opportunities will be provided to all employees. Leadership, managers, and hiring staff will learn methods for applying a DEI lens to recruitment, hiring, and promotion, among other offerings. These efforts support the growth, skill-

building, and development of all City employees to cultivate an environment which reflects the values of equity and inclusion.

4) OEI helps equip leadership and management staff with adaptive and cultural competency skills through targeted learning and best practices seminars. Since FY19, OEI has helped further the aims of the Cambridge Antiracism, Equity, and Inclusion Initiative (CAEII) Leadership Development Program. The City Manager, OEI, the CAEII Advisory Committee, and consultants have collaborated on strategies to advance equity and inclusion in the City’s workplace culture and on a broad program of equitable, inclusive learning opportunities for leadership and management. In FY20, an initial cohort of 25 of the City’s top leaders formalized, and the City Manager approved, the *Leadership Expectations in Support of Equity and Inclusion* outlining core beliefs and expectations for staff in leadership and managerial roles. CAEII has been expanded to include three additional cohorts of department heads and managers. All four cohorts have been separately attending bimonthly workshops to enhance skills for equitable and inclusive leadership. In FY22, CAEII workshops will be integrated into the ADEI Learning Plan to provide leaders with ongoing opportunities for sustained learning, to build relationships and, most importantly, to operationalize the *Leadership Expectations*.

All in all, the Office of Equity and Inclusion’s mission and programs wholly support the City’s workforce, promote a culture in which every employee can feel a personal responsibility to advance equity and inclusion, and help advance the important City Council goal of eliminating bias within the City workplace and wider community.

FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Implement the recommendations of the Recruitment, Hiring and Promotion Project Trend Analysis Report and Work Plan for Implementation and release annual report on progress.**
-  2. **Launch the Equity and Inclusion Partner project to, among other goals, embed equity and inclusion in every department's operations and service delivery.**
-  3. **Collaborate with the Personnel Department to provide and institutionalize antiracism, diversity, equity and inclusion learning opportunities to staff at all levels.**
-  4. **Develop a formal and comprehensive citywide antiracism, diversity, equity and inclusion multi-year strategic plan for the City of Cambridge.**
-  5. **Work with department heads and managers to ensure non-discriminatory practices across the full spectrum of employment and personnel actions.**
-  6. **Monitor all City-funded construction projects for contractor compliance with all federal, state, and City laws and regulations, including the Minority Business Enterprise Program.**

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$165,485	\$206,910	\$243,015
OTHER ORDINARY MAINTENANCE	\$250,725	\$250,625	\$256,450
TRAVEL & TRAINING	\$2,745	\$410	\$3,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$418,955	\$457,945	\$502,465
FULL-TIME BUDGETED EMPLOYEES	1	1	1

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 the 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 communication capacity, and ensure that public information, regardless of the medium, is accessible to persons with disabilities.

Staff provide regular and emergency updates to City Council members on emerging issues in the City, daily email updates to the community, and quarterly mailings to each household. Additionally, the PIO participates in various citywide initiatives, including the E-Gov process, Open Data Review Board, Cambridge Anti-Racism, Equity and Inclusion Initiative, cable television license renewal process, and co-leads the City's digital equity initiative. The PIO also leads the City's ongoing engagement with Bloomberg Philanthropies' What Works Cities, which aims to expand staff skills and capacity to advance the use of data and evidence in local government. In 2021, the City received Silver level certification, one of only 24 cities to have met the What Works Cities national standard in achieving Certification.

The PIO leads and coordinates the City's interdepartmental COVID-19 communications. This effort includes deploying dedicated websites, creating daily community email updates, mailing multi-lingual information to all households, establishing and overseeing multiple call centers, conducting targeted outreach to specific communities, including seniors, the business community, and neighborhoods, and facilitating the creation of the COVID-19 data center. Additionally, PIO staff have streamlined inbound resident inquiries via an easy-to-access "Contact Us" form on every page of www.cambridgema.gov and manage requests to ensure responsible City staff are directly following up with appropriate outbound responses to residents who submitted inquiries.

PIO staff oversee the Inspectional Services Department's implementation of a third-party service that provides data related to short-term rental operators to increase compliance. The system identifies properties that are not in compliance with the City's Short-Term Rental Ordinance, and letters are sent to property owners alerting them that their listings have been found with guidance on how they can register, if eligible. Identifications and increased enforcement against those not in compliance are ongoing.

PIO staff also coordinate the City's Rodent Task Force that includes members from the Public Health, Inspectional Services, and Public Works departments as well as representatives from the Cambridge Housing Authority, Cambridge Public Schools, and Harvard University. The Task Force meets regularly to better coordinate efforts to address rodent issues. The Task Force follows up on all rodent complaints reported by residents to identify existing issues, provide tips on mitigating rodent activity, and implement baiting on public property when necessary. The City has also leveraged the partnership at What Works Cities to learn about approaches other local governments deploy to address rodent issues.

In FY22, the PIO will begin developing and integrating a permanent translation strategy into its print and digital work. The PIO's goal is to ensure critical information is accessible to all residents. The PIO translation strategy will seek to incorporate the Family Policy Council's final recommendations on



Stay Informed, Get Updates

CambridgeMA.gov/COVID19

CITY OF CAMBRIDGE

Example of COVID-19 digital design used to communicate important information to residents

Language Access. The PIO currently focuses on translating critical information into Amharic, Arabic, Bengali, Simplified Chinese, Haitian Creole, Portuguese, and Spanish.

Building upon the success of the multiple call centers established during FY21 to support senior outreach, and COVID-19 testing, contact tracing, and vaccinations, the PIO will continue to advance the City's piloting of non-emergency call center capabilities and deployment of better technologies aimed at improving customer service for our residents.

Finally, in FY22, the PIO will reimagine and expand its capabilities related to web, print, and digital design as well as social media content, video, and animation. New processes, born out of the communications work done during the COVID-19 pandemic, will serve as a foundation for these expanded capabilities. Unifying design elements and creating easy-to-use templates for staff will be prioritized. The PIO seeks to expand capacity in UI/UX, animation, graphic design, and marketing to improve its communications with the public. Through this new focus, the PIO aims to enhance comprehension of the varied and, at times, complicated information the City distributes to the public.

FY22 OBJECTIVES & PERFORMANCE MEASURES

1. **Begin implementing recommendations from the City's digital equity study.**
2. **Assist the Executive Office and City departments in identifying needs, establishing business processes, and implementing technology solutions related to improving resident services and communication.**
3. **Support the City's interdepartmental What Works Cities project team in advancing efforts to achieve certification by the end of 2022.**
4. **Expand citywide communication strategies to leverage new communication best practices and innovations that emerged during the pandemic.**

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$482,145	\$503,740	\$521,995
OTHER ORDINARY MAINTENANCE	\$206,795	\$164,590	\$427,450
TRAVEL & TRAINING	\$1,790	\$700	\$3,350
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$690,730	\$669,030	\$952,795
FULL-TIME BUDGETED EMPLOYEES	3	3	3

EXECUTIVE - TOURISM

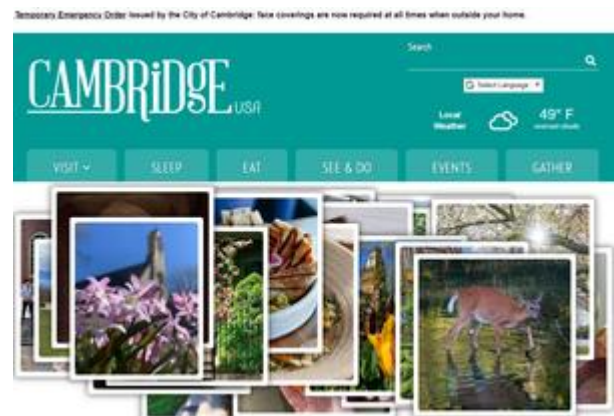
MISSION & SERVICES

The Cambridge Office for Tourism (COT) is a non-profit agency that receives City funding through the hotel excise 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 15-member Board of Directors that includes representatives from the City Manager's Office, the Cambridge Chamber of Commerce, Harvard University, MIT, Greater Boston Convention and Visitors Bureau (GBCVB), at least one hotel general manager and one restaurant owner, and three Cambridge residents. The Office is currently staffed by two full-time employees, one intern and 11 volunteers. Visit www.cambridgeusa.org for more information.

In FY21, a COT representative was appointed to the City Manager's Small Business Advisory Committee, an eight-member group formed in response to devastating economic impact of COVID-19 on Cambridge's small businesses. The purpose of this Committee was to gather information from the Cambridge business community, provide informed advice to the City, and keep the line of communication open between these two entities. After 18 virtual Committee meetings and a number of subcommittee meetings on a variety of topics, the Committee's input was incorporated into a best practices document that can be used to inform reopening plans for small businesses, restaurants, and other destinations that need assistance. Through this effort, COT was able to provide an essential service by disseminating information on how small businesses can access relief at the local, state and federal levels.

COT has continued to participate in the Tourism, Economic Development and Arts Committee (TEA) together with the Economic Development Division of Cambridge Community Development, the Cambridge Arts Council, and the City of Cambridge Finance Department. With the events that have unfolded in 2020, the efforts of the TEA Committee have been merged to a degree with the Small Business Advisory Committee's work. TEA Committee's brainstorming sessions resulted in opening the lines of communication prior to the pandemic, and marketing efforts that began last year have been a tremendous



Cambridge Office for Tourism website

resource during this crisis for small and minority-owned businesses. COT's newly enhanced website spotlighting things that make Cambridge unique is a perfect platform to showcase small and locally owned businesses and assist them in their economic recovery efforts. The Office reached out to minority-owned tourism-related businesses to encourage them to take advantage of the complimentary listing service on the tourism website. Additionally, the Office regularly features many small businesses and their community efforts and services during the pandemic in the Insider section on the COT homepage. COT also produced the first two in a series of short videos featuring small business owners and minority-owned businesses, which were shared on social media beginning in January 2021. The focus was to emphasize the faces behind the businesses, to deliver a message of strength, and to encourage patrons to shop locally in Cambridge.

Although the travel and tourism industry has suffered a catastrophic year, COT continues to foster its partnerships with the GBCVB, the Mass Convention Center Authority, the Mass Lodging Association, and other organizations that are working together for statewide legislation to navigate the reopening and rebuilding process that is anticipated to begin in the first quarter of FY22. COT also rolled out a small business meetings ad campaign in February 2021 with the GBCVB in anticipation of increased travel activity in FY22.

COT participated in the Small Business Challenge as one of the judges for their grant program. The six judges included representatives from Tourism, Arts, Cambridge Community Development and Budget Departments. The goals of this grant funding are to foster neighborhood engagement, improve design/promotion/business resiliency in commercial districts or collections of businesses, and create a positive benefit that businesses, residents, and visitors will equally experience or encounter. This year, due to the tumultuous economic climate, the Challenge was divided into two separate rounds. Round one applicants were notified in August 2020 and round two applicants in January 2021.

COT continues to expand its social media and internet presence through the efforts of the Digital Marketing Manager and support staff. Digital marketing and social media played a more important role than ever this year. Updated information on COVID-19 and its effect on businesses—revised hours of operation, pick up procedures for take-out food, safety protocols, and sadly, businesses that were closing temporarily or permanently—required timely dissemination from trusted and established sources.

FY22 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. **Ensure a strong representation of minority-owned and small business listings on website and promote through social media.**

5. **Relocate visitor services into a new, temporary, location in Harvard Square while the Harvard Square Kiosk and Plaza renovations are underway.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Average hotel occupancy percentage	57%	20%	65%
1	Average hotel room rate	\$196	\$111	\$178
1	Average hotel revenue per available room	\$131	\$26.46	\$96
2	Number of familiarization tours hosted	37	0	20
3	Increase in Facebook / Instagram / Twitter followers	23.3% / 13.8% / 10.3%	10% / 5% / 10%	10% / 5% / 10%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$417,000	\$532,000	\$532,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$417,000	\$532,000	\$532,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

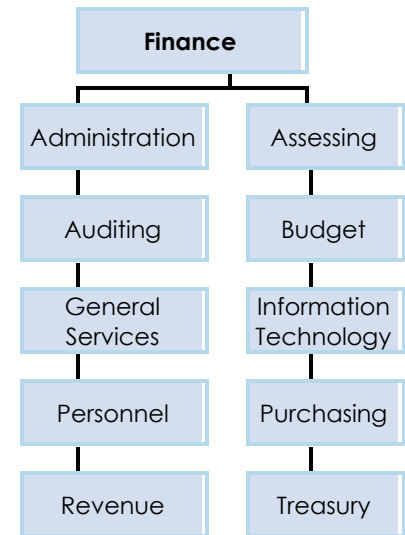
FINANCE

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 FY20 Certified Free Cash balance of \$209.9 million, which demonstrates the value of longstanding fiscal policies and management, and allow the City to effectively manage fiscal uncertainties due to the COVID-19 pandemic in FY21 and beyond. In addition, in FY21, 59% of residential taxpayers received a property tax bill that was lower, the same as, or only slightly higher (less than \$100) than the previous year. Cambridge continues to have one of the lowest residential and commercial property tax rates in the greater Boston area. In FY22, the Department will continue to implement strategies to enhance the financial position of the City.

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



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$557,975	\$573,810	\$520,000
FINES & FORFEITS	\$4,000	\$4,000	\$0
INTERGOVERNMENTAL REVENUE	\$1,164,815	\$675,990	\$675,990
MISCELLANEOUS REVENUE	\$8,752,725	\$1,940,000	\$2,140,000
TAXES	\$13,451,250	\$15,866,935	\$21,414,305
TOTAL BUDGETED REVENUE	\$23,930,765	\$19,060,735	\$24,750,295
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$13,663,715	\$14,313,705	\$16,136,260
OTHER ORDINARY MAINTENANCE	\$6,024,385	\$7,362,195	\$8,120,460
TRAVEL & TRAINING	\$275,015	\$386,150	\$430,775
EXTRAORDINARY EXPENDITURES	\$58,390	\$61,080	\$62,800
TOTAL BUDGETED EXPENDITURES	\$20,021,505	\$22,123,130	\$24,750,295
FULL-TIME BUDGETED EMPLOYEES	100	102	102

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.

The Administration Division works on the City's Five-Year Capital Plan and 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. The Administration Division also manages the City's Scholarship Program, which provides financial assistance to Cambridge residents who wish to pursue post-secondary education. The independent audit of the City's financial records, budgeted within the Division, is performed in accordance with GAAP and GASB requirements and assures potential purchasers of City notes and bonds of the City's fiscal soundness.

Finance Administration works on several projects during the fiscal year and serves on several committees including: COVID-19 Return to Work Committee; Capital Committee (Chair); Community Preservation Act Committee; Family Policy Council; Tobin Montessori and Vassal Lane (TMVL) Upper School Building Committee; Foundry Building Committee; IT Strategic Plan Committee; City Hall Multi-Department Relocation Plan Committee; Investment Committee; Tourism, Economic Development, and Arts (TEA) working group; Small Business Committee for distribution of grants/loans through the Mayor's Disaster Relief Program (MDRP); and Cambridge Redevelopment Authority and Cultural Capital Fund Allocation Committee.

Finance administration also contributed to the following initiatives: development of application, tracking and payment systems to facilitate disbursements from the MDRP and other funding sources; reduction of fees analysis to assist small businesses; creation of a smartsheet application to facilitate approval of public meetings in conjunction with ZOOM training for staff; establishment of check-in stations at five city buildings to ensure employee and visitor safety; establishment of the Park Ambassador Program; establishment of the Short-Term Rental compliance program; BB&N Athletic Field purchase; fiscal liaison to Spaulding Hospital administration for the construction of the Transitional Wellness Center; drafting Home Rule Petition language for Transfer Tax legislation; review of economic impact analyses for new developments; Article 97 compliance for the TMVL project; Fire Headquarters relocation analysis; Armory land purchase; PACE program review; Taxi Lottery Program; and Children's Savings Accounts.

The Administration Division's Other Ordinary Maintenance line includes funds for school breakfasts, the school MBTA pass program, Children's Savings Accounts, the Central Square BID, and the independent audit.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$252,040	\$258,085	\$250,505
OTHER ORDINARY MAINTENANCE	\$1,010,995	\$1,247,165	\$1,382,750
TRAVEL & TRAINING	\$1,755	\$2,000	\$4,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,264,790	\$1,507,250	\$1,637,755
FULL-TIME BUDGETED EMPLOYEES	1	1	1

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 Massachusetts Department of Revenue (DOR) guidelines. DOR requires that Assessors update the Computer-Assisted Mass Appraisal System on an annual basis for the valuation 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 plan and short-term rental regulations, to ensure that proposed changes do not adversely impact taxpayers.

The FY22 residential property values are based on 2020 calendar year sales activity. A sales analysis is conducted each year for single, two, and three family residential properties and condominiums. For commercial properties, income and expense data is obtained from market sources and commercial property owners and analyzed to develop the income approach to value. The income approach is used for the valuation of commercial properties including apartments, retail, offices, labs and hotels.

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.

Due to COVID-19, the Department has relied on technology to conduct property inspections, using change finder software, video conferencing for interior inspections, and focusing on exterior reviews of properties.

The Department has increased outreach to Cambridge businesses due to COVID-19. The hospitality and retail industries have been the most impacted by Covid-19 restrictions. In particular, the Department expanded outreach to the hotels for the FY21 bills, both with letters and by Zoom meetings with owners and operators through the help of the Cambridge Chamber of Commerce. Additionally, the Department conducted Zoom meetings with the neighborhood business associations and worked with them to provide information to small businesses prior to the FY21 first half tax bills. This additional outreach to the business community is something that the Department will continue to do throughout the pandemic.

In April 2020, Cambridge adopted the small business personal property tax exemption for \$10,000, the maximum allowed under existing law. For FY21, 1,194 businesses were exempted under this provision. Recently, Cambridge's home rule petition to increase this amount to \$20,000 was signed by the Governor and will be in effect for FY22, upon adoption by the City Council. Utilizing FY21 data, it is anticipated that 1,519 small businesses will be exempted for FY22.

FY22 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 the DOR-required five year revaluation.
3. Work with the City Council to adopt the approved home rule petition for FY22.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Commercial buildings inspected	220	220	220
1	Tax exempt properties inspected	200	200	200
1	1, 2, and 3-family houses and condominium units inspected	2,320	2,100	2,100
2	Deeds processed	1,950	2,000	1,800

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,847,100	\$1,893,930	\$1,979,585
OTHER ORDINARY MAINTENANCE	\$492,030	\$576,000	\$599,265
TRAVEL & TRAINING	\$7,415	\$6,000	\$16,400
EXTRAORDINARY EXPENDITURES	\$0	\$1,080	\$2,800
TOTAL BUDGETED EXPENDITURES	\$2,346,545	\$2,477,010	\$2,598,050
FULL-TIME BUDGETED EMPLOYEES	13	13	13

FINANCE - AUDITING

MISSION & SERVICES

The City's Auditing Division promotes an 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 implemented legally, efficiently, and effectively. The Division functions as a safeguard against potential fraud or misuse of City resources. Auditing contributes to deadline driven documents 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, the investment community, the state and federal governments, and the residents of Cambridge.

In FY22, the Auditing Division will continue to promote and expand the use of electronic processing of accounts payable payments in order to reduce paper usage and create an efficient method for tracking

information electronically. These efforts have taken on increased importance in light of COVID-19 impacts on the workplace. The Division will continue to perform cash audits of departments to ensure cash received is properly handled, disbursements are authorized, and balances match deposits.

FY22 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 generally accepted accounting principles within six months after the end of the fiscal year.
- \$** 4. Continue to expand the use 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. Work with the IT Department to develop a prototype for a paperless voucher system in PeopleSoft through the E-Gov process.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Purchase orders processed for City and School departments	13,900	14,000	14,000
2	Number of invoices processed	46,200	47,000	47,250
2	Percent of invoices posted within one day	70%	85%	85%
4	Percent of accounts payable payments submitted electronically	85%	85%	85%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,116,205	\$1,168,065	\$1,313,330
OTHER ORDINARY MAINTENANCE	\$4,685	\$5,900	\$5,900
TRAVEL & TRAINING	\$165	\$300	\$2,125
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,121,055	\$1,174,265	\$1,321,355
FULL-TIME BUDGETED EMPLOYEES	8	8	8

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 Government Finance Officers Association (GFOA) requirements. The Budget Office assists departments, the City Council, residents, and other stakeholders with research, analysis, and support with budget procedures and other fiscal matters. Throughout FY21, while the City faced unprecedented program and financial impacts due to COVID-19, the Office worked closely with fiscal staff, the City Manager's Office,

and departments to closely monitor revenues, expenditures, and projections in order to provide the fiscal flexibility that allows the City to continue to support critical programs and initiatives during the pandemic.

The City recently completed an abbreviated seventh cycle of Participatory Budgeting (PB) in which community members decided how to spend \$525,000 in FY22 capital funds. Including FY22, the City has allocated \$5.3 million dollars to PB since its inaugural FY16 cycle. Due to COVID-19 restrictions, residents were invited to submit ideas through the mail, over the phone, and into a drop box behind City Hall in place of the traditional in-person events. During the January 2021 vote, residents were able to vote over the phone and online in English and seven other languages.

More details, including the list of winning projects, are provided in the Public Investment section and online at pb.cambridgema.gov.

FY22 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 citywide to increase the number and diversity of residents who vote in the City's Participatory Budgeting process.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
2	Number of Cambridge residents age 12 and older who voted in PB	7,602	7,250	8,000

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$587,360	\$593,905	\$686,975
OTHER ORDINARY MAINTENANCE	\$84,720	\$118,310	\$133,750
TRAVEL & TRAINING	\$1,250	\$1,000	\$5,100
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$673,330	\$713,215	\$825,825
FULL-TIME BUDGETED EMPLOYEES	4	4	4

FINANCE - GENERAL SERVICES

MISSION & SERVICES

The General Services Division 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 similar 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.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$113,175	\$118,320	\$98,385
OTHER ORDINARY MAINTENANCE	\$290,965	\$343,300	\$389,750
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$404,140	\$461,620	\$488,135
FULL-TIME BUDGETED EMPLOYEES	1	1	1

FINANCE - INFORMATION TECHNOLOGY

MISSION & SERVICES

As in prior years, the Information Technology Department (ITD) balances a dual mission to manage and secure IT infrastructure and systems, while also collaborating with stakeholders to develop innovative solutions to support City operations and constituent services. COVID-19 presented additional challenges including extending secure, remote access to City systems, reinventing the delivery of existing and new City services, and providing timely information to support public health during the pandemic.

During FY21, ITD continued to prioritize initiatives aligned with the focus areas of the City's three-year IT Strategic Plan:

- *Investments, Prioritization, & Program Management:* ITD refined EGov governance mechanisms and tools to optimize input and feedback through the Strategy and Innovation Committee, Tactical Operations Committee, and Program Management Group, improving the prioritization and outcomes of IT investments.
- *Customer Service and Workforce Capability:* ITD expanded ViewPoint Permitting and Licensing systems with over 130 public record types across eight departments; provided new IT training courses and launched a new Technology Training Portal; helped the City achieve *What Works Cities Silver Certification* through data-driven decision making; improved IT helpdesk turnaround times; and added new web pages, content, services, and maps online including public art and 3D landscapes.
- *Security, IT Resiliency, and Disaster Recovery:* ITD rolled out Multi Factor Authentication to all City users; expanded Microsoft Azure Government Cloud services; initiated more robust email protection software; collaborated with Law and other departments on a Written Information Security Policy expected to be published in FY21; and achieved the City's highest cybersecurity training participation to date, all adding up to a remarkable improvement in the protection of City IT infrastructure, systems, staff, and information.

Throughout FY21, ITD also stretched capacity and resources to respond to the COVID-19 pandemic with solutions that ensure business continuity while maintaining the health and wellbeing of City staff and the public. Key accomplishments include: developing the Mayor's Disaster Relief Fund portal with an automated voucher program to accelerate payments within just five days of launch; creating and

maintaining a new COVID-19 website and data center with extensive analytics and visualization tools; implementing new systems, protocols, and training to support over 500 online City Council and other public meetings; configuring and deploying new hardware and software to securely support a remote workforce; continuously modifying telephone services to reflect changing office arrangements; deploying new appointment software to ensure safe in person interaction with the public; developing a Housing Stabilization Fund portal; and creating new online maps for ballot drop boxes and early voting, Safe Routes to School, emergency meals, and the Safe Streets program.

The pandemic also shined a bright light on digital equity and the importance of access to devices, connectivity, and the skills required to learn, work, and participate socialize online. ITD collaborated with the City Manager's Office, the Library, DHSP, and the School Department to support an expanded Internet Essentials program and access to hotspots, devices, and public WiFi. ITD also contributed to the City's Digital Equity Study; collaborated with the City Manager's Office, the Cambridge Housing Authority, and community organizations to develop new initiatives to address digital equity; and drafted an RFP for improved broadband in Cambridge. Lastly, ITD achieved high marks on public facing services in the 2020 Cambridge Resident Survey, which demonstrated a growing reliance on and satisfaction with the City's website and online services.

For FY22, ITD will continue to focus on achieving IT Strategic Plan objectives, addressing City Council goals, and supporting pandemic driven priorities. Key focus areas will include: ongoing IT infrastructure improvements to bolster resiliency, cyber and physical security, and disaster recovery; expansion of modernized licensing and permitting systems; reduction in paper driven processes to favor digital document management and workflow; broader use of data analytics to drive decision making; improved tracking of resident services; ADA enhancements to public meeting spaces and streaming platforms; and expanded collaboration to address digital equity and broadband services across the City.

FY22 OBJECTIVES & PERFORMANCE MEASURES



1. **Focus on the key initiatives outlined in the three-year IT Strategic Plan.**



2. **Work collaboratively with City departments to implement the Surveillance Technology Ordinance.**



3. **Streamline and enhance services, transparency, and access to information to improve residents' interactions with the City.**

4. **Continue to develop security programs that focus on physical and cyber security.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of IT training classes provided to staff	115	85	100
1	What Works Cities certification (using data and evidence to tackle pressing challenges)	Silver level certification	Gold submission	Gold certification
2	Surveillance Use Policy ITD submissions approved	47	50	55
3	Number of data assets (datasets, visualizations, other data tools) available on the Open Data Portal	282	297	310
3	Number of online permits and licenses (ViewPoint record types)	107	134	145
4	Percent of staff engaging in annual cybersecurity training	75%	80%	85%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$5,188,585	\$5,427,680	\$6,291,805
OTHER ORDINARY MAINTENANCE	\$3,186,255	\$3,820,665	\$4,300,290
TRAVEL & TRAINING	\$90,320	\$89,000	\$113,000
EXTRAORDINARY EXPENDITURES	\$58,390	\$60,000	\$60,000
TOTAL BUDGETED EXPENDITURES	\$8,523,550	\$9,397,345	\$10,765,095
FULL-TIME BUDGETED EMPLOYEES	34	36	36

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 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 work 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, updating mandatory programs in preventing sexual harassment and valuing diversity, equity and inclusion, and continuing to expand on the City's Equity and Inclusion Initiative. In FY21, as a result of the COVID-19 crisis, the Division has been responsible for policy and program development and implementation relating to the pandemic and our employees. Projects for the upcoming year include expanding upon our anti-racism, diversity, equity and inclusion offerings, as well as increasing our ability to support recruitment and hiring efforts throughout City departments.

FY22 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, Director of Organizational Culture, 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.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Total job postings	59	75	100
2	Number of participants in programs that enhance cultural competency, including valuing diversity, preventing sexual harassment, and sexual orientation/gender identity offerings	416	650	650
4	City collective bargaining agreements settled for the fiscal year	12	12	12

DIVISION FINANCIAL OVERVIEW





EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,400,790	\$1,502,790	\$1,868,600
OTHER ORDINARY MAINTENANCE	\$641,550	\$892,550	\$942,550
TRAVEL & TRAINING	\$171,535	\$281,500	\$281,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,213,875	\$2,676,840	\$3,092,650
FULL-TIME BUDGETED EMPLOYEES	13	13	13

FINANCE - PURCHASING

MISSION & SERVICES

The Purchasing Department implements and administers the purchasing policies and practices of the City. The Department ensures that all purchases of goods and services, including public construction, are made in accordance with state laws, City ordinances, and best practices and are open, fair, competitive, and obtained at the lowest possible cost without sacrificing quality. The Department assists with ensuring all City departments' compliance with the Surveillance Ordinance by filtering all technology procurements through the proper channels. Purchasing encourages all City departments to purchase locally and to purchase environmentally preferable products. The Department works to reduce the City's fleet vehicle dependency on fossil fuels and helps incorporate sustainability into new construction. In FY22, the Department will work to expand advertising to minority- and women- owned business enterprises. The Department conducts the request for qualifications process for designer selection projects. The Department also assists in the acquisition and disposition of City-owned real property and in the disposition of surplus property. The Department is actively involved in the procurement processes relating to several major construction projects throughout the City. The Purchasing Department is responsible for conducting emergency procurements in conformity with governing laws and policies in response to the COVID-19 pandemic.

FY22 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 the Community Development Department 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	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Invitations for bids	73	70	72
1	Construction bids	57	75	68
1	Requests for proposals	11	4	7
1	Purchase orders issued	8,624	8,552	8,600
1	Designer selection requests for qualifications	5	2	4
1	Number of contracts executed	825	950	900

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,032,665	\$1,057,920	\$1,124,465
OTHER ORDINARY MAINTENANCE	\$20,005	\$23,305	\$29,405
TRAVEL & TRAINING	\$875	\$3,600	\$3,600
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,053,545	\$1,084,825	\$1,157,470
FULL-TIME BUDGETED EMPLOYEES	8	8	8

FINANCE - REVENUE

MISSION & SERVICES

The mission of the Revenue Division 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 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.

In response to COVID-19, a payment drop box was installed behind City Hall to give residents a contactless option to drop off their payments. The City typically collects 99% of annual property taxes levied within the fiscal year and maintains a high collection rate for excise tax and water/sewer bills.

In FY21, the City continued to waive credit card convenience fees for motor vehicle and water/sewer payments, which began in the Spring of FY20.

The Assistant Finance Director has the primary responsibility of monitoring and reporting federal CARES and FEMA expenditures in order to receive reimbursement for eligible costs. In addition, the Revenue Division collaborated with other City departments to facilitate the application process, disbursement, and reporting of housing and small business-related grants funded from the Mayor's Disaster Relief Fund and other funding sources. The Revenue Division will also be responsible for the monitoring and reporting of expenditures related to the recently-enacted federal American Rescue Plan.

FY22 OBJECTIVES & PERFORMANCE MEASURES

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

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,359,275	\$1,478,105	\$1,683,795
OTHER ORDINARY MAINTENANCE	\$130,895	\$169,000	\$170,800
TRAVEL & TRAINING	\$645	\$1,200	\$3,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,490,815	\$1,648,305	\$1,857,595
FULL-TIME BUDGETED EMPLOYEES	12	12	12

FINANCE - TREASURY

MISSION & SERVICES

The Treasury Division manages the City's largest asset – cash and investments – in the most efficient and economic manner. The Division 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 payments in their operations.

In FY22, the Division will continue to streamline cash receipts processed by implementing and increasing credit card payments throughout the City. Twelve departments currently allow credit card processing or the ability to pay with a credit card online.

FY22 OBJECTIVES & PERFORMANCE MEASURES

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

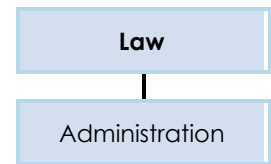
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$766,520	\$814,905	\$838,815
OTHER ORDINARY MAINTENANCE	\$162,285	\$166,000	\$166,000
TRAVEL & TRAINING	\$1,055	\$1,550	\$1,550
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$929,860	\$982,455	\$1,006,365
FULL-TIME BUDGETED EMPLOYEES	6	6	6

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's staff includes eleven 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	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
FINES & FORFEITS	\$97,500	\$97,500	\$0
INTERGOVERNMENTAL REVENUE	\$50,000	\$50,000	\$50,000
LICENSES AND PERMITS	\$2,500	\$2,500	\$0
TAXES	\$2,518,840	\$2,847,370	\$3,649,310
TOTAL BUDGETED REVENUE	\$2,668,840	\$2,997,370	\$3,699,310
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,917,305	\$2,091,630	\$2,600,265
OTHER ORDINARY MAINTENANCE	\$530,570	\$1,263,075	\$684,800
TRAVEL & TRAINING	\$210,970	\$20,200,000	\$414,245
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,658,845	\$23,554,705	\$3,699,310
FULL-TIME BUDGETED EMPLOYEES	13	15	15

LAW - ADMINISTRATION

MISSION & SERVICES

In addition to handling the City's litigation, the Law Department's attorneys draft, review, and approve a wide range of legal documents required for City business, including contracts, written opinions, and ordinances. The Law Department's attorneys provide 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 environmental issues, transportation, elections, surveillance technology, cannabis, employment, civil rights, contracts, tax, real estate law, land acquisition, torts involving personal injury and property damage, ethics, conflicts of interest, 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 governance including compliance with the Open Meeting Law and the Public Records Law.

The volume of public record requests has been increasing rapidly in the past few years, and requests are projected to grow from 833 in FY20 to approximately 1,200 in FY21.

The Law Department has spent a high percentage of its time dealing on an emergency basis with all manner of COVID-19 pandemic-related work, including: drafting all City emergency COVID-19 orders issued by the Commissioner of Public Health and the City Manager; working with the License Commission to set up outdoor seating arrangements for restaurants; creating Mayor’s Disaster Relief Fund rules and forms for the distribution of relief funds; drafting and reviewing grant agreements (including for the Central Square Business Improvement District); working with boards and commissions to train them on how to conduct remote meetings; and analyzing all state and federal COVID-19 orders.

The FY21 Travel & Training expenditures include \$18,500,000 for the friendly taking of Buckingham Field from Buckingham Browne & Nichols School.

FY22 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.**

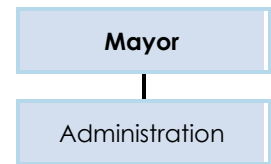
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,917,305	\$2,091,630	\$2,600,265
OTHER ORDINARY MAINTENANCE	\$530,570	\$1,263,075	\$684,800
TRAVEL & TRAINING	\$210,970	\$20,200,000	\$414,245
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,658,845	\$23,554,705	\$3,699,310
FULL-TIME BUDGETED EMPLOYEES	13	15	15

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. During the COVID-19 pandemic, the Mayor served a larger role in strategizing on ways to increase information, access and safety for Cambridge residents, particularly low-income residents and those within the BIPOC community. In 2020, the Mayor re-launched the Mayor's Disaster Relief Fund, raising nearly \$5 million to assist residents, businesses, and arts organizations in financial need due to the pandemic.



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. Due to the public health crisis, the City's two largest events for Cambridge seniors were cancelled, but outreach efforts to provide connection and supplies were provided in lieu of an in-person gathering.

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. In 2020, the Mayor collaborated with universities, nonprofit organizations, and local businesses to create additional connections to residents during the pandemic.

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. Due to the pandemic, the Mayor participated in dozens of visits and conferences through a variety of virtual programming, with organizations throughout the country and world.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
INTERGOVERNMENTAL REVENUE	\$32,000	\$32,000	\$32,000
TAXES	\$689,815	\$793,200	\$666,790
TOTAL BUDGETED REVENUE	\$721,815	\$825,200	\$698,790
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$454,740	\$517,225	\$512,160
OTHER ORDINARY MAINTENANCE	\$48,270	\$58,890	\$157,130
TRAVEL & TRAINING	\$2,530	\$9,180	\$29,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$505,540	\$585,295	\$698,790
FULL-TIME BUDGETED EMPLOYEES	5	5	4

MAYOR - ADMINISTRATION

MISSION & SERVICES

Affordable Housing: The Mayor’s Office, in collaboration with housing providers, the City Council, City Administration, City Manager’s Housing Liaison, and Community Development Department, will continue to advance policy initiatives aimed at decreasing tenant displacement, and pushing to utilize City-owned and other public property to preserve and increase the affordable housing stock in the City. Additionally, the Mayor’s Office will continue to expand the support of legal services, education on tenants’ rights, and increase City funding dedicated to affordable housing. In 2020, Mayor Siddiqui championed several initiatives to advance affordable housing in Cambridge, including:

- Preserving affordability of over 500 units at Rindge Towers with Housing and Urban Development (HUD).
- Advancing the Tenant Rights and Resources Notification Act, which requires owners and management companies to include tenant rights and resources when issuing eviction notifications or at the Notice to Quit stage.
- Solidifying increased funding to HomeBridge, a program that creates a pathway for a variety of income earners to attain home ownership in Cambridge.

Community Engagement: The Mayor’s Office will continue engaging residents across the City by hosting open virtual and socially distanced office hours and events that recognize the diverse heritages of Cambridge residents, including the annual Community Iftar during Ramadan and other significant cultural and historical celebrations. Other engagement efforts will include improving access to City services, increasing language translation services, encouraging voting and voter registration, and supporting the many diverse festivals and community events held in the City. In 2020, despite the COVID-19 pandemic, the Mayor held several community engagement events to connect with residents and families throughout Cambridge, including:



Mayor Sumbul Siddiqui

- Partnering with Cambridge Public Schools (CPS) to host eight monthly family resource fairs to provide resources in several languages and supplies for students to successfully continue the school year.
- Hosting a virtual Housing Resources Forum to provide strategies on working with landlords and the City to prevent eviction and/or displacement.
- Partnering with Elevate Youth, a non-profit empowering youth from underserved neighborhoods through regular outdoor experiences with the support of positive adult role models, to provide safe opportunities for Cambridge youth to connect with nature.
- Virtually hosting the Food Hero Awards to honor 14 of Cambridge's Food Heroes.
- Partnering with Cambridge Public Library and 22-CityView to read children's books for Cambridge Family Storytime.
- Co-hosting engaging events with Starlight Square, the Cambridge Women's Commission, local nonprofit partners, and small businesses.
- Visiting over 20 CPS classrooms via Zoom to answer our scholars' questions and bring something new to their online curriculum.

Relationships with Schools, Businesses, and Universities: The Mayor's Office will continue working to enhance the collaborative relationship between the City and CPS, businesses, the Biotech industry, and the nonprofit community, as well as Harvard, MIT, and Lesley Universities in an effort to expand the availability and access to mentorships, internships and job trainings, and apprentice programs for residents. So far, the Mayor's Office has been:

- Partnering with MIT on expanding the Elevate Youth Local Parks Program in Cambridge, a free outdoor enrichment opportunity for 4th and 5th grade CPS students and a leadership/employment

opportunity for Youth Leaders in the Cambridge Housing Authority (CHA) WorkForce Youth Program.

- Partnering with Lesley University on developing pipelines to postsecondary and career success for underserved CRLS scholars and supporting CPS paraprofessionals on their path to becoming teachers.

Small Businesses: The Mayor's Office will continue working with local businesses, minority-owned small businesses, business organizations, and business associations to support and strengthen the City's small business sector, particularly in the wake of the COVID-19 pandemic. In partnership with the City Manager, we supported our small businesses this year by:

- Providing \$515,000 in financial support to small businesses through the Mayor's Disaster Relief Fund, with the majority of grants going to minority- and women-owned businesses.
- Supporting the launch of Starlight Square's Popportunity Market and the small businesses that created a pop-up style retail location in Central Square.
- Extending outdoor dining permits and financing outdoor heat lamps to extend outdoor dining through the winter.

Climate Change: The Mayor's Office will continue working on equitably mitigating the effects of climate change and making Cambridge a more environmentally sustainable city. Through promotion of initiatives including alternatives to single-rider vehicles, advocating to increase the tree canopy, and supporting regional efforts to move towards renewable energy, we can continue to underscore the importance of action now, particularly in underserved parts of the City where vulnerable residents can be severely impacted by climate inaction. This year, we've committed to this goal by:

- Protecting our tree canopy by supporting a Cambridge Tree Protection Ordinance.
- Proposing a commercial composting pilot for Cambridge small businesses.
- Co-sponsoring Policy Orders to ensure bicycle safety in Harvard Square.
- Signing onto local and statewide initiatives to stand in solidarity with state and national environmentalism efforts.

Community Well-being: The Mayor's Office will continue working to ensure that the well-being of our community includes all residents, especially marginalized communities. The Office will prioritize initiatives that create space for residents to access mental health services and live healthy lives, destigmatize mental illness, engage residents civically and culturally, and create a sense of belonging to our City. Community well-being became a priority during the pandemic, and the Mayor advanced this goal by:

- Hosting weekly panel discussions for Mental Health Mondays during Mental Health Month and regularly connecting residents with mental health resources throughout the year.
- Hosting Zoom coffee hours to talk with residents one-on-one about their concerns and ideas for Cambridge.
- Creating virtual programming for otherwise in-person events such as: providing 600 meals to families celebrating Ramadan, hosting a virtual fundraiser to raise awareness and funds to eliminate childhood hunger, and collaborating with Harvard, MIT, and Lesley University to talk about the importance of voting and civic engagement during a crucial election year.
- Partnering with the Cambridge Police Department and the Council on Aging to provide Cambridge seniors with care packages for the holidays.

- Connecting hundreds of Cambridge residents with resources to address housing matters, questions related to COVID-19, and general concerns and feedback for the City.

Equity, Access, and Achievement – Education: The Mayor’s Office will continue to work with the School Committee and School Administration to address persistent and systemic inequities faced by the most vulnerable students in the City. The Mayor’s Office will ensure that all community stakeholders are deeply engaged to minimize the detrimental effects of the COVID-19 crisis and to provide the best resources and support systems to assist students with getting back on track. This will include the monitoring of metrics to capture and address the impact of lost classroom time during the COVID-19 pandemic, ensuring the availability of holistic and wraparound social and emotional/mental health supports for every scholar, and continuing to prioritize the health and safety of the school community with an abundance of measures in place as CPS phases back into fully in-person learning. The Mayor’s Office is identifying ways to innovate the future provision of services using some of the lessons learned during the pandemic response, such as internet access and academic enhancements when students are outside of the traditional classroom setting. In 2020, the Mayor’s commitment to equity included:

- Ensuring internet access to CPS families by upgrading hot spots to Comcast Internet Essentials.
- Continuing to offer free meals for families during school vacation.
- Providing free COVID-19 testing to all educators and staff, as well as all students.
- Pushing CPS to adopt a pool COVID-19 testing program to regularly and cost-effectively screen asymptomatic students and increase participation of educators and staff.

Equity and Access – Community: The Mayor’s Office will continue working on expanding access and equity for Cambridge’s underprivileged and marginalized groups by way of closing the digital divide. Equity was at the forefront of the Mayor’s Office in 2020 through:

- Advocacy on ensuring residents had access to free daily COVID-19 testing throughout Cambridge, especially in hot spot areas.
- Hiring CHA Workforce Youth Program participants to become leaders for Elevate Youth programming.
- Leading the effort to eliminate library fines, as research showed that these kinds of fines disproportionately affect low-income residents and create additional obstacles to access reading materials and library resources.
- Working with the Cambridge Election Commission, Family Policy Council, Cambridge Youth Council, and CPS scholars to design inclusive “I Voted” stickers to use for upcoming elections.

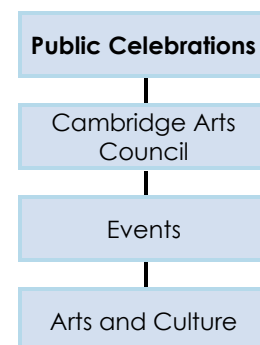
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$454,740	\$517,225	\$512,160
OTHER ORDINARY MAINTENANCE	\$48,270	\$58,890	\$157,130
TRAVEL & TRAINING	\$2,530	\$9,180	\$29,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$505,540	\$585,295	\$698,790
FULL-TIME BUDGETED EMPLOYEES	5	5	4

PUBLIC CELEBRATIONS

DEPARTMENT OVERVIEW

The Public Celebrations budget includes allocations for the Cambridge Arts Council, 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 and publicly accessible spaces.



Cambridge Arts Council 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 arts agencies in the country, Cambridge Arts 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, Cambridge Arts delivers on its mission by fulfilling three primary roles: Connector, Presenter & Funder.

Cambridge Arts embraces a vision that welcomes and supports everyone. Believing that a multiplicity of perspectives is essential to a strong society, the Council is committed, both in policies and practices, to building participation in and awareness, understanding, and appreciation of the arts and all cultures. In ongoing work to address cultural and historical inequities, the Council strives to be a community anchor that reflects the entire Cambridge community and expands access, opportunities, and inclusion within every form of creative expression. The Council values diverse voices and people of all ages, backgrounds, ethnicities, abilities, gender identities, sexual orientations, socioeconomic situations, religions, citizenship statuses, and family configurations.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
INTERGOVERNMENTAL REVENUE	\$39,450	\$37,200	\$37,200
TAXES	\$1,147,645	\$1,519,440	\$1,583,400
TOTAL BUDGETED REVENUE	\$1,187,095	\$1,556,640	\$1,620,600
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$707,140	\$719,070	\$962,125
OTHER ORDINARY MAINTENANCE	\$406,745	\$565,150	\$657,150
TRAVEL & TRAINING	\$550	\$700	\$1,325
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,114,435	\$1,284,920	\$1,620,600
FULL-TIME BUDGETED EMPLOYEES	5	6	6

PUBLIC CELEBRATIONS - CAMBRIDGE ARTS COUNCIL



Students working on the design of a mosaic mural at Fletcher Maynard Academy

MISSION & SERVICES

Due to the COVID-19 pandemic, Cambridge Arts quickly pivoted the annual Cambridge Arts River Festival to a virtual **Cambridge Arts STREAM Festival** and presented and celebrated more than 120 local artists, arts organizations, restaurants, and retail highlights originally planned for the in-person event. The STREAM Festival featured a broad array of live and pre-recorded music, dance, and theater performances as well as dance and artmaking workshops, video art, visual art studio visits and tours, food and art vendors, the kinetic People’s Sculpture Races, and a Mermaid Promenade. Importantly, all participating artists were directly acknowledged and employed at a fair market wage for their work and participation in the transitioned event. All areas of the STREAM Festival were developed in close partnership with local artists and arts organizations and streamed in partnership with Cambridge Community Television (CCTV). The online festival created an opportunity for Cambridge, regional, and national audiences to gain access to content directly from the Cambridge Arts and City of Cambridge websites as well as on CCTV channels, YouTube, and Facebook Live. This effort was an exercise in learning how to effectively utilize online and virtual platforms for presentation so that Cambridge Arts could also share that information and experience with local artists and arts organizations for their own knowledge, use, and benefit.

Each year, the City of Cambridge contributes substantial funding to support local artists, cultural workers, and arts organizations through the **Cambridge Arts Grant Program**. This support is coupled with funding received through the Massachusetts Cultural Council’s statewide Local Cultural Council Program. In FY20, the City added \$82,000 to \$27,600 from the state arts agency. In FY21, Cambridge has allocated more than \$325,000 plus \$20,000 from the Cambridge Community Foundation and \$5,000 from the Curious George Fund, for a total of more than \$350,000 to support the local arts ecosystem. Existing and new grant opportunities developed included:

Local Cultural Council Grants – Provide support for project-based programs, ticket subsidies, cultural field trips for youth, public art, and creative placemaking/keeping, and other creative activities. Individuals or organizations can apply for grants up to \$5,000 to support their work.

Art for Racial Justice Grants – Developed to support racial equity in the arts and to center Black Lives Matter and racial justice as a core part of Cambridge Arts’ funding strategies. Art for Racial Justice Grants financially support BIPOC (Black, Indigenous, and People of Color) artists to create work addressing racial equity, to support individual and collective resilience, and to celebrate Black excellence and creativity. Individuals and organizations can apply for grants of \$5,000 to support their ideas and work.

Organizational Investment Grants – Developed to provide general operating support and capacity building opportunities to local cultural organizations that benefit Cambridge residents through their existence and programming. Organizations can apply for grants of \$9,000 to support operational costs, sustainability, and resiliency, particularly considering the COVID-19 pandemic.





Port Neighborhood Grants – Support the creation and implementation of new public art and creative placemaking/keeping projects that respond to and benefit The Port neighborhood. These grants are supported by Percent-for-Art funding from the City’s Port Infrastructure Project, a multi-year construction project to reduce flooding in The Port. Projects can be temporary in nature or more durable and long term, as well as performance or time-based. Applicants can apply for up to \$9,000 in grant funding to support their work.

The Cambridge Community Foundation and the City of Cambridge joined forces to launch a new **Cultural Capital Fund** with grant funding of over \$600,000 to address urgent needs in the local arts and culture sector due to the COVID-19 pandemic. The partnership also committed to building an endowment for the arts and culture sector, targeting \$5 million over a five-year period to better support and protect the City’s cultural richness over the long term. Launched with \$500,000 from the Mayors Disaster Relief Fund, the Fund provides grants to local arts organizations of up to \$25,000 for capital improvements and up to \$10,000 to support operations and programming needs and responses related to the COVID-19 pandemic. An additional grant of \$100,000 was also received from the Wagner Foundation to specifically address urgent needs in the local arts and culture sector, with a more specific focus on the state-designated Central Square Cultural District. With weekly participation and oversight from the Foundation, Cambridge Arts, and the City’s Finance Department, \$257,500 in grant support was awarded through the Fund between October and December 2020. Additional funding will be released on a rolling basis with all partnership organizations working to ensure equitable access within the community for this critical support.

When addressing equity within the United States landscape and in the arts and culture sector nationally and locally, it is impossible to escape the nation’s history of slavery, genocide, and oppression. These embedded threats have led to systemic and institutionalized racism, sexism, classism, xenophobia, ableism, and, more directly, the rise and valuation of patriarchal white supremacy as the founding blocks of America.

The arts and culture sector reproduces institutional and systemic oppression through upholding and centering white supremacist structures, often unconsciously. This manifests most often in white-founded, white-led, and white-funded arts and culture organizations and institutions. To directly address this situation and be part of solutions that effect positive change, Cambridge Arts stepped up as a lead funder and participant in the **Cultural Equity Learning Community** (CELC). Presented by Arts Connect International, CELC is a regional approach for education, dialogue, and ongoing communities of practice that deeply explore opportunities and strategies for understanding and dismantling institutional bias and ingrained policies and practices that foster oppression and racism.

FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. Promote arts in City neighborhoods by supporting artists, cultural workers, arts events, and local 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 populations while fostering participation of local artists, arts organizations, neighborhood groups, and businesses.
-  3. Commission, care for, and conserve public art and creative place-making that enhances the City's built environment and residents' quality of life, enlivens the history and social context of publicly accessible locations and makes the City a creative, interesting, and attractive place for residents and visitors.
-  4. Continue to promote the arts in Cambridge through engaging and accessible exhibitions in Gallery 344.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of financial grants awarded and direct economic and communications support to individual artists, creative partnerships, and local arts organizations	40	65	70
2	Estimated audience at arts-related events	90,000	90,000	125,000
2	Number of artists presented as part of citywide arts-related events	400	500	600
2	Number of artists participating in Cambridge Arts Open Studios programming	106	106	125
3	Public artworks in the City of Cambridge collection	253	265	272
3	Number of artworks receiving regular maintenance	180	180	200
4	Number of participants attending gallery-related exhibitions and events	1,875	1,875	3,750

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$707,140	\$648,510	\$800,160
OTHER ORDINARY MAINTENANCE	\$144,730	\$305,150	\$307,400
TRAVEL & TRAINING	\$550	\$700	\$1,325
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$852,420	\$954,360	\$1,108,885
FULL-TIME BUDGETED EMPLOYEES	5	5	5

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 (\$79,750).



Starlight Square outdoor performance venue located in the Central Square Cultural District

The Multicultural Arts Center, located in East Cambridge, is a 501(c)3 non-profit and New England’s only multicultural visual and performing arts center. The Arts Center serves as a venue, a presenter, and a producer of events that provides opportunities for artists to tell their stories through music, dance, theater, and the visual arts. Their stories often reflect the teller’s ethnic and/or cultural experiences, and help provide insight and a better understanding about how everyone is connected, in a setting that is welcoming and community-based.

The Community Events allocation 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 Dance Party.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$262,015	\$260,000	\$339,750
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$262,015	\$260,000	\$339,750
FULL-TIME BUDGETED EMPLOYEES	0	0	0

PUBLIC CELEBRATIONS - ARTS AND CULTURE

MISSION & SERVICES

In response to recommendations from the Mayor’s Arts Task Force, the new Arts and Culture Division has been added to Public Celebrations. Within this Division, a new position of Chief of Arts and Cultural Planning has been created. Reporting directly to the City Manager and working in collaboration with

Arts Council staff, the position will be responsible for the planning and implementation of the key recommendations from the Mayor's Arts Task Force and Envision Cambridge.

A primary goal of Envision with regards to Community Wellbeing and Arts is to cultivate a city where artistic expression and cultural traditions are integrated into all aspects of civic life. Strategies include: ensuring artists have space in Cambridge to work, meet, produce, perform, and display their work; and bolstering artistic activity through audience building and support for professional and nonprofessional artists. Similarly, the Mayor's Arts Task Force has specific recommendations on Public Art, support for the Cultural District and the City's arts economy, improvements to licensing and permitting processes, nonprofit support, and university responsibility. In all areas, bringing racial equity to the forefront is paramount.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$0	\$70,560	\$161,965
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$10,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$70,560	\$171,965
FULL-TIME BUDGETED EMPLOYEES	0	1	1

RESERVE

DEPARTMENT OVERVIEW

State law allows each city to establish a fund "to provide for extraordinary or unforeseen expenditures." For FY22, the City has allocated \$40,000 for this purpose. Funds are transferred from the Reserve account to department cost centers.

Recent Reserve Transfers:

- FY21: The Mapping Feminist Cambridge: Inman Square and Mapping Feminist Cambridge: Central Square projects (\$15,000)
- FY20: Covering increased printing costs caused by transitioning to transcription-based minutes for City Council meetings (\$20,000)
- FY19: Climate-controlled storage for ballot boxes (\$17,200)
- FY18: 200 copies of *Identity, Relationships, and Media Activity Guide for Cambridge's Youth-Serving Programs* delivered to City program in youth centers and other Cambridge clubs, activities, and afterschool programs (\$2,050); additional costs associated with the 2018 Memorial Day ceremony (\$3,800)
- FY17: Voter notification cards 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)

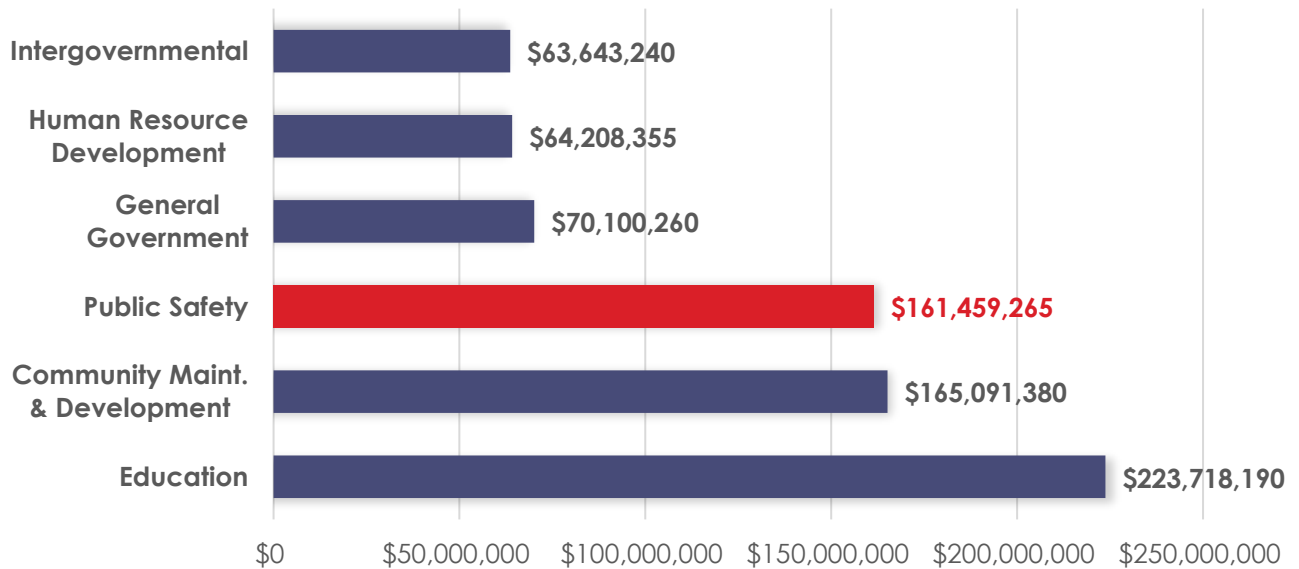
DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
TAXES	\$40,000	\$40,000	\$40,000
TOTAL BUDGETED REVENUE	\$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
TOTAL BUDGETED EXPENDITURES	\$0	\$0	\$40,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

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PUBLIC SAFETY

FY22 OPERATING BUDGET – EXPENDITURES BY FUNCTION

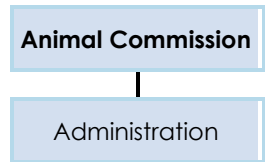


FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 PROPOSED
CHARGES FOR SERVICES	\$11,103,590	\$8,838,690	\$12,276,400
FINES & FORFEITS	\$6,291,975	\$5,812,625	\$8,409,000
INTERGOVERNMENTAL REVENUE	\$1,136,395	\$1,147,395	\$1,147,395
LICENSES AND PERMITS	\$40,500,030	\$44,781,705	\$26,186,500
MISCELLANEOUS REVENUE	\$1,324,040	\$321,040	\$391,840
TAXES	\$106,139,075	\$111,687,680	\$113,048,130
TOTAL BUDGETED REVENUE	\$166,495,105	\$172,589,135	\$161,459,265
PROGRAM EXPENDITURES			
ANIMAL COMMISSION	\$519,455	\$505,365	\$570,845
ELECTRICAL	\$2,510,525	\$2,563,235	\$2,957,195
EMERGENCY COMMUNICATIONS	\$7,626,565	\$8,024,240	\$9,212,770
FIRE	\$53,971,840	\$56,773,345	\$59,035,390
INSPECTIONAL SERVICES	\$3,783,415	\$4,060,015	\$4,209,475
LICENSE COMMISSION	\$1,379,425	\$1,423,740	\$1,491,105
POLICE	\$61,191,815	\$63,919,100	\$68,731,130
POLICE REVIEW AND ADVISORY BOARD	\$4,850	\$3,600	\$6,300
TRAFFIC, PARKING AND TRANSPORTATION	\$12,561,425	\$12,503,400	\$15,245,055
TOTAL BUDGETED EXPENDITURES	\$143,549,315	\$149,776,040	\$161,459,265

ANIMAL COMMISSION

DEPARTMENT OVERVIEW

The Animal Commission staff facilitates all aspects of animal control and rescue for domestic animals and the increasingly diverse wildlife living in the City, including deer, coyotes, turkeys, birds of prey, raccoons, opossums, skunks, foxes and more. Staff educate the public about animals in Cambridge through literature, phone discussions, and walk-in consultations for residents seeking guidance for vet care, pet adoption, training issues, nuisance animals, low cost spay/neuter options, off-leash areas, and dog licenses. In addition, the Animal Commission website provides information on wildlife education, low cost vaccination clinics, extreme heat safety tips for animals, and other important announcements. The Commission also works to develop partnerships with the community at events held in the City's schools, youth centers, senior centers, public spaces, and parks.



The 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 advocate for better protection of animals in Cambridge and across the Commonwealth.

The Commission also enforces City and state animal regulations and ordinances and administers licensure programs. 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 or 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.

The Animal Commission continues to work with the Community Development Department and the Department of Public Works to increase opportunities for shared use and dedicated off-leash areas across the City's open spaces.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$10,000	\$10,000	\$10,000
FINES & FORFEITS	\$1,670	\$3,000	\$2,000
LICENSES AND PERMITS	\$38,115	\$40,000	\$45,000
TAXES	\$451,085	\$451,085	\$513,845
TOTAL BUDGETED REVENUE	\$500,870	\$504,085	\$570,845
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$506,595	\$492,710	\$549,390
OTHER ORDINARY MAINTENANCE	\$12,780	\$12,575	\$18,805
TRAVEL & TRAINING	\$80	\$80	\$2,650
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$519,455	\$505,365	\$570,845
FULL-TIME BUDGETED EMPLOYEES	5	5	5

ANIMAL COMMISSION - ADMINISTRATION

MISSION & SERVICES

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




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

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



Animal Control Officers delivering pet food donations to a food pantry

FY22 OBJECTIVES & PERFORMANCE MEASURES

- 
1. Enforce the provisions of all Animal Control Ordinances, including leash laws and dog waste requirements.
- 
2. Engage in community outreach to provide resources connecting pet owners with needed services and information.
- 
3. Continue to transport sick, injured, or stray animals for rescue, rehabilitation, or humane euthanasia.

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

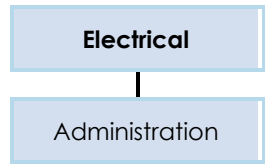
DIVISION FINANCIAL OVERVIEW

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

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, 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 explore the latest technology in adaptive lighting solutions for street lighting and other outdoor lighting for parks and open spaces. Recent pilot installations have proven to be flexible for the many dimming schedules currently in use. Maintaining these schedules will continue to avoid escalating energy usage and electricity costs. Added features will include automatic trouble reporting associated with outages and fixture malfunctions. The prompt repair of these issues will reduce energy usage and help maintain a consistent light level throughout the city.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$1,368,470	\$1,100,000	\$1,070,000
INTERGOVERNMENTAL REVENUE	\$207,865	\$207,865	\$207,865
LICENSES AND PERMITS	\$22,935	\$22,935	\$0
MISCELLANEOUS REVENUE	\$6,835	\$15,000	\$30,000
TAXES	\$1,878,280	\$1,555,730	\$1,649,330
TOTAL BUDGETED REVENUE	\$3,484,385	\$2,901,530	\$2,957,195
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,877,105	\$1,828,680	\$2,080,565
OTHER ORDINARY MAINTENANCE	\$546,560	\$633,355	\$811,460
TRAVEL & TRAINING	\$52,965	\$61,200	\$15,170
EXTRAORDINARY EXPENDITURES	\$33,895	\$40,000	\$50,000
TOTAL BUDGETED EXPENDITURES	\$2,510,525	\$2,563,235	\$2,957,195
FULL-TIME BUDGETED EMPLOYEES	14	14	14

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 about municipal building emergencies and maintains and repairs 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.

FY22 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	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of fire alarm street boxes	698	700	710
1	Number of fire alarm systems in municipal buildings	42	42	42
1	Number of fire alarm system tests performed in City buildings	63	84	84
1	Number of service calls for disconnection/reconnection of private buildings	14,966	17,000	17,500
1	Cost per test/disconnect/reconnect - street boxes	\$35.22	\$36.10	\$36.82
2	Percentage of defective street lights repaired within 72 hours	95%	95%	95%
2	Number of lights repaired	180	464	800
2	Percentage of decorative street lights and park lights converted to LED	96%	96%	96%

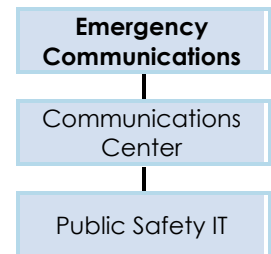
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,877,105	\$1,828,680	\$2,080,565
OTHER ORDINARY MAINTENANCE	\$546,560	\$633,355	\$811,460
TRAVEL & TRAINING	\$52,965	\$61,200	\$15,170
EXTRAORDINARY EXPENDITURES	\$33,895	\$40,000	\$50,000
TOTAL BUDGETED EXPENDITURES	\$2,510,525	\$2,563,235	\$2,957,195
FULL-TIME BUDGETED EMPLOYEES	14	14	14

EMERGENCY COMMUNICATIONS

DEPARTMENT OVERVIEW

The Emergency Communications Department (ECD) serves as the communication and technological 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. ECD's staff is considered the "first" first responder in the community and is proud to support public safety initiatives to enhance services to residents.



The team of Emergency Telecommunication Dispatchers (ETDs) operates out of the Emergency Communications Center (ECC). This team of highly skilled professionals handles emergency 911 calls, 911 text messages, non-emergency Police and Fire Department calls, after-hours police "tip" messages and after-hours calls for several other City Departments. They coordinate and manage the police, fire, and medical response to all calls for service throughout the City. The ECC is the communication hub for emergency services in the City of Cambridge and the staff is trained to quickly assess situations and events reported to them and efficiently coordinate a public safety response. ECC staff coordinates the 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 summons and service of court documents), fire incidents, hazmat incidents, and medical emergencies.

The Public Safety Information Technology (PSIT) team is tasked with managing and maintaining all systems utilized by Cambridge Public Safety Agencies and the radio infrastructure utilized by all departments across the City. This centralized support effectively streamlines workflow for communications, system security, service delivery, and project management for all technologies used by public safety agencies. The PSIT team supports over 700 users in all their technological needs as well as 16 sites with additional remote radio sites.

Throughout the COVID-19 pandemic, ECD supported several initiatives that allowed City and Public Safety Departments to provide enhanced support and services to the community. The Department supported several initiatives, such as the Emergency Operations Center (EOC), Mayor's Disaster Relief Fund, Senior Outreach, Food Line Program, Participatory Budgeting, War Memorial Emergency Shelter, Cambridge Public Health Flu Clinics, and First Responder COVID-19 Vaccine Clinics. PSIT deployed and continues to work with departments on enhancing wireless applications for employees to conduct off-site business seamlessly. In addition, ECC staff screened all emergency and non-emergency calls to identify those reports eligible for remote police response (Teleserve) and identified potential patients for COVID-19 symptoms. The ECC staff utilized enhanced medical protocols to screen patients for COVID-19 symptoms which improved patient care in the field and safety for Police, Fire, and EMS responders. ECD also enhanced workplace safety with the implementation of COVID-19 protocols for enhanced cleaning measures, proper mask usage, social distancing, and overall health and wellness.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
TAXES	\$7,942,115	\$8,608,295	\$9,212,770
TOTAL BUDGETED REVENUE	\$7,942,115	\$8,608,295	\$9,212,770
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$7,119,970	\$7,433,110	\$8,227,980
OTHER ORDINARY MAINTENANCE	\$465,300	\$550,140	\$903,340
TRAVEL & TRAINING	\$30,505	\$16,500	\$55,850
EXTRAORDINARY EXPENDITURES	\$10,790	\$24,490	\$25,600
TOTAL BUDGETED EXPENDITURES	\$7,626,565	\$8,024,240	\$9,212,770
FULL-TIME BUDGETED EMPLOYEES	53	55	55

EMERGENCY COMMUNICATIONS - COMMUNICATIONS CENTER

MISSION & SERVICES






The ECC is a combined Police, Fire, and EMS communications center. ETDs handle an average of 144 emergency calls and over 400 non-emergency calls per day, totaling approximately 195,000 telephone calls per year. This total call volume shows a recent increase since the implementation of wireless direct and text-to-911. The administration is committed to continuously evaluating, educating, and training the staff to deliver the most efficient and comprehensive service to the community and to investing in new technology to facilitate and enhance emergency response services and the delivery of them.

During the COVID-19 response, ETDs were required to screen patients for COVID-19 symptoms utilizing the Emergency Medical Dispatch (EMD) protocol. ETDs screened over 1,200 calls with reported COVID-19 symptoms and provided pertinent life-saving information to first responders. In addition, ECC maintained a confidential database of positive case locations to assist first responders in the field. ECC also responded to several violations of City COVID-19 safety regulations, such as social distancing requirements for businesses and open spaces and the Face Covering Order, and provided residents with information to safeguard them from exposure to the virus. These additional duties were to the day-to-day tasks and responsibilities associated with supporting the already complex Police, Fire, and EMS operations. Teleserve (reports taken over the phone) incidents increased dramatically due to the need to adjust to social distancing guidelines. As a result, Officers were assigned to this service 7 days a week, which dramatically increased the number of reports taken. Also, employees were required to participate in additional education programs related to COVID-19 in the workplace which included enhanced cleaning protocols, proper mask usage, social distancing, and being informed about resources available to residents and employees regarding the pandemic.



Emergency Communications Center (911 Center)

FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. Efficiently process calls and dispatch emergency responder units, and improve the skills of ETDs.
-  2. Improve the quality of training and pre-arrival instructions for Police, Fire, and EMS calls.
-  3. Improve service to the community by taking Teleserve reports over the telephone. Due to COVID-19, the Police Department is providing additional resources to facilitate increased reporting over the phone and to enhance safety protocols for residents and employees.
-  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	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Percent of 911 calls answered within 20 seconds	99.3%	99.3%	100%
1	Percent of 911 calls dispatched within 90 seconds of call answering	96%	89%	95%
1	Average number of training hours per telecommunicator	52	32	40
2	Percent of calls processed in compliance with standards	83%	89%	95%
3	Number of Teleserve reports taken over the phone	936	3,500	2,500
4	Number of notifications to the public regarding public safety incidents	2,244	2,400	2,500
5	Number of employee and peer-support network engagement activities	23	19	15
5	Number of initiatives to increase cultural competence within the Department and community engagement and outreach activities	7	5	10

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$5,531,905	\$5,624,955	\$5,951,590
OTHER ORDINARY MAINTENANCE	\$178,370	\$158,710	\$158,710
TRAVEL & TRAINING	\$15,710	\$6,500	\$15,850
EXTRAORDINARY EXPENDITURES	\$380	\$3,900	\$4,000
TOTAL BUDGETED EXPENDITURES	\$5,726,365	\$5,794,065	\$6,130,150
FULL-TIME BUDGETED EMPLOYEES	42	42	42

EMERGENCY COMMUNICATIONS - PUBLIC SAFETY IT

MISSION & SERVICES

The Public Safety Information Technology (PSIT) team consists of highly skilled IT professionals who provide specialized technical services for the Emergency Communications, Fire, and Police Departments. The PSIT team provides systems, data, and application support including data center management, server, network, and radio infrastructure maintenance as well as desktop, cyber, and physical security support. The PSIT Help Desk is staffed and provides technical services 24 hours a day, 7 days a week, 365







The Cambridge Police Academy - Main Classroom, set up as the Emergency Operations Center (EOC) by PSIT utilized for COVID-19 EOC beginning in March 2020

days a year to approximately 700 users in over 16 locations throughout the City as well as several other remote radio sites. The team services approximately 110 support tickets per week, while managing and coordinating all maintenance and upgrade work for critical and routine operational systems.

The PSIT team is responsible for the management and implementation of all IT projects for Cambridge Public Safety Departments and continuously monitors and researches innovative technology trends to assist in providing the best service to users and the community. They work closely with the City's IT Department on cyber and physical security for public safety systems and buildings.

During the response to COVID-19, PSIT supported additional remote work technology for Police, Fire and ECD staff members. They were responsible for set-up and management of all the technological systems and radio network used in the COVID-19 EOC. PSIT supported various community outreach programs, including the Mayor's Disaster Relief Fund, Senior Outreach, Food Line Program, and Participatory Budgeting by deploying wireless applications for employees to conduct off site business communication. In addition, PSIT set up the technology needs for public safety and program needs for the War Memorial Emergency Shelter, servicing unhoused residents, and the Cambridge Public Health Flu Clinics, Mobile COVID-19 Testing Program, and First Responder COVID-19 Vaccine Clinic. The team implemented COVID-19 SharePoint sites for Police, Fire, and ECD to assist employees in keeping abreast of vastly changing information and updates on workforce protections and public health and City guidelines. Additionally, PSIT supported remote work sites and offered enhanced remote user support because of increased off-site employee responsibilities due to the pandemic. These IT professionals are dedicated to public service and support all the Cambridge Public Safety departments behind the scenes.

FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Effectively manage the delivery of public safety technology services.**
-  2. **Increase efficiency of PSIT systems and applications.**
-  3. **Provide high quality customer service to public safety users.**
-  4. **Guide technology decision-making to ensure consistency with public safety business and City-wide strategic plan.**



5. Ensure a skilled, responsive, and innovative workforce that keeps current with evolving mission- and department-critical technologies in public safety.



6. Improve public safety technology services through professional development of PSIT personnel.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Percent of time the Data Center is up and available	100%	99.99%	99.99%
1	Percent of time email is up and available	100%	99.99%	99.99%
1	Percent of time network services are up and available	99.99%	99.99%	99.99%
1	Percent of time the radio network is up and available	100%	99.99%	99.99%
2	Number of innovative or customer-focused technology projects completed	23	30	40
2	Average number of requests from users completed per year	2,186	4,500	5,000
4	Percent of completed projects meeting identified City-wide goals and PSIT standards	90%	90%	90%
5	Number of system and application upgrades implemented to increase technological capacity	18	25	35
5	Number of public safety technology safety awareness campaigns for users	4	12	20
6	Percent of completed annual training plans for Department staff	60%	40%	90%
6	Average number of training hours attended per PSIT staff	28	16	32

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,588,065	\$1,808,155	\$2,276,390
OTHER ORDINARY MAINTENANCE	\$286,930	\$391,430	\$744,630
TRAVEL & TRAINING	\$14,795	\$10,000	\$40,000
EXTRAORDINARY EXPENDITURES	\$10,410	\$20,590	\$21,600
TOTAL BUDGETED EXPENDITURES	\$1,900,200	\$2,230,175	\$3,082,620
FULL-TIME BUDGETED EMPLOYEES	11	13	13

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 addition, the Department has a bicycle Emergency Medical Services (EMS) team which is deployed at special events like festivals and road races.

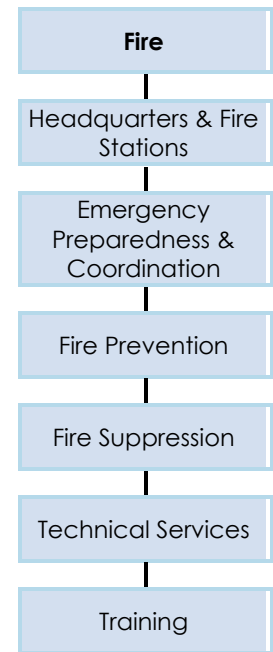
The impact of the COVID-19 pandemic has been significant on the Cambridge Fire Department as it has been for fire departments across the country. As the primary provider of Emergency Medical Services for the City, Cambridge firefighters have been on the front lines, not only responding to emergency medical calls for service but in being a key component of the City's task force approach to COVID-19 testing. Working closely with the Cambridge Public Health Department, PRO-EMS, and others, Cambridge Fire personnel have expended hundreds of hours providing testing in nursing homes and assisted living facilities as well as staffing testing sites throughout the City.

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.

The Department recently embarked on a Facility Improvement Plan to make much needed upgrades to many of the eight fire stations. From September 2019 to December 2020 the Taylor Square Firehouse, which originally opened in 1905, underwent significant upgrades to its electrical, plumbing and HVAC systems, as well as the installation of a solar array on the roof, furthering the City Council goal of deepening a commitment to sustainable energy.

Much-needed renovations to the River Street Firehouse, which originally opened in 1891, and the Lexington Avenue Firehouse, which originally opened in 1894, were scheduled to commence in early 2021.

CFD has been nationally rated as an Insurance Services Office (ISO) Class 1 Fire Department for many years, a distinction offered to only 373 of the 46,000 fire departments/fire protection districts in the United States. CFD is staffed by 278 sworn members and six 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 five 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,



Emergency Medical Services, Fire Prevention, Technical Services, and Training, support the men and women working in the field.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$1,151,060	\$1,081,000	\$1,051,000
FINES & FORFEITS	\$375	\$4,000	\$4,000
LICENSES AND PERMITS	\$168,775	\$140,000	\$140,000
MISCELLANEOUS REVENUE	\$12,000	\$12,000	\$12,000
TAXES	\$51,221,505	\$55,079,185	\$57,828,390
TOTAL BUDGETED REVENUE	\$52,553,715	\$56,316,185	\$59,035,390
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$51,772,065	\$54,410,825	\$56,445,370
OTHER ORDINARY MAINTENANCE	\$1,390,505	\$1,591,020	\$1,818,520
TRAVEL & TRAINING	\$606,595	\$626,500	\$626,500
EXTRAORDINARY EXPENDITURES	\$202,675	\$145,000	\$145,000
TOTAL BUDGETED EXPENDITURES	\$53,971,840	\$56,773,345	\$59,035,390
FULL-TIME BUDGETED EMPLOYEES	285	285	285

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 CFD Operating Budget is divided among the eight stations:

- Headquarters (491 Broadway): \$24,712,845
- East Cambridge: \$5,923,065
- Inman Square: \$3,064,755
- Lafayette Square: \$7,774,895
- Lexington Avenue: \$3,285,485
- Porter Square: \$5,069,850
- River Street: \$3,039,275
- Taylor Square/Sherman Street: \$6,165,220



Headquarters companies participating in the 9-11 memorial in 2020

CFD will continue to work closely with Department Public Works (DPW) staff, including the Municipal Facility Improvement Plan Project Manager, to make improvements to the eight firehouses. Recent work includes a roof replacement, mechanical systems upgrade, and contaminate compartmentalization at the Taylor Square Firehouse. Upgraded fire alarm systems have been installed in every firehouse. In addition, electrical, carpentry, and other repairs have been completed and furniture has been replaced. In 2019, an architect was selected to begin the design for a comprehensive renovation of Fire Headquarters, which first opened in 1934.

In an ongoing effort to provide a safe and comfortable work environment for the members of the Department, midyear supplemental appropriations were approved in FY20, including: \$400,000 for design work for improvements at the River Street fire station; \$300,000 for design work for improvements at the Lexington Avenue fire station; and \$500,000 for interior concrete slab design and repairs at the Inman Square and Lafayette Square fire stations. In early 2021, work will begin on significant renovations to both the River Street and Lexington Avenue Firehouses. Both projects will include upgrades to utility systems and state-of-the-art designs to reduce firefighter’s exposure to contaminants. Work at both facilities is expected to take approximately one year.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$51,772,065	\$54,410,825	\$56,445,370
OTHER ORDINARY MAINTENANCE	\$1,390,505	\$1,591,020	\$1,818,520
TRAVEL & TRAINING	\$606,595	\$626,500	\$626,500
EXTRAORDINARY EXPENDITURES	\$202,675	\$145,000	\$145,000
TOTAL BUDGETED EXPENDITURES	\$53,971,840	\$56,773,345	\$59,035,390
FULL-TIME BUDGETED EMPLOYEES	285	285	285

FIRE - EMERGENCY PREPAREDNESS AND COORDINATION (EPAC)

MISSION & SERVICES

The EPAC Office works closely with various internal and external stakeholders at the local, state, and national level to ensure the successful mitigation, preparation, response and recovery objectives of the City are met.

The EPAC Office responded to several emergency scenes with displaced occupants and connected them with various internal service providers as well as the American Red Cross to ensure their immediate needs were met. The EPAC Office developed a comprehensive informational handout which provides guidance to displaced occupants.

Several months prior to the onset of the COVID-19 pandemic, the EPAC Office and EMS Division participated in a table top exercise to determine Cambridge’s opportunities and vulnerabilities regarding







Firefighter EMTs and Paramedics preparing to provide COVID-19 tests at various locations throughout the City

mass vaccination distribution. The lessons learned, which attested to the importance of preparation, have been implemented in the testing and mass distribution of the COVID-19 vaccination.

During the onset of the COVID-19 pandemic, when personal protective equipment (PPE) could not be obtained by vendors, Cambridge businesses that have long partnered with the Cambridge Local Emergency Planning Committee responded to the EPAC Office’s request and donated an abundance of PPE supplies. The EPAC Office also coordinated receiving additional PPE supplies from the Massachusetts Emergency Management Agency. These essential supplies were distributed to first responders, hospitals, nursing homes, and shelters that could not obtain them through their regular vendors.

The EPAC Office assisted with the temporary shelter which was set up at Cambridge Rindge and Latin High School to promote social distancing during the COVID-19 pandemic by providing cots, blankets, personal hygiene kits, and other supplies to the residents. The EPAC Office continues to communicate regularly with the stakeholders of the temporary shelters that were set up to promote social distancing during the COVID-19 pandemic at The Wellness Center at Spaulding and the New England School of English to ensure that the needs of vulnerable populations are met.

FY22 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.**
-  2. **Conduct fire safety programs for schools, industry, the elderly, and as requested.**
-  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.**
-  4. **Continue working with City departments and governmental and non-governmental agencies for post disaster-related needs.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of personnel trained	350	350	350
1	Number of hazmat exercises held	8	10	10
3	Number of site visits	3	0	0

FIRE - FIRE PREVENTION

MISSION & SERVICES

The Bureau of Fire Prevention has a primary objective to safeguard the lives, welfare, and economy of the community. This is accomplished by ensuring compliance and enforcement of the laws, regulations, and codes pertaining to Fire Prevention. Major functions of the Bureau include reviewing building plans for all life safety systems and inspecting/testing fire alarm, sprinkler, and suppression systems (including any alterations, modifications, or repairs made to existing systems). The Bureau of Fire Prevention reports directly to the Assistant Chief of the Department and is staffed with one Deputy Chief, two Fire Captains, one Fire Lieutenant, and three Firefighters.

The Bureau administers the inspection program for public and private schools, hospitals, hotels, clinics, daycares, theaters, and nursing homes. It also administers and supervises the smoke detector/carbon monoxide inspection program upon the sale of property and coordinates the fire detail program during construction projects and other special cases. Inspectors perform state-mandated inspections of fuel storage tanks, along with issuing and supervising the inspection of flammable storage permits. Restaurants/Nightclubs are inspected in conjunction with the City's License Commission.

Public education is one of the core missions of CFD. The Bureau educates the public on ways to protect life and property. In FY20, the Safe Program and the Senior Safe Program transitioned to the Bureau of Fire Prevention. This consolidation allows all aspects of the fire safety public education message to be coordinated through one office.

The Fire Investigation Unit also falls within the purview of the Bureau of Fire Prevention. The Unit is mandated by Massachusetts General Laws to investigate the 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 and the District Attorney's Office when the cause of a fire is determined to be incendiary.

All Bureau of Fire Prevention duties are performed while practicing social distancing and other COVID-19 precautionary measures. The Bureau works within all COVID-19-related restrictions to serve the public appropriately, on a case-by-cases basis, and provide the best customer service possible.



A member of Fire Prevention inspecting/testing a Fire Alarm Control Panel

FY22 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	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of state-mandated inspections of facilities, including hospitals, schools, nursing homes, and theaters	1,170	1,185	1,200
1	Complaint investigations	100	110	125
1	Residential smoke detector compliance inspections	838	1,000	1,125
2	Inspections of major projects and developments	50	55	60
2	Inspections of renovation and improvement projects	625	650	675

FIRE - FIRE SUPPRESSION

MISSION & SERVICES

While the Fire Suppression Division provides first-line defense against fires, including the protection of life, property, and the environment, the challenges faced by Cambridge Firefighters serving through the COVID-19 pandemic have been extraordinary. Since March 2020, Cambridge Firefighters have had to adapt to new ways to perform their duties.

Fire stations and equipment are being continuously sanitized. Interactions with the public have been limited to the occasions of emergency response or other limited socially-distant interactions. Fire stations have been closed to the public since the spring of 2020 to protect the firefighters as well as the public.

Several functions were eliminated or modified this year due to the pandemic. Hydrant flow testing for example, did not occur, as the resultant sediment disturbance and water discoloration would have had an adverse effect on residents who were remaining in their homes for extended periods.

The duties of firefighters in the 21st 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 fighters are also called upon to rescue people trapped in or by collapsed buildings, elevators, machinery, motor vehicles, or ice and water accidents. As part of the MetroFire Mutual Aid Network, Cambridge Fire Companies regularly respond to surrounding communities to assist when needed.

Firefighters continually participate in an aggressive regimen of training in all facets of their job. Fire Suppression Division members also perform fire prevention and safety field inspections and smoke and carbon monoxide detector installation compliance inspections.

During winter months, local fire companies clear snow and ice from hydrants in their respective neighborhoods.

The Division looks forward to resuming its frequent community engagement opportunities once the pandemic ends.

FY22 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 four-minute response time for the first arriving CFD unit 95% of the time, and an eight-minute response time for the entire first alarm assignment 90% of the time.**



Fire Department companies fighting a 3-alarm fire in a residential building on Harvard Street in May, 2020

FIRE - TECHNICAL SERVICES

MISSION & SERVICES

The Technical Services Division (TSD) is responsible for the purchase and maintenance of all equipment required to provide CFD services to the City and its residents. 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 TSD. This squad performs high quality repairs to 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 plays a key role in the administration of CFD's annual budget.

FY22 OBJECTIVES & PERFORMANCE MEASURES

1. **Maintain equipment and vehicles to ensure safe and dependable performance.**
2. **Implement cost effective and energy efficient repairs to all firehouses.**



Engine 2's new pump, which replaced an older pump at the Lafayette Square fire house

FIRE - TRAINING DIVISION

MISSION & SERVICES

The Training Division's mission is to provide basic fire-fighter training, while ensuring the safety of all involved.

The COVID-19 pandemic severely impacted the Division's operations in FY20. All scheduled training in CHA buildings undergoing major renovations had to be cancelled, along with scheduled trainings using props from the Massachusetts Firefighting Academy and all classroom activities involving subject matter experts.

Training continued with mostly small outdoor group exercises for targeted/specific individuals. Some indoor training on the apparatus floor also occurred. All trainings used strict precautions like social distancing and mask-wearing.

Training walk-throughs of newly constructed buildings for site familiarizations were substantially reduced. Remedial one on-one-



Fire fighters training to safely and rapidly deploy a ladder

training did occur for approximately three months during this pandemic and the outcome has proved fruitful.

Although the beginning of 2021, is proving to be one of the most arduous times for the Department because of the COVID-19 winter surge, the Division’s outlook for 2021 is hopeful. The Division will continue to focus on outdoor exercises in small groups, weather permitting. Training will not resume classroom activity until it is safe to do so, but will continue to bring lessons to the station’s apparatus floors when applicable. Training will also continue to coordinate walk-throughs of construction sites at the discretion of the builders who must maintain their COVID-19 protocols. In order to make up for trainings canceled in FY20, the Division will attempt to coordinate joint ventures with MIT for use of their buildings that are scheduled for demolition. The Training Division and the Fire Prevention Bureau will coordinate with home-owners/contractors that have requested permits for demolitions to use their projects for hands-on training sites for tool usage. Training with subject matter experts and Massachusetts Firefighting Academy members will resume when it is safe to do so.

In 2021, Division’s new plan is to respond to all working fires and other incidents to observe and learn from the scene. This will help the Division prioritize lessons to reinforce previous training, identify areas for improvement; and generate topics for future learning. This will reinforce the Department’s commitment to providing safety to its team and for residents, neighbors, students, businesses, business owners, commuters, and visitors.

FY22 OBJECTIVES & PERFORMANCE MEASURES

1. **Promote firefighter safety by conducting training courses and issuing periodic training bulletins.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Cumulative number of training hours	48,764	40,000	53,100
1	Number of training hours per uniformed personnel	201	172	230
1	Number of training bulletins issued	15	20	22

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 real property as regulated by the International Building Code, International Residential Code, and Massachusetts State Building Code (780 CMR). ISD's responsibilities also encompass the Massachusetts 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.



ISD enforces the City's 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. ISD also provides Weights and Measures operations.

ISD continues to work aggressively with the Rodent Task Force in neighborhoods impacted by high rodent activity to educate residents about mitigation measures and to cite violations. ISD's contract remains in place with a third-party company that provides website scraping data of short-term rental operators in order to increase compliance.

Over the past year, the Department has worked during the COVID-19 pandemic to educate and enforce state and City emergency orders at construction sites, restaurants, retail, and assembly spaces.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$128,670	\$112,495	\$149,500
INTERGOVERNMENTAL REVENUE	\$17,925	\$17,925	\$17,925
LICENSES AND PERMITS	\$37,196,050	\$42,429,465	\$23,061,000
MISCELLANEOUS REVENUE	\$62,500	\$114,840	\$114,840
TAXES	(\$12,372,550)	(\$13,425,790)	(\$19,133,790)
TOTAL BUDGETED REVENUE	\$25,032,595	\$29,248,935	\$4,209,475
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$3,651,655	\$3,942,565	\$3,964,345
OTHER ORDINARY MAINTENANCE	\$105,360	\$109,950	\$220,960
TRAVEL & TRAINING	\$26,400	\$7,500	\$14,170
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$10,000
TOTAL BUDGETED EXPENDITURES	\$3,783,415	\$4,060,015	\$4,209,475
FULL-TIME BUDGETED EMPLOYEES	29	29	29

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 collaborates with other departments in the City regarding enforcement of the Zoning Ordinance and implementation of new ordinances.

The Cambridge Zoning Ordinance regulates the development and use of real property in the City and is controlled by MGL chapter 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.

The BZA hears requests for variances, special permits, 40B 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.



Building Inspection Districts in Cambridge

FY22 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	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of BZA applications	155	155	160

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$235,025	\$292,605	\$244,945
OTHER ORDINARY MAINTENANCE	\$62,000	\$49,000	\$100,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$297,025	\$341,605	\$345,445
FULL-TIME BUDGETED EMPLOYEES	2	3	2

INSPECTIONAL SERVICES - INSPECTION & ENFORCEMENT

MISSION & SERVICES

The Inspection & Enforcement Division performs inspections related to building, electrical, plumbing, gas, sheet metal, mechanical, food establishments, housing, short-term rentals, and other permits. The Department maintains daily open counter hours to answer questions and address concerns by the public. In addition, ISD provides the following services: response to emergency inspection calls 24 hours per day through the City's emergency response services (911); response within 48 hours to SeeClickFix service requests in areas under its purview, including GIS mapping of complaint locations; participation in the task force for alcohol establishment inspections; and sanitary inspection of City festivals to monitor food hygiene.

Building, Electrical, and Plumbing Inspectors enforce the State Building Codes, as well as respond to emergencies and complaints. Sanitary Inspectors enforce the State Sanitary Code at businesses and events. Housing Inspectors inspect residential rental properties for violations and complaints. ISD conducts team inspections of neighborhoods with high rodent activity and has increased inspections of dumpsters. The Department requires ongoing extermination efforts at properties undergoing substantial renovation or new construction.

Inspectors continue to play a critical role in Cambridge's COVID-19 reopening operations. Inspectors proactively communicate updated restrictions and guidance and educate relevant businesses, as well as enforce safety standards related to COVID-19 reopening regulations.

Since the beginning of the pandemic, Housing/Sanitary Inspectors have worked to educate, enforce, and guide retail, grocery stores, restaurants, gyms, multifamily residential buildings, and other businesses to ensure the public remained as safe as possible and businesses adhered to the state's reopening and safety phase guidelines. Inspectors remained on call to respond to COVID-19 violation complaints submitted to the City through the various reporting tools. Housing/Sanitary Inspectors worked closely with the Public Health Department on mitigating safety protocols when positive cases were found at businesses to isolate and stop the spread of COVID-19 whenever possible and reopen businesses safely.

FY22 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 state requirements 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.**

4. **Conduct targeted, proactive inspections in collaboration the City's rodent control efforts.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of compliance inspections (building permits)	4,371	5,900	6,000
2	Number of compliance inspections and re-inspections, including COVID-19 Safety Inspections	2,814	2,800	2,800
3	Number of inspections (housing complaints)	3,850	4,200	4,200
3	Number of licensed dumpster inspections completed	891	1,000	1,000

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$3,367,180	\$3,649,960	\$3,719,400
OTHER ORDINARY MAINTENANCE	\$42,325	\$59,150	\$114,180
TRAVEL & TRAINING	\$26,400	\$6,650	\$13,170
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$10,000
TOTAL BUDGETED EXPENDITURES	\$3,435,905	\$3,715,760	\$3,856,750
FULL-TIME BUDGETED EMPLOYEES	26	26	27

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 and new taxi applications, retail motor fuel dispensers, as well as hospital, health clinic, pharmacy, and retail store scales.

The Division also inspects prepackaged food and merchandise for compliance with weight, measure, and labeling requirements, and investigates complaints of inaccurate weight, measure, or count. The Division uses the National Institute of Standards and Technology's Handbook 44 in its testing of weighing and measuring devices.

Weights and Measures staff respond to and investigate public complaints about inaccurate scales. Duties within the Division have been distributed among Department staff, which has had a positive impact on businesses affected.

FY22 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	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of scales, avoirdupois weights, metric weights, and apothecary and Troy weights tested	325	600	650
3	Required taxi meter inspections performed	79	130	130

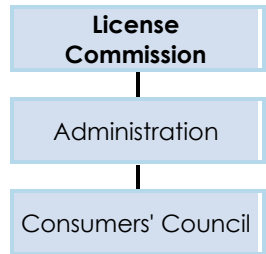
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$49,450	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$1,035	\$1,800	\$6,280
TRAVEL & TRAINING	\$0	\$850	\$1,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$50,485	\$2,650	\$7,280
FULL-TIME BUDGETED EMPLOYEES	1	0	0

LICENSE COMMISSION

DEPARTMENT OVERVIEW

The Board of License Commissioners (the "Board") is responsible for ensuring public safety and service to the public by licensing and regulating: sale and/or service of alcohol; restaurants; entertainment; taxicabs; livery services; 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 and small cell installations in Cambridge.

The Consumers' Council, in conjunction with the Attorney General's Office, 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	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$22,510	\$15,000	\$15,000
FINES & FORFEITS	\$13,500	\$2,500	\$2,500
INTERGOVERNMENTAL REVENUE	\$54,000	\$65,000	\$65,000
LICENSES AND PERMITS	\$2,219,185	\$1,525,430	\$1,661,500
TAXES	(\$867,090)	(\$1,004,120)	(\$252,895)
TOTAL BUDGETED REVENUE	\$1,442,105	\$603,810	\$1,491,105
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,363,915	\$1,407,550	\$1,449,065
OTHER ORDINARY MAINTENANCE	\$13,805	\$14,935	\$34,520
TRAVEL & TRAINING	\$1,705	\$1,255	\$7,520
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,379,425	\$1,423,740	\$1,491,105
FULL-TIME BUDGETED EMPLOYEES	11	11	11

LICENSE COMMISSION - ADMINISTRATION

MISSION & SERVICES

The mission of the Board is to regulate businesses or activities to ensure they do not adversely impact public safety, while also providing support for local businesses to promote their success. During the COVID-19 pandemic, the Board and License Commission staff were instrumental in creating a one-stop shop application so that restaurants with or without alcohol, clubs, and hotels could apply for a temporary extension of their licensed premises to outdoor areas allowing them to safely serve the public. The License Commission was the primary department in processing the applications, ensured interdepartmental reviews were conducted promptly, collected all required forms and agreements, and issued the permits. It also provided guidance to applicants on how to apply for the temporary extensions and how to extend them through the end of the state of emergency. In addition, increased communication with multiple departments assisted in the safe transition to reopening of businesses and renewal of licenses. The Chair of the Board remained in constant communication with licensees about COVID-19 limitations, related regulations, and new processes.

The License Commission significantly reduced renewal fees to support existing businesses, the economy, and the way of life of residents. It also extended deadlines for payment of renewal fees and implemented deferred, pro-rated, and staggered payments. In addition, it implemented a temporary policy change to allow existing restaurants to serve under an extended one day license at a location which was not contiguous to their premises at no cost to the existing business; this allowed restaurants which do not have outdoor space contiguous to their premises to at least have the benefit of operating an outdoor area for 30 days (which is the maximum per state law). As COVID-19 continues to affect the community, the License Commission will continue its commitment to protecting local businesses and residents.

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 Board was the first in the state to fully






adopt the allowance of soft meters, and license dispatch companies with e-hail/mobile applications such as Waave and Curb. In addition, in collaboration with the City Manager, Department of Traffic, Parking and Transportation, and City Solicitor’s Office, a Hackney Vehicle Lottery was conducted and 10 currently licensed medallions holders were chosen to receive 10 hybrid vehicles to assist them while also reducing the carbon print of the City of Cambridge. Hackney renewal fees continue to be waived 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 violations 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 Department of Public Works' regular meetings with contractors to remind them of allowable construction hours and noise variances. Increased communication with commercial leaf blower operators resulted in less observed/reported violations by permitted companies. The implementation of cease and desist letters, communications with unpermitted companies or persons, and notifications to property owners has continued to demonstrate a decrease in unpermitted companies; an increase in permitted companies; and an overall reduction in violations of the Leaf Blower Ordinance.

Compliance checks are performed to ensure establishments take proper measures to avoid alcohol sales to minors. They are also used to educate businesses of proper practices.

The Pole and Conduit Commission implemented an online small cell-specific application as well as a Small Cell Policy. Due to the changes in Federal Law surrounding small cells, the Commission continues to work on its policy and its implementation.

FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. Proactively inspect businesses to ensure compliance with any current COVID-19 related orders.
-  2. Proactively inspect businesses to ensure the proper service and sale of alcohol.
-  3. Work with the Information Technology Department to update the applications and permits in the ViewPoint permitting system based on updates of the law and feedback received from users.
-  4. Continue to work with the Inspectional Services and Fire Departments to streamline the renewal process for licensees and provide a faster and more efficient method of renewal.
-  5. Reduce noise complaints in Cambridge and ensure compliance with the Noise Control Ordinance.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,177,820	\$1,218,810	\$1,244,380
OTHER ORDINARY MAINTENANCE	\$12,650	\$11,685	\$31,020
TRAVEL & TRAINING	\$1,705	\$1,255	\$6,020
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,192,175	\$1,231,750	\$1,281,420
FULL-TIME BUDGETED EMPLOYEES	9	9	9

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.

FY22 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	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Citywide shred days for Cambridge residents and significant website additions	5	6	6
2	Number of joint events sponsored with other City departments, nonprofit organizations, and state agencies	5	6	8
2	Number of events hosted by national consumer agencies in which the Consumers' Council participated	6	9	9

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$186,095	\$188,740	\$204,685
OTHER ORDINARY MAINTENANCE	\$1,155	\$3,250	\$3,500
TRAVEL & TRAINING	\$0	\$0	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$187,250	\$191,990	\$209,685
FULL-TIME BUDGETED EMPLOYEES	2	2	2

POLICE

DEPARTMENT OVERVIEW

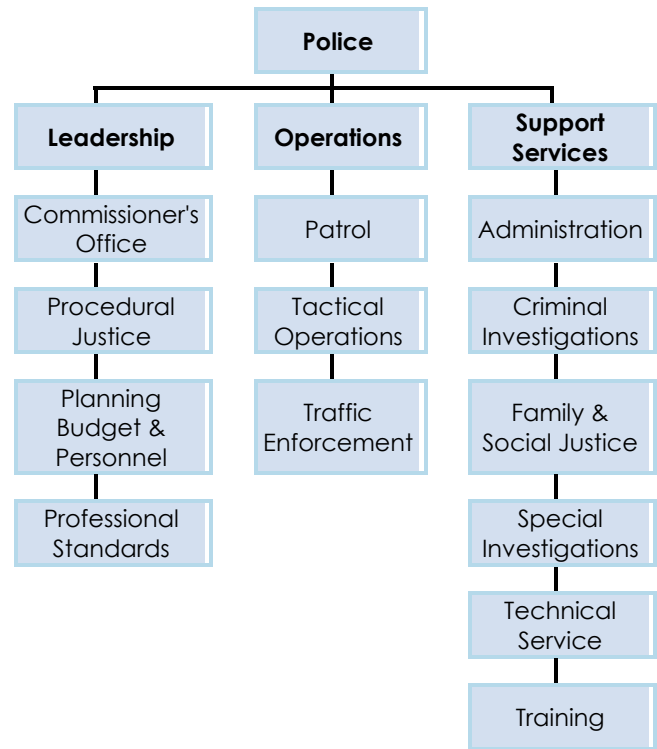
The Cambridge Police Department (CPD) is committed to providing Cambridge residents and visitors with the highest level of professional law enforcement services while respecting the constitutional rights of all.

The strength of the organization lies in its philosophy and method of operation, which combines the effectiveness of community policing and problem-oriented policing. For the Cambridge Police, that strength has never wavered even during the COVID-19 pandemic and what has become a challenging period for the police profession.

The Department has adapted in various ways and worked closely with the community to ensure essential needs and services were met -- even during the pandemic. For example, CPD's dedicated and diverse professionals were there from the beginning of COVID-19 distributing food and personal protective equipment to those in need, while overseeing the security and operations of temporary emergency shelters for unhoused residents and serving as an integral resource at the City's free COVID-19 testing site at CambridgeSide. Similarly, with COVID-19 closing facilities all over the Commonwealth, staff took on additional responsibilities and assisted survivors of domestic violence and sexual assault with time-sensitive documentation typically handled in District Court.

Meanwhile, with a heightened focus on policing and reform, the Department continues to seek widespread legitimacy in the community by working closely with residents in a fair, impartial, transparent, and consistent manner. CPD has been intimately involved in a series of events following the murder of George Floyd and calls for police reform, including speaking at the Movement Continues Rally, co-sponsoring My Brother's Keeper Cambridge's Summer Empowerment Program and participating in National Faith & Blue Week. That work has continued, as the Department has implemented or modified select policies and procedures, while also collaborating with the City Manager's Office and a new task force created to examine the future of public safety in Cambridge. The Department has also designed multiple, downloadable guides featuring some of CPD's best practices for interested agencies. The Guide for a Trauma-Informed Law Enforcement Initiative and the Police-Based Juvenile Diversion manuals were created so that the policies, procedures, and documentation successfully developed in Cambridge can help and be adapted by other agencies and municipalities across the country.

For a detailed explanation of these core initiatives and the Department's commitment to the community, please visit CPD's website at www.cambridgema.gov/cpd.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$1,620,025	\$1,561,015	\$1,540,355
FINES & FORFEITS	\$2,971,765	\$2,810,450	\$2,903,925
INTERGOVERNMENTAL REVENUE	\$856,605	\$856,605	\$856,605
LICENSES AND PERMITS	\$126,940	\$129,290	\$126,065
MISCELLANEOUS REVENUE	\$88,120	\$75,000	\$80,000
TAXES	\$57,879,430	\$60,416,995	\$63,224,180
TOTAL BUDGETED REVENUE	\$63,542,885	\$65,849,355	\$68,731,130
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$57,966,885	\$60,500,535	\$64,961,220
OTHER ORDINARY MAINTENANCE	\$2,511,270	\$2,496,065	\$2,661,910
TRAVEL & TRAINING	\$318,270	\$197,000	\$382,500
EXTRAORDINARY EXPENDITURES	\$395,390	\$725,500	\$725,500
TOTAL BUDGETED EXPENDITURES	\$61,191,815	\$63,919,100	\$68,731,130
FULL-TIME BUDGETED EMPLOYEES	329	329	329

POLICE - COMMISSIONER'S OFFICE







Commissioner Bard speaking about policing and racial injustice at the Islamic Society of Boston Mosque in Cambridge

MISSION & SERVICES

The Office of the Commissioner is responsible for the effective operation of the Department as well as planning for the future. To be transparent and responsive to the needs, questions, and concerns of the community, CPD is actively engaged in the community, as members of the Command Staff serve as liaisons and/or partners with more than 100 associations, boards, and networks. The Department's strong proactive street outreach is supplemented by its active utilization of online tools and communications channels, including Nextdoor, social media, frequent updates to the Open Data Portal, and a robust website that contains monthly, annual, and special crime reports. The Department is committed to working with community leaders, residents, and law enforcement agencies to exchange and receive information regarding problems, often in real time, to ensure neighborhood integrity.

FY22 OBJECTIVES & PERFORMANCE MEASURES

- 
 1. Continue to build strong relationships with Cambridge residents, businesses, and universities through outreach, collaborations and open communication. Continuously work to improve trust and confidence between the Department and the community.
- 
 2. 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.
- 
 3. Identify deficiencies in policies and procedures, as well as training needs through introspection and open communication with the Cambridge Community.
- 
 4. Continue to work on cultivating a more equity driven organizational culture within and across all levels of the Department.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$841,515	\$672,480	\$670,015
OTHER ORDINARY MAINTENANCE	\$230,765	\$71,500	\$174,000
TRAVEL & TRAINING	\$263,270	\$142,000	\$312,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,335,550	\$885,980	\$1,156,515
FULL-TIME BUDGETED EMPLOYEES	3	3	3

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 helps demonstrate CPD's commitment to increasing transparency, accountability, and introspection.

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.



Commissioner Bard speaking at the Movement Continues Rally

The Procedural Justice Unit will provide the community the ability to see how the Department and its officers are interacting with the public through refined data collection methods and a publicly accessible dashboard.

FY22 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	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$290,925	\$345,180	\$410,450
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$290,925	\$345,180	\$410,450
FULL-TIME BUDGETED EMPLOYEES	2	2	2




POLICE - PLANNING, BUDGET & PERSONNEL

MISSION & SERVICES

The primary functions of the Office of Planning, Budget & Personnel are to support the Office of the Commissioner by maintaining sound hiring practices that promote diversity, equity, and inclusion. The Office is also responsible for preparing and monitoring the budget, providing strategies for project management of Department initiatives, and reinforcing the Department's system of accountability and transparency.

The Office continues to recruit Police Officer and Cadet candidates through various methods including 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 check process for hiring new Police Officers.

FY22 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.
- 
 2. Continue to promote diversity, equity, and inclusion in the Department's recruitment efforts.
- 
 3. Provide unique volunteer and employment programs designed specifically for young residents interested in a career in public safety.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$663,785	\$713,525	\$838,590
OTHER ORDINARY MAINTENANCE	\$70,245	\$77,500	\$79,550
TRAVEL & TRAINING	\$55,000	\$55,000	\$55,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$789,030	\$846,025	\$973,140
FULL-TIME BUDGETED EMPLOYEES	6	7	7

POLICE - PROFESSIONAL STANDARDS

MISSION & SERVICES

In support of CPD's mission to improve transparency, the Professional Standards Unit conducts audits and inspections of its procedures; monitors compliance with Department policies and requirements, including the City's annual Surveillance Report; and assesses the quality of services provided by CPD. The Unit also receives, processes, and investigates community complaints about Police Officer conduct and oversees staff investigations. In order to 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 training, 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.



Bike Officers in Central Square

FY22 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 CPD and the community.



2. Continue to enhance accountability in policing through implementation of new standards as established by the Peace Officer Standards and Training Commission.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$871,850	\$959,340	\$1,063,315
OTHER ORDINARY MAINTENANCE	\$4,500	\$7,200	\$8,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$876,350	\$966,540	\$1,071,315
FULL-TIME BUDGETED EMPLOYEES	4	4	4

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.

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.

FY22 OBJECTIVES & PERFORMANCE MEASURES



1. Provide professional and procedurally just law enforcement services to residents through suppression and prevention of crime and apprehension of offenders. Continue to work to 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).

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 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.)	2,331	2,400	2,325
1	Average number of days between identified Part 1 crime patterns and the elimination of the pattern by an arrest following increased patrol presence	16	15	13



A Cambridge Patrol Officer helping a resident change a flat tire

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$32,359,830	\$34,381,760	\$36,023,455
OTHER ORDINARY MAINTENANCE	\$22,705	\$20,000	\$20,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$32,382,535	\$34,401,760	\$36,043,455
FULL-TIME BUDGETED EMPLOYEES	182	182	183

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, Special Response Team (SRT), Tactical Patrol Force (TPF), and Crisis Negotiations Team (CNT).

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, which also serve as regional assets that assist neighboring communities when needed.

The SRT is a highly trained and highly disciplined tactical team that can 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 officers whose primary responsibility is to respond to major events or citywide mobilizations. They are highly trained personnel that specialize in managing and ensuring the safety of large crowds in the event of unrest.

Finally, the CNT consists of specially trained officers who are prepared to handle negotiations during crisis situations.

FY22 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	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$994,900	\$1,038,070	\$1,000,530
OTHER ORDINARY MAINTENANCE	\$88,240	\$94,400	\$104,000
TRAVEL & TRAINING	\$0	\$0	\$15,000
EXTRAORDINARY EXPENDITURES	\$0	\$80,000	\$80,000
TOTAL BUDGETED EXPENDITURES	\$1,083,140	\$1,212,470	\$1,199,530
FULL-TIME BUDGETED EMPLOYEES	5	5	5

POLICE - TRAFFIC ENFORCEMENT

MISSION & SERVICES

The Traffic Enforcement Unit (TEU) conducts enforcement and education with the goal of reducing harm to those traveling in and through Cambridge and educating all roadway users about safety. Areas of enforcement focus include speeding, pedestrian safety, bicycle lane violations, distracted driving, and red-light violations. Education efforts around traffic and road safety also focus on hot spots and traffic infractions that frequently contribute to serious injury crashes and traffic congestion.






Traffic officers at a funeral escort

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 school children at various intersections and crossings throughout Cambridge. During the pandemic, the TEU has continued to focus on activities (approximately 60% of all activity) that endanger the most vulnerable roadway users in support of the City's Vision Zero efforts.

FY22 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 using sound data analysis and respond with enhanced data-driven enforcement strategies in collaboration with other City agencies.**

-  3. Continue working to reduce crash rates and severity 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*	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of reportable crashes citywide	1,125	890	1,012
1	Number of crashes at identified high crash locations	97	71	87
1	Number of bicycle crashes citywide	116	61	104
1	Number of assignments for bicycle lane violations citywide	1,649	1,539	1,616
1	Number of tickets issued by CPD for bicycle lane violations citywide	467	161	420
1	Number of written citations for crosswalk violations citywide	390	82	350
1	Number of citations for speeding violations	1,108	384	886
1	Number of assignments for speeding violations	448	382	403

* FY21 Performance measures were impacted by the COVID-19 pandemic, which saw a significant reduction in traffic on the roads as more people worked from home. As traffic levels begin return to pre-pandemic levels, performance measures are expected to start normalizing.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$3,792,255	\$3,953,630	\$4,350,400
OTHER ORDINARY MAINTENANCE	\$13,865	\$8,525	\$8,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,806,120	\$3,962,155	\$4,358,900
FULL-TIME BUDGETED EMPLOYEES	20	20	19

POLICE - ADMINISTRATION

MISSION & SERVICES

The Administration Section processes and coordinates all CPD support services. Various units within this Section oversee services such as records, off-duty officer details, 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 and Special Police Officers to construction sites throughout the City to ensure motor vehicle, cyclist, and pedestrian safety. The Detail Office also assigns officers to security details at 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 CPD 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.

FY22 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	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$3,233,435	\$3,316,195	\$3,688,165
OTHER ORDINARY MAINTENANCE	\$1,521,530	\$1,577,505	\$1,636,675
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$395,390	\$645,500	\$645,500
TOTAL BUDGETED EXPENDITURES	\$5,150,355	\$5,539,200	\$5,970,340
FULL-TIME BUDGETED EMPLOYEES	24	24	24

POLICE - CRIMINAL INVESTIGATIONS

MISSION & SERVICES

Criminal Investigations Section staff investigate all serious crimes committed in the City, including murder, sexual assault, robbery, aggravated assault, burglary, and felony larceny. The Section uses a report review, case management 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 through a trauma-informed approach, 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.

While the COVID-19 pandemic impacted the Department's ability to host trauma-informed trainings in person, the Department continues to utilize the trauma-informed approach to the services it provides. In 2021, in partnership with the Domestic and Gender-Based Violence Prevention Initiative, the Department published a Trauma-Informed Law Enforcement Initiative guide that will help serve as a turn key manual to assist other police departments nationwide. Also, in 2021, members of the Cambridge Police Department participated in the 2021 End Violence Against Women International Conference, presenting on trauma informed law enforcement and its implementation at CPD.



Members of the Department participating in the Men's Health League and Cambridge Dad's bike ride around Danehy Park

FY22 OBJECTIVES & PERFORMANCE MEASURES

- 
 1. Enhance the integrated response system to domestic violence (DV) cases 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 CPD is proactive and responsive to crime trends and the impact they have 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 to ensure best-practice services are provided to survivors of sexual assault.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of DV training and outreach efforts	35	35	40
2	Number of Trauma Informed law enforcement trainings	1	1	2
3	Number of Sexual Assault Response Team meetings	11	12	12

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$6,813,705	\$6,602,415	\$6,825,545
OTHER ORDINARY MAINTENANCE	\$4,320	\$3,000	\$8,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$6,818,025	\$6,605,415	\$6,833,545
FULL-TIME BUDGETED EMPLOYEES	36	36	36

POLICE - FAMILY AND SOCIAL JUSTICE

MISSION & SERVICES

The mission 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 Family Justice Group (FJG), the Social Justice Group (SJG), and the Clinical Support Unit (CSU). The Section provides services to members of the community who would be better served through a social justice approach than what could be afforded to them through a conventional criminal justice approach. By bringing professional staff and specialists together, the Department is committed to providing vulnerable members of the community with a stronger sense of belonging through customized support, while enhancing the public's trust.



A member of the Department helping a little girl celebrate her birthday

FJG works closely with other law enforcement agencies and community partners to identify youth in need of services and may make referrals to the Safety Net Collaborative (juvenile diversion program). This program has transformed the way in which Cambridge youth come into contact with the police and juvenile justice system, resulting in a reduction in juvenile arrests. FJG is comprised of Youth Resource Officers who are assigned to public schools and youth centers to provide daily contact for students, staff, and parents. The FJG also includes juvenile detectives who investigate crimes by juveniles with the goal of diversion to prevent reoffense and promote rehabilitation.

SJG has Outreach Officers for unhoused residents, seniors, and those experiencing mental health issues. 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 SJG also provides support to families victimized by domestic violence and/or sexual assault by maintaining contact with the families in a supportive role, advocating for their needs and identifying community-based support services. By hosting trauma-informed law enforcement training for Officers, staff, and partners, CPD has taken steps to better understand the trauma that survivors of sexual and domestic violence experience and how to best support them. SJG also provides direct support to domestic violence survivors, serving as a liaison for criminal court cases.







The SJG works with individuals who have been identified as chronic criminal offenders through data analysis. Serving as case managers, staff assist these individuals and their families to integrate back into the community in a productive and meaningful way.

The SJG engages the community in identifying problems and works collaboratively on resolutions. The focus is on quality of life issues and conducting outreach and crime prevention programs to address concerns. CPD has established partnerships through liaisons with formal community organizations and business groups.

CSU enables the Department to strengthen its case management processes, support officers with topics such as mental health and youth development, and provide clinical oversight for CPD support services.

CPD collaborates with the Department of Human Services Programs 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.

FY22 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. Employ 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 CPD to work together to identify and address problems.


OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
2	Percent of youth who successfully complete a formal CPD diversion program*	85%	100%	100%
2	Number of referrals to the Young Adult Diversion Program	3	5	12
2	Number of documented youth interventions	272	175	200
4	Number of community-based meetings attended**	385	75	400

* There was one failed diversion in FY20

** Door-To-Door campaigns and in person community meetings were suspended during the pandemic for safety reasons. While the Department conducted virtual meetings as much as possible, much of the success of Family and Social Justice Section's programs comes from in-person contact. School closures also impacted these numbers.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$4,530,945	\$4,906,130	\$5,255,005
OTHER ORDINARY MAINTENANCE	\$23,160	\$17,900	\$37,400
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,554,105	\$4,924,030	\$5,292,405
FULL-TIME BUDGETED EMPLOYEES	26	26	26

POLICE - SPECIAL INVESTIGATIONS


MISSION & SERVICES


The Special Investigations Unit (SIU) investigates illegal drug activity and vice crimes such as prostitution and gambling. SIU has adopted strategic planning methods to help alleviate the pressures imposed upon society by the culture of drug abuse and addiction. SIU 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 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.

FY22 OBJECTIVES & PERFORMANCE MEASURES

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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	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,627,485	\$1,291,745	\$1,701,070
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,627,485	\$1,291,745	\$1,701,070
FULL-TIME BUDGETED EMPLOYEES	9	8	8


POLICE - TECHNICAL SERVICES

MISSION & SERVICES

Technical Services includes the 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.

FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continue to produce monthly reports on crime trends, neighborhood issues, 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	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$501,380	\$723,335	\$767,175
OTHER ORDINARY MAINTENANCE	\$200,520	\$279,735	\$285,700
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$701,900	\$1,003,070	\$1,052,875
FULL-TIME BUDGETED EMPLOYEES	5	5	5

POLICE - TRAINING

MISSION & SERVICES

The Training and Certification Unit is responsible for coordinating and directing CPD's training efforts. The Unit is also responsible for running CPD's annual in-service training program and leading the Cambridge-Northeastern Police Academy for new student officers. The Academy maintains training records and files for each officer, facilitates sending officers to train outside the Department, and distributes training materials and legal updates to Department members.

One of the goals of the Academy is to immerse the philosophy of procedural justice into the training of new officers while adhering to state curriculum requirements. Student officers learn that policing is a "people business" and that their success as officers will depend in great part on their ability to listen to



The Third Cambridge Northeastern Academy Recruit class








and talk with community members. A key element of the training is the focus on experiential learning by having officers engage in scenario-based activities and community outreach.

The Unit also coordinates the training for the Cambridge Police Cadet Program, which was reinstated in FY20. The program provides a pathway for Cambridge youth interested in a career in public safety. The two-year program offers cadets on-the-job, classroom, and fitness training. Cadets have the opportunity to learn about the daily operations and functions of the Department and culture of work, by rotating through various units and sections as well as participating in community policing activities. In FY20, the Department hired the first class of Cadets. The FY22 Budget provides funding for the Cadet Program to support a second Cadet class.

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-Northeastern Police Academy continues to improve the type and quality of in-service training conducted annually for all sworn CPD personnel and Special Police Officers. By statute, Police Officers must attend 40 hours of in-service training each year.

CPD's training curriculum challenges policing practices and introduces progressive concepts such as integrating communications, assessment and tactics, trauma-informed care, procedural justice and legitimacy, fair and impartial policing, implicit bias, de-escalation, and other alternative resolutions for settling resident complaints. CPD 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 and providing the necessary support to ensure the well-being of its officers.

FY22 OBJECTIVES & PERFORMANCE MEASURES

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1. Enhance CPD'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.
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2. Continue to develop and enhance the Cadet training program and Police Academy.
- 


3. Continue to enhance accountability in policing through implementation of new standards as established by the Peace Officer Standards and Training Commission.

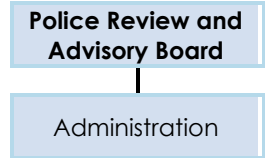
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,444,875	\$1,596,730	\$2,367,505
OTHER ORDINARY MAINTENANCE	\$331,420	\$338,800	\$300,085
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,776,295	\$1,935,530	\$2,667,590
FULL-TIME BUDGETED EMPLOYEES	7	7	7

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 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.

The PRAB Executive Secretary has been serving on the Board of the National Association for Civilian Oversight of Law Enforcement since 2012, including three years as President, 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. In the last year, the Executive Secretary has conducted trainings, provided testimony, and delivered lectures on civilian oversight for dozens of communities across the U.S., as well as for the National Organization of Black Law Enforcement Executives and the Harvard Kennedy School.

DEPARTMENT FINANCIAL OVERVIEW




FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
TAXES	\$6,300	\$6,300	\$6,300
TOTAL BUDGETED REVENUE	\$6,300	\$6,300	\$6,300
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$950	\$950	\$1,900
TRAVEL & TRAINING	\$3,900	\$2,650	\$4,400
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,850	\$3,600	\$6,300
FULL-TIME BUDGETED EMPLOYEES	0	0	0

POLICE REVIEW AND ADVISORY BOARD - ADMINISTRATION

MISSION & SERVICES

The PRAB Executive Secretary works 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 relevant 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. Board members also conduct outreach in the community, providing information about the Board to residents at community events and meetings with neighborhood groups and nonprofit organizations.

FY22 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. **Work with complainants and concerned individuals to provide effective case intake, interviews, and investigations. Issue investigative findings with support from CPD's Professional Standards Unit.**
-  3. **Work with national trainers, CPD, and other City departments to train Board members to enhance the Board's effectiveness.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Public outreach and information sessions held	9	10	16
3	Training sessions for Board members	7	12	12
3	Police training sessions attended by PRAB	12	8	12

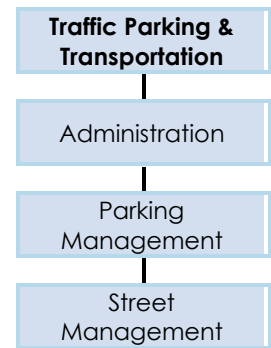
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$950	\$950	\$1,900
TRAVEL & TRAINING	\$3,900	\$2,650	\$4,400
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,850	\$3,600	\$6,300
FULL-TIME BUDGETED EMPLOYEES	0	0	0

TRAFFIC, PARKING AND TRANSPORTATION

DEPARTMENT OVERVIEW

The Traffic, Parking and Transportation Department (TP+T) promotes the safety and health of the Cambridge community by improving and maintaining a high-quality street and parking system that supports a range of transportation options. To accomplish this, the Department is organized into two divisions (Parking Management and Street Management), with centralized administration roles that provide guidance and support to the entire Department. These centralized roles include functions such as communications, finance, human resources, and leadership.



TP+T has made significant progress on a number of safety projects as part of the City’s Vision Zero initiative to improve safety for the most vulnerable road users. This includes implementation of a 20 MPH speed limit on most Cambridge Streets, ongoing expansion of the Rectangular Rapid Flashing Beacons at locations around the city, and continued installation of Audible Pedestrian Signals. The Department has also begun to lead the work on the Cycling Safety Ordinance, including planning and installing numerous separated bike lanes, and overseeing the work to meet the various reporting requirements.

In FY21, the Department focused on supporting Cambridge residents and businesses in responding to and recovering from the impacts of COVID-19, in many cases at the expense of maximizing revenue. TP+T implemented a number of street changes in response to COVID-19. These included putting traffic signals on recall so that people did not have to push the button to make the “walk” signal come up, piloting the Shared Street Program, and supporting outdoor dining at locations across the city. The Department also worked closely with the Information Technology Department (ITD) to explore ways to continue to provide customer service and conduct community engagement in a safe manner.

The Department’s revenue budget was heavily impacted by COVID-19 and the associated reductions in commuting activities, increased unemployment, downward economic trends, and the state stay-at-home and safer-at-home emergency orders. Revenue reductions were primarily due to decreases in payments for parking meters and parking garages, reductions in the issuance of parking fines and street permits, and challenges in collecting outstanding receivables for fines and permits. In addition, the Department had to cover unplanned expenses related to COVID-19 and absorbed credit card fees for customers.

Nonetheless, Department staff worked hard to maintain and increase revenue streams, including re-establishing the Saturday enforcement shift that had been suspended due to COVID-19, working with developers and contractors to capture street occupancy permit fees, and pursuing modest fee increases in ways that minimized the impact on local residents. Supporting local businesses through outdoor dining and pick up/drop off zones should also help maintain business vitality in the short-term, which should have a beneficial impact on revenues in the long-term. By carefully tracking and managing both revenues and expenditures, the Department is working to restore a positive revenue trend in the future, while trying to minimize the impact on the Parking Fund balance.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$6,802,855	\$4,959,180	\$8,440,545
FINES & FORFEITS	\$3,304,665	\$2,992,675	\$5,496,575
LICENSES AND PERMITS	\$728,030	\$494,585	\$1,152,935
MISCELLANEOUS REVENUE	\$1,154,585	\$104,200	\$155,000
TOTAL BUDGETED REVENUE	\$11,990,135	\$8,550,640	\$15,245,055
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$8,979,670	\$9,117,275	\$10,677,015
OTHER ORDINARY MAINTENANCE	\$3,389,700	\$3,386,125	\$4,417,040
TRAVEL & TRAINING	\$192,055	\$0	\$61,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$90,000
TOTAL BUDGETED EXPENDITURES	\$12,561,425	\$12,503,400	\$15,245,055
FULL-TIME BUDGETED EMPLOYEES	85	87	87

TRAFFIC, PARKING AND TRANSPORTATION - ADMINISTRATION

MISSION & SERVICES

TP+T's 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, communications, and human resources functions; and providing ongoing customer service. The Division also keeps up to date with new innovations, with a focus on improving customer service and helping employees perform their jobs more efficiently.

This year, and with the support of the Information Technology Department (ITD), TP+T explored and implemented innovative ways to continue to provide customer service in a safe manner. Applications for new resident and visitor parking permits were created in Viewpoint, which significantly reduced the need for in-person visits. Additionally, TP+T took the lead on testing and implementing Calendly, the online appointment booking system that is now used by many departments. While in-person public engagement was suspended, TP+T and ITD worked closely together to implement new ways for people to share feedback on transportation projects. This includes the implementation of new feedback maps using software that the City already owned and finding new ways to share content on the City's website. This was coupled with posting informational flyers in project areas and collecting feedback over the phone.

FY22 OBJECTIVES & PERFORMANCE MEASURES



- 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.**
- 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	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$794,330	\$777,650	\$818,980
OTHER ORDINARY MAINTENANCE	\$391,355	\$330,550	\$618,950
TRAVEL & TRAINING	\$192,055	\$0	\$61,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$90,000
TOTAL BUDGETED EXPENDITURES	\$1,377,740	\$1,108,200	\$1,588,930
FULL-TIME BUDGETED EMPLOYEES	5	4	4

TRAFFIC, PARKING AND TRANSPORTATION - PARKING MANAGEMENT

MISSION & SERVICES




The Parking Management Division enforces parking regulations, collects parking ticket payments, adjudicates parking tickets, and operates the Parking Permit program. The Division is also responsible for the City's two parking garages, the Green Street Garage and East Cambridge (First Street) Garage. This includes overseeing the management contracts and the preventive maintenance programs for these garages. The Parking Management Division is comprised of the Parking Services Unit and the Parking Enforcement Unit.

The Parking Enforcement Unit is responsible for enforcing the City's parking regulations Monday through Saturday (except on Massachusetts holidays). The key objective is to improve safety and accessibility for all those traveling in Cambridge.

The Parking Services unit is responsible for the issuance of Parking Permits, including but not limited to Resident and Visitor Parking Permits, Temporary Parking Permits, and Rental Vehicle Permits and for the collection and adjudication of parking tickets. ITD is supporting Parking Services in transitioning additional types of permits online, which will allow for improved application tracking and allow more customers to pay by credit card. With appointments scheduled through the City's appointment booking system, the Parking Services Unit has been one of the primary providers of in-person City services since the City reopened its buildings to the public.

During FY21, TP+T embarked on a Year-1 Restoration Project of First Street Garage & Green Street Garage. Priority repairs include selective plumbing, concrete, masonry, and waterproofing. Extensive landscaping was completed during the summer of 2020 in preparation for the upcoming capital repairs.

FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide on-street parking for residents, 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	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
2	Short-term on-street spaces managed by parking meters and pay stations	2,770	2,760	2,500
3	Percent of tickets paid within 21 days from issuance without a notice	51%	48%	50%
3	Percent of tickets issued this fiscal year that have been paid this year	73%	71%	70%
3	Percent of tickets issued this fiscal year that have been adjusted/dismissed	7%	5%	7%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$6,386,365	\$6,226,025	\$7,425,425
OTHER ORDINARY MAINTENANCE	\$2,081,480	\$2,013,365	\$2,373,385
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$8,467,845	\$8,239,390	\$9,798,810
FULL-TIME BUDGETED EMPLOYEES	66	66	66

TRAFFIC, PARKING AND TRANSPORTATION - STREET MANAGEMENT

MISSION & SERVICES

The Street Management Division is responsible for overseeing the operation of City streets, including design, installation, and maintenance of all traffic control devices in the City. This work includes maintaining and revising curb regulations; working 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; and coordinating with other agencies on design and development proposals. The Division is comprised of the Street Operations, Engineering, Street Occupancy, and Planning Units.

The Street Operations Unit installs and maintains signs; parking meters; flex posts; and pavement markings, including bicycle lanes and crosswalks. This work includes maintaining the City's nine metered parking lots and approximately 2,800 metered on-street parking spaces. The Unit is also responsible for snow removal in all City owned lots and adjacent sidewalks.

The Engineering Unit conducts traffic studies; investigates constituent concerns; and reviews major construction projects and new developments. The Unit also manages 128 signalized intersections, 30 warning flashers, and 30 school zone flashers.

The Street Occupancy Permit Unit issues permits to people who need to reserve curb space for various uses including moving vans, dumpsters, and tool trucks. Staff in the Unit also do field inspections to ensure that applicants are in compliance with relevant rules and regulations.







The Planning Unit reviews traffic impact studies for development projects over 50,000 square feet in size. The Unit also evaluates project site plans for curb cuts, driveways, automobile, bicycle parking facilities, and loading areas. The Unit is leading an initiative to update the guidelines for Traffic Impacts Studies that are submitted to the Planning Board under Article 19 (Large Project Review) of the City's Zoning

Ordinance. This update is expected to create guidelines that better reflect the state of the practice in multimodal transportation analysis, and better align with safety, sustainability, and equity goals.

As the Department worked to respond to the COVID-19 pandemic, the Street Management Division oversaw the design and piloting of the Shared Streets Program, an initiative to provide additional street space for social distancing for people walking and biking. The Division created 15-minute pick-up zones for restaurants across the City and reallocated street space for outdoor dining, both of which required the temporary removal of a significant number of meters.

Additional projects completed this year include the installation of separated bike lanes on Mount Auburn Street from JFK Street to Putnam Avenue, Webster Avenue from Cambridge Street to the City line, and on Massachusetts Avenue adjacent to the Kiosk in Harvard Square. These projects are the beginning of the approximately 25 miles of separated bike lanes that will be installed in the next six to eight years in response to the Cycling Safety Ordinance.

FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Implement programs that improve pedestrian safety and ease of mobility.**
-  2. **Process permits through the Viewpoint platform 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.**
- 
 4. **Provide timely and professional review of traffic studies of large projects. Work closely with the Community Development Department and the Planning Board in reviewing and identifying mitigation measures.**

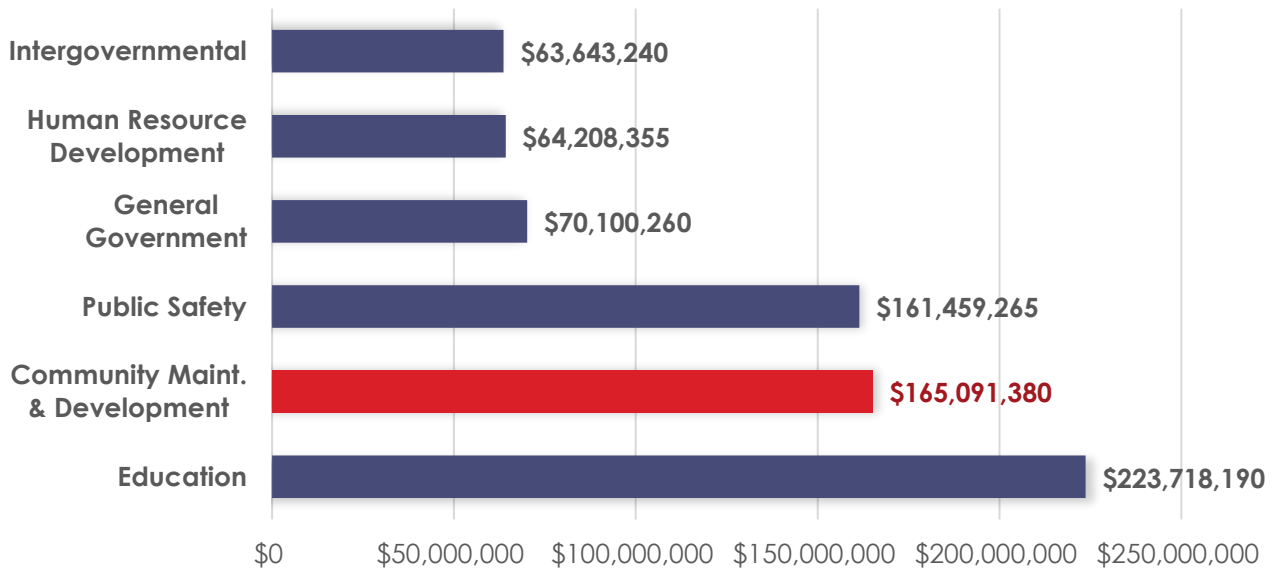
OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of signalized intersections that are proactively studied for possible traffic signal timing changes	9	8	9
1	Number of intersections (signalized and non-signalized) at which a full safety evaluation study has been conducted	6	13	11
2	Number of street occupancy permits issued	6,386	6,600	6,500
2	Number of moving van and moving container permits issued	3,580	5,100	5,000
3	Number of completed site investigations conducted	239	198	200
3	Number of completed minor traffic studies	4	8	8
3	Number of traffic regulatory signs replaced or installed	373	430	500
4	Number of large project traffic studies reviewed for projects seeking Planning Board permits	6	5	5

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,798,975	\$2,113,600	\$2,432,610
OTHER ORDINARY MAINTENANCE	\$916,865	\$1,042,210	\$1,424,705
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,715,840	\$3,155,810	\$3,857,315
FULL-TIME BUDGETED EMPLOYEES	14	17	17

COMMUNITY MAINTENANCE AND DEVELOPMENT

FY22 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 PROPOSED
CHARGES FOR SERVICES	\$49,897,840	\$48,993,760	\$46,207,900
FINES & FORFEITS	\$1,198,195	\$1,198,195	\$0
INTERGOVERNMENTAL REVENUE	\$1,691,415	\$2,070,605	\$2,117,285
LICENSES AND PERMITS	\$1,228,950	\$1,785,885	\$1,255,425
MISCELLANEOUS REVENUE	\$7,100,490	\$9,108,350	\$9,584,025
TAXES	\$88,760,705	\$95,091,460	\$105,926,745
TOTAL BUDGETED REVENUE	\$149,877,595	\$158,248,255	\$165,091,380
PROGRAM EXPENDITURES			
CABLE TELEVISION	\$1,503,575	\$1,542,995	\$1,665,810
COMMUNITY DEVELOPMENT	\$10,279,205	\$11,834,510	\$12,896,780
DEBT SERVICE	\$74,269,970	\$78,854,890	\$82,441,070
HISTORICAL COMMISSION	\$759,760	\$818,385	\$831,680
PEACE COMMISSION	\$168,855	\$169,795	\$182,920
PUBLIC WORKS	\$45,992,265	\$52,575,105	\$54,056,295
WATER	\$12,159,415	\$12,327,580	\$13,016,825
TOTAL BUDGETED EXPENDITURES	\$145,133,045	\$158,123,260	\$165,091,380

CABLE TELEVISION

DEPARTMENT OVERVIEW

Cable Television/22-CityView is responsible for the City's broadcast television production and programming needs.

Cable Television

22-CityView & CCTV

22-CityView, operating within the Cambridge broadcast footprint, is a resource that provides both original and acquired programming drawn from and relating to Cambridge. 22-CityView 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.

With an eye towards the future of cable television broadcasting, a working group has been established with representatives of Cambridge Community Television (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. As part of the most recent cable license agreement, this amount has been supported based on Comcast cable television revenues. The City has committed to maintaining level support for CCTV even though Comcast's reported cable revenues have been declining in recent years.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$1,234,635	\$1,241,330	\$1,166,330
TAXES	\$435,330	\$457,680	\$499,480
TOTAL BUDGETED REVENUE	\$1,669,965	\$1,699,010	\$1,665,810
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$517,345	\$462,875	\$566,390
OTHER ORDINARY MAINTENANCE	\$983,685	\$1,079,170	\$1,095,970
TRAVEL & TRAINING	\$2,545	\$950	\$3,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,503,575	\$1,542,995	\$1,665,810
FULL-TIME BUDGETED EMPLOYEES	4	4	4

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.

22-CityView has worked collaboratively with multiple City departments, and with CCTV, to provide live and recurring programming related to, and in support of, the City's COVID-19 response. In addition, 22-CityView has expanded its broadcast coverage to include Board and Commission meetings.

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 to increase the reach of local production and coverage on a long-term, freelance basis. 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.

FY22 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 Committee, and other City Council 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 multiple broadcast platforms, including Channel 22, the Department website, and the YouTube channel, with an eye towards increasing viewership and embracing the many ways that people consume media.
-  5. Offer closed captioning of all City Council and Council Committee meetings. The long-term goal is to have all City of Cambridge broadcast content closed captioned.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of City department-related programs	15	30	50
2	Hours per week of programming	77	77	77
2	Number of 22-CityView produced programs aired per day	8	18	18
2	Number of live City Council, Ordinance, and other City meetings covered	65	180	180

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$517,345	\$462,875	\$566,390
OTHER ORDINARY MAINTENANCE	\$983,685	\$1,079,170	\$1,095,970
TRAVEL & TRAINING	\$2,545	\$950	\$3,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,503,575	\$1,542,995	\$1,665,810
FULL-TIME BUDGETED EMPLOYEES	4	4	4

COMMUNITY DEVELOPMENT

DEPARTMENT OVERVIEW

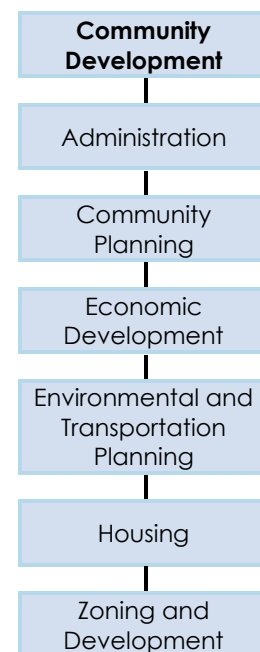
As the City’s planning agency, the Community Development Department (CDD) works to guide future growth and manage change to best support the overall health, sustainability, quality of life, and diversity of the City. CDD’s five divisions, supported by its administrative team, collaborate to foster environmental best practices, strengthen the character of the City’s neighborhoods, create and preserve affordable housing, encourage sustainable modes of transportation, support small businesses, and enhance job opportunities for residents. In all aspects of this work, CDD seeks to build community, and establish connections among and between a broad spectrum of stakeholders in the city. In FY22, CDD will deepen its commitment to equity and inclusion through the work of a community engagement manager-led outreach team.

With the COVID-19 pandemic, CDD deployed Community Development Block Grant (CDBG) funding and new CARES Act federal resources to quickly address small business needs through relief grants to eligible small businesses, and supported housing stability for many more city residents by providing funds to assist with housing payments during this challenging time. Subsequent rounds of funding were made available for both residents and businesses, with priority given to those who had not previously received money and those in greatest need as the pandemic continued. CDD staff aligned with the City’s “all-hands-on-deck” approach to facilitate distribution of desperately needed funds for Cambridge residents, businesses, and nonprofit organizations.

For example, working with other City departments and the Cambridge Redevelopment Authority (CRA), CDD awarded \$4.2 million in grants and loans to support small businesses. Money was distributed via four different programs (\$500,000 from the Mayor’s Disaster Relief Fund; \$1.5 Million from the CRA Zero-Interest Loan program; and a combined \$2.2 million from CDBG and Federal CARES Act funds) administered through the City of Cambridge Relief, Recovery and Winter COVID-19 Grant Programs. In total, the City of Cambridge provided over 560 grants and loans to assist Cambridge businesses. More than 70% of the recipients were women- and/or minority-owned businesses.

Some activities originally planned for FY21 that included significant committee and community engagement components were delayed due to COVID-19 pandemic restrictions. However, meetings and many community processes were successfully transitioned to virtual formats, beginning with the Planning Board and Affordable Housing Trust meetings, and eventually including such pressing work as the River Street reconstruction and Climate Resilience Zoning Task Force. CDD continued to pursue creative ways to make additional connections and provide services to community members. Nonetheless, some activities originally scheduled for FY21 will continue into FY22. Going forward, CDD’s activities will be adapted to incorporate relevant lessons learned through the pandemic and its impact on cities, related planning disciplines, and community engagement.

Projects restricted or delayed due to pandemic, such as the Food Truck Program, commercial district intercept surveying, PARK(ing) Day, Glocal youth work, the Pedestrian Plan update, and face-to-face



outreach for affordable housing, environmental, and transportation initiatives, will ramp up again in FY22 with new approaches to connect more broadly with the community.

CDD's FY22 activities reflect a commitment of resources to most effectively meet the City Council's priorities. Increased funding for the Affordable Housing Trust (\$31,994,158) will enhance the City's ability to create and preserve affordable housing and improve support for residents in affordable housing throughout the City. With Finch Cambridge fully occupied, and the pending completion of the Frost Terrace in FY21 and Squirrelwood development in early FY22, much-needed affordable housing with family-sized units will enhance three Cambridge neighborhoods, demonstrating the City's commitment to high quality, environmentally sustainable design and construction to create long-term value for the community. FY21 funding broadened the reach of the HomeBridge program to help more first-time-buyers access market housing in Cambridge. The adoption of the Affordable Housing Overlay (AHO) in FY21 has led to a number of new proposals to build additional affordable housing. Implementation of the AHO will continue as projects proposed under the Ordinance move forward in FY22. FY22 will also see the completion of redevelopment on two significant North Cambridge sites for affordable housing, services, and amenities to support the broader under-served community in that area. Several new inclusionary housing developments were completed in FY21 and CDD will continue to work to house residents in new inclusionary homes as more units are completed in FY22. In FY22, CDD will also continue to work with regional partners on housing affordability issues, and continue the comprehensive evaluation of the experience of residents living in affordable units in the City.

CDD continues to advance Retail Strategy recommendations by broadening the City's assistance to small independent businesses and fostering overall commercial vitality. In FY22, CDD will continue its vigorous efforts to support initiatives like pop-ups and outdoor dining amenities, which have been a bright light during a bleak year, enabling businesses to operate in pandemic conditions and hopefully thrive well beyond. Work to promote a Circular Economy will continue in FY22, allowing the City to focus more specifically on the long-term sustenance of the local economy while minimizing waste. With additional funding in FY22, CDD will work on efforts to better support women- and minority-owned businesses. CDD has also expanded funding for its Small Business Challenge grants (\$35,000) and will continue the Vacant Storefront design contest to encourage street-level engagement while supporting artists, as well as ongoing initiatives that promote local businesses, including a COVID-adapted focus on Small Business Saturday, National Small Business Week, and construction mitigation programs in commercial corridors and squares.

CDD will continue its work with the City Council and the community as it further implements and tracks the Envision Cambridge recommendations that emerged with broad consensus. In FY22, with an outreach team in place, the Department will continue to focus on initiatives that prioritize social equity and community resilience. In FY21, CDD engaged a consultant to provide economic analysis of significant redevelopment proposals before the Planning Board. This work was invaluable to inform critical decisions and maximize the community value of new development in the City. Continued funding in FY22 (\$100,000) will ensure that new development will reflect shared goals, with benefits more broadly distributed. Zoning initiatives that may continue into early FY22 include updates to retail use regulations and climate change resilience standards, and upcoming initiatives include urban farming and citywide parking requirements.

CDD will continue to engage in major multi-departmental initiatives such as the Community Benefits Advisory Committee and Vision Zero. In FY22, CDD will focus on equitable and sustainable transportation planning and advance Cambridge's goals for climate preparedness, resilience planning,

and reduction of greenhouse gas emissions. Building on work completed in FY21, CDD will work with other City departments to develop an integrated approach to climate change communication including an assessment of resources and messages to make them more accessible and useful to Cambridge residents. In addition, the partnership to connect underserved residents with energy efficiency programs through individual assessments and access to solar resources and tools will be further broadened.

In FY22, CDD will begin to implement recommendations developed in the New Mobility Blueprint, including a Neighborhood EV Charging Pilot that will expand the City’s Electric Vehicle Supply Equipment (EVSE) charging network to help meet existing demand and enable the City to evaluate aspects of EVSE infrastructure networks to inform long term strategies.

As CDD continues to monitor the impact of COVID-19 on public transit, 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. In FY22, CDD will continue to work on regional initiatives including analysis and 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 it will complete an evaluation of the City’s progress towards established goals. The City continues its commitment to youth engagement in all aspects of sustainable climate and transportation activity, including the expansion of bicycle education. Resources for these efforts will help move Cambridge closer to its environmental goals through development of strategies that support behavioral changes.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$545,545	\$535,395	\$74,500
FINES & FORFEITS	\$140,000	\$140,000	\$0
INTERGOVERNMENTAL REVENUE	\$307,465	\$686,590	\$733,205
LICENSES AND PERMITS	\$43,545	\$585,460	\$55,000
MISCELLANEOUS REVENUE	\$122,335	\$120,000	\$53,125
TAXES	\$9,412,645	\$10,881,710	\$11,980,950
TOTAL BUDGETED REVENUE	\$10,571,535	\$12,949,155	\$12,896,780
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$8,179,595	\$9,109,675	\$10,076,295
OTHER ORDINARY MAINTENANCE	\$2,064,990	\$2,650,680	\$2,708,015
TRAVEL & TRAINING	\$34,620	\$25,900	\$61,845
EXTRAORDINARY EXPENDITURES	\$0	\$48,255	\$50,625
TOTAL BUDGETED EXPENDITURES	\$10,279,205	\$11,834,510	\$12,896,780
FULL-TIME BUDGETED EMPLOYEES	61	65	66

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 information analysis and management. The Division increasingly provides data analysis and support to planning initiatives and strategic delivery of services throughout the City.

In FY21, CDD continued organizational effectiveness work with all Department staff, focusing on equity, inclusion, and anti-racism. This initiative will continue into FY22 to address identified topics and priorities. The Administration Division continues to focus on learning opportunities for CDD staff, targeting activities that emphasize social equity and inclusion, effective community engagement, and outreach skills. The Division will continue to build on recent efforts to broaden outreach activity, establish consistency across communication materials, and refine systems that enhance productivity and collaboration.

The Division manages program and activity funds totaling approximately nine 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 CDBG, HUD HOME Investment Partnerships, and the CARES Act that was initiated in response to the COVID-19 pandemic. During the past year, CDD also assumed regional fiscal oversight of the federal program dedicated to assist with Housing Opportunities for Persons with AIDS.



Residents on a vibrant street in Harvard Square

FY22 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 Department-wide administrative and operational support, 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	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$2,503,195	\$2,769,225	\$2,861,480
OTHER ORDINARY MAINTENANCE	\$247,105	\$324,160	\$324,160
TRAVEL & TRAINING	\$34,620	\$25,375	\$61,320
EXTRAORDINARY EXPENDITURES	\$0	\$48,255	\$50,625
TOTAL BUDGETED EXPENDITURES	\$2,784,920	\$3,167,015	\$3,297,585
FULL-TIME BUDGETED EMPLOYEES	17	17	17

COMMUNITY DEVELOPMENT - COMMUNITY PLANNING

MISSION & SERVICES

The Community Planning Division guides growth and development and creates great public spaces to advance community goals for a more sustainable and equitable future. Through meaningful engagement with the community, the Division advises on land use policy and informs urban design to guide development of buildings, streetscapes, parks, public spaces, and neighborhoods. Core work areas for Division staff include citywide and neighborhood planning; urban design review; open space planning and park design; and public space design and activation. CDD will deepen its commitment to equity and inclusion through its Community Engagement Manager, working with an outreach team that will be fully established in FY22.

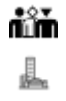

In FY22, the Division will work with the City Council and the community to implement short-term recommendations from the citywide plan, Envision Cambridge. A new Envision Cambridge website will communicate progress on implementing recommendations and achieving targets set by the community to measure success. Community Planning staff will also commence a planning process for the Cambridge Street corridor between Inman Square and Lechmere. This process will result in a shared vision and set of actionable recommendations for the corridor's future.

The Division will also continue its work with the community to design attractive, creative, and playful open spaces that serve the needs of Cambridge's diverse community. Projects include improvements to Sennott Park in The Port, the Peabody School Playground in North Cambridge, and the Hoyt Field playground areas in Riverside. The construction of three new open spaces in East Cambridge will continue, with Timothy J. Toomey, Jr. Park (formerly Rogers Street Park) in East Cambridge slated to be completed in early FY22, and construction expected to begin at Triangle Park and Binney Street Park.



Children playing in the newly renovated Clarendon Avenue Playground

FY22 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.
-  4. Enhance the social value of the public realm by implementing, supporting, and inspiring projects and programs to activate public spaces.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of district, neighborhood, or site-specific planning processes underway	3	1	4
2	Number of projects undergoing urban design review	38	40	45
3	Number of open space projects in design or construction phase	8	9	9
4	Number of public space interventions implemented	n/a	1	3

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,211,150	\$1,296,460	\$1,439,860
OTHER ORDINARY MAINTENANCE	\$149,490	\$205,210	\$205,210
TRAVEL & TRAINING	\$0	\$525	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,360,640	\$1,502,195	\$1,645,595
FULL-TIME BUDGETED EMPLOYEES	10	10	10

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 FY21, COVID-19 had a dramatic impact on the worldwide economy. To continue supporting Cambridge's businesses, especially small, local businesses, the Division, working with other City departments and the CRA, awarded \$4.2 million in grants and loans to support small businesses. Money was distributed via four different programs, including \$500,000 from the Mayor's Disaster Relief Fund, \$1.5 million from the CRA Zero-Interest Loan program, and a combined \$2.2 million from CDBG and Federal CARES Act funds administered through the City of Cambridge Relief, Recovery, and Winter COVID-19 Grant Programs. The grant criteria prioritized businesses that have been more severely affected by the impact of the COVID-19 pandemic and were women- and/or minority-owned. In total, the City of Cambridge received over 790 applications






Small businesses that have received financial support from the City's programs

for these programs and provided over 560 grants and loans to assist Cambridge businesses. More than 70% of the recipients were women- and/or minority-owned businesses.

The Division worked throughout FY21 with the Small Business Advisory Committee to provide direct technical assistance that supported access to local, state, and federal programs. CDD anticipates that FY22 will be a period of economic reopening and recovery, necessitating both an expansion of traditional economic strategies, as well as creation of new strategies to encourage a thriving business ecosystem.

Consistent with the City's commitment to sustainable use of resources, the Division engaged a consultant on the Circular Economy in FY21 and will begin reviewing recommendations from the consultant's report for implementation. The Division also works with life sciences companies that are strong supporters of the community and major economic drivers in the city. In FY22, the Division will continue to provide commercial district support through the Small Business Challenge and enhance the Vacant Storefronts Initiative. Additionally, the Division will provide focused support for women- and minority-owned businesses through a range of initiatives including procurement training; development of a new black- and brown-owned business task force; creation of new and expanded workshop opportunities to develop key skills; supplemental marketing efforts for Cambridge businesses; and potential additional grant funding.

FY22 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	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number attending small business workshops and receiving startup, expansion, relocation, or business development assistance	243	255	255
1	Businesses that receive facade, signage and lighting, and storefront accessibility improvements	12	18	17
1	Small businesses assisted through the Small Business Enhancement Program and Retail Interior Accessibility Program	17	16	16
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	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$559,805	\$567,685	\$584,800
OTHER ORDINARY MAINTENANCE	\$117,185	\$207,000	\$257,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$676,990	\$774,685	\$841,800
FULL-TIME BUDGETED EMPLOYEES	4	4	4

COMMUNITY DEVELOPMENT - ENVIRONMENTAL AND TRANSPORTATION PLANNING

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.

Transportation: In FY22, the Division will advance City priorities for sustainable transportation including completing designs for the Grand Junction multi-use path, the Watertown Greenway path from Fresh Pond to Danehy Park, and Linear Path improvements. Continuing work includes expansion of the Bluebikes system, planning for new mobility options and services, and implementing roadway safety improvements for all modes in collaboration with other City departments. FY22 efforts will include advancing a connected network of separated bike facilities, the River Street Reconstruction Project, targeted traffic calming projects, and bus lane and other



A MSYEP intern completing a bicycle mechanic apprentice program

bus priority projects. The Division administers the Parking and Transportation Demand Management (PTDM) Ordinance. The Division also engages in multiple regional initiatives, including efforts to reduce airplane noise, the Massachusetts Turnpike Allston Interchange redesign, and upcoming improvements to Memorial Drive (between the BU and Eliot bridges), spearheaded by the state Department of Conservation and Recreation.






The Division will continue to expand its work to educate the community through bicycle workshops and the Safe Routes to School Program (offered in all Cambridge public schools), and engage with youth in planning for a sustainable City through the Glocal Challenge and the Mayor's Summer Youth Employment Program (MSYEP). Virtual Safe Routes to School and bicycle education classes developed during the COVID-19 pandemic will be continued to expand the division's ability to engage students and residents in bike and pedestrian education.

Climate & Energy: FY22 efforts to encourage reduction of greenhouse gas emissions from transportation include developing a long-range climate action transportation plan and expanding the on-street electric vehicle charging pilot for residents without access to off-street parking.

The Division will continue to prioritize climate change mitigation and the goal to reach carbon neutrality by 2050, as well as preparedness planning, including resilience to heat and flooding impacts. In FY22, climate mitigation initiatives under the Net Zero Action Plan will include strategies for increasing green building requirements for new construction, advancing energy efficiency and electrification of existing buildings, and other actions proposed by the taskforce currently undertaking a 5-year review of the Plan. Climate preparedness initiatives include community and stakeholder engagement to implement the Climate Change Preparedness & Resilience Plan; broadening the Climate Leaders program; developing strategies for energy resilience and climate equity; and continuing work with regional partners to reduce risks from coastal flooding and extreme heat.

In FY22, the Division will oversee the Cambridge Energy Alliance as it further evolves Cambridge's energy programs to more equitably serve low-income, low-English proficiency and other harder-to-reach populations with energy efficiency and community solar opportunities and a utility bill helpline.

FY22 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	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Transportation demand management programs that encourage walking, bicycling, and public transit	19	19	19
1	Students trained in the Safe Routes to School Program and high school educational programs (all grades)	1,925	1,900	1,925
2	Local/regional transportation infrastructure projects that advance the City's environmental, public health, and community livability goals	23	23	23
2	PTDM plans and special permits reviewed and/or monitored for compliance	82	15	82
3	Initiatives to reduce total fossil fuel energy use in buildings and vehicles	13	19	13
3	Initiatives to increase the portion of total energy use supplied by renewables	8	10	8
4	Initiatives to decrease and prepare for climate change risk	8	11	8
5	Initiatives to engage the community in supporting sustainability	35	25	35

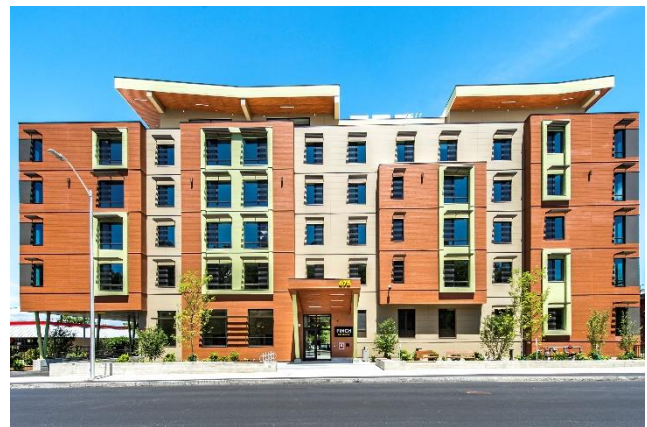
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,727,415	\$1,887,200	\$2,149,405
OTHER ORDINARY MAINTENANCE	\$1,364,780	\$1,413,310	\$1,445,645
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,092,195	\$3,300,510	\$3,595,050
FULL-TIME BUDGETED EMPLOYEES	13	14	14

COMMUNITY DEVELOPMENT - HOUSING

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 home-ownership 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 coordinate with staff from other departments to support the City Council's goal for safe and affordable housing in Cambridge. Housing Division staff work closely with the Affordable Housing Trust to oversee the investment of City funds in affordable housing efforts.






Finch Cambridge, a newly-completed building that is now home to 98 low-, moderate-, and middle-income residents

In response to the COVID-19 pandemic, the Division effectively transitioned to remote work while maintaining a consistent level of essential housing assistance for residents through email, phone, and

virtual meetings. Housing Division staff, along with other City staff, supported the Mayor’s Disaster Relief and COVID-19 Housing Stabilization programs, through which tenants and homeowners facing pandemic-related financial challenges were assisted with funds needed to remain in their homes. Staff continued to provide access to inclusionary rental housing at locations throughout the City and, after redesigning the process in response to the pandemic, re-opened access to affordable homeownership opportunities in early 2021. In addition, homeownership program initiatives were recently expanded by offering HomeBridge funding assistance to households earning up to 120% of area median income. Division staff also worked with affordable housing partners to: advance projects under construction, including adapting them to new construction protocols; develop plans for new affordable housing proposals, including several new developments proposed in FY21; and finalize plans to preserve affordability at Fresh Pond Apartments.

In FY22, the Division will continue to work with local housing partners to create new affordable homes, such as those at the recently completed 98-unit Finch Cambridge and the 40-unit Frost Terrace, which will be completed in FY21. In addition, the Division will continue to work to make available more than 250 new inclusionary units now under construction, as well as with homebuyers purchasing units within the portfolio of City-assisted affordable homes or in the market with City HomeBridge program funding assistance.

FY22 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	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	New rental units under development and existing units preserved as affordable housing with City financing	338	166	100
1	New affordable homeownership units under development with City financing and older homes rehabilitated for new buyers	12	15	15
1	New affordable inclusionary housing units approved	134	200	125
2	New households provided with affordable rental housing through CDD	134	150	150
3	New households purchasing affordable homes through CDD	16	12	20

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,535,840	\$1,882,875	\$2,319,585
OTHER ORDINARY MAINTENANCE	\$60,270	\$221,500	\$196,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,596,110	\$2,104,375	\$2,516,085
FULL-TIME BUDGETED EMPLOYEES	12	15	16

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.

This year, the Division's routine development review procedure was challenged by the COVID-19 pandemic. The Division successfully moved to providing staff-level development review and consultations through videoconferencing and migrated Planning Board meetings from in-person to virtual in late spring. This allowed meetings and development applications to stay on track.




Having accomplished the transition of public processes, the Division made significant progress in advancing the Climate Resilience Zoning Task Force towards a final recommendation phase, which is anticipated to conclude in FY21.

Proposals reviewed in FY21 included five cannabis retail stores, a new commercial R&D building in the Alewife area, the adaptive reuse of the Foundry Building, and several small housing and hotel developments. Another major effort was the review and approval of the redevelopment plan for the CambridgeSide mall site, which was subject to a zoning amendment adopted by the City Council in 2019.

The Division also supports the Planning Board and City Council in reviewing proposed zoning amendments and developing zoning strategies to promote City goals. In FY21, the Division reviewed approximately seven zoning petitions. Adopted zoning amendments included the Affordable Housing Overlay, rezoning of the Constellation Center site in Kendall Square to include an arts and culture center, amendments to the Kendall Center zoning to enable siting of an electrical transformer substation, and a new requirement for green energy analysis of special permit applications. CDD staff also advanced updates to the City's cannabis regulations and retail uses and home occupations. Pursuant to a Council Policy Order, the Division retained a Development Economics Consultant to provide financial analysis of rezoning petitions and inform key decisions.

The Division continues to work on Zoning Guide updates and other online resources to better educate and assist members of the public in understanding and navigating the City's Zoning Ordinance.

FY22 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.
- 
 3. Educate and inform the public about the City's current zoning, as well as ongoing planning processes related to urban development.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Development proposals reviewed (Planning Board and advisory)	28	44	44
2	Zoning initiatives developed and/or reviewed	11	15	16
3	Zoning education/information initiatives	n/a	1	1

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$642,190	\$706,230	\$721,165
OTHER ORDINARY MAINTENANCE	\$126,160	\$279,500	\$279,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$768,350	\$985,730	\$1,000,665
FULL-TIME BUDGETED EMPLOYEES	5	5	5

DEBT SERVICE

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 and Putnam Avenue Upper Schools, the 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 FY22 Debt Service budget:

- **Maturing Bonded Debt (\$62,606,545):** 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 (\$19,434,525):** 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 (\$400,000):** 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.

On March 4, 2021, the City issued \$88,310,000 in bonds, which includes new money for the City's planned capital improvements (\$84.7 million) and refunding of the outstanding debt for the Series 2010 and 2011 bonds (\$21.3 million). The refinancing of this debt is anticipated to save the City \$3.4 million over the next several years. The true interest cost of these bonds is .93%, with 87% of the bonds scheduled to mature in 10 years (2031). In accordance with the Massachusetts Municipal Modernization Act of 2016, the \$18,234,722 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 \$88,310,000 raised from the 2021 bond sales will support the following capital projects:

- Construction of the Tobin Montessori and Vassal Lane Upper Schools (\$11,605,000)
- Sewer reconstruction (\$18,420,000)
- River Street reconstruction (\$5,755,000)
- DPW Facilities Improvement (\$12,325,000)
- Street/sidewalk reconstruction (\$4,110,000)
- School Building upgrades (\$1,485,000)
- City Hall and Lombardi Building Construction (\$7,395,000)
- Harvard Square Kiosk infrastructure improvements (\$2,060,000)
- River Street and Lexington Street Fire Station Improvements (\$7,400,000)
- Refunding Series 2010 and 2011 (\$17,755,000)

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 27 cities nationally to receive the highest rating from all three agencies.



City Hall

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$25,819,885	\$27,037,840	\$26,687,055
INTERGOVERNMENTAL REVENUE	\$44,440	\$44,505	\$44,570
MISCELLANEOUS REVENUE	\$6,000,000	\$8,000,000	\$8,500,000
TAXES	\$42,856,160	\$44,772,545	\$47,209,445
TOTAL BUDGETED REVENUE	\$74,720,485	\$79,854,890	\$82,441,070
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$95,100	\$350,000	\$400,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$74,174,870	\$78,504,890	\$82,041,070
TOTAL BUDGETED EXPENDITURES	\$74,269,970	\$78,854,890	\$82,441,070
FULL-TIME BUDGETED EMPLOYEES	0	0	0

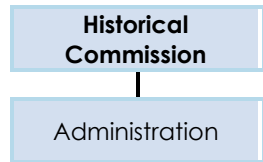
HISTORICAL COMMISSION

DEPARTMENT OVERVIEW

The Cambridge Historical Commission (CHC) administers two historic and four neighborhood conservation districts (NCD's) comprising 3,000+ buildings, as well as 47 landmarks and 43 individually restricted properties. It also manages the citywide Demolition Delay Ordinance, which pertains to buildings 50+ years old and allows a 12-month delay to explore preservation alternatives. In April 2020, CHC transitioned to online meetings for all districts. The 2020 East Cambridge NCD Study Committee suspended its work in March 2020 but resumed meeting in January 2021; the committee anticipates the release of a draft preliminary report by August 2021.

CHC administers a grants program that promotes historic preservation across the city. Funded through the Community Preservation Act, Preservation Grants benefit significant properties owned by affordable housing agencies, income-eligible homeowners, and nonprofit organizations. CHC's 2020 Preservation Awards, presented during an October Zoom webinar, celebrated 12 outstanding local projects and was attended by over 100 owners, architects, and craftspeople.

CHC's public archive preserves the architectural and social history of Cambridge and holds atlases, manuscripts, photographs, ephemera, and other collections. During this time of isolation, staff increased its engagement with the wider Cambridge community: more than 4,000 followers enjoy daily Instagram stories and almost 275 visitors read the weekly blog. The Survey of Architectural History in Cambridge, a unique online, searchable inventory of the more than 13,000 buildings located in Cambridge, will debut mid-2021. New projects include documenting the pandemic in Cambridge and sharing historical research with the Cambridge Advisory Committee on Public Art, Memorials, and Markers.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
MISCELLANEOUS REVENUE	\$455	\$500	\$400
TAXES	\$763,300	\$802,905	\$831,280
TOTAL BUDGETED REVENUE	\$763,755	\$803,405	\$831,680
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$724,750	\$766,435	\$778,730
OTHER ORDINARY MAINTENANCE	\$33,810	\$50,900	\$51,500
TRAVEL & TRAINING	\$1,200	\$1,050	\$1,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$759,760	\$818,385	\$831,680
FULL-TIME BUDGETED EMPLOYEES	6	6	6

HISTORICAL COMMISSION - ADMINISTRATION

MISSION & SERVICES

The Cambridge Historical Commission was established in 1963 "to promote the educational, cultural, economic, and general welfare of the public through the preservation and protection of ... [significant]

buildings and places" (MGL chapter 40C) and now has jurisdiction over two historic districts, four neighborhood conservation districts, and 47 landmarks and reviews applications for demolition of buildings 50+ years old throughout the city. The Commission maintains public monuments and historic site markers and advises the city and the public on historic preservation issues. Researchers are welcome to explore the CHC's public archive; the Survey of Architectural History in Cambridge, a unique inventory of all 13,000+ buildings in the city, is being digitized and will be accessible online in mid-2021. The CHC shares Cambridge's rich history on its social media accounts and website and in walks, talks, and publications.



St. Augustine's African Orthodox Church, a recently landmarked building being restored with help from CPA grants

FY22 OBJECTIVES & PERFORMANCE MEASURES



1. **Protect significant buildings and neighborhoods, including properties in historic and neighborhood conservation districts and City landmarks, through regulatory review at public hearings. Support affordable housing through CPA-funded grants to housing agencies and eligible homeowners.**



2. **Enhance online accessibility to the collections: maintain archive/library databases; post collection research aids; digitize building files and publish database.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Administer East Cambridge Neighborhood Conservation District Study; complete final report with recommendations.	n/a	75%	100%
2	Complete online accessibility project: prepare architectural survey files for off-site scanning; process returned scans; and publish database.	52%	85%	100%

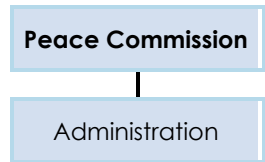
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$724,750	\$766,435	\$778,730
OTHER ORDINARY MAINTENANCE	\$33,810	\$50,900	\$51,500
TRAVEL & TRAINING	\$1,200	\$1,050	\$1,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$759,760	\$818,385	\$831,680
FULL-TIME BUDGETED EMPLOYEES	6	6	6

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, faith communities, nonprofit organizations, and the community as a whole 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 by 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. During the COVID-19 pandemic, the Commission staff:

- Managed call centers for conducting outreach to Cambridge seniors during the first months of the pandemic and to schedule COVID-19 tests and answer questions about testing.
- Co-chaired and co-facilitated the Advisory Committee on City Art, Monuments, and Markers to develop recommendations on how the City should address monuments and markers that are inconsistent with Cambridge’s values and on how to determine who might be newly recognized with a monument, memorial or marker, or with public art.
- Supported the City Council’s work on “rethinking policing” in Cambridge through a series of community conversations to hear from all parts of Cambridge on the needs, concerns, and desires regarding public safety in Cambridge.
- Continued to provide staff support to the Citizens' Committee on Civic Unity in its work to foster fairness, equity, unity, and mutual understanding among all people in Cambridge, as well as 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.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
INTERGOVERNMENTAL REVENUE	\$23,450	\$23,450	\$23,450
TAXES	\$144,680	\$154,905	\$159,470
TOTAL BUDGETED REVENUE	\$168,130	\$178,355	\$182,920
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$164,195	\$166,760	\$170,745
OTHER ORDINARY MAINTENANCE	\$2,535	\$1,535	\$9,125
TRAVEL & TRAINING	\$2,125	\$1,500	\$3,050
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$168,855	\$169,795	\$182,920
FULL-TIME BUDGETED EMPLOYEES	1	1	1







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.

The Commission works with numerous City departments on collaborative efforts to support diversity, equity, and inclusion efforts, and to respond to local and national events that have an impact on Cambridge. Due to the COVID-19 pandemic, many of the Commission's public programs and events have been postponed or modified to minimize the risk to all and keep the community safe.

FY22 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 throughout 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	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Cross-sector collaborations and events with City departments, community and nonprofit organizations, and faith communities	16	9	11
3	Participants at community-wide events and public commemorations to promote diversity and inclusion and build stronger connections and understanding, as well as gatherings in response to traumatic events	1,900	500	1,000
4	Community building events, public forums and educational meetings, presentations, and workshops on issues of local and global concern, including Cambridge's Sister Cities	28	12	25

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$164,195	\$166,760	\$170,745
OTHER ORDINARY MAINTENANCE	\$2,535	\$1,535	\$9,125
TRAVEL & TRAINING	\$2,125	\$1,500	\$3,050
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$168,855	\$169,795	\$182,920
FULL-TIME BUDGETED EMPLOYEES	1	1	1

PUBLIC WORKS

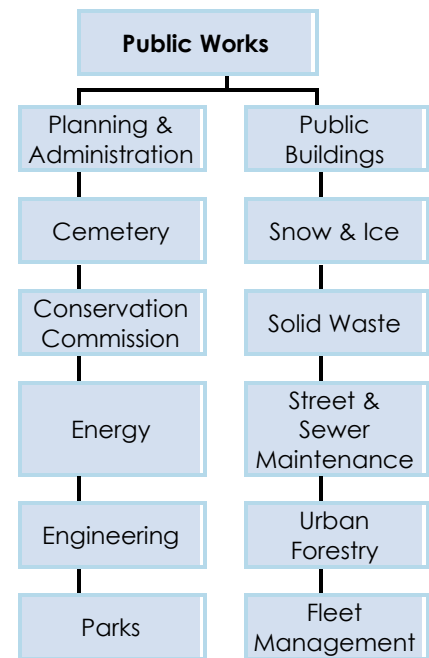
DEPARTMENT OVERVIEW

The Department of Public Works provides high quality services, manages public infrastructure and assets, and plans for a sustainable future. Throughout FY21, the Department took on new roles and responsibilities associated with COVID-19, while continuing to deliver core services and advance broader goals.

Ensured a Safe Return to City Facilities

During FY21, a major focus for Public Works was the resilience of maintenance and operations during COVID-19. Staff supported the resumption of operations and public services across City departments by:

- Coordinating architect evaluations of physical layouts of existing City offices and providing guidance around building capacity and use consistent with state requirements and relevant best practices.
- Implementing physical improvements as needed for buildings to reopen, such as installation of plexiglass partitions and signage.
- Managing engineer evaluations of existing HVAC systems and building ventilation.
- Modifying operations and maintenance of HVAC systems to maximize fresh air exchange and filtrations.
- Installing over 1,000 new filters and air purification units in City offices where additional filtration was recommended.
- Conducting intensive daily cleaning and weekly disinfection of all City offices.



Mitigated the Effects of the Pandemic on the Larger Community

Public Works' contributions during the pandemic response extended beyond City facilities and impacted the larger community, including:

- Providing logistical support for COVID-19 testing sites and the Citywide flu clinic.
- Managing COVID-19 prevention plans associated with construction taking place in public streets, sidewalks and parks.
- Sanitizing parks and play equipment on a daily basis.
- Working closely with the Election Commission staff to ensure safe and accessible voting options, with large voter turnout using new methods to cast their ballot during the pandemic. This included new COVID-19 prevention measures at polling sites, the opening of new polling sites, support staffing for early voting, and the provision of secure ballot drop boxes.
- Supported small businesses through modifications to permitting program and the installation of protective barriers to allow for year-round outdoor dining.

Supported Vulnerable Residents

In addition to services available to the broader community, Public Works provided additional support for programs serving homeless individuals during the pandemic, including:

- Managing the construction, maintenance, and deconstruction and deep cleaning of the temporary shelter at the War Memorial Recreation Center.
- Participating in design and construction of a 57-bed City-funded temporary emergency homeless shelter in the east wing of the Spaulding Hospital facility located at 1575 Cambridge Street.
- Supporting the transition of the City's Warming Center in the basement of 806 Massachusetts Avenue from a seasonal overnight shelter to one that provides 24/7 access to adults experiencing homelessness during the pandemic.
- Providing the first public showers in Cambridge, now available in Harvard Square.
- Managing the installation, maintenance, and regular cleaning of portable toilets, as well as handwashing and hand sanitizing stations throughout the City.

Public Works, in partnership with the Central Square Business Improvement District, has worked to expand access to safe and secure sharps disposal containers in Central Square. This program will be supported by a \$25,000 supplemental budget appropriation in FY22.

Continued to Deliver High-Quality Services

While taking on many new responsibilities during the pandemic, Public Works continued to provide basic services the community relies on. The 2020 Cambridge Resident Survey indicates a high level of satisfaction with pandemic response and overall service delivery. 81% of residents gave the City either "excellent" or "good" ratings on the overall handling of the COVID-19 pandemic. Trash collection and recycling got high marks, with 84% of residents rating the services "excellent" or "good." The biggest increase in "excellent" ratings from the last 2018 survey was the 9-point improvement in street cleaning and maintenance. Residents have also indicated increased use of parks facilities, with those visiting a park more than 26 times now at 48%, up 2 points since 2018.

Program Expansion in FY22

It is expected that many of the new responsibilities associated with the pandemic will continue for some time. Despite that, the Department remains committed to advancing broader City Council Goals, particularly around sustainability and resiliency, safety for all modes of transportation, and renovations that support high-performing public buildings.

Ongoing Sustainability Initiatives

During the next year, the City will distribute standardized trash barrels to all residential buildings in the City's trash program. This service enhancement was funded through a \$1.5 million supplemental capital appropriation in FY21. These receptacles provide the benefit of improved rodent control and compatibility with semi-automated collection equipment to reduce repetitive heavy lifting by solid waste workers. In FY22, the City will also implement a new program to divert more than 200 tons of textiles from curbside trash.

Over the past two years, the City has expanded the small business recycling program to collect from 185 locations (primarily restaurant and retail) at no cost to the business. 58% of participants in the small business recycling program self-identify as minority or women owned businesses. In the coming year, the City will start a similar Small Business Organics Pilot for up to 100 small businesses. The Small Business Organics Pilot will be funded through an FY22 Public Investment appropriation of \$50,000 and a supplemental operating appropriation of \$150,000. The City also allocated a supplemental capital budget appropriation in FY21 of \$335,000 to replace traditional trash and recycling bins with Big Belly receptacles along commercial districts along Cambridge Street. These new sealed, compacting, remotely-monitored receptacles will result in more efficient collection, less litter, and reduced rodent activity.

The City continues to implement the Urban Forest Master Plan (UFMP) which guides the development of Cambridge's tree assets into the future. As articulated in the *Healthy Forest, Healthy City* report, the City's efforts to reduce canopy loss and increase canopy growth will be guided by a focus on equity, shared responsibility, and resilience.

In FY21, the City planted 700 trees. Through the UFMP, the City has set the goal of planting 975 trees during FY22. In order to reach this goal, Public Works will be filling three new tree planting positions established in the FY21 budget and utilizing the bare root tree nursery established at Fresh Pond over the past year. Another new position for FY22 that will be involved in the implementation of the UFMP is a Supervising Landscape Architect at Public Works. The Supervising Landscape Architect will have a significant role in implementing design strategies identified in the UFMP in City projects and private development projects to ensure projects plant more trees and provide better growing conditions to support a healthy urban forest.

The multi-phase program to reduce the frequency and extent of flooding and improve infrastructure in The Port neighborhood continues. The program will rehabilitate existing infrastructure, construct one underground sewer tank and two underground stormwater tanks with more than 1,000,000 gallons of storage, support public art in the neighborhood, and reconstruct the streets and sidewalks with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero, and the UFMP. During FY21, construction was completed on a 400,000 gallon stormwater holding tank in Parking Lot 6. The Port Working Group has been established to work with the project team to develop street and sidewalk designs and implement the additional stormwater and sewer storage.

Public Works continues to play a critical role in moving City operations toward a net zero future. The Department is co-leading a cross-departmental initiative to procure a 100% renewable electricity supply for City operations. In addition, work continues through the Municipal Facilities Improvement Plan and energy efficiency program to electrify heating and cooling systems and install high-efficiency equipment through building renovations and retrofits. As part of the Clean Fleet program, the Department continues to pilot and purchase fuel- and greenhouse gas-reducing technologies, in addition to using biodiesel from regionally-sourced waste oil.

Significant Transportation Safety Projects

Inman Square construction is ongoing and will continue through summer 2022. 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. Gas upgrades were completed in FY20, and during FY21 the City's contractor completed most mainline water, sewer, and drainage work, underground conduits for the new traffic signal system, and foundations for many of the traffic signal mast arms, signal posts, and the controller cabinet. Work is underway in the Springfield Street parking lot. The COVID-19 pandemic caused several delays to the project, most notably the City's Emergency Construction Moratorium in the Spring of 2020.

The River Street redesign plans are anticipated to be completed in 2021, with construction beginning late 2021/early 2022. This project includes sewer and drainage infrastructure improvements and surface enhancements on River St. between Memorial Dr. and Central Square, including Carl Barron Plaza. Project improvements include replacement of City utilities (sewer, drain and water), coordination with private utility companies, full depth roadway reconstruction, new sidewalks, new pedestrian scale streetlights, new street trees, a separated bike lane, and a redesigned Carl Barron Plaza. The design of the

improvements along this critical corridor has been developed in conjunction with a 16-member Working Group. Several smaller residential streets (Kelly Rd, Laurel St., Rockwell St., Fairmont St., Fairmont Ave. and Blackstone St.) have also been included.

Planning and Renovating High-Performing Municipal Buildings

A significant component of the City's Municipal Facilities Improvement Plan (MFIP) is major repairs and renovations at fire stations. Ongoing/ upcoming fire station renovations include: Fire Headquarters improvements, fire notification upgrades at four firehouses, Inman Square Firehouse structural slab repair and facade restoration, Lafayette Square Firehouse structural slab repair design, Lexington Avenue Firehouse interior improvements, and River Street Firehouse improvements.

Beyond Fire Station renovations, the FY21 MFIP completed or ongoing projects include: Coffon Building second floor HVAC upgrades, DPW Complex upgrade design, Graham and Parks School photovoltaic and switchgear upgrade project (219kW), and Robert W. Healy Public Safety Building HVAC upgrades.

An allocation of \$10 million in FY22 will continue to fund significant building improvements and deferred maintenance projects including DPW upgrades, youth center and fire station improvements, and others.

The DPW operating budget includes \$1,698,688 in FY22 to fund the lease of yard space and offices at Mooney Street, which is providing swing space during 147 Hampshire Street improvements as well as much needed additional space for the equipment and materials associated with DPW program expansions.

Along with major building upgrades, the City continues to install energy-efficiency retrofits at public buildings. Accomplishments in FY21 include LED lighting upgrades with integrated occupancy and daylight sensing controls at the Robert W. Healy Public Safety Building (phase 1), Main Library (phase 1), and the War Memorial Recreation Center. These projects will save 445,000 kilowatt-hours (kWh) per year, more than enough electricity to power the Citywide Senior Center for a year.

In FY22, work will continue on converting inefficient lighting to energy-saving LEDs in large buildings, including phase 2 upgrades of the Robert W. Healy Public Safety Building, Main Library, and the War Memorial Recreation Center. Ongoing HVAC improvements and upgrades will also continue in various City buildings.

The FY22 budget includes an \$80,000 supplemental budget allocation in order to implement a more structured program of preventative maintenance for the City's photovoltaic systems (some of which are more than 15 years old). The FY22 budget also includes a \$100,000 supplemental budget allocation to support ongoing filter changes for the 1,000 air filtration and purification units installed at City buildings during the pandemic.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$6,042,200	\$7,728,955	\$5,263,190
FINES & FORFEITS	\$1,058,195	\$1,058,195	\$0
INTERGOVERNMENTAL REVENUE	\$1,316,060	\$1,316,060	\$1,316,060
LICENSES AND PERMITS	\$1,185,405	\$1,200,425	\$1,200,425
MISCELLANEOUS REVENUE	\$977,700	\$987,850	\$1,030,500
TAXES	\$35,148,590	\$38,021,715	\$45,246,120
TOTAL BUDGETED REVENUE	\$45,728,150	\$50,313,200	\$54,056,295
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$27,886,860	\$30,245,585	\$31,121,305
OTHER ORDINARY MAINTENANCE	\$16,679,795	\$21,051,990	\$21,695,460
TRAVEL & TRAINING	\$535,275	\$277,530	\$239,530
EXTRAORDINARY EXPENDITURES	\$890,335	\$1,000,000	\$1,000,000
TOTAL BUDGETED EXPENDITURES	\$45,992,265	\$52,575,105	\$54,056,295
FULL-TIME BUDGETED EMPLOYEES	242	247	247

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 Public Works maximizes service delivery and customer satisfaction while minimizing costs.

Public Works employee safety programs have expanded in recent years to ensure compliance with February 1, 2019 updates to MGL chapter 149 section 6½, applying OSHA requirements to Massachusetts municipalities. The Division manages 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. These trainings have been conducted at outdoor locations that allowed proper social distancing during the COVID-19 pandemic.

During FY21, the Planning & Administration Division was focused on ensuring Public Works was able to continue delivering services to Cambridge residents and businesses throughout the pandemic, while maintaining employee and public safety.



Public Works employees learning about proper ergonomics and injury prevention

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$3,116,485	\$3,322,615	\$3,371,920
OTHER ORDINARY MAINTENANCE	\$375,330	\$729,245	\$2,210,390
TRAVEL & TRAINING	\$533,410	\$273,940	\$235,140
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,025,225	\$4,325,800	\$5,817,450
FULL-TIME BUDGETED EMPLOYEES	24	24	24

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.



Cambridge Cemetery

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 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 initiated a Space Optimization and Beautification plan at the Cemetery to more effectively plan for future needs. This plan will be guided by a steering committee appointed in spring 2021.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,110,220	\$1,212,485	\$1,221,155
OTHER ORDINARY MAINTENANCE	\$170,005	\$227,800	\$178,515
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,280,225	\$1,440,285	\$1,399,670
FULL-TIME BUDGETED EMPLOYEES	10	10	10

PUBLIC WORKS - CONSERVATION COMMISSION

MISSION & SERVICES

Public Works Engineering Division administers the Conservation Commission, whose mission 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, including 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 Forestry Task Force, and 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 also manages the Community Garden Program, overseeing 14 active gardens serving approximately 550 residents across Cambridge.



A 700 SF floating wetland in the Charles River, installed in partnership with the Department of Conservation and Recreation, the City of Cambridge and Northeastern University, the Charles River Conservancy

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$165,560	\$186,855	\$175,115
OTHER ORDINARY MAINTENANCE	\$380	\$650	\$1,000
TRAVEL & TRAINING	\$1,210	\$1,500	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$167,150	\$189,005	\$177,615
FULL-TIME BUDGETED EMPLOYEES	1	1	1

PUBLIC WORKS - ENERGY

MISSION & SERVICES

Public Works is committed to long-term, comprehensive strategies that develop green assets and reduce dependence on fossil fuels. In 2016, the City set a goal of reducing greenhouse gas emissions from municipal operations by 30% by 2020. The City achieved a 33% reduction in 2019, meeting this goal one year early. Municipal onsite solar installations and energy efficiency actions along with a cleaner regional electricity grid all contributed to these reductions. Public Works is part of a multi-departmental team working to procure a 100% renewable electricity supply for City operations. In addition, Public Works plays a key role in supporting Clean Fleet initiatives across departments, and provides biodiesel from regionally-sourced waste oil for all City vehicles that fuel up at the DPW yard and the Cemetery.



An Animal Commission van with a converted hybrid drive system

Public Works activities in support of these initiatives includes:

- Tracking and analyzing City energy and fuel use and expenses.
- Planning and project management support for energy efficiency projects at City and School buildings.
- 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.
- Continued leadership in vehicle fuel reduction and advanced technologies.

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.

Along with major building upgrades, the City continues to install energy-efficiency retrofits at public buildings. Accomplishments in FY21 include LED lighting upgrades with integrated occupancy and daylight sensing controls at the Robert W. Healy Public Safety Building (phase 1), Main Library (phase 1) and the War Memorial Recreation Center. These projects will save 445,000 kilowatt-hours (kWh) per year, more than enough electricity to power the Citywide Senior Center for a year.

In FY22, work will continue to convert inefficient lighting to energy saving LEDs in large buildings, where phase 2 upgrades of the Robert W. Healy Public Safety Building, Main Library and the War Memorial Recreation Center are planned. Ongoing HVAC improvements and upgrades will also continue in various City buildings.

FY22 OBJECTIVES & PERFORMANCE MEASURES

1. **Continue to explore advanced energy and sustainability analytics and serve as a sustainability leader for the larger community.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Meet 2020 goal of generating 5% of municipal energy use from onsite renewable sources (% of energy generated by onsite renewables)	6.5%	6.5%	7%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$2,283,000	\$2,149,395	\$2,381,155
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,283,000	\$2,149,395	\$2,381,155
FULL-TIME BUDGETED EMPLOYEES	0	0	0

PUBLIC WORKS - ENGINEERING

MISSION & SERVICES

The Engineering Division's primary responsibilities include management of sewer and stormwater infrastructure and programs, as well as management of street, sidewalk, and open space improvement projects. The Division supports administration of the Conservation Commission, infrastructure information, and permitting.

Twenty-five years 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 Charles River, the Little River, the Alewife Brook, the Mystic River, and the Boston Harbor. Investment in infrastructure over a long period of time also provides a more reliable system that better serves residents, who experience fewer backups, reduced flooding, and fewer emergency repairs.

The amount of combined sewer overflows to the Charles River and Alewife Brook have significantly decreased over the past two decades: Charles River by 98%, Alewife Brook by 85%. The amount of the city with combined sewers has decreased from 55% to 45%. The City has converted over 75,000 square feet of impervious area to pervious surfaces in last 3 years, through projects such as Timothy J. Toomey, Jr. Park, depaving projects, and rain gardens. More than 270 illicit connections have been removed, reducing this sewage going untreated to the River. Overall water quality in the Lower Charles has improved from a grade of D to a B. This is a significant accomplishment, but the work is not done to reach the goal of a swimmable Charles River.



Construction at Timothy J. Toomey, Jr. Park

The Engineering Division also manages the City’s Complete Streets Program. Priority is placed on locations where street, sidewalk, and bike infrastructure is in poor condition; locations serving significant pedestrian populations such as those near parks, squares, libraries, schools, elderly housing, or 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.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$2,922,560	\$3,126,505	\$3,302,820
OTHER ORDINARY MAINTENANCE	\$485,660	\$600,665	\$720,385
TRAVEL & TRAINING	\$215	\$1,390	\$1,690
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,408,435	\$3,728,560	\$4,024,895
FULL-TIME BUDGETED EMPLOYEES	20	22	22

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 the 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 City squares. The Division also works closely with the Community Development Department, the Commission for Persons with Disabilities, the Recreation Division of the Department of Human Service Programs, and the Committee on Public Planting.

In recent years, the City has greatly increased the number of sites with seasonal flowering and planting programs. These include North Mass Ave, Huron Village, Harvard, Central and Inman Squares, and along Cambridge Street. Some of these installations can in fact serve an aesthetic purpose, as well as a practical one. The City has begun installing flower boxes containing native plants in the tree wells of newly planted trees. Abutters are encouraged to water the plants and the trees, which aids the establishment and longevity of the trees.



Seasonal planting in front of City Hall

The City's FY22 capital investment program builds on an increased focus on preventative maintenance in recreational facilities, with a \$100,000 allocation for rubber safety surface repairs and \$200,000 in hard surface repairs.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$2,898,425	\$3,425,555	\$3,614,345
OTHER ORDINARY MAINTENANCE	\$1,974,200	\$2,575,225	\$2,241,225
TRAVEL & TRAINING	\$440	\$700	\$700
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,873,065	\$6,001,480	\$5,856,270
FULL-TIME BUDGETED EMPLOYEES	29	29	29

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 buildings. In the broader community, the Division staff supports approximately 75 public events annually by setting up staging and a public address system, and fabricates temporary and permanent signage.

The Buildings Division is closely involved in employee and public health and safety efforts as they relate to Cambridge's public facilities. During FY20, the Division installed Automatic External Defibrillators (AEDs) and Narcan kits in all City buildings and installed sharps collection stations at the Central and Harvard Square Public Toilets. During FY21, the Division's budget increased by \$210,000 in order to expand fire alarm system testing and emergency evacuation planning, enhance cooling tower maintenance, and increase operating funds available for flooring and furnishings.

The Division is also responsible for all aspects of construction, renovation, and significant maintenance to City buildings. The Division works to 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.

During FY21, the Division's major focus was the resilience of maintenance and operations during COVID-19. Staff supported the resumption of operations and public services across City departments by:

- Coordinating architect evaluations of physical layouts of existing City offices, providing guidance around building capacity and use consistent with state requirements and relevant best practices.



Custodial staff conducting intensive daily cleaning in a City office

- Implementing physical improvements as needed for buildings to reopen, such as installation of plexiglass partitions and signage.
- Managing engineer evaluations of existing HVAC and ventilations systems.
- Modifying operations and maintenance of HVAC systems to maximize fresh air exchange and filtrations.
- Installing over 600 new filters and air purification units in City offices where additional filtration was recommended.
- Conducting intensive daily cleaning and weekly disinfection of all City offices.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$4,669,535	\$4,884,825	\$5,108,690
OTHER ORDINARY MAINTENANCE	\$1,601,155	\$1,736,445	\$2,261,725
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$6,270,690	\$6,621,270	\$7,370,415
FULL-TIME BUDGETED EMPLOYEES	43	44	44

PUBLIC WORKS - SNOW & ICE

MISSION & SERVICES

Public Works is responsible for maintaining safe, unobstructed public ways during the winter months. Each year, the Department 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.

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 investigates complaints and issues citations for sidewalks that have not been cleared.

All City departments involved in snow operations work to improve public information and resources for the community through mailings, the City website, text and email 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 City website, and the Commonwealth Connect service request system.



A truck preparing for a snowstorm at the brine mixing station at Danehy Park

Public Works is committed to increasing efficiency and effectiveness through better business practices and by incorporating more environmentally sustainable practices. In recent years, the Department has focused on ensuring salters are calibrated to maximize safety with minimal salt use, utilizing GPS to ensure route completion, and deploying new plow technology. A new brine-based operation implemented during the past two years will further minimize salt use.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$216,320	\$644,615	\$192,755
OTHER ORDINARY MAINTENANCE	\$836,265	\$2,418,000	\$217,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,052,585	\$3,062,615	\$409,755
FULL-TIME BUDGETED EMPLOYEES	0	0	0

PUBLIC WORKS - SOLID WASTE

MISSION & SERVICES

The Solid Waste Division provides trash, recycling, compost, and street cleaning services to improve the cleanliness of the City and to promote a decrease in trash disposal. Public Works manages weekly curbside pickup of single-stream recycling, trash, and organics. The Department also collects yard waste for nine months each year, seasonal Christmas trees, large appliances, and household hazardous waste. 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, including on nights, weekends, and holidays. Crews conduct regular power-washing of public area trash and recycling receptacles and operate a graffiti removal program.



A Public Works crew collecting waste

During FY21, Cambridge produced approximately 17.9 pounds of trash per household per week. This was an increase from last year's number of 15.6 pounds per household per week and is higher than the City's 2020 goal of 16 pounds per household per week. However, average weekly trash set outs remained well below the 2008 baseline of 22.8 pounds per household per week. Increased household trash in FY21 is attributed to restrictions associated with COVID-19. People spent more time at home due to closures, and thus a higher percentage of the waste they produced was at home. Furthermore, the City suspended separate curbside organics collection as part of pandemic-related operational changes to increase social distancing and reduce potential close contacts of staff working in trucks. Trash tonnage will likely decrease in FY22, as overall pandemic restrictions are lifted and the City collects curbside organics separately again.

During the next year, the City will distribute standardized trash barrels to all residential buildings in the City’s trash program. This service enhancement is being funded through a \$1.5 million supplemental capital appropriation in FY21. These receptacles provide the benefit of improved rodent control and compatibility with semi-automated collection equipment to reduce repetitive heavy lifting by solid waste workers. In FY22, the City will also implement a new program to divert more than 200 tons of textiles from curbside trash.

The City continues to increase its support of small businesses through its solid waste services. Over the past two years, the City has expanded the small business recycling program to collect from 185 locations (primarily restaurant and retail) at no cost to the business. In the coming year, the City will start a similar Small Business Organics Pilot for up to 125 small businesses. The Small Business Organics Pilot will be funded through an FY22 Public Investment appropriation of \$50,000 and a supplemental operating appropriation of \$150,000. The City has allocated a supplemental capital budget appropriation in FY21 of \$335,000 to replace traditional trash and recycling bins with Big Belly receptacles along commercial districts along Cambridge Street. These new sealed, compacting, remotely-monitored receptacles will result in more efficient collection, less litter, and reduced rodent activity.

FY22 OBJECTIVES & PERFORMANCE MEASURES



1. Reduce residential trash 80% by 2050 (from 2008 baseline) to 4 pounds of trash per household per week.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Average pounds of trash per household per week	15.6	17.6	15.6

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$7,592,110	\$7,800,915	\$8,164,625
OTHER ORDINARY MAINTENANCE	\$6,216,865	\$7,378,690	\$8,170,605
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$13,808,975	\$15,179,605	\$16,335,230
FULL-TIME BUDGETED EMPLOYEES	70	70	70

PUBLIC WORKS - STREET & SEWER MAINTENANCE

MISSION & SERVICES

The Street and Sewer Maintenance Division maintains 125 miles of streets, more than 200 miles of sidewalks, more than 5,000 curb ramps, 252 miles of sewer and stormwater pipelines, 5,932 catch basins, 84 sewer and stormwater pumps, and 11 standby generator systems.

The Division responds to requests received through SeeClickFix related to street and sidewalk defects. Resident satisfaction with this program is demonstrated by feedback received in the recent 2020

Cambridge Resident Survey, which showed a 9-point increase in "excellent" ratings compared to the 2018 survey.

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.



Installing barriers to facilitate outdoor dining in Harvard Square

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 inspections related to 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.

During FY21, the Division supported small businesses during the COVID-19 pandemic through modifications to permitting programs and the installation of barriers to allow for year-round outdoor dining.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$2,906,555	\$2,860,130	\$3,060,455
OTHER ORDINARY MAINTENANCE	\$1,261,720	\$1,425,875	\$1,439,875
TRAVEL & TRAINING	\$0	\$0	\$500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,168,275	\$4,286,005	\$4,500,830
FULL-TIME BUDGETED EMPLOYEES	26	25	25

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 gravel bed tree nursery in Fresh Pond

The City continues to implement the Urban Forest Master Plan (UFMP) which guides the development of Cambridge's tree assets into the future. As articulated in the *Healthy Forest, Healthy City* report, the City's efforts to reduce canopy loss and increase canopy growth will be guided by a focus on equity, shared responsibility, and resilience. In the coming years, this will require the City to pull from a menu of 47 strategies in four key areas: policy, design, practice, and outreach/education.

In FY21 the City planted 700 trees. Through the UFMP, the City has set the goal of planting 975 trees during FY22. In order to reach this goal, Public Works will be filling three new tree planting positions established in the FY21 budget.

In the past year, the City established a gravel bed nursery in Fresh Pond Reservation to act as a temporary holding place for bare root trees together with a compost tea brewing facility that will enable the Department to better enhance the nutrient content for trees across the community.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,409,630	\$1,742,550	\$1,866,055
OTHER ORDINARY MAINTENANCE	\$791,535	\$900,000	\$910,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,201,165	\$2,642,550	\$2,776,055
FULL-TIME BUDGETED EMPLOYEES	11	14	14

PUBLIC WORKS - FLEET MANAGEMENT

MISSION & SERVICES

The Fleet Management Division maintains and repairs more than 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.



Repairing one of the City's trucks

In a continued commitment to reducing greenhouse gas emissions from municipal operations, in FY20 the Department added five all-electric Nissan Leafs to its fleet to replace aging and inefficient vehicles. In addition, the Division installed hybrid drive systems in three vehicles from the Animal Commission, Electrical Department, and Public Works, following three retrofits in FY19. The City is also piloting idle reduction technologies in medium- and heavy-duty vehicles. During FY21, the Department purchased three rubbish packers with plug-in hybrid electric technology funded by a state grant from the Volkswagen diesel settlement.

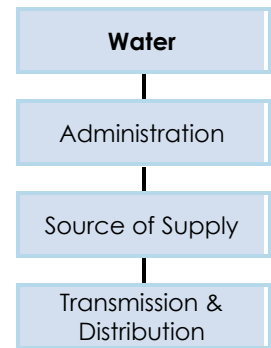
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$879,460	\$1,038,535	\$1,043,370
OTHER ORDINARY MAINTENANCE	\$683,680	\$910,000	\$963,585
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$890,335	\$1,000,000	\$1,000,000
TOTAL BUDGETED EXPENDITURES	\$2,453,475	\$2,948,535	\$3,006,955
FULL-TIME BUDGETED EMPLOYEES	8	8	8

WATER

DEPARTMENT OVERVIEW

The Cambridge Water Department (CWD) is a municipally owned and operated water utility servicing approximately 119,000 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.

Even with various levels of staffing during 2020 due to the COVID-19 pandemic, the Department continued to maintain high quality water treatment, completed all required water sample testing, maintained full emergency response coverage, and continued distribution system maintenance and improvements.

In early Summer 2020, the Massachusetts Department of Environmental Protection (DEP) declared a Level 1 Mild Drought which peaked at Level 3 Critical Drought in October 2020 and returned to normal as of January 2021. During the drought, CWD increased water conservation education including daily drought and conservation tweets; providing current drought and conservation information with water bills; and frequent web page updates. Additionally, the Department was able to provide Cambridge water throughout the drought. This drought period was considered very mild as compared to the drought of 2015 through 2017.

CWD continues to implement a long-term capital strategic plan to maintain the integrity and functionality of the City's water system. This includes routine water main rehabilitation; water treatment plant maintenance and upgrades; watershed infrastructure upkeep; water conservation; and continuing energy conservation practices and renewable energy expansions through hydro-electric power generation.

Top priorities for FY22 will be to: 1) complete the replacement of the filter media material in the treatment plant to ensure Per-and Polyfluoroalkyl Substances (PFAS) do not exceed DEP guidelines; 2) continue implementing the Department's Water Main Rehabilitation Program; 3) continue to finalize the design of the Hydro-Electric Renewable Energy Project; 4) upgrade the treatment plant's Supervisory Control and Data Acquisition (SCADA) system which is the software and hardware that enables staff to operate, control, and document the operations of the treatment plant; 5) continue to inform customers on water conservation techniques via social media, webpage, bill inserts, and notices; and 6) continue to understand and improve the drought management of the City water system.

CWD was able to offer a limited number of virtual education programs during COVID-19 and will resume in-person educational programs when authorized by the City. These programs will include: annual Fresh Pond Day celebration, monthly tours conducted by staff members to allow the public to

view the treatment plant and learn about the water treatment process; and a wide array of programs throughout the year encouraging the public to visit and learn about Fresh Pond Reservation.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$16,255,575	\$12,450,240	\$13,016,825
TOTAL BUDGETED REVENUE	\$16,255,575	\$12,450,240	\$13,016,825
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$7,641,230	\$7,880,305	\$8,460,050
OTHER ORDINARY MAINTENANCE	\$3,800,670	\$4,185,695	\$4,295,195
TRAVEL & TRAINING	\$71,015	\$86,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$646,500	\$175,000	\$175,000
TOTAL BUDGETED EXPENDITURES	\$12,159,415	\$12,327,580	\$13,016,825
FULL-TIME BUDGETED EMPLOYEES	58	59	59

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. The Division is also responsible for the automated meter reading system, which leads to more accurate billing, allows customers to monitor water usage, and enables early notification of potential leaks through the "high read" notification program. The Division also inspects and resolves leaks, faulty registrations, damaged meters, non-compliant water connections, and other customer service issues. The Engineering team within the Division provides technical services to the Department, plans and provides oversight of capital improvements, maintains maps and records, and coordinates water projects with other City departments.

FY22 OBJECTIVES & PERFORMANCE MEASURES

1. **Continue implementing 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 to account owners via email, phone, and/or mail for unusually high meter reads.**
3. **Improve customer relations through public education programs, including webpage updates, social media posts, tours, open houses, and school and community activities.**
4. **Maintain the cross connection program in order to protect public health by performing 100% of 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	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
4	Number of back flow devices tested	5,880	6,000	6,000

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,780,700	\$1,900,250	\$1,937,545
OTHER ORDINARY MAINTENANCE	\$326,810	\$413,355	\$413,355
TRAVEL & TRAINING	\$71,015	\$86,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$471,500	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,650,025	\$2,400,185	\$2,437,480
FULL-TIME BUDGETED EMPLOYEES	12	13	13

WATER - SOURCE OF SUPPLY

MISSION & SERVICES

The Source of Supply Division includes the Watershed and Water Treatment Operations (WTO) teams.

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.

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.

In 2019, DEP issued a 'guideline to action' regarding six Per- and Polyfluoroalkyl Substances (PFAS6). While CWD will continue regular quarterly testing for these substances, the current test results are below the DEP's 'action' level of 20-70 parts per trillion (ppt), at an average of 16.8 ppt through December 2020.

Effective January 1, 2021, DEP promulgated new regulation for PFAS6 requiring the Department to perform monthly PFAS6 testing. PFAS6 test results will be posted monthly on the Department's web page.

FY22 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	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$3,059,675	\$3,187,530	\$3,234,015
OTHER ORDINARY MAINTENANCE	\$3,232,650	\$3,292,325	\$3,401,825
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$6,292,325	\$6,479,855	\$6,635,840
FULL-TIME BUDGETED EMPLOYEES	22	22	22

WATER - TRANSMISSION & DISTRIBUTION

MISSION & SERVICES

The Transmission & Distribution Division is primarily responsible for 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, 1,800 fire hydrants, and 18,500 valve boxes.

This Division regularly performs new water main installation; oversees 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.

CWD's distribution projects completed in FY21 include Inman Square, Cottage St., Columbia St., Sunset Rd, South Normandy Ave., Centre St., Monsignor Obrien Hwy, Springfield St. and Oak St.

FY22 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	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
2	Number of fire hydrants replaced	56	35	25

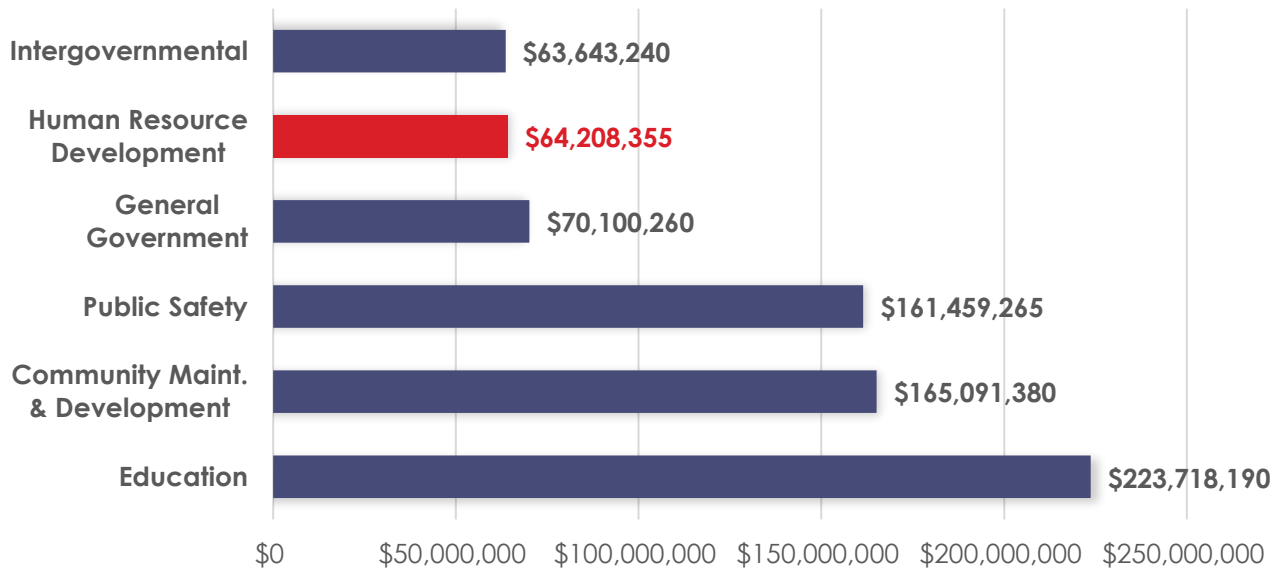
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$2,800,855	\$2,792,525	\$3,288,490
OTHER ORDINARY MAINTENANCE	\$241,210	\$480,015	\$480,015
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$175,000	\$175,000	\$175,000
TOTAL BUDGETED EXPENDITURES	\$3,217,065	\$3,447,540	\$3,943,505
FULL-TIME BUDGETED EMPLOYEES	24	24	24

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HUMAN RESOURCES AND DEVELOPMENT

FY22 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 PROPOSED
CHARGES FOR SERVICES	\$3,736,390	\$1,191,945	\$2,280,730
FINES & FORFEITS	\$56,040	\$5,000	\$0
INTERGOVERNMENTAL REVENUE	\$1,398,660	\$1,646,640	\$1,656,500
TAXES	\$44,844,190	\$53,556,275	\$60,271,125
TOTAL BUDGETED REVENUE	\$50,035,280	\$56,399,860	\$64,208,355
PROGRAM EXPENDITURES			
COMMISSION ON THE STATUS OF WOMEN	\$295,680	\$325,995	\$318,990
HUMAN RIGHTS COMMISSION	\$492,395	\$546,730	\$574,945
HUMAN SERVICES	\$35,050,765	\$33,257,825	\$45,985,510
LIBRARY	\$12,028,640	\$13,772,605	\$16,147,020
VETERANS' SERVICES	\$1,075,185	\$928,605	\$1,181,890
TOTAL BUDGETED EXPENDITURES	\$48,942,665	\$48,831,760	\$64,208,355

COMMISSION ON THE STATUS OF WOMEN

DEPARTMENT OVERVIEW

The Cambridge Commission on the Status of Women (CCSW) works to promote equity for women, girls, transgender, and gender non-conforming individuals* within the City and advocates on their behalf with other City departments and officials, local organizations, and state government.

Commission on the Status of Women

Administration

In addition to providing advocacy and policy recommendations, CCSW collaborates citywide to deliver programming that increases awareness and understanding of multiple key issue areas. These include economic and workplace equity; gender-based violence; women's history; sexual harassment; international women's rights' women and girls' health and wellness; and menstrual equity. The best-known annual programs include the quarterly Women and Words! discussion series, Girls' Sports Day, Promtacular, the Boston-Area International Women's Day Breakfast, and Mapping Feminist Cambridge tours.

*CCSW recognizes all who self-identify as women or with womanhood, including transgender, gender fluid, and non-binary persons. The Commission stands with and for all women and girls regardless of immigration status, sexuality, race, ethnicity, ability, or religion.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
INTERGOVERNMENTAL REVENUE	\$9,960	\$9,960	\$9,960
TAXES	\$282,975	\$300,595	\$309,030
TOTAL BUDGETED REVENUE	\$292,935	\$310,555	\$318,990
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$285,535	\$308,230	\$302,480
OTHER ORDINARY MAINTENANCE	\$9,735	\$17,585	\$15,985
TRAVEL & TRAINING	\$410	\$180	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$295,680	\$325,995	\$318,990
FULL-TIME BUDGETED EMPLOYEES	2	2	2

COMMISSION ON THE STATUS OF WOMEN - ADMINISTRATION

MISSION & SERVICES

CCSW works to increase opportunities for women and girls through policy and program recommendations and development as well as to build public awareness in key issue areas identified by the Commission as significantly affecting women and girls.

CCSW programs include outreach to young women and girls; providing information on economic equity; health and violence prevention; acknowledging and preserving Cambridge women's history; supporting new artistic mediums; and developing pathways for the City to better connect to *all* women.



Mapping Feminist Cambridge history tours available on the Women's Commission's website

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 FY21, the CCSW worked extensively on three initiatives:

- Strengthening the Commission's commitment and ability to bring an anti-racist focus to programming; and building awareness and offering support to residents through virtual platforms on relevant, timely issues such as childcare, race and gender, working women, caregiving, and the impact of COVID-19 on women.
- Continuing to collaborate with various City departments to recognize and mark the 100th anniversary of the ratification of the 19th Amendment through a first-of-its-kind public art project acknowledging the ongoing struggle for equity still faced by women in all spheres of life and highlighting the often-overlooked stories of African American suffragists.
- Expanding Mapping Feminist Cambridge series to include Central Square and a Queer History Tour. The walking tours and guidebooks (available to download) have been easily and safely used by residents, either virtually or self-guided, to engage in a cultural and historical experience through the Squares. A version of the guide has been created and adapted for high- and middle-school-age students.

FY22 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 all women in the City.



4. Lead community programming and serve as a centralized portal for resources addressing issues relevant to women.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Community events sponsored throughout the City to educate and engage residents around the topic of domestic and gender-based violence	5	4	4
2	Number of girls recruited for programs	125	20	25
3	Number of forums sponsored, focus groups conducted, outreach, and activities offered to targeted residents	16	12	12
4	Events organized and relevant announcements and information promoted and publicized via website and social media outlets	48	48	48

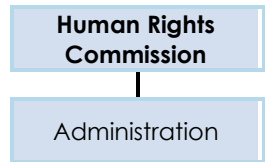
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$285,535	\$308,230	\$302,480
OTHER ORDINARY MAINTENANCE	\$9,735	\$17,585	\$15,985
TRAVEL & TRAINING	\$410	\$180	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$295,680	\$325,995	\$318,990
FULL-TIME BUDGETED EMPLOYEES	2	2	2

HUMAN RIGHTS COMMISSION

DEPARTMENT OVERVIEW

Guided by two municipal ordinances – the Human Rights Ordinance, Chapter 2.76, and the Fair Housing Ordinance, 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 existence since 1984, CHRC staff works with 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.

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.

CHRC supports the LGBTQ+ Commission through supervision of its Research Associate; management of its payroll, supplies, and training budget; and through collaboration on events, providing advice on City priorities and resources.

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, including the development of the monthly City of Cambridge/De Novo Immigrant Legal Screening Clinic, which provides 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	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
TAXES	\$527,360	\$544,820	\$574,945
TOTAL BUDGETED REVENUE	\$527,360	\$544,820	\$574,945
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$449,100	\$503,730	\$523,945
OTHER ORDINARY MAINTENANCE	\$41,240	\$40,500	\$48,100
TRAVEL & TRAINING	\$2,055	\$2,500	\$2,900
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$492,395	\$546,730	\$574,945
FULL-TIME BUDGETED EMPLOYEES	2	2	2

HUMAN RIGHTS COMMISSION - ADMINISTRATION



The Fair Housing digital platform

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 added six new languages (Amharic, Arabic, Bengali, Chinese, Portuguese, and Somali) to its online intake form in addition to English, Spanish, and Haitian Creole.

In December 2020 CHRC collaborated with the Commission for Persons with Disabilities and 22CityView to create an online ASL-interpreted and closed captioned version of its public presentation, enabling information about CHRC to be more accessible to persons who are hearing-impaired, deaf, and blind.

Commission on Immigrant Rights & Citizenship





CIRC holds monthly Immigration Legal Screening clinics, in collaboration with the De Novo Center for Justice and Healing, to provide free consultations with volunteer immigration attorneys for immigrants

seeking answers to a broad range of questions involving immigration law. The Clinic offers referrals to appropriate legal services following the consultation. In April 2020, the Legal Clinic transitioned to a virtual (telephonic) clinic, enabling callers to obtain assistance and referrals through callbacks from the experienced volunteer Attorneys. In 2020, the Clinic provided consultations to 236 clients/groups from more than 61 foreign countries.

CIRC collaborates with local immigrant-serving organizations to highlight changes in federal immigration programs by disseminating updated informational materials to assist immigrants trying to navigate the ever-changing landscape of rules and regulations. The Commission provides updated materials through links on its website and through its Immigrant Services Liaison (ISL), identifying resources and opportunities to learn more about the impacts of proposed and implemented changes.

Prior to the onset of the pandemic in March 2020, CIRC’s ISL traveled throughout Cambridge conducting outreach activities 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. During the pandemic’s curtailment of in-person outreach, the ISL has kept in contact with other immigrant-serving organizations in and around Cambridge, sharing information and offering assistance in navigating City services. The ISL responds to phone, email, and in person appointments for consultation about available resources.

FY22 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 Immigration Legal Screening Clinics to address immigrants' needs for advice about immigration law and constitutional rights.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of CHRC collaborations with City departments and non-City agencies	38	42	50
1	Number of CIRC collaborations and outreach efforts with City departments, non-City agencies, and individual immigrants	283	212	300
4	Number of Know Your Rights trainings and Screening Clinics	12	12	12

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$449,100	\$503,730	\$523,945
OTHER ORDINARY MAINTENANCE	\$41,240	\$40,500	\$48,100
TRAVEL & TRAINING	\$2,055	\$2,500	\$2,900
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$492,395	\$546,730	\$574,945
FULL-TIME BUDGETED EMPLOYEES	2	2	2

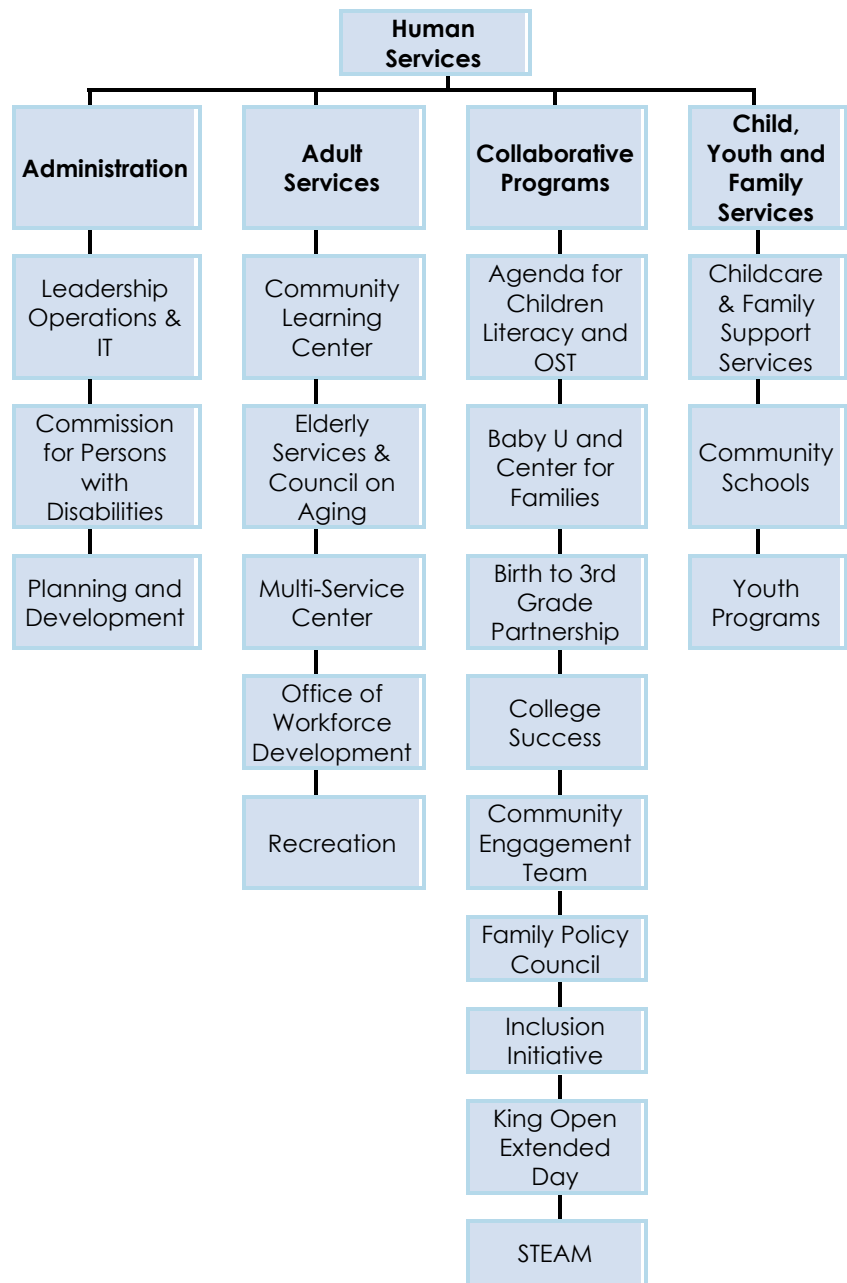
HUMAN SERVICES

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 information about services to the community and to inform the Department about the community's needs. While many of the Department's services and programs are available to any resident, several programs are designed to help residents who need extra support in meeting their needs and reaching their goals.

City residents served by the Department were deeply impacted by the pandemic and the Department's services and programs needed to be significantly modified in response. Beginning in March 2020, key department staff were engaged in designing the process for the Mayor's Disaster Relief eviction prevention funding and more than

50 Department staff were engaged full time for two months in assisting residents in accessing rental and utility assistance as well as household needs payments. Simultaneously, programs were pivoting to deliver virtual programming to participants in preschools and out of school time programs and at the Community Learning Center. The staff of most DHSP programs were also engaged with residents to help them access financial resources, food assistance, unemployment benefits, and other available benefits and services. Some of the shifts the Department made opened new opportunities for residents to access services and programs. For example, the summer food program was available to all children and youth regardless of family income, and seniors who had never come to the senior centers for classes were able to participate in virtual classes.



Because of the pandemic, staff from Community Schools, King Open Extended Day, Childcare Afterschool, the Inclusion Initiative, Youth Programs, and Recreation collaborated to deliver services to Cambridge children and families. Beginning in March 2020, DHSP staff adapted to connect with youth and families by moving programs onto virtual platforms. During the summer, the Department adopted a hybrid approach combining virtual and outdoor programming. Children were grouped by grade bands to promote peer interaction. DHSP staff offered quality and age specific programming online and on fields to 384 K-8 students. Based on family feedback, DHSP pivoted to provide daily in-person Fall on the Fields, which engaged 638 young people in outdoor activities. During the winter, DHSP Online provided virtual after-school enrichment activities to youth in grades K-8 and a Family Support team assisted young people and their families in virtual learning and other needs. In the Spring of 2021, DHSP resumed robust recreation, arts, and STEAM programming outdoors. DHSP managed program applications through a new online application and participant management system, which streamlined the application process for families and allowed staff to monitor enrollment data to support a more equitable enrollment process. Throughout this year, DHSP staff collaborated with the School Department to support children and families. Staff remain deeply committed to working closely with the School Department on summer and fall programming to support children and families.

The pandemic also put into starker relief the disparities that already existed in Cambridge based on race and income. As services and programs were rolled out in FY21, the Department continued to shift access to programs to enhance equity. For example, the Mayor's Summer Youth Employment Program shifted its universal programming to prioritize low income youth for the 700 jobs available last summer. The preschools continued their shift to prioritizing low income children for over 50% of the slots. As in person out of school time programming resumes in the summer and fall of FY22, the Department will shift more program slots to low income children and youth and to those prioritized by the schools for services.

DHSP will continue to respond to existing and 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. Service components of the Department include: 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. Additional funding in FY22 will support the Transitional Wellness Center, the Central Square BID Outreach Team, the Daily Table's ability to double SNAP benefits, and an increase in rental assistance and legal services through the Multi-Service Center. In addition, positions that were funded in FY21 but that will be filled in FY22 include a full time Outreach Worker for the African American Community, a Training Coordinator for the Community Learning Center, a Parent Education and Home Visiting Coordinator for the Center for Families and a STEAM Coordinator for the Office of Workforce Development.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$3,736,390	\$1,191,945	\$2,280,730
INTERGOVERNMENTAL REVENUE	\$559,390	\$656,355	\$666,215
TAXES	\$31,218,175	\$36,711,930	\$43,038,565
TOTAL BUDGETED REVENUE	\$35,513,955	\$38,560,230	\$45,985,510
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$28,228,540	\$26,500,570	\$33,306,355
OTHER ORDINARY MAINTENANCE	\$6,719,280	\$6,679,055	\$12,536,815
TRAVEL & TRAINING	\$74,620	\$38,200	\$102,340
EXTRAORDINARY EXPENDITURES	\$28,325	\$40,000	\$40,000
TOTAL BUDGETED EXPENDITURES	\$35,050,765	\$33,257,825	\$45,985,510
FULL-TIME BUDGETED EMPLOYEES	172	177	177

HUMAN SERVICES - LEADERSHIP, OPERATIONS & IT

MISSION & SERVICES

The Administration Division provides leadership, financial, personnel, IT, communications, and clerical support to the operating divisions of the Department as well as to 25 satellite locations, 225 benefitted employees, and many part-time and seasonal employees.

The Division has continued its enhancement and rollout of the Trax System for enrollment management and registration in the youth serving programs. Moving forward, Trax will enable improved data collection and analysis as well as increased opportunity for cross program referral and support throughout the Department's programs.

The Division acts as the liaison to other City departments as well as outside vendors and contractors. The Division also administers the Fuel Assistance Program, which serves more than 1,000 low-income households. In response to the COVID-19 crisis and in partnership with Cambridge Public Schools, the Summer Food Program provided nutritious lunches to all children, regardless of family income, at nine school-based sites from June through early September 2020. Additionally, nutritious dinners were provided at public housing developments in conjunction with the Book Bike's distribution of free books through the Agenda for Children Literacy Initiative, the Center for Families, and the family markets offered by Food for Free.

The Division oversees many collaborations and programs, including the Agenda for Children Out of School Time Initiative; the Family Policy Council; the Birth to Third Grade Partnership; the King Open Extended Day Program; the Office of College Success; and the STEAM Initiative.

In FY20, DHSP hired a Communications Manager and began developing and implementing department-wide internal and external communications strategies. The external strategy focuses on developing tailored communications plans that include social media campaigns, website and e-newsletter promotion, and print outreach. Each plan is being developed to engage target populations who will most benefit from the diverse programming and services DHSP offers. Internally, DHSP is leveraging technology

including Sharepoint and Smartsheet to create internal workflows that streamline communications across divisions.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$3,119,395	\$3,158,530	\$3,520,360
OTHER ORDINARY MAINTENANCE	\$663,390	\$506,825	\$541,825
TRAVEL & TRAINING	\$22,610	\$13,500	\$24,900
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,805,395	\$3,678,855	\$4,087,085
FULL-TIME BUDGETED EMPLOYEES	18	18	18

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 inclusion of people with disabilities into every aspect of community life. In FY21, the Commission provided essential technical assistance to City departments, residents with disabilities and their families, and Cambridge businesses and agencies adjusting to the COVID-19 pandemic. The Commission developed a City web page listing COVID-related resources for people with disabilities. As City departments pivoted to serve residents during the pandemic, the Commission helped ensure that programs and information remained accessible and inclusive.

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 to businesses, nonprofits, schools, and faith communities. Through the provision of training and technical assistance, including virtual site visits, the Commission supports the removal of barriers to access. 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 residents with disabilities unable to comply with the City's 6:00 p.m. Trash and Recycling Ordinance.

FY22 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	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	ADA trainings, technical assistance sessions, and disability awareness trainings provided to City staff, other private entities, and private sector businesses and organizations	282	202	250
2	Site visits and access surveys of Cambridge businesses completed	14	18	20
2	Responses to individual service, information, and referral requests	371	308	340

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$228,425	\$241,195	\$247,770
OTHER ORDINARY MAINTENANCE	\$490	\$400	\$12,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$228,915	\$241,595	\$260,270
FULL-TIME BUDGETED EMPLOYEES	2	2	2

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 for service providers and monitors contracts to ensure quality services for the community. The Division coordinates the Cambridge Continuum of Care (CoC), a 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 regularly with agencies serving those experiencing homelessness 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 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 Coordinated Access Network through which providers use a common assessment for all unhoused individuals, prioritizing housing for those in greatest need.

In FY22, the Division will continue to work in partnership with multiple stakeholders to respond to the COVID-19 Public Health Emergency and its impacts on people at risk of and experiencing homelessness. Planning & Development will continue to support the Cambridge Public Health Department in efforts to provide testing and vaccinations to at-risk populations and will manage implementation of CARES Act funds which are focused on shelter, street outreach, and rapid rehousing services. Also, in FY22, the Division will work with internal and external partners to support temporary and seasonal shelter and support services in place to mitigate the impacts of COVID-19 on the homeless services system.

FY22 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	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Clients served in youth and family services programs	963	705	965
1	Clients served through domestic violence and abuse prevention programs	63	52	63
1	Clients served through linguistic minority programs	183	195	225
1	Clients served through homelessness prevention/service programs	4,020	3,025	3,500
1	Clients served through elderly and disabled service programs	415	550	560
1	Sites in food pantry network or receiving food deliveries via Food for Free	60	39	52

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$477,465	\$321,650	\$539,675
OTHER ORDINARY MAINTENANCE	\$1,382,285	\$1,583,265	\$3,510,815
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,859,750	\$1,904,915	\$4,050,490
FULL-TIME BUDGETED EMPLOYEES	3	3	3

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. CLC offers many levels of English for Speakers of Other Languages (ESOL) classes; classes for adults who need a high school diploma; civics education; and individualized education and career advising. CLC also offers the Bridge to College program to prepare students for college. With its partners, Academy for Health Care Careers and Just-A-Start, CLC offers integrated education/skills trainings for Certified Nursing Assistant, Information Technology, and Biomedical careers.

During the pandemic, all classes and services were offered online. Advisors supported students to access COVID-19 relief resources. CLC collaborated with the Cambridge Public Libraries and loaned Chromebooks to students who needed tech equipment to connect to online program offerings and provided support to students to enhance their tech skills. This allowed adult learners to continue their education and enhanced their ability to access trainings and resources beyond CLC, increasing their capacity to improve their lives and activate their digital voices.

FY22 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	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of students served	791	776	850
1	Number of classes offered	75	76	76
1	Number of students who become U.S. citizens	13	12	13
1	Number of students who graduate from highest level education classes	41	43	45
2	Number of students advancing to skills training or post-secondary programs	32	36	49
2	Number of students graduating from CLC integrated education and training programs	44	42	45

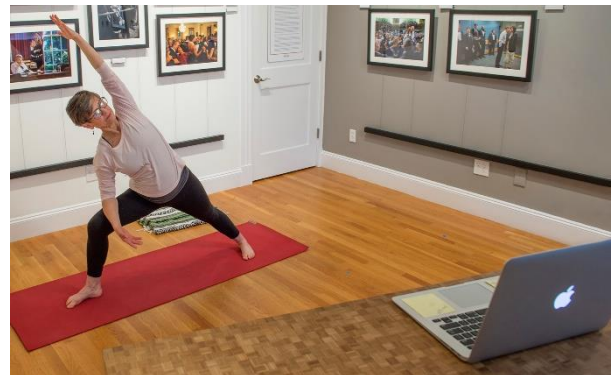
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,167,525	\$1,156,180	\$1,272,400
OTHER ORDINARY MAINTENANCE	\$4,610	\$13,450	\$37,185
TRAVEL & TRAINING	\$0	\$0	\$2,550
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,172,135	\$1,169,630	\$1,312,135
FULL-TIME BUDGETED EMPLOYEES	8	8	8

HUMAN SERVICES - ELDERLY SERVICES & COUNCIL ON AGING

MISSION & SERVICES

The Council on Aging (COA) is the “front door” of services and supports for older residents and caregivers. Prior to the pandemic, the COA offered a wide range of programs and services in person, including classes at its two senior centers, social services, meals, and a senior pantry. COA had to adapt to continue its important work on behalf of older adults. Programming moved to a virtual platform. COA has expanded its weekly hours of class offerings, including exercise options, art, language, and dance classes. Monthly groups include: Conversation & Connection with the COA Executive Director; a Men’s Group; Film & Discussion Group; Book Group; and Health & Wellness Presentations.



Yoga class over Zoom

The senior community has embraced the Zoom platform. Many seniors had devices and were connected. COA staff collaborated with the library to loan computers and hot spots to seniors, and staff provide remote tech assistance to seniors to increase confidence in accessing virtual programming. More than 1,000 seniors have been able to participate in programs, and those working remotely are now able to join a class. Classes that were capped because of physical room capacity limits have doubled their rosters. The

COA continued its phone assurance calls to 117 registered seniors, and 1,326 seniors receive a weekly broadcast message from the Director with updates about testing, vaccines, and activities and reflections to help seniors feel less isolated. Staff provided in-person support by appointment for benefits counseling and Medicare enrollment. COA anticipates continuing to offer virtual programming, complemented by services offered on-site when buildings reopen.

FY22 OBJECTIVES & PERFORMANCE MEASURES

1. Engage in a strategic planning process to understand the growing needs of seniors and how COA should grow and change to meet those needs.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,486,345	\$1,441,375	\$1,946,385
OTHER ORDINARY MAINTENANCE	\$170,300	\$128,845	\$234,590
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,656,645	\$1,570,220	\$2,180,975
FULL-TIME BUDGETED EMPLOYEES	13	13	13

HUMAN SERVICES - MULTI-SERVICE CENTER

MISSION & SERVICES

The Multi-Service Center (MSC) offers support to individuals and families who are homeless or at-risk of losing their housing. Staff also provide services to 22 men in permanent supported housing units at the YMCA and support the Cambridge Coordinated Access Network, which makes access to housing for those experiencing homelessness more equitable. Since the pandemic started, MSC staff have been running the emergency support and stabilization programs that have assisted households with rent or mortgage payments. Staff across DHSP and the Community Development Department, joined the City Manager’s Housing Liaison and MSC Director to implement the complex application process resulting in payments to preserve the housing of residents impacted by COVID-19. Case management services continued, as did emergency response to fires in coordination with the City Manager’s Housing Liaison. Staff worked with low-income individuals and families to help with moving expenses or security deposits for residents moving to new units. Staff also negotiate with landlords on behalf of households and help residents address underlying issues that contribute to housing instability. MSC staff work closely with other entities, making referrals for legal services, financial literacy services, job search assistance, or mental health treatment. DHSP-staffed programs are complemented by services provided by partner agencies, including Home Start, Eliot Community Human Services, Greater Boston Legal Services, Just-A-Start, and Metro Housing. Haitian Services staff provide case management and immigration counseling to persons who have relocated from Haiti.

FY22 OBJECTIVES & PERFORMANCE MEASURES

1. 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	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of clients placed in permanent housing	112	105	105
1	Number of clients maintained in current housing	66	100	110
2	Number of families placed in housing	29	60	65
2	Number of families maintained in current housing	71	90	100

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$739,275	\$852,890	\$962,330
OTHER ORDINARY MAINTENANCE	\$626,190	\$704,210	\$811,730
TRAVEL & TRAINING	\$1,000	\$0	\$1,300
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,366,465	\$1,557,100	\$1,775,360
FULL-TIME BUDGETED EMPLOYEES	7	8	8

HUMAN SERVICES - OFFICE OF WORKFORCE DEVELOPMENT

MISSION & SERVICES

The Office of Workforce Development (OWD) pivoted quickly to provide services to residents during the pandemic. Staff first contacted current and former clients to assess their immediate financial, food, and safety needs and share a comprehensive list of resources. Many OWD staff worked to support the Mayor’s Disaster Relief Fund, filling key roles and working long hours to get emergency payments to residents quickly. OWD’s Mayor’s Summer Youth Employment Program (MSYEP) devised a process for teens to apply and get hired online. Staff worked with community partners to develop virtual skill-building and educational “worksites,” making it possible for about 700 teens to earn money and build skills. OWD prioritized teens eligible for free or reduced lunch. To provide ongoing support to teens, OWD extended about 280 of those jobs throughout the school year. OWD staff also assisted high school teens looking for traditional afterschool jobs and collaborated with the STEAM Initiative to support teens in a virtual Science Research Mentoring Program at the Smithsonian Center for Astrophysics. OWD also convened the Reaching All Youth Committee, a group of service providers who share resources and best practices for teens. For adults, the Cambridge Employment Program (CEP) staff stayed in contact with almost 80 residents who had been in job search prior to the pandemic. CEP developed Virtual Resume Services to offer shorter-term resume and job search assistance to residents, while providing in-depth career counseling to those with the greatest need. Cambridge Works, OWD’s transitional jobs program, placed participants in paid, in-person internships with local employers. OWD offered a hybrid version of Next Up, OWD’s career exploration program for young adults, aged 18-24, who have graduated from high school but don’t have a clear plan for what’s next.

FY22 OBJECTIVES & PERFORMANCE MEASURES

1. Provide employment services and training referrals for adult residents.
2. Offer career awareness and work opportunities to youth including school year and summer jobs and internship opportunities.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of CEP job placements	93	30	60
1	Number of Cambridge Works graduates placed in jobs or training	18	10	13
1	Number of adult residents receiving employment services	241	163	250
2	Number of youth enrolled in MSYEP and Youth Works who receive work experience, work readiness workshops, and career readiness activities	1,000	696	750

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$3,054,460	\$3,018,380	\$3,753,270
OTHER ORDINARY MAINTENANCE	\$274,150	\$372,215	\$299,265
TRAVEL & TRAINING	\$7,995	\$3,765	\$10,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,336,605	\$3,394,360	\$4,063,035
FULL-TIME BUDGETED EMPLOYEES	13	14	14

HUMAN SERVICES - RECREATION

MISSION & SERVICES

In a typical year, the Recreation Division provides high quality, affordable, and accessible recreational opportunities for thousands of users in well designed and maintained facilities. Recreation manages citywide and neighborhood-based recreation programs and is responsible for scheduling all City parks. Recreation manages both Danehy Park, the main site of athletic leagues and citywide cultural events, and the Fresh Pond Golf Course, which operates from May to December. The War Memorial Recreation Center, which normally offers year-round fitness programs and swimming lessons in the summer, was re-deployed as a location to safely house homeless individuals during the COVID-19 pandemic.

Recreation collaborated with other DHSP programs to adapt to virtual, hybrid, and outdoor programming to safely serve Cambridge's youth and families during the pandemic. More detail on the operation of these programs is available in the DHSP Department overview on p. V-163.

Recreation staff also supported OWD in the Mayor's Summer Youth Employment Program and in the Next Up internship program.



Playing with bubbles at Fall on the Fields

In FY21, programming, connection, and delivery of essential care packages continued with over 100 children and adults with special needs participating in the Cambridge Program and Camp Rainbow. Summer 2020 marked the reopening of the Gold Star Pool at the King Open/Cambridge Street Upper Schools. In FY22, the Division expects to offer swim lessons to campers, as well as open swim time for families and residents. Recreation staff will partner again with the Summer Food program and plan to resume recreational and athletic classes in the War Memorial next school year.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$2,629,690	\$2,332,210	\$3,197,325
OTHER ORDINARY MAINTENANCE	\$349,445	\$382,305	\$745,905
TRAVEL & TRAINING	\$2,595	\$1,600	\$3,800
EXTRAORDINARY EXPENDITURES	\$28,325	\$40,000	\$40,000
TOTAL BUDGETED EXPENDITURES	\$3,010,055	\$2,756,115	\$3,987,030
FULL-TIME BUDGETED EMPLOYEES	13	13	13

HUMAN SERVICES - AGENDA FOR CHILDREN LITERACY AND OST

MISSION & SERVICES

The Agenda for Children is a collaboration of the Cambridge Health Alliance; community agencies; the Police, School, Library, and Human Services Departments; and the Cambridge Community Foundation 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. COVID impacted many activities this year. Many activities became virtual: home visits, workshops/discussion groups, playgroups, and support for dads. Book Bike and other book events were focused on children living in housing developments.

The Agenda for Children Out of School Time (AFCOST) Initiative's mission is to convene, catalyze, and support the youth-serving community to increase equity, access, innovation, and quality out of school time opportunities for all children, youth, and families. AFCOST programs that support this mission include: OST Coalition, Quality Improvement System, OST Symposium, Communities of Practice, OST Learning Institute, Family Engagement Digital Storytelling, Elementary School OST Network, and Middle School Network. All AFCOST programs pivoted quickly to virtual gatherings in April 2020. The continuation of developing professionally and supporting children and youth through changing times were challenges that both the AFCOST team and the OST professional community rose to meet with energy and commitment. Staff learned new skills, as well as the importance of having a learning community to affirm staff strengths and support staff to continue to deliver excellence for children and youth most in need.

FY22 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	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Programs participating in the AFCOST coalition	61	63	65
1	OST staff engaged in professional development activities	323	323	350
1	Percent of Program Directors reporting increased capacity to offer high quality programs as a result of professional development	85%	85%	90%
2	Number of parents/caregivers reached by core programming	1,354	1,445	1,500
2	Number of books distributed to children, families, and staff	7,848	6,002	7,500

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$483,345	\$552,600	\$567,400
OTHER ORDINARY MAINTENANCE	\$93,380	\$125,750	\$135,750
TRAVEL & TRAINING	\$300	\$1,500	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$577,025	\$679,850	\$704,650
FULL-TIME BUDGETED EMPLOYEES	3	3	3

HUMAN SERVICES - BABY U AND CENTER FOR FAMILIES

MISSION & SERVICES

The Center for Families provides families with children prenatal to age eight with universal strength-based parenting education, support, and programs that promote the parent-child relationship, early childhood development. Services include home visiting, Cambridge Dads, intensive family support through Baby University (Baby U), and access to information, resources, and support. Center staff speak 10 different languages and reflect the linguistic, racial, and cultural diversity of Cambridge.

Baby U typically provides families with a 14-week family support series which includes: parent education workshops, parent/child playgroups, home visits, and general family support. Upon completion of the program, families graduate into the Alumni Association, which provides ongoing support. During the pandemic, Baby U staff moved to virtual platforms to support families and offered in-person programming outdoors and opportunities for virtual home visits.

The Center’s virtual programming included: parent support groups, parent education workshops, parent/child activities, and home visits. In person programming consisted of Infant Support Group, Baby Massage Series, family supply giveaway events, staff drop offs to homes, and outdoor home visits.



Families connecting over Zoom

FY22 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 multiple opportunities for families to enhance parent-child relationships.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of parents participating in intensive 14-week program.*	32	24	32
1	Percent of eligible Baby U graduates participating in Baby U Alumni Association activities	75%	50%	80%
2	Number of families participating in Center for Families programming	706	518	675
2	Number of hours of father-only programming	77	57	75
2	Number of men receiving a weekly text message that offers parenting information, and promotes involvement in their children's lives	429	402	400

*In FY21, the program ran for 7 weeks.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$343,525	\$363,830	\$486,180
OTHER ORDINARY MAINTENANCE	\$46,100	\$34,520	\$71,850
TRAVEL & TRAINING	\$0	\$1,280	\$1,280
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$389,625	\$399,630	\$559,310
FULL-TIME BUDGETED EMPLOYEES	0	0	0

HUMAN SERVICES - BIRTH TO 3RD GRADE PARTNERSHIP

MISSION & SERVICES

The Birth to 3rd Grade (B3) Partnership is an organized system of supports that ensure high quality, early learning experiences are affordable and accessible to *all* children and families, creating a seamless experience beginning with prenatal care and continuing through the early elementary years. Through these experiences, children will maximize their full potential academically, socially, emotionally, and physically. The cornerstones of B3's work includes:

- Funding of scholarships for preschoolers from low-income families to attend high quality preschool at one of 14 community-based early learning centers
- A quality improvement program that supports early learning centers and home-based child care providers to achieve higher levels of quality through coaching, mentoring, and funding for upgraded materials
- Professional development for the early childhood workforce (including those at scholarship sites and quality improvement sites) that includes access to college coursework, professional learning communities, communities of practice, and workshops on a variety of content areas
- Integration of health and home visiting supports through professional development and communities of practice for home visiting providers, as well as embedded guidance strategies and mental health consultation to enhance quality and child well-being to community-based programs, home-based child care providers, and families, through partnership with the Early Years Project

In FY21, although B3's work was impacted by the pandemic and related disruptions to the operation of early learning programs, B3 continued its scholarship programs for three and four year-olds from low income families, expanded its intensive program quality improvement system for community-based early learning centers, supported 11 home-based child care providers in their quality-improvement efforts, and expanded free professional development workshops and college courses for teachers in Cambridge early learning centers.

B3 maintained 100% participation across its program quality and scholarship site partnerships, despite the permanent closures experienced by other early childhood providers across the city, state, and country. Programs were temporarily closed as a result of the pandemic and reopened at 50% capacity, per state guidelines, reducing the number of children potentially served through B3's initiatives. Community-based early childhood programs and family/home-based providers alike credit the guidance and support of the B3 Partnership for their ability to adjust to the changing state child care requirements, to continue to serve children and families, and to survive and thrive during the very tumultuous public health and economic crisis this year has brought. This qualitative information demonstrates the positive impact the work of the B3 Partnership has on the early childhood workforce, children, families, and the broader community.



Participants in a B3 partner program reading

In FY22, B3 will work to resume and recover the progress made in each of its cornerstone areas described above, including working with other City and School Department leaders in developing a plan to support Universal Pre-K; increasing the number of low-income children and families supported with scholarships; expanding the number of community-based early learning centers and home-based child care providers accessing supports through the quality improvement program; expanding program access to behavioral/mental health support; and expanding racial equity work with early learning centers, home-based child care providers, and families in an effort to support positive experiences for all children and families across all settings.

FY22 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 center- and family-based programs.**
3. **Provide child development and behavioral support to family- and center-based programs to enhance program quality and child well-being.**
4. **Increase engagement in professional development offerings through increased number of participants, and total number of hours delivered.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of children receiving scholarships to high quality preschools	55	42	55
2	Number of children birth to age 5 enrolled in programs participating in Program Quality Improvement system	391	578	825
2	Number of programs benefitting from support through B3	21	34	40
3	Number of programs supported by behavioral specialists	28	26	30
4	Number of individual educators participating in free college courses and other professional development workshops	275	300	325

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$1,320,885	\$784,395	\$1,182,355
OTHER ORDINARY MAINTENANCE	\$1,830,655	\$2,141,700	\$4,207,465
TRAVEL & TRAINING	\$4,960	\$800	\$5,960
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,156,500	\$2,926,895	\$5,395,780
FULL-TIME BUDGETED EMPLOYEES	3	6	6

HUMAN SERVICES - COLLEGE SUCCESS

MISSION & SERVICES

The College Success Initiative (CSI) is a city-wide consortium of non-profit, city, public housing, school district, and higher education partners committed to advancing the six-year college completion rate of students underrepresented in higher education, including American Born Black and Latino students, students of color, immigrant students, those who are the first generation in their families to attend college, and students from households with limited incomes. CSI's target populations include graduates of Cambridge Rindge and Latin School (CRLS), adult learners transitioning from Community Learning Center's Bridge to College Program, and formerly out-of-school young adults graduating from the Just-A-Start YouthBuild program.

A critical element of the Initiative is the personalized, campus-based coaching provided to students who enroll at Bunker Hill Community College (BHCC) and UMass Boston, which receive the largest number of CRLS, Community Learning Center and YouthBuild grads. CSI coaches help students successfully navigate the academic, social, and financial challenges that make it difficult to persist through degree completion. In FY21, CSI coaches never stopped offering supports to students, meeting multiple times over Zoom to complete enrollment, financial aid verification, or other routine tasks that would normally take much less time. For incoming freshmen, coaches helped students address the stressors of starting their college careers connecting to classes from home. Many struggled to stay motivated and focused enough to show up for classes, complete and return the assigned work, and connect to professors, tutors, and administrative staff remotely. However, there were many successes, such as when students loved their classes, negotiated for the first time with a professor about a grade change, or decided to drop a course to better manage family needs with a solid plan to return next fall.

In FY22, CSI will work closely with CRLS Guidance staff to transition graduates and with the Office of Workforce Development's Mayor's Summer Youth Employment Program as a vehicle to connect the coaches to students enrolled in the program. In FY21, CSI ran a transition program for students enrolling in BHCC or UMass as an MSYEP worksite and will offer a version of that again in FY22 to build familiarity with the expectations of college and to put much needed resources into the hands of low-income students.

FY22 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 students' post-secondary outcomes.**
2. **Provide personalized, campus-based coaching support to graduates of CRLS, YouthBuild, and the CLC who enroll at BHCC and UMass Boston.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
2	Number of students receiving coaching services through CSI	235	249	280

HUMAN SERVICES - COMMUNITY ENGAGEMENT TEAM

MISSION & SERVICES



The Community Engagement Team (CET) 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 on best outreach and engagement practices. CET offers the Making Connections training program teaching skills to city and community staff who want to become proficient in community outreach and engagement.

During the COVID-19 pandemic, CET pivoted to virtual programming and supports. The Outreach Workers redesigned workshops to allow families to ask questions and access information on resources. CET has also taken on a vital role in supporting City and community agencies in disseminating and gathering information to support underserved communities. CET held workshops on “Language Access and Justice” and “Technology Challenges and Successes” and it has been at the forefront of raising the issue of equity as programs rely on technology to deliver services.



CET Outreach Workers

FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide outreach and education to underserved English language learners and minority communities to engage families, caregivers, and children in resources, to provide learning opportunities and to support their participation in City and community processes.
-  2. Provide training and technical assistance to City agencies and community-based organizations.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of parents contacted by outreach workers to inform them about parenting or early literacy events	749	600	750
2	Attendance by providers and community members at citywide networking events	78	200	250
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	22	18	30

DIVISION FINANCIAL OVERVIEW

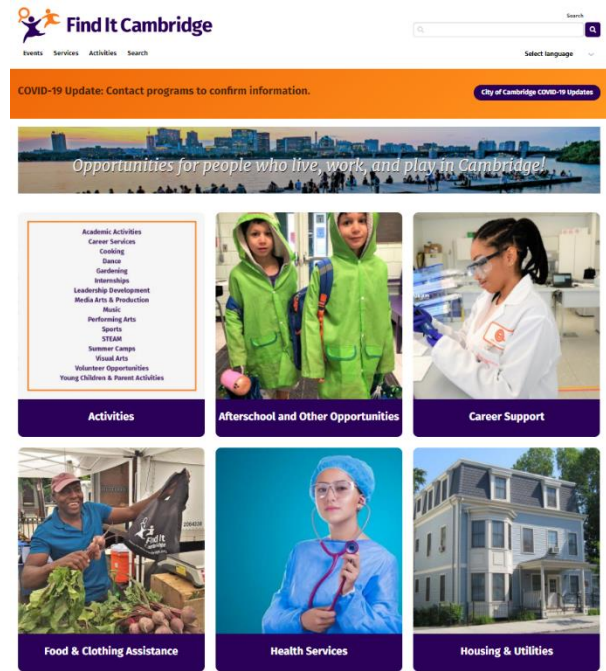
EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$408,235	\$447,245	\$483,760
OTHER ORDINARY MAINTENANCE	\$181,690	\$188,475	\$194,575
TRAVEL & TRAINING	\$0	\$500	\$500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$589,925	\$636,220	\$678,835
FULL-TIME BUDGETED EMPLOYEES	1	1	1

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, and community and nonprofit leaders, as well as business, early childhood, philanthropic, university, and youth representation. In FY22, the Council will continue to investigate ways to develop city-wide supports and systems to ensure language justice and provide language access resources to families and providers.

The Council developed the *Find It Cambridge* website to make it easier for families to access information, services, and resources in Cambridge. During the pandemic, *Find It* became an important vehicle to provide the community with the most up-to-date and reliable information about available in person and virtual programming.



Find It landing page

The Cambridge Youth Council (CYC) includes 17 high school students who work on projects and campaigns related to Family Policy Council goals and topics that are of interest to young people. Despite working remotely for over a year due to COVID-19, CYC continued to meet and adapt their work to a virtual environment. In FY22, CYC members will continue to address equity issues and promote youth voice and their Cambridge Raw Perspective social media campaign.

FY22 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	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Number of engaged users of <i>Find It Cambridge</i>	46,283	55,077	65,542
2	Number of high-quality plans and events created and/or organized by the Youth Council to engage with other youth and with families	9	7	10

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$183,535	\$188,110	\$202,430
OTHER ORDINARY MAINTENANCE	\$35,300	\$117,680	\$123,680
TRAVEL & TRAINING	\$15,600	\$150	\$15,600
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$234,435	\$305,940	\$341,710
FULL-TIME BUDGETED EMPLOYEES	1	1	1

HUMAN SERVICES - INCLUSION INITIATIVE

MISSION & SERVICES

The Inclusion Initiative supports the Department in welcoming individuals with disabilities who meet the basic eligibility requirements into out-of-school time programs. Children, either independently or with the provision of reasonable accommodations, participate in out-of-school-time programs across the Department's divisions. In a typical year, approximately 340 children with disabilities are enrolled in DHSP programs.

Inclusion staff collaborated with other DHSP programs to adapt to virtual, hybrid, and outdoor programming to safely serve Cambridge's youth and families during the COVID-19 pandemic. More detail on the operation of these programs is available in the DHSP Department overview on p. V-163.

When programs return in-person, the Inclusion Initiative will continue to ensure that 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 more. The work will be especially focused on trauma support for children, as the experiences of the COVID-19 pandemic along with remote learning and isolation have impacted many children and their families negatively. Inclusion support staff will also be added to summer camp and fall programs to ensure full inclusion of children with disabilities.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$710,920	\$350,135	\$1,009,715
OTHER ORDINARY MAINTENANCE	\$25,125	\$17,000	\$40,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$736,045	\$367,135	\$1,049,715
FULL-TIME BUDGETED EMPLOYEES	2	2	2

HUMAN SERVICES - KING OPEN EXTENDED DAY

MISSION & SERVICES

In a typical year, the King Open Extended Day (KOED) has provided high quality child-centered social learning and academic support to approximately 130 King Open students in junior kindergarten through 5th grade both after-school and during the school day.

KOED staff collaborated with other DHSP programs to adapt to virtual, hybrid, and outdoor programming to safely serve Cambridge’s youth and families during the pandemic COVID-19. More detail on the operation of these programs is available in the DHSP Department overview on p. V-163.



KOED participants

In the fall, KOED expects to return on-site. The need for partnering with families as they deal with the fallout of the COVID-19 crisis will be even more pressing. Targeting social emotional learning, a foundational element of KOED, will support children back into newly expanded social situations and process the loss they have felt. Additionally, KOED’s integrated model within the King Open school will allow for expanded and substantive academic remediation and support for children who have experienced a lack of progress or regression.

DIVISION FINANCIAL OVERVIEW

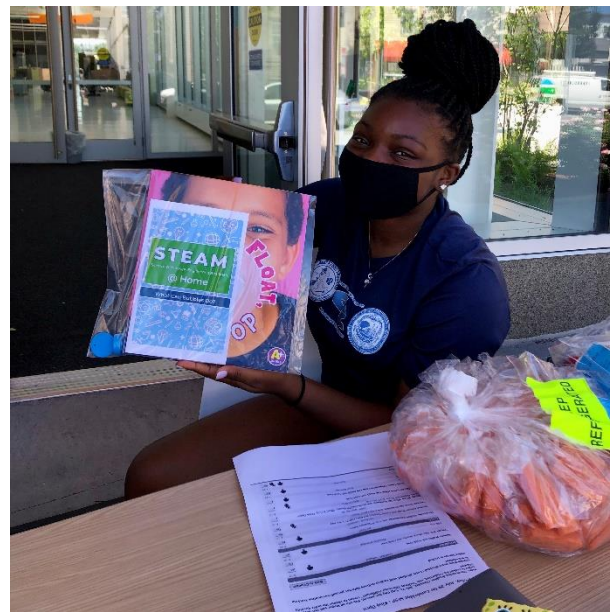
EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$824,755	\$868,590	\$861,125
OTHER ORDINARY MAINTENANCE	\$48,485	\$32,255	\$56,255
TRAVEL & TRAINING	\$1,015	\$3,970	\$4,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$874,255	\$904,815	\$921,880
FULL-TIME BUDGETED EMPLOYEES	1	1	1

HUMAN SERVICES - STEAM

MISSION & SERVICES

The Cambridge STEAM (Science, Technology, Engineering, Arts, and Math) Initiative is a partnership between the Department of Human Service Programs, the Cambridge Public Library, and the Cambridge Public Schools. The STEAM Initiative ensures that, through equitable access to high quality STEAM programming and resources, all Cambridge residents, regardless of social and economic barriers, are STEAM literate and possess the skills necessary to be successful, engaged, and responsible citizens in a rapidly changing world. The Initiative works to strengthen, support, and connect existing programs and identify any programming gaps through partnership with key stakeholders such as local community-based programs, industry, higher education, families, and other City departments.

In FY21, the Initiative focused on responding to families, students, and residents' needs during the pandemic. These supports included: creating and distributing hands-on K-12 STEAM activity kits for families to take home; curating on-line resources that align with the STEAM@Home activities and uploading them on Find It Cambridge; hosting a virtual version of the Initiative's annual STEAM It Up event by linking online events and activities to an interactive Google calendar accessed through Find It Cambridge; supporting over 100 out-of-school time youth workers by organizing and hosting virtual STEAM professional development opportunities and communities of practice; and supporting Cambridge Public School District's efforts to ensure that all students have access to necessary materials to engage in science curriculum by providing science materials to every 3rd grader in the district and Foldscopes to every CRLS biology teacher interested in integrating hands-on microscopy into their virtual curriculum.



STEAM Kits

The STEAM Initiative is partnering with industry, higher education, youth-serving programs, and youth to develop a cultural consciousness training system for industry volunteers that will ensure that all adults who mentor Cambridge's diverse population of young people have the supports to engage through an anti-racist lens. The Initiative is also spearheading a partnership with math-focused, youth-serving organizations – Young People's Project, Math Talk, and Tutoring Plus – to advance the Math Matters for Equity project. This project, funded by the Family Policy Council, will empower residents, families, and young people in the most under resourced neighborhoods to cultivate a community of math learners and advocates for Black and brown students who are most impacted by the perpetuated inequities of the education system.

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. Normally, 168 Cambridge preschool children ages 2.9 to kindergarten benefit from play-based early learning experiences provided in a stimulating and nurturing environment. The preschools are highly rated by the state and by the National Association for the Education of Young Children. In FY21, the Division enrolled families through a more equitable lottery system with reserved seating for priority families (families at or below 65% of HUD AMI). As a result of this change, the enrollment of priority families grew from 26% in FY20 to 46% in FY21 and an expected 50% in FY22.

In March of 2020, the programs closed due to the pandemic. During the closure, staff offered both live and recorded remote programming and support for children and families. The Preschools reopened for in-person programming on August 3, 2020 under new state guidance. To meet the new requirements,

classrooms were reduced from 17 children per classroom to 10, program hours were reduced from 10 to 8 hours per day and programs were closed on Wednesday for curriculum planning and supervision. Families were given the choice to enroll or defer their seat to a later time. All families that wanted to return for in-person learning were able to be accommodated. Programs returned to five days in the late spring.

The Afterschool programs typically serve 170 Cambridge children ages 4.5 to 11 years old in licensed afterschool programming five days a week. The afterschool classrooms offer developmentally appropriate, project-based learning curriculum linked to Department of Elementary and Secondary Education Curriculum Frameworks. Activities are

designed to improve children’s personal and social development. Because of the pandemic, none of the programs could operate in schools. Staff joined the collaboration with other DHSP child and youth serving staff and provided virtual programming, family support and in-person field-based activities. In the fall, assuming programs can operate in the schools, there will be a great need to focus intently around children’s social emotional development, which is a strength of the program.



Preschoolers

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$4,426,845	\$5,236,850	\$5,834,565
OTHER ORDINARY MAINTENANCE	\$161,000	\$202,355	\$254,535
TRAVEL & TRAINING	\$17,545	\$11,015	\$21,750
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,605,390	\$5,450,220	\$6,110,850
FULL-TIME BUDGETED EMPLOYEES	45	45	45

HUMAN SERVICES - COMMUNITY SCHOOLS

MISSION & SERVICES

In a typical year, 11 Community School sites offer cost effective afterschool enrichment classes, homework assistance, full day vacation programs and summer camp programs. They also offer senior citizen cultural events and social outings and Summer Arts in the Parks activities for the community.

Community School staff collaborated with other DHSP programs to adapt to virtual, hybrid, and outdoor programming to safely serve Cambridge’s youth and families during the COVID-19 pandemic. More detail on the operation of these programs is available in the DHSP Department overview on p. V-163.

Community Schools expects to join the Department in several collaborative summer programs with the schools as well as operating a few other school-based camp programs. For the upcoming school year,



A Community School participant painting

DHSP is working with the schools to determine how programs will operate in school buildings. Community Schools hope to continue to offer enrichment classes in the arts, science, technology, and homework support, as well as physical activities to students, although the programs may need to be smaller. A new sliding fee scale for families will support programs serving more children from low-income families, eliminating the need for families to apply for scholarships.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$3,835,975	\$2,761,760	\$3,906,705
OTHER ORDINARY MAINTENANCE	\$669,620	\$57,400	\$1,060,340
TRAVEL & TRAINING	\$1,000	\$0	\$2,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,506,595	\$2,819,160	\$4,969,045
FULL-TIME BUDGETED EMPLOYEES	19	19	19

HUMAN SERVICES - YOUTH PROGRAMS

MISSION & SERVICES

In a typical year, Cambridge Youth Programs (CYP) 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 young people each year.



CYP Teens

CYP collaborated with other DHSP programs to adapt to virtual, hybrid, and outdoor programming to safely serve Cambridge’s youth and families during the COVID-19 pandemic. More detail on the operation of these programs is available in the DHSP Department overview on p. V-163. Throughout the past year, CYP teen staff have worked with other DHSP staff to provide virtual internships for 245 teens aged 14-18. The teen internships included Boys II Men, Virtual Voices, Community Leaders, City Peace and the Neighborhood Design Project. Each program was different, but provided Cambridge young people with a just, joyful, and caring community, where they could forge healthy relationships, discover who they are, and develop new skills. Virtual spaces for Teens increased retention and engagement with 92% of teens reporting that they felt connected to staff and young people in the programs. These internships will continue in FY22. This summer, internships will include both virtual and in person programming, including Teen Live Outdoor programs at Hoyt field, where teens can be in community with staff and other young people, listen to music, and take part in workshops that teach skills for today and for the future.

This summer, CYP expects to operate in-person programs for 4th-8th graders. In the fall, CYP will provide after school and evening in-person programming and continue to build out a teen strategic plan in partnership with the Office of Workforce Development and Lesley University, including the creation of Success Plans for teens.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$2,787,940	\$2,424,645	\$3,332,605
OTHER ORDINARY MAINTENANCE	\$157,065	\$70,405	\$198,550
TRAVEL & TRAINING	\$0	\$120	\$6,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,945,005	\$2,495,170	\$3,537,355
FULL-TIME BUDGETED EMPLOYEES	20	20	20

LIBRARY

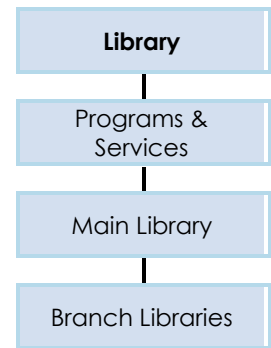
DEPARTMENT OVERVIEW

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 offer free library services and programs to residents. The Library's mission is to welcome all, inspire minds, and empower community.

During the COVID-19 public health crisis, the Library pivoted many of its services to align with the state's reopening guidelines. Contactless pickup of library materials connected residents with library collections. From June through December 2020, Library staff completed over 44,000 contactless pickup transactions across four library locations. The takeout technology service allowed patrons to use library laptops and mobile Wi-Fi hotspots at home. The Library also hosted many virtual programs and services, expanded access to digital library collections, and provided additional access to physical library materials for youth through book giveaways and offsite book distribution. During the past year, the Library also developed a new online reader's advisory service, extended its patron Ask Us service, relaunched STEAM kit circulation, developed safe printing services for the public, and offered critical Youth Services outreach to local preschoolers and their teachers. Some library staff were trained by the Cambridge Public Health Department and contributed to the City's crucial COVID-19 Call Center efforts by informing thousands of residents of their test results.

Prior to the pandemic, the Library's physical locations were open a collective total of 313 hours/week. In FY22, when it becomes safe to do so, the expanded branch library hours originally planned for fall 2020 will be implemented, fulfilling the top priority identified by residents who participated in the Library's strategic planning process in 2019. The Library is always open online, and its robust online resources include access to digitized one-of-a-kind historic material and downloadable or streaming books, movies, music, magazines, and learning resources.

In FY22, the Library will also welcome patrons into the three completed state-of-the-art STEAM spaces at the Main Library: The Hive, the Library's new makerspace; the Tech Bar, the Library's renovated public computing area; and the Learning Lab, a STEAM teaching and learning space. The Library's STEAM program supports STEAM learning in the City, especially for diverse youth.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
FINES & FORFEITS	\$56,040	\$5,000	\$0
INTERGOVERNMENTAL REVENUE	\$450,940	\$489,605	\$489,605
TAXES	\$11,945,115	\$15,213,695	\$15,657,415
TOTAL BUDGETED REVENUE	\$12,452,095	\$15,708,300	\$16,147,020
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$9,185,295	\$10,545,985	\$12,183,945
OTHER ORDINARY MAINTENANCE	\$2,751,165	\$3,194,570	\$3,867,925
TRAVEL & TRAINING	\$92,180	\$32,050	\$95,150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$12,028,640	\$13,772,605	\$16,147,020
FULL-TIME BUDGETED EMPLOYEES	75	82	82

LIBRARY - PROGRAMS & SERVICES



Patrons utilizing the "Kids Books to Go!" program

MISSION & SERVICES

The Cambridge Public Library's services and programs 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 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.

FY22 OBJECTIVES & PERFORMANCE MEASURES

1. Provide library users with access to a wide range of collections and services to satisfy their needs and interests.
2. Offer free public programs for all ages to foster growth, learning, and community.

- 3. **Promote a wide range of literacies, including reading, STEAM, and more, from birth through adulthood.**
- 4. **Increase equity, diversity, and inclusion in library services by reducing barriers to access and reflecting the diversity of the community in staff and services.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Total circulation	1,393,407	950,000	1,400,000
1	Usage of electronic collections	563,777	585,000	600,000
1	Total holdings	449,097	445,000	450,000
1	Number of registered cardholders	91,244	90,000	90,000
1	Public computer sessions	137,138	0	140,000
1	Wi-Fi sessions	340,025	0	350,000
2	Total program attendance	70,366	18,000	40,000
3	Adult literacy and ESOL program attendance	6,856	1,100	10,000
3	STEAM program attendance	4,601	2,800	5,000
3	Summer reading program attendance	13,013	5,453	6,000
4	Library cards issued through kindergarten campaign	434	455	455
4	Participation in outreach visits for children and teens	12,753	600	10,000
4	Participation in outreach visits for adults	792	100	800
4	Materials delivered to home-bound residents and senior housing	5,690	2,500	6,500

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 comfortable seating, public desktop computers and laptops, and community meeting spaces. In normal times, it is open seven days a week from September through June and six days a week in July and August. It offers an in-depth selection of materials both 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 administrative functions of the Library are housed in the Main Library, including financial operations, purchasing, human resources, facilities management, information technology, acquisitions and processing of library materials, and marketing. Construction of the Library’s new STEAM spaces—The Hive, Tech Bar, and Learning Lab—was completed in March 2020.



Virtual story time

FY22 OBJECTIVES & PERFORMANCE MEASURES

1. Continue to promote active use of the Main Library as a welcoming, flexible, and inviting civic space.



2. Offer free public programs for all ages to foster growth, learning, and community.

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Patron visits to Main library	379,975	0	400,000
1	Public use of meeting and study rooms	3,699	0	3,700
2	Programs offered to the community	895	500	900

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$6,806,310	\$7,572,325	\$8,415,165
OTHER ORDINARY MAINTENANCE	\$2,745,320	\$3,035,690	\$3,709,045
TRAVEL & TRAINING	\$92,180	\$32,050	\$95,150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$9,643,810	\$10,640,065	\$12,219,360
FULL-TIME BUDGETED EMPLOYEES	55	61	61

LIBRARY - BRANCH LIBRARIES

MISSION & SERVICES

The Library's six branch locations—Boudreau, Central Square, Collins, O'Connell, O'Neill, and Valente—provide neighborhood-based services to residents, especially to children and families.



The intimate size of the branch libraries enables them to customize services for the unique needs of their constituents. Branch collections focus on high-demand materials such as popular fiction and nonfiction and audiovisual materials. Branch staff members conduct outreach to connect with neighborhood residents through public housing developments, elementary and upper schools, and community-based organizations. Central Square Branch is home to the Library's Adult Literacy Program, which serves hundreds of community members annually. English for Speakers of Other Languages (ESOL) classes are also offered at O'Connell Branch, O'Neill Branch, and Valente Branch.

The award-winning Valente Branch reopened in November 2019 as part of the new King Open and Cambridge Street Upper Schools & Community Complex. Interior improvements at Central Square Branch, such as new furniture and improved lighting, will continue into FY22. The Library's new social worker position is based at the Central Square Branch and helps connect vulnerable residents with social services and supports staff training and learning.

Originally planned for fall 2020, expanded branch library hours on evenings and weekends will significantly increase access to library services for working individuals and families in the coming year. All branch locations will offer at least five days and three nights of service, and Saturday hours will be offered at three branches. Total branch library hours will increase by 19% over pre-pandemic levels with the City's investment in library services.

More branch library hours will mean more access to collections, more free events for all ages, more availability of branch meeting rooms, more support for students and learners, and more helpful and knowledgeable staff to assist residents.

FY22 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Promote library use and support neighborhood vitality through expanded hours at branch libraries.**
-  2. **Increase programs for youth, families, and underserved patrons at branch libraries.**

OBJ.	PERFORMANCE MEASURES	FY20 ACTUAL	FY21 PROJECTED	FY22 TARGET
1	Patron visits to branch libraries	308,324	0	325,000
2	Programs offered to the community	1,356	200	1,400

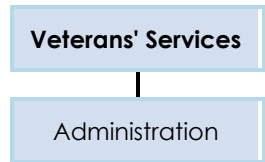
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$2,378,985	\$2,973,660	\$3,768,780
OTHER ORDINARY MAINTENANCE	\$5,845	\$158,880	\$158,880
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,384,830	\$3,132,540	\$3,927,660
FULL-TIME BUDGETED EMPLOYEES	20	21	21

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 Chapter 115 Veterans' Benefits program provides monetary aid in the form of housing assistance, medical reimbursements, and a cash benefit to qualified veterans and/or their dependents. The Veterans' Services Department disburses these benefits to ensure that no veterans or their dependents 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 strong commitment from federal partners provided \$801,482 in benefits to Cambridge Veterans and their dependents between October 2019 and September 2020.

Typically, 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. Due to COVID-19 restrictions, most of these were either postponed or adapted to virtual settings. The Department takes an individualized, holistic approach in supporting veterans, which includes ongoing support from initial entry into treatment services until there is increased stability. When it is safe to do so, the Department expects to resume all of the programming that is offered through the Department's Veterans' Life and Recreation Center (VLRC) which focuses on life skills, restorative therapies, alternative health and wellness, and social networking opportunities for veterans.

Though the pandemic instantly changed the way so many live their lives, Veterans' Services took a methodical approach to transitioning to remote or limited-contact services. The Department worked in tandem with senior centers and Food4Vets to provide additional meals to veterans or veterans' families in a timely manner and distributed food donations from the community. While the Memorial Day and Veterans Day public observances were cancelled, symbolic gestures honored the spirit of the holidays in a safe way. Wreaths were laid at prominent monuments and in front of City Hall. Taps was played to honor those fallen and, with the encouragement of City leadership, the Department rallied about 40 firefighters, police officers, and City staff to decorate more than 600 graves.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
INTERGOVERNMENTAL REVENUE	\$378,370	\$490,720	\$490,720
TAXES	\$870,565	\$785,235	\$691,170
TOTAL BUDGETED REVENUE	\$1,248,935	\$1,275,955	\$1,181,890
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$397,405	\$403,935	\$412,090
OTHER ORDINARY MAINTENANCE	\$34,105	\$38,200	\$64,800
TRAVEL & TRAINING	\$643,675	\$486,470	\$705,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,075,185	\$928,605	\$1,181,890
FULL-TIME BUDGETED EMPLOYEES	2	2	2

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.



A remembrance at City Hall

Collaboration 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. Aiming to address residents' concerns with the Veterans Benefits Administration (VBA) and the Veterans Health Administration (VHA), the Department began liaising with the local district offices of Cambridge's congressional representatives. This partnership is temporarily accessed by referral until interaction with the public is safe to resume.

With a focus on inclusion, the VLRC will share its transformative approach by encouraging groups such as the Cambridge Women Veterans' Organization, Foreign-Born Veterans Organization, and Another Way of Life for veterans in recovery to shift temporarily to a virtual platform. Due to COVID-19 guidelines, recently deceased veterans were no longer receiving a formal military sendoff. The Department anticipates a future memorial service for those families, even if it is a collective ceremony in one location.

FY22 OBJECTIVES & PERFORMANCE MEASURES

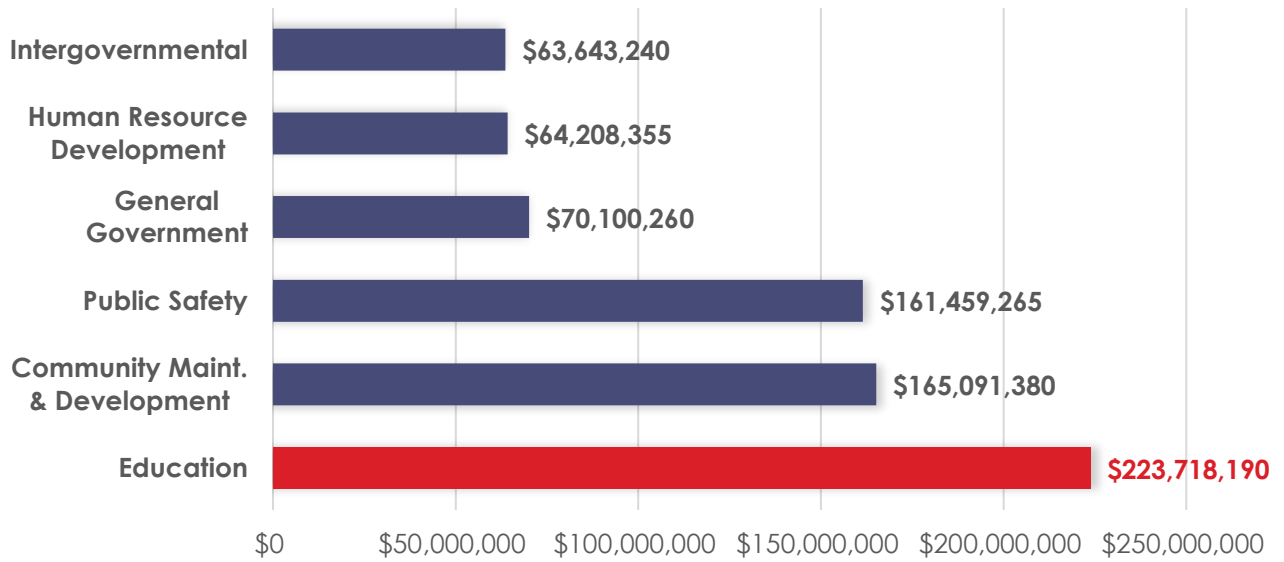
1. **Increase public awareness of veterans' benefits, services, and observances through the Department website, social media, and outreach.**
2. **Encourage community participation in veterans' events through social media platforms. Increase service outreach to the most vulnerable in the community through NGO's, especially nonprofits.**
3. **Continue developing City staff skills with an emphasis on team-building, knowledge-sharing, diversity, and inclusion.**
4. **Identify and access all available federal and state resources for eligible clients.**

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
SALARIES & WAGES	\$397,405	\$403,935	\$412,090
OTHER ORDINARY MAINTENANCE	\$34,105	\$38,200	\$64,800
TRAVEL & TRAINING	\$643,675	\$486,470	\$705,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,075,185	\$928,605	\$1,181,890
FULL-TIME BUDGETED EMPLOYEES	2	2	2

EDUCATION

FY22 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 PROPOSED
CHARGES FOR SERVICES	\$75,000	\$75,000	\$75,000
FINES & FORFEITS	\$100,000	\$100,000	\$100,000
INTERGOVERNMENTAL REVENUE	\$23,817,710	\$22,969,495	\$23,988,175
MISCELLANEOUS REVENUE	\$258,585	\$100,555	\$200,000
TAXES	\$178,790,310	\$189,351,555	\$199,355,015
TOTAL BUDGETED REVENUE	\$203,041,605	\$212,596,605	\$223,718,190
PROGRAM EXPENDITURES			
EDUCATION	\$201,770,255	\$216,991,925	\$223,718,190
TOTAL BUDGETED EXPENDITURES	\$201,770,255	\$216,991,925	\$223,718,190

EDUCATION

DEPARTMENT OVERVIEW

The submitted FY22 School Department budget of \$223,718,190 represents an increase of \$10,003,455 or 4.7% over the FY21 budget of \$213,714,735. The FY22 budget meets financial guidelines established by the City Manager. Detailed information on the FY22 School budget can be found on the Cambridge Public Schools (CPS) website at www.cpsd.us.

Superintendent Dr. Kenneth Salim's message for FY22 reads as follows:

During the past year, the COVID-19 pandemic has impacted every facet of our work as a district, the professional and personal lives of every staff member, and the learning experience for every CPS student and family. It has been a challenging period for our community, and we have not always agreed about the imperfect options before us. But, knowing that those in our community with the greatest needs have also experienced the greatest impact, our decisions at every step have been made using an equity lens.

The pandemic has required CPS to adapt continuously to changing public health conditions and educational frameworks. Beginning with the state-wide emergency closure of school buildings in March of 2020, the district faced many challenges in continuing to educate our students during uncertain and unprecedented times. CPS immediately pivoted to remote learning and what started as a temporary shift would continue for the remainder of SY19-20. We designed a fully remote summer program for students, then re-opened schools in the fall of 2020 with both remote and in-person learning models for our youngest and most vulnerable learners. And most recently, we expanded in-person opportunities to all grade levels in March. Each of these phases brought new challenges, opportunities, and shifts in our use of resources to support the diverse needs of our students, families, and staff. Supplemental funding from the City and from state and federal grants enabled us to hire additional staff, to ensure that all students have access to technology, and to make significant investments in COVID-safety that reflect the leading practices in our sector: a comprehensive COVID-19 testing program, ventilation improvements, sink and hand washing station installations, and an abundance of PPE. I am proud of the work we have done as a community to provide safe in-person learning options for CPS students, while supporting remote options for students and staff. I am proud of the work schools and educators have done to innovate, problem solve, and provide engaging remote learning opportunities.

A Unique Context for FY 2022 Budget Planning

In planning for the FY 2022 budget, we used the following assumptions: CPS will return full-time to in-person schooling for all students this fall, although there may be a limited remote option for some students; there will be COVID-19 associated costs for on-going infection control management; and we must be prepared to respond to changes in public health conditions. As we craft our plan for the upcoming school year, we are in a unique position of having both a robust operating (general fund) budget and significant federal funds for pandemic recovery. To date, the district has been allocated \$4.6 million in federal Elementary and Secondary School Emergency Relief (ESSER) funds, with an estimated \$7.9M of additional funds anticipated from the recently enacted American Recovery Act of 2021. These monies will be available to support the specific pandemic-related needs, including academic and social, emotional, mental health supports for students, and infection control, through September of 2024, in acknowledgement of the multi-year efforts that will be needed.

CPS's emerging plans for next school year, including the FY 2022 Adopted Budget and the use of COVID-19 federal funds, focus on three important objectives: *1) support high-impact strategies* to help students

recover and thrive after the pandemic; 2) *increase long-term capacity* to provide individualized tiered support for students, and 3) support on-going school and district *infection control efforts*.

Prior to the pandemic, we were seeing areas of measurable improvements in our District Plan Outcomes, but student outcomes, survey results, and other findings reinforce there is still much work to be done to address the challenges and long-standing gaps in achievement in our community. Later this spring, we will have information from a variety of tools to assess the impact of COVID-19 on student learning and progress and to inform our planning for the summer and school year ahead.

FY 2022 Budget Framework: Support Students to Recover & Thrive

The impact of COVID-19 on learning is not the only dynamic that makes this a unique budget year. The district is also in the midst of several transitions. The CPS District Plan, which served as a guiding framework for our collective work during my tenure, needs to be updated and renewed to shape the years ahead. CPS will also be transitioning to a new superintendent in July.

It is within this context that we developed the guidelines for the FY 2022 budget. Our overarching goal for the 2021-22 school year is to help **all students recover and thrive by understanding their academic and social-emotional/mental health needs following the COVID-19 pandemic and providing them with individualized multi-tiered support to accelerate recovery, progress, and success**. The existing District Plan objectives continue to serve as a guidepost for our planning.

Over the last four years, CPS has aligned its budget proposals with the strategic objectives in the CPS District Plan to focus resources on the most pressing priorities for district improvement: equity and access, engaging learning, the whole child, family and community partnerships, and improvement. These multi-year investments have built CPS's capacity to deliver a **rigorous, joyful, and culturally responsive education** for all students, and to provide the individualized academic and social-emotional and behavioral supports our students need for success.

Among the key initiatives invested in during this period:

- **Access to engaging coursework and postsecondary pathways:** Implementation of the Level-Up, Dual Enrollment/Early College and 1:1 take home technology programs at CRLS.
- **Dynamic Diversity:** Dedicated staff to recruit and support a more diverse workforce and implementation of paraprofessional-to-educator pathway.
- **Differentiated instruction:** Increased capacity for differentiation at elementary and upper schools through additional math and literacy interventionists, content specific professional development, and scaling of key diagnostic and instructional technology tools.
- **Social-emotional, mental, and behavioral health:** Increased capacity for social emotional learning and prevention for all students, and improved intervention and family supports for students in need through the addition of elementary social workers and health teachers.
- **Equity, Inclusion, and Belonging:** Root cause analysis of inequities in student performance and professional learning in inclusive and culturally responsive practices culminated in the creation of Office of Equity, Inclusion & Belonging.
- **Family engagement.** Expanded capacity and programming for family engagement.

The FY 2022 Budget **continues and expands** investments in those key initiatives by:

- Expanding the Early College program at CRLS.
- Adding literacy and math interventionists at elementary and upper schools.
- Supporting effective teaching and learning through expanded instructional technology.
- Adding elementary social workers.

- Expanding capacity to the Office of Equity, Inclusion, & Belonging (EIB) by adding an Equity Curriculum and Training specialist, support for LGBTQ+ students and families, and funding for equity fellows.
- Expanding family engagement through funding for Caregiver University and engagement with families of color (in the Office of EIB), and increasing the weekly work schedule for family liaisons at Title I schools.

The FY 2022 budget also invests in improvements to our internal and external communications and community engagement through an expanded communication team and new budget software with an interactive tool that will be incorporated into the CPS website in time for the FY 2023 budget process.

In Summary

In total, the FY 2022 budget is an investment of \$223,718,190, a \$10 million increase over the current fiscal year. I want to acknowledge the City Manager for his commitment and ongoing support for education and the Cambridge Public Schools. He and his staff have been, and continue to be, important partners in our work.

I am grateful to have the opportunity to work with CPS’s school and district leaders, educators, support staff, partners, and students and families. I also deeply appreciate the School Committee’s partnership in this budget development process. I look forward to continued dialogue and partnership with the School Committee as well as other stakeholders in our community as we move the FY 2022 Budget forward.

Respectfully Submitted,

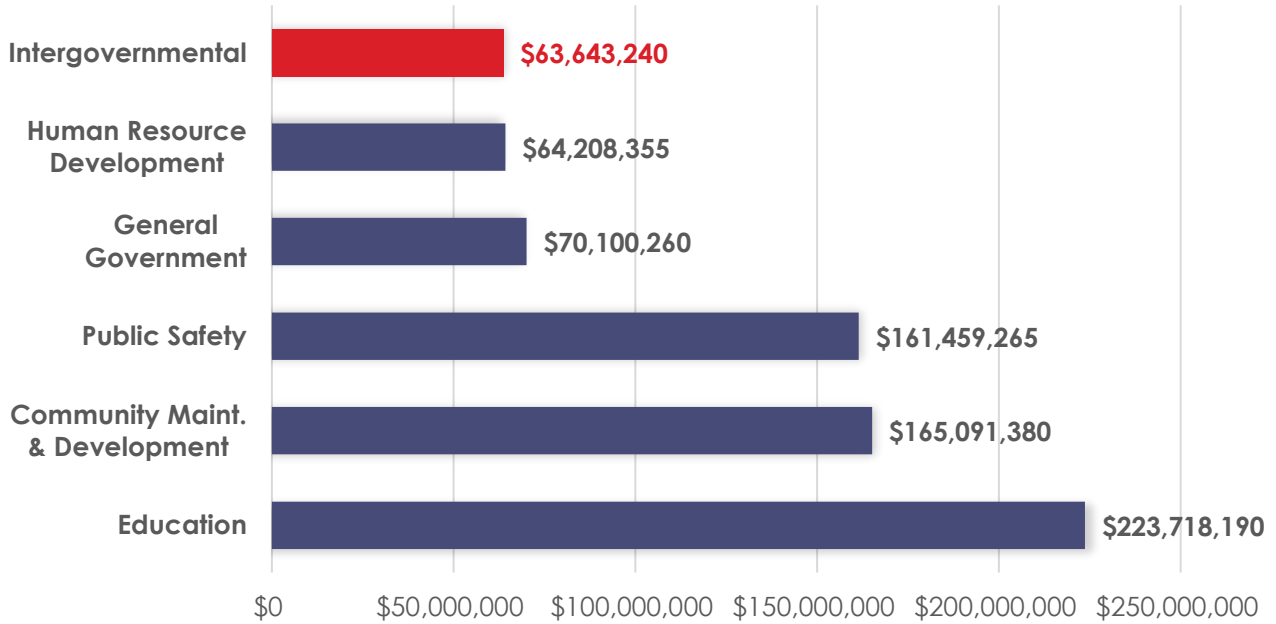
Kenneth N. Salim, Ed.D.
Superintendent of Schools

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$75,000	\$75,000	\$75,000
FINES & FORFEITS	\$100,000	\$100,000	\$100,000
INTERGOVERNMENTAL REVENUE	\$23,817,710	\$22,969,495	\$23,988,175
MISCELLANEOUS REVENUE	\$258,585	\$100,555	\$200,000
TAXES	\$178,790,310	\$189,351,555	\$199,355,015
TOTAL BUDGETED REVENUE	\$203,041,605	\$212,596,605	\$223,718,190
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$165,758,200	\$179,280,280	\$183,267,580
OTHER ORDINARY MAINTENANCE	\$34,646,800	\$36,084,590	\$38,777,365
TRAVEL & TRAINING	\$949,955	\$1,196,755	\$1,212,945
EXTRAORDINARY EXPENDITURES	\$415,300	\$430,300	\$460,300
TOTAL BUDGETED EXPENDITURES	\$201,770,255	\$216,991,925	\$223,718,190
FULL-TIME BUDGETED EMPLOYEES	0	0	0

INTERGOVERNMENTAL

FY22 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 PROPOSED
CHARGES FOR SERVICES	\$27,117,450	\$27,111,600	\$28,354,015
INTERGOVERNMENTAL REVENUE	\$8,935,635	\$10,503,040	\$10,764,325
TAXES	\$24,912,115	\$23,695,120	\$24,524,900
TOTAL BUDGETED REVENUE	\$60,965,200	\$61,309,760	\$63,643,240
PROGRAM EXPENDITURES			
CAMBRIDGE HEALTH ALLIANCE	\$7,350,000	\$7,450,000	\$7,600,000
CHERRY SHEET	\$26,491,900	\$27,815,520	\$28,099,760
MASSACHUSETTS WATER RESOURCES AUTHORITY	\$26,400,680	\$26,630,300	\$27,943,480
TOTAL BUDGETED EXPENDITURES	\$60,242,580	\$61,895,820	\$63,643,240

CAMBRIDGE HEALTH ALLIANCE

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 and community resilience, environmental health, epidemiology, population health initiatives, regulatory enforcement, and school health. The Department plays a major role in several City initiatives, including climate change planning, the Agenda for Children, the Cambridge Food and Fitness Policy Council, and, most recently, the citywide response to the COVID-19 pandemic.

The Cambridge Public Health Department is one of three local health departments in Massachusetts to be nationally accredited and meet rigorous national standards set by the Public Health Accreditation Board (PHAB) for delivering quality programs and services to the community. In fall 2020, CPHD released the second edition of the *Cambridge Community Health Assessment*, which summarizes available data on demographics, physical and mental health, safety and violence, food access, housing, transportation, racism and discrimination, and other issues. Based on assessment findings, community stakeholders and health department staff identified three priorities for the City's *Community Health Improvement Plan*: community and social resilience; healthy eating and active living; and mental health, with a cross-cutting theme of health equity.

The global pandemic has defined the work of CPHD since its emergence in early 2020. To slow the spread of the virus in Cambridge, the Department redeployed staff and resources, collaborated with existing and new partners across the City, created new systems and protocols, and responded to rapidly changing information and circumstances.

Pandemic-related accomplishments in 2020 included CPHD staff investigating hundreds of COVID-19 cases, responding to over 1,800 queries from residents through the COVID-19 call center, and aggressively promoting preventive measures to the community. In addition, school health nurses created safer school environments by implementing isolation protocols, overseeing surveillance testing of staff and students, and educating employees about personal protective equipment. With City partners, CPHD also launched a free COVID-19 testing program for residents, a wastewater analytics program that helps identify COVID-19 outbreaks, and the Cambridge Community Corps, whose members educate residents about personal behaviors, testing, and vaccination.

CAMBRIDGE PUBLIC HEALTH DEPARTMENT						
	FY20 Non- Grant Budget	FY20 Grant Budget	Total FY20 Budget	FY21 Non- Grant Budget	FY21 Grant Budget	Total FY21 Budget
DESCRIPTION - DEPARTMENTAL EXPENSES						
Staffing / Personnel	\$6,492,869	\$439,936	\$6,932,805	\$6,289,340	\$285,087	\$6,574,427
Supplies	\$136,985	\$18,889	\$155,874	\$52,737	\$37,423	\$90,160
Services	\$609,090	\$23,654	\$632,744	\$496,665	\$489,278	\$985,944
Travel / Training	\$78,308	\$3,689	\$81,997	\$3,201	\$ -	\$3,201
Total Departmental Expense (1)	\$7,317,252	\$486,168	\$7,803,420	\$6,841,943	\$811,788	\$7,653,731
CHA PUBLIC & COMMUNITY HEALTH SERVICES						
Cambridge Teen Health Center	\$288,908	\$ -	\$288,908	\$328,582	\$ -	\$328,582
Healthcare for the Homeless	\$355,368	\$127,873	\$483,241	\$444,558	\$155,521	\$600,079
Institute for Community Health	\$73,333	\$ -	\$73,333	\$ -	\$73,333	\$73,333
Physician Consultation (2)	\$60,000	\$ -	\$60,000	\$63,000	\$ -	\$63,000
119 Windsor Street - 13,042 Sq.Ft.. - Maintenance & Utilities Only	\$96,539	\$ -	\$96,539	\$96,539	\$ -	\$96,539
Administrative Services (IT, Human Resources, Finance & Admin) (3)	\$901,054	\$67,544	\$968,599	\$1,243,940	\$166,503	\$1,410,442
Total	\$1,775,202	\$195,417	\$1,970,620	\$2,176,619	\$395,357	\$2,571,975
TOTAL CHA PH EXPENSES (NON- GRANT)	\$9,092,454			\$9,018,562		
TOTAL CHA COMM./PH EXPENSES (4)			\$9,774,040			\$10,225,707

(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	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
TAXES	\$7,350,000	\$7,450,000	\$7,600,000
TOTAL BUDGETED REVENUE	\$7,350,000	\$7,450,000	\$7,600,000
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$7,350,000	\$7,450,000	\$7,600,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$7,350,000	\$7,450,000	\$7,600,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

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 (\$70,295): 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 (\$16,624,095): 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 (\$65,340): This assessment finances the Metropolitan Area Planning Council, which promotes urban planning, supports regional collaboration, and responds to common urban problems of member communities.

Public Transportation (\$10,929,495): 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 (\$410,535): 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	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$481,300	\$481,300	\$410,535
INTERGOVERNMENTAL REVENUE	\$8,935,635	\$10,503,040	\$10,764,325
TAXES	\$17,562,115	\$16,245,120	\$16,924,900
TOTAL BUDGETED REVENUE	\$26,979,050	\$27,229,460	\$28,099,760
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$26,491,900	\$27,815,520	\$28,099,760
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$26,491,900	\$27,815,520	\$28,099,760
FULL-TIME BUDGETED EMPLOYEES	0	0	0

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 FY22, the MWRA estimated assessment of \$27,943,480 represents a 4.9% or \$1,313,180 increase from the FY21 assessment of \$26,630,300. The FY22 MWRA budget amount is based on the estimate received from the MWRA and is subject to change when the MWRA adopts its budget in June 2021. The MWRA assessment accounts for 45% of the total FY22 sewer budget.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY20 ACTUAL	FY21 PROJECTED	FY22 BUDGET
CHARGES FOR SERVICES	\$26,636,150	\$26,630,300	\$27,943,480
TOTAL BUDGETED REVENUE	\$26,636,150	\$26,630,300	\$27,943,480
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$26,400,680	\$26,630,300	\$27,943,480
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$26,400,680	\$26,630,300	\$27,943,480
FULL-TIME BUDGETED EMPLOYEES	0	0	0

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SECTION VI

PUBLIC INVESTMENT

PUBLIC INVESTMENT

CAPITAL BUDGETING PROCESS

The capital budget is one of the most significant components of the City's financial plan. Decisions made during this process will have an impact on the City for many years to come. In order to achieve optimum results from this process, the Capital Investment Committee, Assistant City Manager for 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 and bonding plan, to formulate budget guidelines for departments. The City's FY22 projections were presented to the credit rating agencies in February 2021, prior to the bond sale.

For the FY22 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 FY21. Departments that did not receive a Pay-As-You-Go appropriation in FY21 or those that wanted to increase their current funding allocation could submit a FY22 supplemental request. This process required departments to focus their priorities and produce a sustainable plan for future years.

The Capital Investment Committee submitted an FY22 Pay-As-You-Go capital budget of \$15,725,000 (\$1,600,000 for citywide projects, \$1,100,000 for E-Gov projects, \$12,500,000 for Affordable Housing, and \$525,000 for Participatory Budgeting projects) to the City Manager for approval.

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.

IT Strategic Plan

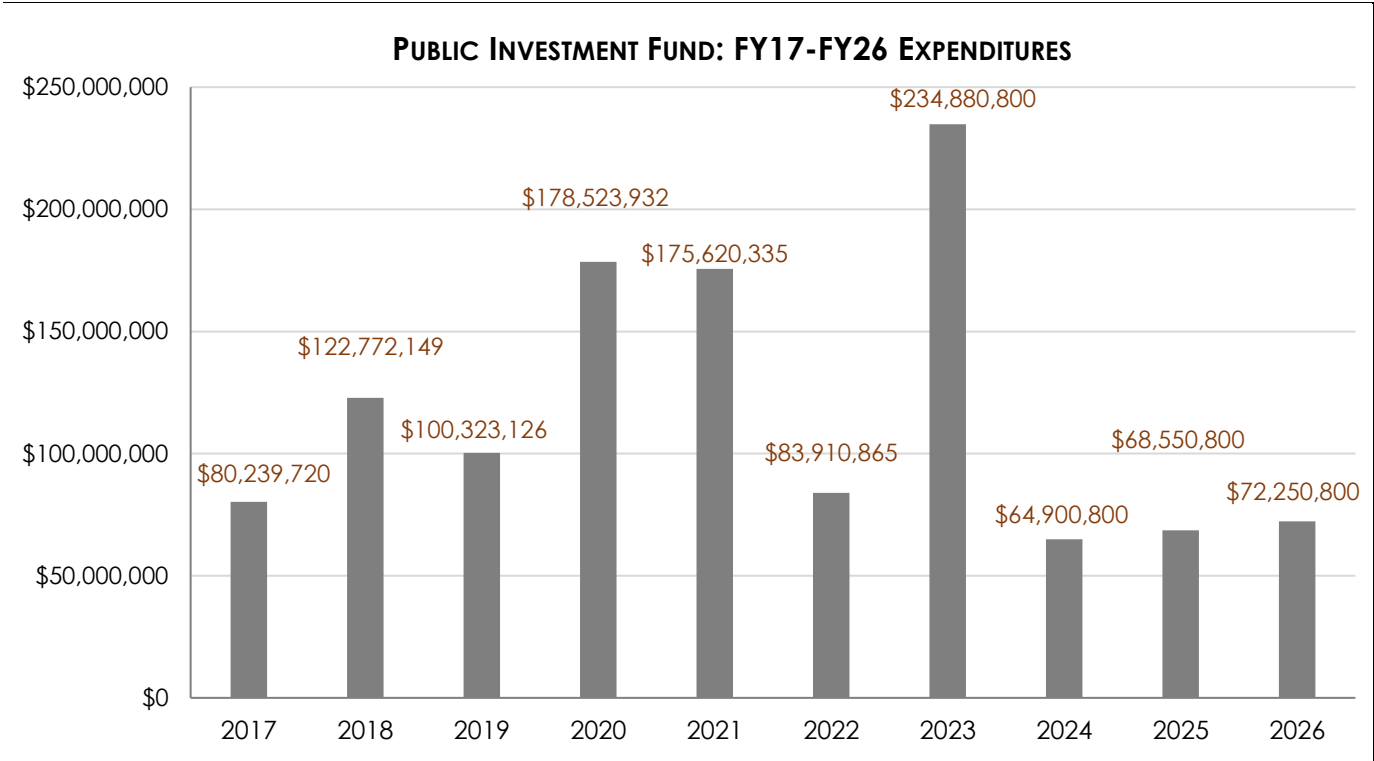
The updated IT Strategic Plan outlines the City's information technology and highlights key initiatives to improve the delivery of services to residents and the community. Implementation of the Strategic Plan guides the decision-making framework for information technology investments. This framework ensures that the City's overall portfolio of IT assets, projects, and programs allows City departments to best serve the Cambridge community.

Three IT governing groups collaborate and communicate in complementary roles as part of the budget process: The **Strategy and Innovation Committee** oversees achievement of Strategic Goals, IT Strategic Plan, and value to the public, and fosters customer-centered innovation. The **Tactical and Operations Committee** ensures information, technology, and fiscal stewardship; makes budget recommendations; works to achieve operational efficiencies, IT effectiveness and citywide communication. The **Portfolio Management Group** drives project execution, prioritization and resolution; and works to deliver results and benefits.

PUBLIC INVESTMENT

HISTORICAL & PROJECTED EXPENDITURES

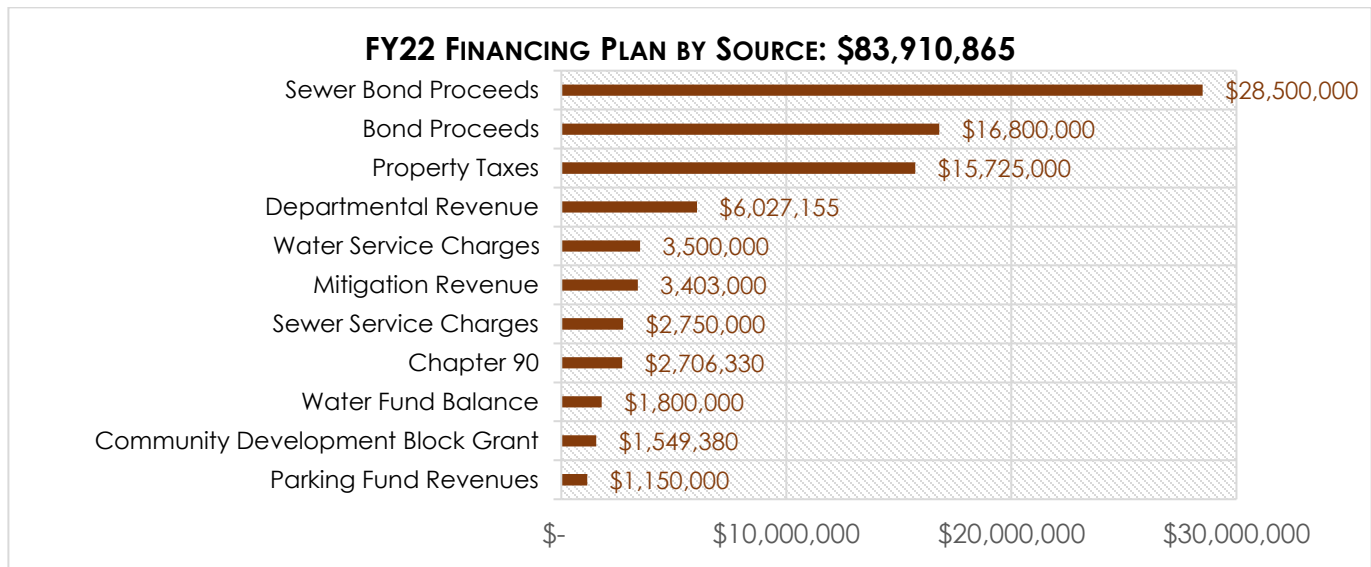
The graph below shows the historical and projected expenditure trends for the Public Investment Fund. Actual expenditures are reflected in FY17-20. FY21 shows expenditures as of March 31, 2021. FY22 is the amount budgeted from all funding sources. Projected expenditures are reflected in FY23-26 as per the Five-Year Public Investment Plan.



CAPITAL CALENDAR

DECEMBER 7, 2020	Briefing on FY22 budget guidelines by City Manager. Distribution of budget notebook and materials to departments. Meeting of departmental finance personnel with Budget staff.
JANUARY 13, 2021	Deadline for Capital and E-Gov Budget submission to the Budget Office.
JANUARY 19, 2021 THROUGH FEBRUARY 17, 2021	Formal department presentations of capital requests to the Capital Investment Committee.
MARCH 3, 2021	Capital Investment Committee makes recommendations to City Manager.
MAY 3, 2021	Submission of the City Manager’s Budget to the City Council.
MAY 18, 2021	Date for public hearing on FY22 Capital Budget.
JUNE 7, 2021	Projected adoption date.
JULY 1, 2021	Begin execution of FY22 allotment plans.

PUBLIC INVESTMENT FINANCING PLAN



FY22 - 26 FINANCING PLAN

FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Bond Proceeds	\$16,800,000	\$59,800,000	\$22,800,000	\$25,300,000	\$28,800,000	\$153,500,000
Chapter 90	\$2,706,330	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000	\$13,306,330
Community Development Block Grant	\$1,549,380	\$1,335,645	\$1,335,645	\$1,335,645	\$1,335,645	\$6,891,960
Departmental Revenue	\$6,027,155	\$5,932,155	\$5,932,155	\$5,932,155	\$5,932,155	\$29,755,775
Mitigation Revenue	\$3,403,000	\$0	\$0	\$0	\$0	\$3,403,000
Parking Fund Revenues	\$1,150,000	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000	\$6,950,000
Property Taxes	\$15,725,000	\$16,603,000	\$16,383,000	\$16,383,000	\$16,383,000	\$81,477,000
Resident Parking Sticker Revenues	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
Sewer Bond Proceeds	\$28,500,000	\$137,500,000	\$6,500,000	\$9,150,000	\$8,000,000	\$189,650,000
Sewer Service Charges	\$2,750,000	\$2,500,000	\$4,250,000	\$2,750,000	\$4,100,000	\$16,350,000
Street Preservation Offset Fund	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
Water Fund Balance	\$1,800,000	\$3,510,000	\$0	\$0	\$0	\$5,310,000
Water Service Charges	\$3,500,000	\$3,300,000	\$3,300,000	\$3,300,000	\$3,300,000	\$16,700,000
GRAND TOTAL	\$83,910,865	\$234,880,800	\$64,900,800	\$68,550,800	\$72,250,800	\$524,494,065

FY22 SOURCES OF FUNDING

SOURCE OF FUNDING	EXPLANATION	FY22 FUNDING
Bond Proceeds	March 4, 2021, the City sold \$88,310,000 in General Obligation Bonds to finance capital projects, (this includes \$21.3 million of series of 2010 and 2011 bond refinanced) such as the construction of the Tobin Montessori and Vassal Lane Upper Schools, Harvard Square Kiosk, DPW Facilities Improvement, School Building upgrades and Street and Sidewalk reconstruction. The City's AAA bond rating allowed the City to sell these bonds at the true interest cost of .93%.	\$16,800,000
Chapter 90	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.	\$2,706,330
Community Development Block Grant	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.	\$1,549,380
Departmental Revenue	Revenue generated from user fees at the Fresh Pond Golf Course (\$30,000), War Memorial Recreation Center (\$28,000), Brick Sidewalk (\$115,000) Short Term Rental Community Impact Fee (\$42,000) and Building Permits (\$5,812,155).	\$6,027,155
Mitigation Revenue	The City receives mitigation revenues from various developers as a result of commitments related to zoning ordinance amendments and special permit conditions.	\$3,403,000
Parking Revenue Fund	Revenue generated from enforcing parking regulations such as street meters, parking lots, and parking garages. The FY22 amount is \$1,150,000	\$1,150,000
Property Taxes	An appropriation of current property tax revenues to fund capital improvements as opposed to incurring debt to cover the costs.	\$15,725,000
Sewer Bond Proceeds	Sewer Bond Proceeds-Sewer Bond Proceeds are supported by sewer service charges. Sewer Bonds finance sewer reconstruction such as Central Square, the Port and the Harvard Square surface improvements.	\$28,500,000
Sewer Service Charges	Revenues generated by sewer usage. The sewer rate reflects a rate increase of 8.0% for FY22. Charges cover 100% of operating and capital expenditures.	\$2,750,000

SOURCE OF FUNDING	EXPLANATION	FY22 FUNDING
Street Preservation Offset Fund	A permit fee is charged to contractors that are opening and completing work in order 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 permitting and restoring openings in municipal street, sidewalks, public rights of way, and public easements. Funding from this source is anticipated in future years.	\$0
Water Fund Balance	The excess of assets over liabilities and reserves. The Water Fund Unrestricted Fund Balance is projected to be \$10,448,366 as of June 30, 2021.	\$1,800,000
Water Service Charges	Revenues generated by water usage. The water rate reflects a 1.0% rate increase for the consumption period from April 1, 2021 through March 31, 2022. Charges cover 100% of operating and capital expenditures.	\$3,500,000
TOTAL FUNDS FROM ALL SOURCES		\$83,910,865

PUBLIC INVESTMENT APPROPRIATION PLAN

FY22 APPROPRIATION PLAN: \$83,910,865



FY22 - 26 APPROPRIATION PLAN

FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
General Government	\$1,660,000	\$2,235,000	\$2,235,000	\$2,235,000	\$2,235,000	\$10,600,000
Public Safety	\$1,545,000	\$1,450,000	\$1,450,000	\$1,450,000	\$1,450,000	\$7,345,000
Community Maintenance and Development	\$78,702,865	\$229,107,800	\$59,177,800	\$62,827,800	\$66,527,800	\$496,344,065
Human Resources and Development	\$203,000	\$288,000	\$238,000	\$238,000	\$238,000	\$1,205,000
Education	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000
GRAND TOTAL	\$83,910,865	\$234,880,800	\$64,900,800	\$68,550,800	\$72,250,800	\$524,494,065



FY22 PUBLIC INVESTMENT PROJECTS

PROJECT NAME	PROJECT CODE	FY22 AMOUNT
GENERAL GOVERNMENT		
Finance: E-Gov Projects	FN22660	\$1,100,000
Finance: Participatory Budgeting	PB22500	\$525,000
Public Celebrations: Public Art Conservation Program	PC22507	\$35,000
GENERAL GOVERNMENT TOTAL		\$1,660,000
PUBLIC SAFETY		
Fire: 2021 Ford F150 4X4 Command Vehicle	FI22541	\$75,000
Fire: Miscellaneous Fire Station Repairs	FI22542	\$104,000
Police: Body Armor Replacement	PL22517	\$216,000
Traffic: Parking Garage Restoration and Improvements	TR22518	\$500,000
Traffic: Traffic Signal Program	TR22512	\$350,000
Traffic: Vision Zero Safety Improvements Fund	TR22524	\$300,000
PUBLIC SAFETY TOTAL		\$1,545,000
COMMUNITY MAINTENANCE AND DEVELOPMENT		
CDD: Economic Development - Biomedical Career Training Program	CD22712	\$99,000
CDD: Economic Development - Microenterprise Workshops	CD22729	\$82,000
CDD: Economic Development - Small Business Enhancement & Interior Access Programs	CD22699	\$147,500
CDD: Economic Development - Storefront Improvements Program	CD22687	\$200,000
CDD: Housing - Affordable Housing Preservation & Development	CD22963	\$18,354,155
CDD: HOUSING - AFFORDABLE HOUSING PROJECT DEVELOPMENT	CD22674	\$213,735
CDD: Housing - Home Improvement Program	CD22735	\$464,895
CDD: Housing - Housing Mediation Program	CD22835	\$130,000
CDD: Housing - Housing Rehabilitation Assistance Program	CD22614	\$337,250
CDD: Housing - Tenant Organizing Services	CD22801	\$75,000
CDD: Transportation - Traffic Calming	CD22592	\$250,000
Public Works: Buildings - Municipal Facilities Improvement Plan (MFIP)	PW22625	\$10,000,000
Public Works: Parks - Park Surfacing Restoration Program	PW22830	\$100,000
Public Works: Parks - Recreational Hard Surface Restoration	PW22849	\$200,000
Public Works: Recycle - Small Business Curbside Compost Pilot Program	PW22928	\$50,000
Public Works: Sewer/Stormwater - Capital Repairs Program	PW22793	\$6,000,000
Public Works: Sewer/Stormwater - Climate Change	PW22831	\$500,000
Public Works: Sewer/Stormwater - Harvard Square	PW22816	\$2,000,000
Public Works: Sewer/Stormwater - Remedial Construction	PW22599	\$2,750,000
Public Works: Sewer/Stormwater - River Street	PW22843	\$20,000,000
Public Works: Sewer/Stormwater - The Port	PW22812	\$2,700,000
Public Works: Streets - Complete Streets Reconstruction	PW22595	\$8,524,330

PROJECT NAME	PROJECT CODE	FY22 AMOUNT
Public Works: Trees - Emerald Ash Borer Treatment	PW22804	\$100,000
Public Works: Trees - Park and Cemetery Tree Pruning	PW22619	\$125,000
Water: Fresh Pond Master Plan Implementation	WA22534	\$250,000
Water: Hydroelectric Renewable Energy Generation	WA22585	\$50,000
Water: Reservoir Facilities Improvements - Upcountry	WA22562	\$330,000
Water: Reservoir Gaging Weather Station Maintenance	WA22581	\$223,000
Water: Supervisory Control and Data Acquisition (SCADA) Upgrade	WA22589	\$1,800,000
Water: Water Meter Replacement	WA22569	\$162,000
Water: Water Treatment Plant Equipment & Systems Upgrades	WA22555	\$645,000
Water: Water Works Construction	WA22543	\$1,772,000
Water: Watershed Consulting Services	WA22531	\$68,000
COMMUNITY MAINTENANCE AND DEVELOPMENT TOTAL		\$78,702,865
HUMAN RESOURCES AND DEVELOPMENT		
Human Services: Danehy Park Maintenance	HS22522	\$50,000
Human Services: Disability Commission ADA Accessibility Improvements	PW22598	\$50,000
Human Services: Fresh Pond Golf Course Improvements	HS22509	\$30,000
Human Services: Human Services Buildings Repairs	HS22530	\$15,000
Human Services: War Memorial Recreation Center Maintenance	HS22521	\$28,000
Library: Main Library Building Repairs	LB22518	\$30,000
HUMAN RESOURCES AND DEVELOPMENT TOTAL		\$203,000
EDUCATION		
School: Building Repairs and Replacement	SC22934	\$1,800,000
EDUCATION TOTAL		\$1,800,000
GRAND TOTAL		\$83,910,865

GENERAL GOVERNMENT

FINANCE: E-GOV PROJECTS



FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The IT Strategic Plan Tactical Operations Committee recommends that the City invest \$1,100,000 in information technology 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. It is anticipated that additional projects will be submitted to the City Council in the Fall of 2021 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	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$1,100,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,900,000
GRAND TOTAL	\$1,100,000	\$1,200,000	\$1,200,000	\$1,200,000	\$1,200,000	\$5,900,000
FY23-FY26 FUNDING						
<p>The City plans to use FY23-FY26 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 FY21 budget, the City appropriated \$1.1M for IT Initiatives. These funds supported the upgrade of staff computer equipment, AV enhancements, firewall, and server replacements.</p>			

GENERAL GOVERNMENT

Additional Project Information		
Dept.	E-Gov Project and Description	FY22 Funding
ITD	<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.	\$250,000
PSIT		\$125,000
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
ITD	<i>Network Switch replacement - City wide switch replacement on a 10- year plan.</i>	\$105,000
ITD	<i>Virtual Machine Refresh COC:</i> Replacement of VM physical hardware occurs on a 5- year rotation	\$50,000
PSIT	<i>Firewall Refresh Public Safety: Upgrade of existing PS Firewall</i>	\$50,000
ITD	<i>Storage Refresh COC - Upgrade/Increase storage hardware for VMs</i>	\$160,000
ITD	<i>VoIP system upgrades</i>	\$27,000
PSIT	<i>Backup Storage Refresh PS (FY17)</i>	\$25,000
ITD	<i>AV Upgrades for the City:</i> Audio-Visual upgrades to replace problematic or outdated equipment throughout the City Buildings.	\$85,000
PSIT	<i>AV Upgrades for Public Safety:</i> Audio-Visual upgrades to replace problematic or out dated equipment throughout the Public Safety Buildings.	\$70,000
PSIT	<i>Datacenter Hardware Refresh - Replace old equipment at Healy Bldg.</i>	\$25,000
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
Total FY22 E-Gov Funding		\$ 1,100,000

GENERAL GOVERNMENT


FINANCE: PARTICIPATORY BUDGETING

FY22 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>7,250 Cambridge residents age 12 and older voted in the City's seventh Participatory Budgeting (PB) vote in January 2021. Over 660 project ideas were submitted and \$525,000 in FY22 capital funds will be allocated to the seven winning projects. The winning projects as follows: Urban Micro-Forests for Cambridge (\$85,000), Rain Gardens for Resiliency (\$120,000), Bridging the Digital Divide (\$95,000), Bike Signals at Busy Intersections (\$40,000), Keep Cambridge Cleaner (\$45,000), Swinging into Inclusivity (\$40,000), Pedestrian-Controlled Crosswalk Lights (\$100,000). More project details can be found online at pb.cambridgema.gov.</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	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$525,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,525,000
GRAND TOTAL	\$525,000	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000	\$4,525,000

FY23-FY26 FUNDING
<p>The City expects Participatory Budgeting funding to be \$1,000,000 per year beginning in FY23.</p>

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



GENERAL GOVERNMENT

PUBLIC CELEBRATIONS: PUBLIC ART CONSERVATION PROGRAM

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>Each year, approximately 250 artworks in the City-owned public art collection receive routine assessment, cleaning and maintenance. In addition to that work, more extensive maintenance and restoration is done for artworks that have eroded or been damaged due to time, environmental stressors or other factors. During the colder months when outdoor work is not as readily accomplished, significant work is done to managed detailed project-based information, image and video files that document the conservation needs, efforts and database that contains the ongoing 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 residents and visitors in the City of Cambridge.</p>						 
IMPACT ON OPERATING BUDGET						
<p>Allocating Capital funds for conservation and preventative maintenance of public artworks in the City collection should reduce the amount of emergency repair and maintenance the City has to perform with operating funds.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
GRAND TOTAL	\$35,000	\$35,000	\$35,000	\$35,000	\$35,000	\$175,000
FY23-FY26 FUNDING						
<p>Funding for the Public Art Conservation Program in FY23-26 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 technologies.</p>						
STATUS OF PRIOR YEAR PROJECTS						
<p>FY21 funding allowed for the assessment and routine care and maintenance of artworks located in parks, schools, libraries, fire stations and senior centers in the City. Program staff also provided response and maintenance connected to seasonal and weather-related damage that occurred to artworks in the municipal collection. More significant restoration efforts was conducted on artwork located at the Moses Youth Center, Cambridge Community Center and Margaret Fuller House, Rindge Field, Frisoli Youth Center, CRLS, Squirrel Brand Park, Brookline Avenue, Corporal Burns Park, Green-Rose Heritage Park, Martin Luther King, Jr. School/Putnam Avenue Upper School, Clarendon Park and the Sullivan Water Treatment Facility.</p>						



PUBLIC SAFETY

FIRE: 2021 FORD F150 4X4 COMMAND VEHICLE

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY22, an allocation of \$75,000 will be used to replace a 2012 Ford Expedition vehicle currently in service in the field. The design of the new vehicle is in line with efforts to provide a clean cab environment for personnel reducing exposure to carcinogens and other contaminants from protective clothing and equipment.</p>						
IMPACT ON OPERATING BUDGET						
<p>The cost of vehicle maintenance related to existing vehicles will be reduced.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$75,000	\$0	\$0	\$0	\$0	\$75,000
GRAND TOTAL	\$75,000	\$0	\$0	\$0	\$0	\$75,000
FY23-FY26 FUNDING						
<p>N/A</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>No funds for this purpose were appropriated in FY21.</p>			



PUBLIC SAFETY

FIRE: MISCELLANEOUS FIRE STATION REPAIRS

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY22 allocation will be used to provide funding to support building maintenance items to continue to improve working and living conditions within fire stations.						
IMPACT ON OPERATING BUDGET						
This allocation will reduce the need for maintenance improvements.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$104,000	\$0	\$0	\$0	\$0	\$104,000
GRAND TOTAL	\$104,000	\$0	\$0	\$0	\$0	\$104,000
FY23-FY26 FUNDING						
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS		
				<p>\$2 million was appropriated in FY18 to provide funds for repairs at multiple fire stations. Work included air conditioning replacement, window, masonry, and electrical repairs, fire notification upgrades, locker and furniture replacement and building envelope repairs.</p> <p>Currently, the Lexington Avenue and River Street fire stations are under renovation based on a \$9 million appropriation approved in FY20. It is anticipated that a major renovation to fire headquarters will take place after these projects are completed.</p> <p>Picture: Engine 6 2nd floor Demolition.</p>		




PUBLIC SAFETY

POLICE: BODY ARMOR REPLACEMENT

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY22, an allocation of \$216,000 in the Police Department will replace 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	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$216,000	\$0	\$0	\$0	\$0	\$216,000
GRAND TOTAL	\$216,000	\$0	\$0	\$0	\$0	\$216,000
FY23-FY26 FUNDING						
<p>N/A</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

TRAFFIC: METER TECHNOLOGY IMPROVEMENT PROGRAM

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>Due to the financial impact of COVID-19 the department plans to delay the expansion of the smart meter pilot program. At a future date the department will resume the program to replace conventional single space meters with newer IPS smart meters. When the program resumes, the new single space smart meters will allow customers to pay with coins and credit cards and allow TP+T to manage its parking supply and pricing more efficiently.</p>						 
IMPACT ON OPERATING BUDGET						
<p>Delaying the installation of single space smart meters will postpone the operating cost impacts associated with data communication and credit card fees. The ongoing maintenance costs of the existing traditional meters will continue to impact the operating budget as the meters age and require additional maintenance. However, it is expected that with the reduction of metered parking spaces due to street design changes more spare parts will become available to offset maintenance costs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Parking Fund Revenues	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
GRAND TOTAL	\$0	\$300,000	\$300,000	\$300,000	\$300,000	\$1,200,000
FY23-FY26 FUNDING						
<p>Future funding will be used to replace obsolete single-space conventional meters with newer equipment until the full “fleet” of meters has been upgraded.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY21 the Department completed the replacement of T2 multi-space pay stations that were at the end of their life cycle with newer IPS machines, including the multi space meters at the Cambridge Public Library and the installation of a new meter on Cambridge Street in Inman Square as part of the City’s response to COVID-19.</p>			


PUBLIC SAFETY

TRAFFIC: PARKING GARAGE RESTORATION AND IMPROVEMENTS

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The Traffic, Parking & Transportation Department (TP+T) plans to supplement the existing capital budget balance to supplement expenses related to the parking garages' capital repairs. These repairs include concrete repairs at select locations; floor and drain line replacement, membrane waterproofing and the need for an elevator replacement. TP+T's Engineering Consultant (Walker Consultants) has identified priority repair and enhancement needs to be completed in the Year-1 Restoration Project – First Street Garage & Green Street Garage.</p> <p>The repairs to the First Street Garage are necessary prior to completion of the redevelopment of the 40 Thorndike Street site, given the plan to lease 270 parking spaces to that project.</p>						\$
IMPACT ON OPERATING BUDGET						
Capital improvements at the parking garages help to minimize spending on garage repairs in the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Parking Fund Revenues	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
GRAND TOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
FY23-FY26 FUNDING						
Future year funding will be used to undertake parking garage repairs as needed each year. By spending \$500,000 in FY22 and \$500K through FY26, necessary capital repairs will be completed at the Green Street and First Street garages.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>During FY21, TP+T and Walker Consultants finalized and posted Construction documents and an Invitation to Bid Package for a Year-1 Restoration Project – First Street Garage & Green Street Garage. Four responses were received to the invitation to bid and a contract was awarded.</p>			

PUBLIC SAFETY


TRAFFIC: TRAFFIC SIGNAL PROGRAM

FY22 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>The FY22 allocation of \$350,000 will be used to upgrade and modernize the traffic signal systems. Improvements will include equipment cabinet and controller upgrades, cabling and conduit installation, accessible pedestrian signals, pole-mounted push button upgrades, rapid flashing beacons, wired and wireless connectivity for traffic signals, loop, microwave, and video detection for vehicles and bicycles, and permanent count stations to track vehicle and bicycle volume trends. As the department continues to implement the City’s Vision Zero program, design services for new signals, traffic signal modifications and new signal equipment will be needed to align with this critical City initiative. Upcoming projects include replacing and upgrading the traffic signal equipment at Mt. Auburn Street and Aberdeen Avenue.</p>	

IMPACT ON OPERATING BUDGET
<p>Upgrades will minimize maintenance and repair costs in the operating budget.</p>




5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Parking Fund Revenues	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000
GRAND TOTAL	\$350,000	\$350,000	\$350,000	\$350,000	\$350,000	\$1,750,000

FY23-FY26 FUNDING
<p>Future year funding will be used for traffic signal system improvements with specific projects to be determined each year. The Department has developed a capital expenditure plan that lays out the funding priorities for the coming years.</p>

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	<p>In fiscal year 2021, the department implemented signal changes at the intersection of Mt Auburn Street and Putnam Ave as part of the Inner Mount Auburn Corridor Safety Improvement Project. This work included the City’s first transit signal. In an effort to improve safety near the Harvard Square Kiosk, the department replaced a signal controller and updated signal equipment in order to improve pedestrian and bicycle safety.</p>





PUBLIC SAFETY

TRAFFIC: VISION ZERO SAFETY IMPROVEMENTS FUND

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY22, an 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 or implement technology 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, or floating bus stops. This year, a portion of the funding will be used to pilot speed feedback signs at locations across the City with documented speeding issues.</p>						<p>\$</p> <p></p> <p></p>
IMPACT ON OPERATING BUDGET						
<p>This item will have minimal impacts on the Department’s operating budget. Signal equipment, such as bicycle signals, and speed feedback signs will be maintained using existing operating funds. Additional operating impacts are not anticipated.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	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
FY23-FY26 FUNDING						
<p>Future funding will continue to target capital safety improvements aimed at eliminating traffic fatalities and serious injuries. The capital funds will be used to supplement and upgrade quick-build safety projects, targeted interventions at locations where data indicates safety problems exist, and to introduce new safety measures.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Plans are underway to deploy speed feedback signs in support of the lower speed limits implemented on all primarily local access roadways. The FY21 allocation of \$300,000 was used for select locations on the quick-build separated bike lane network have been identified for spot capital improvements for pedestrian and bus stop safety.</p>			




COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: ECONOMIC DEVELOPMENT - BIOMEDICAL CAREER TRAINING PROGRAM

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>For FY22, 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	FY22	FY23	FY24	FY25	FY26	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
FY23-FY26 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 FY21 to support Biomedical Career Training Program activities. Pictured left is the graduating class from FY20. In FY21, the majority of the learning was conducted remotely due to COVID-19 restrictions. Class participation has been high, despite the untraditional course structure, and students are on track to graduate and place in entry level biotech jobs.</p>			





COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: ECONOMIC DEVELOPMENT - MICROENTERPRISE WORKSHOPS

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY22, an allocation \$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 empowerment and growth to the residents and business owners who participate in the programs.</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	FY22	FY23	FY24	FY25	FY26	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
FY23-FY26 FUNDING						
<p>Depending on Federal funding levels, it is expected that \$82,000 in future allocations will be used to continue offering these business development workshops, 10-week business planning program, Small Business Coaching Program, and the Cambridge Entrepreneurship Assistance Program.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY21, funding supported microenterprise training workshops in topics such as: Search Engine Optimization, Google Analytics, Professional Website Design with E-commerce, Understanding Shopify, Build Your Customer Audience with Instagram, and Social Media Strategy. Funding also supported two rounds of the 10-week business planning course and the Small Business Coaching Program in the areas of financial planning, legal coaching, commercial insurance, interior design, restaurant operations, and marketing.</p>			




COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: ECONOMIC DEVELOPMENT - SMALL BUSINESS ENHANCEMENT & INTERIOR ACCESS PROGRAMS

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY22, an allocation of \$147,500 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 (SBE) Program. The program includes staff consultation and financial assistance. After obtaining feedback from individual staff consultations, program participants are assisted with implementation of recommendations through the grant program. 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	FY22	FY23	FY24	FY25	FY26	TOTAL
Community Development Block Grant	\$147,500	\$147,500	\$147,500	\$147,500	\$147,500	\$737,500
GRAND TOTAL	\$147,500	\$147,500	\$147,500	\$147,500	\$147,500	\$737,500
FY23-FY26 FUNDING						
It is anticipated that \$147,500 in future allocations will be used to continue at the same level if the programs’ participation remains high and CDBG funding is available to support these highly successful programs.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY21 funding of \$91,500 allowed for businesses to receive grants for new kitchen and display equipment, ADA bathrooms, point of sale countertop register systems, marketing plans, branding and logo design and new e-commerce websites. <i>Photo: EH Chocolatier, 145 Huron Avenue. A SBE grant for kitchen equipment and shelving.</i></p>			

COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: ECONOMIC DEVELOPMENT - STOREFRONT IMPROVEMENTS PROGRAM

FY22 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>In FY22, an allocation of \$200,000 will support the City’s Storefront Improvements Program, which includes an 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 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> <p>As a result of COVID-19, the Storefront Improvement Program saw increased demand from small businesses implementing permanent physical upgrades, such as customer transaction windows, in an effort to offset the impact of pandemic restrictions and continue to serve the public. The Storefront Improvement grant is a good alternative for small business projects that don’t qualify for other local, state, and federal COVID-19 grants and loans.</p>	  

IMPACT ON OPERATING BUDGET

There is no direct financial or personnel impact on the operating budget.

5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$200,000	\$200,000	\$220,000	\$220,000	\$220,000	\$1,060,000
GRAND TOTAL	\$200,000	\$200,000	\$220,000	\$220,000	\$220,000	\$1,060,000

FY23-FY26 FUNDING




Future allocations each year will be used to continue offering storefront improvements including architectural barrier removal.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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	<p>FY21 funding of \$200,000 continued storefront improvements, including architectural barrier removal. It is anticipated that at the end of FY21, 20 projects including 10 signage and 10 façade/accessibility improvement projects for various amounts will be complete.</p> <p>Photo: Dial Hotel at 907 Main Street</p>
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COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: HOUSING - AFFORDABLE HOUSING PRESERVATION & DEVELOPMENT

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY22, an allocation of building permit fee revenue, short term rental community impact fee, and property taxes will once again supplement 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 FY22 reflects a continued allocation of 25% of budgeted building permit fees, short term rental impact fee and an increased allocation of property taxes which combines to an increase of \$3,355,528 in budgeted revenues from last year. This allocation coupled with the projected CPA allocation of \$13,640,000 in FY22 results in a total 17.4% (or \$4.7 million) 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						
There is no direct financial or personnel impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Departmental Revenue	\$5,854,155	\$5,854,155	\$5,854,155	\$5,854,155	\$5,854,155	\$29,270,775
Property Taxes	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000	\$12,500,000	\$62,500,000
GRAND TOTAL	\$18,354,155	\$18,354,155	\$18,354,155	\$18,354,155	\$18,354,155	\$91,770,775
FY23-FY26 FUNDING						
<p>The City will continue this capital allocation to the Affordable Housing Trust by allocating 25% of budgeted building permit fees, other department revenue, and property tax revenues each year to ensure that the Affordable Housing Trust has resources necessary to carry out affordable housing goals. In addition, the City will continue to look at other revenue sources to supplement this funding in FY23-26.</p>						
STATUS OF PRIOR YEAR PROJECTS						
<p>Prior year funds are being used to complete Frost Terrace, where 40 new units of affordable rental housing are now being completed, and to expand the HomeBridge program for homebuyers.</p>						


COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: HOUSING – AFFORDABLE HOUSING PROJECT DEVELOPMENT

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
In FY22, an allocation of \$213,736 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	FY22	FY23	FY24	FY25	FY26	TOTAL
Community Development Block Grant	\$213,735	\$0	\$0	\$0	\$0	\$213,735
GRAND TOTAL	\$213,735	\$0	\$0	\$0	\$0	\$213,735
FY23-FY26 FUNDING						
As federal funding levels may decrease year to year, it is expected that \$0 in 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 create new affordable housing, including the recently completed Finch Cambridge.</p> <p><i>Photo:</i> Completed in 2020, Finch Cambridge now provides affordable homes to 98 households on Concord Avenue. Building features include a top-floor community room with views overlooking the Fresh Pond Reservation.</p>			



COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: HOUSING - HOME IMPROVEMENT PROGRAM

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY22, an allocation of \$464,895 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>\$</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	FY22	FY23	FY24	FY25	FY26	TOTAL
Community Development Block Grant	\$464,895	\$464,895	\$464,895	\$464,895	\$464,895	\$2,324,475
GRAND TOTAL	\$464,895	\$464,895	\$464,895	\$464,895	\$464,895	\$2,324,475
FY23-FY26 FUNDING						
<p>Depending on federal funding levels, it is expected that \$464,895 in future allocations will be used to continue this program.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funding provided financial assistance and housing stabilization services which assisted more than 30 residents with needed home repairs and improvements</p>			




COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: HOUSING - HOUSING MEDIATION PROGRAM

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>The allocation of \$130,000 of CDBG will support the services of an agency to provide Housing Mediation services in FY22. 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	FY22	FY23	FY24	FY25	FY26	TOTAL
Community Development Block Grant	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000
GRAND TOTAL	\$130,000	\$130,000	\$130,000	\$130,000	\$130,000	\$650,000
FY23-FY26 FUNDING						
<p>Depending on Federal funding levels, it is expected that \$130,000 in future allocations will be used to continue this program.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY21 funding supported efforts to mediate or otherwise resolve more than 130 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

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY22, an 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	FY22	FY23	FY24	FY25	FY26	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
FY23-FY26 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>FY21 funding supported 70 youths participating in employment and rehab skills training.</p>			




COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: HOUSING - TENANT ORGANIZING SERVICES

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY22, 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	FY22	FY23	FY24	FY25	FY26	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
FY23-FY26 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>FY21 funding was used to support efforts to assist tenants in identifying issues and advocating for interventions to support tenants, and to support efforts to extend affordability commitments in buildings facing expiring affordability commitments to help keep people in their homes.</p>			




COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: TRANSPORTATION - ELECTRIC VEHICLE CHARGING INFRASTRUCTURE

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>Future allocations will be used to advance adoption of electric vehicles in Cambridge, and expand the EV charging network, installing new charging stations in the public right of way or on municipal property. 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. 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						
<p>The five new stations planned for the next round of installation will add approximately \$5,000 in operating costs to DPW's operating budget. Operating costs comprise the network connection 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.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$0	\$100,000	\$150,000	\$150,000	\$150,000	\$550,000
GRAND TOTAL	\$0	\$100,000	\$150,000	\$150,000	\$150,000	\$550,000
FY23-FY26 FUNDING						
<p>Budget requests for FY23-26 will support refinement and scaling up of the Neighborhood EV Charging Pilot into additional neighborhoods, providing equitable access to EV charging in the "residential parking only" right of way across Cambridge.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>The City is near completion on the design of the Neighborhood EV Charging Pilot and expects to contract with a vendor for EV charging hardware, software and installation in the summer of 2021 to begin pilot implementation in two neighborhoods. The pilot will test the delivery of "at home like" EV charging options in on-street "residential parking only" areas to provide charging access to residents without access.</p>			



COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: TRANSPORTATION - BICYCLE PARKING PROGRAM

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>Future ongoing allocations 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 impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
GRAND TOTAL	\$0	\$50,000	\$50,000	\$50,000	\$50,000	\$200,000
FY23-FY26 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>Funding was used for the modification and/or installation of more than 150 bicycle racks as well as the installation of seasonal on-street bicycle parking corrals. Substandard, failing bicycle racks at Martin Luther King Jr./Putnam Ave Upper School with new racks that meet the City's design guidelines. Installation began in fall 2020 and continued in winter and spring 2021.</p> <p><i>Photo:</i> Broken and/or failing bicycle racks at Dr. Martin Luther King, Jr./Putnam Ave Upper School were replaced in preparation for increased demand due to COVID-19.</p>			

COMMUNITY MAINTENANCE AND DEVELOPMENT


CDD: TRANSPORTATION - BICYCLE PARKING SPECIAL PROJECTS

FY22 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>Future annual allocation of \$33,000 will be used primarily for the procurement and installation of bicycle shelters to protect bikes from precipitation and encourage employee, student and visitor cycling.</p>	 

IMPACT ON OPERATING BUDGET
<p>There is no direct impact on the operating budget.</p>




5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$0	\$33,000	\$33,000	\$33,000	\$33,000	\$132,000
GRAND TOTAL	\$0	\$33,000	\$33,000	\$33,000	\$33,000	\$132,000

FY23-FY26 FUNDING
<p>\$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 to protect bikes from precipitation and encourage cycling. Funds will also be used for more complex bike parking projects that require new curbing, concrete, asphalt, or brick surfaces.</p>

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	<p>Prior year funding will be combined for additional and covered bicycle parking at CRLS and the Main Library, in conjunction with ongoing design work. Funds will be used primarily for the procurement and installation of a bicycle shelter to protect bikes from precipitation and encourage employee and visitor cycling.</p> <p><i>Photo:</i> A covered bicycle shelter, similar to the shelter pictured at Peabody Elementary/Rindge Ave will be installed near the Main Library and CRLS to accommodate people who bicycle year-round or in inclement weather.</p>






COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: TRANSPORTATION - BICYCLE SPOT IMPROVEMENTS

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>Future allocations will be used to fund relatively small but important 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 site-specific enhancements to bicycle facilities. With large increases in bicycle ridership, and community feedback through the Cambridge Bicycle Plan Update, there is documented demand for changes to streets that are not in the Five-Year Sidewalk and Street Reconstruction Plan.</p>						 
IMPACT ON OPERATING BUDGET						
There is no direct impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
GRAND TOTAL	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
FY23-FY26 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 FY21 the allocation will be used to construct pedestrian crossing islands at separated bike lane locations. Shown at left is the existing successful example on Mass. Ave. at Windsor Street.</p>			




COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: TRANSPORTATION - BUS STOP IMPROVEMENTS

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>Future allocations will fund this ongoing program to improve the experience of bus riders, improve the ability for bus operators to pull up safely to bus stops, and provide easier boarding and alighting from City sidewalks. The future allocation of \$25,000 is consistent with the City’s commitment to support bus riders and recognizes that buses are a core component of Cambridge’s broader transportation strategy. This program has been effective and is a key priority of the Transit Advisory Committee.</p>						   
IMPACT ON OPERATING BUDGET						
<p>There is no direct impact on the operating budget. One-time infrastructure improvements, like curb extensions and benches do not have an operating budget impact. However, real-time bus information signage does require ongoing operating funds for data, content management service, and physical maintenance. This need has been incorporated into the operating budget request for overall maintenance of real-time transit signage, including Transit Screens.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
GRAND TOTAL	\$0	\$25,000	\$25,000	\$25,000	\$25,000	\$100,000
FY23-FY26 FUNDING						
<p>It is anticipated that future allocations will be made to fund the purchase and installation of bus stop amenities such as city-owned bus shelters, benches, and leaning bars and construction of curb extensions and “floating” bus stops at locations with potential safety conflicts between people on bikes and boarding and alighting bus riders.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Funds from prior years have been used to purchase and install new bus stop benches, replace damaged bus stop amenities, and construct curb extensions for bus shelters to allow buses to pull up flush to the curb.</p> <p><i>Photo: Bench on Huron Ave at Lakeview</i></p>			




COMMUNITY MAINTENANCE AND DEVELOPMENT

CDD: TRANSPORTATION - TRAFFIC CALMING

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An allocation of \$250,000 will be used for the design and construction of traffic calming measures on the following proposed streets: Sciarappa Street, Centre Street, Dana Street, Montgomery Street. Projects occur in conjunction with roadway improvement projects and are therefore determined based on DPW plans for the fiscal year. The goal of traffic calming concepts is to improve the safety and comfort of citizens of all ages and abilities who walk, bike, and drive in Cambridge. The implementation of traffic calming tools will support the city’s efforts to achieve City Council goals including Vision Zero and new speed limits.</p>						 
IMPACT ON OPERATING BUDGET						
There is no direct impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$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
FY23-FY26 FUNDING						
It is anticipated that an allocation will be made in each year budget cycle to fund traffic calming projects.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funds were used to complete traffic calming designs on Chestnut St, Elm St, and Webster St. Funds were also used for construction of traffic calming measures on Sixth St, Huron Ave, Riedesel Ave and Dudley St including raised intersections and side street crossings, curb extensions, and shared street elements such as flush curb and pavement changes. New access ramps and crosswalks were also completed part of the projects at all intersections. <i>Photo: Dudley Street Reconstruction Project - Pedestrian improvements at the intersection of Dudley Street and Montgomery Street.</i></p>			


COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: BUILDINGS - ENERGY EFFICIENCY PROJECTS

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>Energy efficiency work is critical to the City’s ability to meet its commitments to reduce greenhouse gas emissions and become carbon neutral by 2050. No funding is being requested in FY22, where projects will be funded through prior years’ appropriations.</p> <p>In FY22, the work will continue to convert inefficient lighting to energy saving LEDs in large buildings, where phase two is expected to take place at the Healy Public Safety Building, Main Library and the War Memorial Recreation Center. LED lighting can save 30 to 60% in lighting electricity in these buildings. Ongoing heating, ventilation and air conditioning (HVAC) improvements and upgrades will continue in various City buildings.</p>						 
IMPACT ON OPERATING BUDGET						
<p>Projects completed in FY21 will save 445,000 kilowatt-hours (kWh) per year, more than enough electricity to power Citywide Senior Center for a year. Installation of energy-saving equipment will also result in the need to procure a smaller amount of electricity to meet the City's 100% renewable supply commitments.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Resident Parking Sticker Revenues	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
GRAND TOTAL	\$0	\$100,000	\$100,000	\$100,000	\$100,000	\$400,000
FY23-FY26 FUNDING						
<p>Annual funding will begin again in FY23 to allow the continuation of the planned energy efficiency projects.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY21 accomplishments include LED lighting upgrades with integrated occupancy and daylight sensing controls at the Healy Public Safety Building (phase 1), Main Library (phase 1), the War Memorial Recreation Center and the final stage of the First St Garage LED upgrade. The Coffon Building underwent HVAC distribution system upgrades.</p>			



COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: BUILDINGS - FLOORING & FURNISHINGS

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
This project works to replace flooring, carpeting, and furnishings throughout City buildings will continue in FY22 using prior year appropriations. No new funding is requested in FY22.						\$
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	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$0	\$100,000	\$110,000	\$110,000	\$110,000	\$430,000
GRAND TOTAL	\$0	\$100,000	\$110,000	\$110,000	\$110,000	\$430,000
FY23-FY26 FUNDING						
Future funding will continue to resolve ongoing issues with flooring, carpets, and furnishings.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			Projects completed in FY21 include the replacement of the first floor main corridor and ground floor vestibule carpet at the Senior Center.			




COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: BUILDINGS - MUNICIPAL FACILITIES IMPROVEMENT PLAN (MFIP)

FY22 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 \$10 million in FY22 will continue to fund significant building improvements and deferred maintenance projects. Proposed projects include but are not limited to continued DPW upgrades and youth centers and fire station improvements.</p> <p>Projects to be funded included \$5,000,000 for DPW Yard Improvements and \$5,000,000 for MFIP Projects such as Moses Youth Center HVAC Design, fire notification system installation at 11 buildings, Coffon building bathroom rehab and upgrades and MFIP study. Also, included is funding to support fire station improvements including: Lafayette Square fire station improvements (floor slab, kitchen and gym flooring replacement), Taylor Square fire station improvements (decontamination showers, installation and parapet improvement), East Cambridge fire station improvements (sanitary storm system replacement and generator installation) and Lexington Ave. fire station driveway construction.</p>						 
IMPACT ON OPERATING BUDGET						
Strategic improvements to building systems will continue to result in lower energy and maintenance costs, higher occupant comfort and productivity, and preservation of building infrastructure.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Bond Proceeds	\$10,000,000	\$10,000,000	\$10,000,000	\$12,000,000	\$15,000,000	\$57,000,000
GRAND TOTAL	\$10,000,000	\$10,000,000	\$10,000,000	\$12,000,000	\$15,000,000	\$57,000,000
FY23-FY26 FUNDING						
Funding for this program will be ongoing. By completing deferred maintenance projects, the City can plan for and manage preventative maintenance and cyclical capital improvement projects, ensuring a well-maintained facilities portfolio.						
STATUS OF PRIOR YEAR PROJECTS						
FY21 MFIP completed or ongoing projects include the following: Coffon Building Second Floor HVAC Upgrades, DPW Complex Upgrade (ongoing), fire notification upgrade at four Firehouses, Graham and Parks School Photovoltaic and Switchgear Upgrade Project (219kW) (ongoing), Inman Square Firehouse Structural Slab Repair (ongoing), Inman Square Firehouse Facade Restoration - ongoing, Lafayette Structural Slab Repair Design (ongoing), Lexington Avenue Firehouse Interior Alteration (ongoing), River Street Firehouse Alteration (ongoing), Robert W. Healy Public Safety Building HVAC Upgrade and Taylor Square Firehouse Improvements.						



COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: ENERGY - RENEWABLE ENERGY SUPPLY

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
The goal of this project is to meet the City's commitment to supply 100% of the electricity used in municipal operations from renewable energy.						 
IMPACT ON OPERATING BUDGET						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$0	\$350,000	\$0	\$0	\$0	\$350,000
GRAND TOTAL	\$0	\$350,000	\$0	\$0	\$0	\$350,000
FY23-FY26 FUNDING						
<p>In FY21, the City initiated a project to develop a greenhouse gas emissions (GHG) reduction and renewable electricity supply strategy for City operations. The project is also exploring a 100% renewable electricity supply to the Cambridge residents and businesses who participate in the Community Choice Aggregation program, as well as collaborating with non-City entities to further increase the scale of GHG reductions. This work will continue in FY22, with the development of a renewable energy procurement plan. The plan will lay out desired purchase criteria such as location, pricing, environmental and social impacts and desired amounts of emissions reductions.</p> <p>In FY23, funds will be required for technical and financial advisory and broker services in order to prepare bids, vet projects and assist the City with project selection and contract execution. Future appropriations will likely be required depending on the financing structure of the energy procurement.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY21 the City began Phase 1: evaluating the feasibility of collaborating with other entities; identifying the optimal mix of energy efficiency, onsite solar and offsite procurement; identifying goals and priorities to inform upcoming procurements, and examining opportunities to incorporate the electricity load of residents and businesses who participate in the Cambridge Community Choice Aggregation.</p>			



COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: PARKS - PARK SURFACING RESTORATION PROGRAM

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>There are 28 rubber playground surfaces throughout the city. These surfaces ensure a safe and accessible play surface for adults and children. The general life of these surfaces is 10-12 years. 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>The FY22 allocation will be used at Alden Playground and Silva Playground.</p>						
IMPACT ON OPERATING BUDGET						
Regular upgrades will reduce routine maintenance costs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$100,000	\$100,000	\$175,000	\$175,000	\$175,000	\$725,000
GRAND TOTAL	\$100,000	\$100,000	\$175,000	\$175,000	\$175,000	\$725,000
FY23-FY26 FUNDING						
<p>Future years' work will continue to resolve ongoing issues with rubber surface repairs. Presently there are a number of playground locations in need of rubber surface replacement. Future locations for restoration will depend on continuing surface condition assessments at playgrounds throughout the City.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funding was used for surface restoration at Gore Street, Lee & West, Dana and Alberico park playgrounds as well as a restoration of the Corporal Burns Park. The FY19 allocation and a portion of the FY20 allocations will address surface renewal at the Peabody School Playground as part of the larger Peabody Playground renovation project. The FY21 allocation funded work at Maple & Marie Playground and Cooper Playground.</p>			




COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: PARKS - RECREATIONAL HARD SURFACE RESTORATION

FY22 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. FY22 allocation is for replacing the Hoyt Tennis Courts hard surface.</p>						
IMPACT ON OPERATING BUDGET						
This request would reduce the operating budget resources dedicated to small, short-term repairs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$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
FY23-FY26 FUNDING						
Future allocations will be used for hard surface restoration at locations based on continual assessments of hard surface conditions at court locations throughout the City.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year allocations were used to fund the Kennedy Longfellow basketball court restoration.</p>			



COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: RECYCLE - SMALL BUSINESS CURBSIDE COMPOST PILOT PROGRAM

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>Due to COVID-19, the impact on small businesses, the initial timeline for launching a Small Business Compost Pilot has been moved up. The FY22 allocation of \$50,000 will fund the procurement of curbside compost collection containers and outreach material to Pilot a Small Business Curbside Compost program. DPW will provide collection of food waste to up to 125 businesses. Similar to the Small Business Recycling Program, the City will collect up to 3 carts twice per week at small businesses that primarily are food-service retail establishments. This program will help reduce operating costs for small businesses and reduce our greenhouse gas emissions. Collection will be provided by DPW.</p>						 
IMPACT ON OPERATING BUDGET						
<p>This program will increase the amount of food waste collected and sent for processing into clean energy and fertilizer. The impact on the operating budget is dependent on how many businesses and which businesses sign-up. For example, very busy restaurants will generate substantially more compost than cafes or restaurants that serve only one meal per day. DPW is estimating the budget for compost processing will increase by \$50,000- \$150,000 per year.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$50,000	\$0	\$0	\$0	\$0	\$50,000
GRAND TOTAL	\$50,000	\$0	\$0	\$0	\$0	\$50,000
FY23-FY26 FUNDING						
N/A						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>No funds for this purpose were appropriated in FY21.</p>			



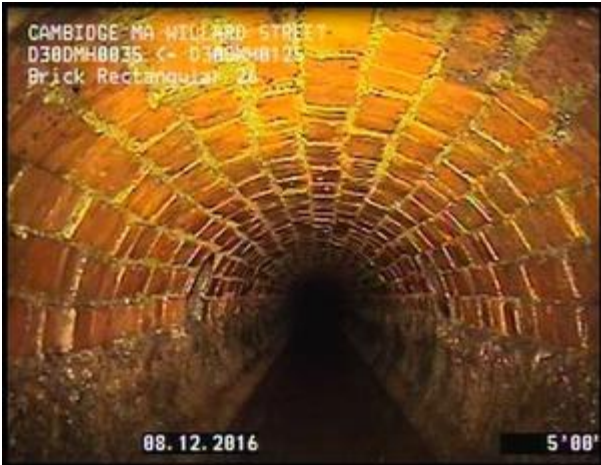
COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: SEWER/STORMWATER - AGASSIZ

FY22 PROJECT DESCRIPTION							CITY COUNCIL GOALS
<p>The Agassiz program is an ongoing sewer separation and stormwater program. FY23 funding will be used for the design and construction of sewer, stormwater, water, street, and sidewalk improvements on Kirkland Street, Roberts Road and Quincy Street between Kirkland Street and Cambridge Street. 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, Vision Zero and the Urban Forestry Master Plan.</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	FY22	FY23	FY24	FY25	FY26	TOTAL	
Bond Proceeds	\$0	\$5,000,000	\$0	\$0	\$0	\$5,000,000	
Sewer Bond Proceeds	\$0	\$40,000,000	\$0	\$0	\$0	\$40,000,000	
GRAND TOTAL	\$0	\$45,000,000	\$0	\$0	\$0	\$45,000,000	
FY23-FY26 FUNDING							
<p>An FY23 appropriation and bond authorization of \$45,000,000 will support the design and construction of the improvements.</p>							
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS			
				<p>No funds for this purpose were appropriated in FY21.</p> <p>Photo: Kirkland Street</p>			

COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: SEWER/STORMWATER - CAPITAL REPAIRS PROGRAM

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY22 appropriation and bond authorization of \$6 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>						 
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	FY22	FY23	FY24	FY25	FY26	TOTAL
Sewer Bond Proceeds	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$7,500,000	\$31,500,000
GRAND TOTAL	\$6,000,000	\$6,000,000	\$6,000,000	\$6,000,000	\$7,500,000	\$31,500,000
FY23-FY26 FUNDING						
<p>Future allocations to this program will be used to continue rehabilitating pipe systems.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>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> <p><i>Photo: example of video image of existing brick sewer from inspection to determine condition of the sewer.</i></p>			


COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: SEWER/STORMWATER - CLIMATE CHANGE

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>An FY22 appropriation and bond authorization of \$500,000 will be used to implement efforts identified through the City's Climate Change Vulnerability Assessment and the Resilient Cambridge Plan. Funding will be used to improve the City's 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	FY22	FY23	FY24	FY25	FY26	TOTAL
Sewer Bond Proceeds	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
GRAND TOTAL	\$500,000	\$500,000	\$500,000	\$500,000	\$500,000	\$2,500,000
FY23-FY26 FUNDING						
<p>Future allocations to this program will be used to continue implementing resiliency efforts.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Previous funding has supported the Resilient Cambridge Plan, the FloodViewer Tool that allows property owners to look up flood projections for individual properties, the Urban Forestry Master Plan and Regional efforts to increase resiliency at the DCR Dams.</p> <p><i>Image of Amelia Earhart Dam, which provides critical protection from Sea Level Rise / Storm Surge.</i></p>			

COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: SEWER/STORMWATER - HARVARD SQUARE

FY22 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>The Harvard Square program is an ongoing sewer separation and stormwater management program. The FY22 appropriation and bond authorization of \$2,000,000 will be used with previously appropriated funds to construct a new stormwater outfall at Willard Street and reconstruct 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, Vision Zero and the Urban Forestry Master Plan. The Willard St construction is scheduled to begin in the fall of 2021, once permitting is completed.</p>	

IMPACT ON OPERATING BUDGET

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.

5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Sewer Bond Proceeds	\$2,000,000	\$0	\$0	\$2,650,000	\$0	\$4,650,000
GRAND TOTAL	\$2,000,000	\$0	\$0	\$2,650,000	\$0	\$4,650,000

FY23-FY26 FUNDING

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.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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FY16 (\$800,000) and FY17 (\$3,500,000) funding supported cleaning the existing CAM005 stormwater outfall, installing an infiltration system at Longfellow Park, the design of a new stormwater outfall at Willard Street, and the design of the reconstruction of Willard Street.

Image: Infiltration system at Longfellow Park.

COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: SEWER/STORMWATER - REMEDIAL CONSTRUCTION

FY22 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>The FY22 appropriation will focus the program 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>	<p>☀ \$</p>

IMPACT ON OPERATING BUDGET

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.

5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Sewer Service Charges	\$2,750,000	\$2,500,000	\$4,250,000	\$2,750,000	\$4,100,000	\$16,350,000
GRAND TOTAL	\$2,750,000	\$2,500,000	\$4,250,000	\$2,750,000	\$4,100,000	\$16,350,000

FY23-FY26 FUNDING

Future allocations for this program will be used to continue maintenance of existing sewer and drain infrastructure.



PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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Previous funding was used for emergency repair and replacement of existing infrastructure, such as this section of drain line on Pearl Street (shown left).


COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: SEWER/STORMWATER - RIVER STREET

FY22 PROJECT DESCRIPTION		CITY COUNCIL GOALS				
<p>An FY22 appropriation and bond authorization of \$20,000,000 will be used to support the construction of sewer and drainage infrastructure improvements and surface enhancements on River St between Memorial Dr and Central Square, including Carl Barron Plaza. Project improvements include replacement of city utilities (sewer, drain and water), coordination with private utility companies, full depth roadway reconstruction, new sidewalks, new pedestrian scale streetlights, new street trees, a separated bike lane, and a redesigned Carl Barron Plaza. The design of the improvements along this critical corridor has been developed in conjunction with a 16-member Working Group. A number of smaller residential streets (Kelly Rd, Laurel St, Rockwell St, Fairmont St, Fairmont Ave and Blackstone St) have also been included.</p> <p>Eversource is currently replacing their gas main along River St and the construction of the improvements is scheduled to begin in late 2021.</p>						
IMPACT ON OPERATING BUDGET						
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.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Sewer Bond Proceeds	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000
GRAND TOTAL	\$20,000,000	\$0	\$0	\$0	\$0	\$20,000,000
FY23-FY26 FUNDING						
No additional funding is anticipated.						
PROJECT VISUAL		STATUS OF PRIOR YEAR PROJECTS				
		<p>In FY19 \$34,000,000 was appropriated for the design and construction of River Street.</p> <p>Image of Tubman Square concept plan.</p>				

COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: SEWER/STORMWATER - THE PORT

FY22 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>This multi-phase program will reduce the frequency and extent of flooding and improve infrastructure in the Port neighborhood. The program will rehabilitate existing infrastructure, construct one underground sewer tank and two underground stormwater tanks with over one million gallons of storage, support public art in the neighborhood, and reconstruct the streets and sidewalks with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero and the Urban Forestry Master Plan. A Working Group has been established to advise city staff, as we develop the next phases of the project.</p> <p>FY22 and FY23 funding will support the design and construction of the Port Infrastructure improvements.</p>	

IMPACT ON OPERATING BUDGET

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.

5-YEAR APPROPRIATION PLAN

FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Mitigation Revenue	\$2,700,000	\$0	\$0	\$0	\$0	\$2,700,000
Sewer Bond Proceeds	\$0	\$80,000,000	\$0	\$0	\$0	\$80,000,000
GRAND TOTAL	\$2,700,000	\$80,000,000	\$0	\$0	\$0	\$82,700,000

FY23-FY26 FUNDING

FY23 funding will support the design and construction of the Port Infrastructure improvements.

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
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Previous funding supported the construction of a 480,000 gallons stormwater tank in the City's parking lot on Bishop Allen Drive and the jacking of a 60" diameter pipe under the MBTA redline on Mass. Ave. to carry stormwater from the neighborhood to the Charles River.

The image shows the stormwater tank under construction, with St. Paul AME Church on Bishop Allen Dr.


COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: STREETS - CENTRAL SQUARE

FY22 PROJECT DESCRIPTION							CITY COUNCIL GOALS
<p>An FY23 appropriation and bond authorization 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, separated bike lanes, 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, Vision Zero and the Urban Forestry Master Plan.</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	FY22	FY23	FY24	FY25	FY26	TOTAL	
Bond Proceeds	\$0	\$27,000,000	\$0	\$0	\$0	\$27,000,000	
Sewer Bond Proceeds	\$0	\$11,000,000	\$0	\$0	\$0	\$11,000,000	
GRAND TOTAL	\$0	\$38,000,000	\$0	\$0	\$0	\$38,000,000	
FY23-FY26 FUNDING							
An FY23 appropriation and bond authorization of \$38,000,000 will support the design and construction of the Central Square Improvements.							
PROJECT VISUAL				STATUS OF PRIOR YEAR PROJECTS			
				This project has not been previously funded.			

COMMUNITY MAINTENANCE AND DEVELOPMENT


PUBLIC WORKS: STREETS - COMPLETE STREETS RECONSTRUCTION

FY22 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; and priority routes identified in the City's Bike Plan. The goal of the program is to provide high quality infrastructure with an emphasis on designing streets for all users, supporting the City's commitment to Complete Streets and Vision Zero, and implementing recommendations of the Urban Forestry Master Plan.</p>	

IMPACT ON OPERATING BUDGET
<p>By allocating funds for the reconstruction of streets and sidewalks, the City is reducing street maintenance costs in the operating budget.</p>

5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Bond Proceeds	\$5,000,000	\$10,000,000	\$11,000,000	\$11,500,000	\$12,000,000	\$49,500,000
Chapter 90	\$2,706,330	\$2,650,000	\$2,650,000	\$2,650,000	\$2,650,000	\$13,306,330
Departmental Revenue	\$115,000	\$0	\$0	\$0	\$0	\$115,000
Mitigation Revenue	\$703,000	\$0	\$0	\$0	\$0	\$703,000
Street Preservation Offset Fund	\$0	\$200,000	\$200,000	\$200,000	\$200,000	\$800,000
GRAND TOTAL	\$8,524,330	\$12,850,000	\$13,850,000	\$14,350,000	\$14,850,000	\$64,424,330

FY23-FY26 FUNDING
<p>Future allocations to this program will be used to continue reconstructing streets and sidewalks. Beginning in FY23, additional funding per year is included to support construction on additional streets that are critical to the implementation of the City's Bike Plan.</p>

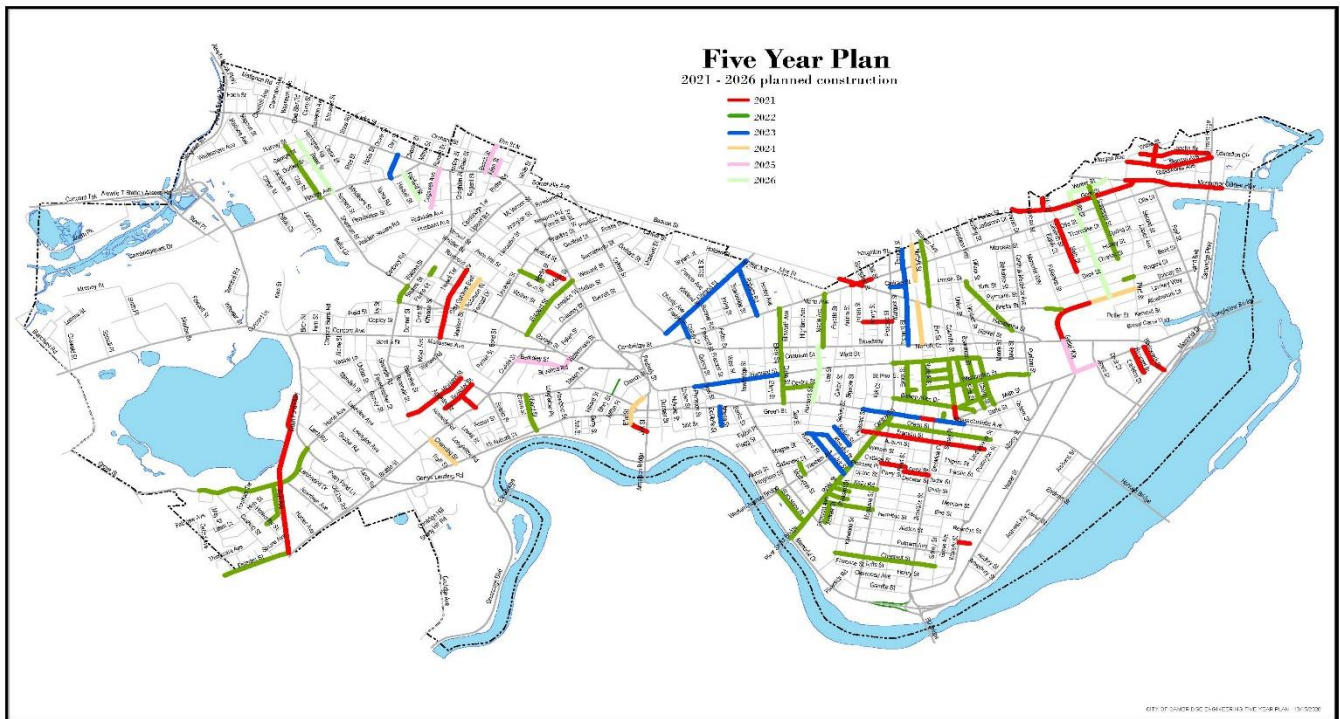
PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	<p>In FY21, \$8,486,530 was appropriated for street and sidewalk work throughout the city.</p>

COMMUNITY MAINTENANCE AND DEVELOPMENT

Additional Project Information


FY22 Complete Streets Construction Projects Include:

Streets and Sidewalks			
Street	From	To	Cost
Chetwyn Rd	Newell	End	\$400,000
Gray	Martin	Linnaean	\$650,000
Haskell	Rindge	Mass Ave	\$604,582
Norfolk	Broadway	SOMERVILLE	\$2,369,750
Oak	Cambridge	SOMERVILLE	\$350,000
Sciarappa	Charles	Winter	\$1,950,000
Shepard (Design)	Garden	Mass Ave	\$100,000
Rockwell	River	Pleasant	\$250,000
Misc Sidewalk and Spot Impr.			\$850,000
Bike / Ped Infrastructure	Huron Ave 2-way protected bike lanes		\$1,000,000
Total Cost			\$8,524,332



COMMUNITY MAINTENANCE AND DEVELOPMENT


PUBLIC WORKS: STREETS - HARVARD SQUARE - ELIOT STREET

FY22 PROJECT DESCRIPTION	CITY COUNCIL GOALS
<p>An FY23 appropriation and bond authorization of \$6,000,000 will support the design and construction of surface enhancements on Eliot Street between Brattle Street and Bennett Street. Project improvements will include full depth roadway reconstruction, new sidewalks, new street trees, a separated bike lane, and enhanced transit amenities for the key bus stop on the street. A comprehensive community design process will be undertaken to develop the design of the improvements with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero and the Urban Forestry Master Plan.</p>	

IMPACT ON OPERATING BUDGET
<p>By allocating funds for the reconstruction of streets and sidewalks, the city is reducing street maintenance costs in the operating budget.</p>



5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Bond Proceeds	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000
GRAND TOTAL	\$0	\$6,000,000	\$0	\$0	\$0	\$6,000,000

FY23-FY26 FUNDING
<p>An FY23 appropriation and bond authorization of \$6,000,000 will support the design and construction of Eliot Street between Brattle Street and Bennett Street.</p>

PROJECT VISUAL	STATUS OF PRIOR YEAR PROJECTS
	<p>Previous appropriations supported the reconstruction of Eliot Street between Bennett Street and JFK Street and are funding the on-going renovations to the historic Harvard Square Kiosk and Plaza and the safety improvements at the Super Crosswalk.</p> <p><i>Image of sidewalk reconstruction on Eliot Street at Bennett Street.</i></p>



COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: TREES - EMERALD ASH BORER TREATMENT

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>FY22 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 replacement of trees that require removal. Future allocation will provide funding only for treatment of trees.</p>						
IMPACT ON OPERATING BUDGET						
<p>Tree maintenance programs will reduce emergency service needs and promote better tree health.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$100,000	\$100,000	\$120,000	\$120,000	\$120,000	\$560,000
GRAND TOTAL	\$100,000	\$100,000	\$120,000	\$120,000	\$120,000	\$560,000
FY23-FY26 FUNDING						
<p>Future year funding will continue the EAB treatment program, the practice has been to treat the City's ash tree population annually. Funding in FY24 through FY26 will support treating the City's ash trees twice a year.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY21, \$100,000 was appropriated to continue the EAB treatment program.</p>			



COMMUNITY MAINTENANCE AND DEVELOPMENT

PUBLIC WORKS: TREES - PARK AND CEMETERY TREE PRUNING

FY22 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, consistent with the recommendations of the Urban Forestry Master Plan.</p>						
IMPACT ON OPERATING BUDGET						
Preventative maintenance programs reduce emergency service needs and promote better tree health.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$125,000	\$125,000	\$130,000	\$130,000	\$130,000	\$640,000
GRAND TOTAL	\$125,000	\$125,000	\$130,000	\$130,000	\$130,000	\$640,000
FY23-FY26 FUNDING						
Future funding will be used to continue park and cemetery tree pruning.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>In FY21, \$100,000 was appropriated to fund park and cemetery tree pruning.</p>			



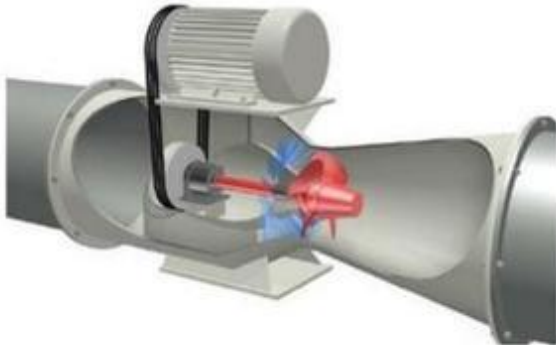
COMMUNITY MAINTENANCE AND DEVELOPMENT

WATER: FRESH POND MASTER PLAN IMPLEMENTATION

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY22 funds will be used for various Fresh Pond Reservation Master Plan priorities, including the continuation of Pine Forest Phase 1 design and Black’s Nook construction oversight.						
IMPACT ON OPERATING BUDGET						
As projects are completed, there is the potential for increased maintenance costs.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	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
FY23-FY26 FUNDING						
Future funds will be used for Fresh Pond Master Plan priorities including the design of Pine Forest Phase 2 and Kingsley Park Phase 2.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			Prior year funds were used for various Fresh Pond Reservation Master Plan priorities, including Pine Forest Phase 1 and Black's Nook Existing Condition Assessment.			




COMMUNITY MAINTENANCE AND DEVELOPMENT

WATER: HYDROELECTRIC RENEWABLE ENERGY GENERATION

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY22, an appropriation will be used to continue the design and preparation for construction of hydroelectric generation downstream of the Stony Brook Dam and at the Weir Chamber in Fresh Pond.</p>						 
IMPACT ON OPERATING BUDGET						
<p>Hydroelectric generation will reduce electrical costs as well as the use of electricity generated by fossil fuels. It is estimated that the two locations will generate 480,000 kWh per year.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Water Service Charges	\$50,000	\$0	\$0	\$0	\$0	\$50,000
GRAND TOTAL	\$50,000	\$0	\$0	\$0	\$0	\$50,000
FY23-FY26 FUNDING						
<p>It is anticipated that the department will request future funding for construction funds based on the results of the final design cost estimation</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>The prior year funds were used for the design of hydroelectric generation downstream of the Stony Brook Dam and at the Weir Chamber in Fresh Pond</p>			



COMMUNITY MAINTENANCE AND DEVELOPMENT

WATER: PC UPGRADES

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
Funds are used to replace personal computers (Pcs) and other IT equipment at the Water Department.						 
IMPACT ON OPERATING BUDGET						
Future funding this project prevents delays or interruptions Department functions.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Water Service Charges	\$0	\$20,000	\$0	\$20,000	\$10,000	\$50,000
GRAND TOTAL	\$0	\$20,000	\$0	\$20,000	\$10,000	\$50,000
FY23-FY26 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

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY22 funds will be used for Hobbs Dam Slope/Winter Street Drainage investigation and corrective actions and removing vegetation from City-owned easements and dam inspections.						
IMPACT ON OPERATING BUDGET						
There is no anticipated impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Water Service Charges	\$330,000	\$345,000	\$310,000	\$320,000	\$218,000	\$1,523,000
GRAND TOTAL	\$330,000	\$345,000	\$310,000	\$320,000	\$218,000	\$1,523,000
FY23-FY26 FUNDING						
Future funding will be used to continue biennial Dam Inspections; removing vegetation from City-owned easements; Pine Forest Phase I Construction; Hobbs Brook Dam/Gate House investigations, improvements and repairs; and review and develop Stony Brook spillway capacity and efficiency improvements.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funds were used to investigate and repair Hoods Brook Dam and gatehouse as well as, review the Stony Brook Reservoir Spillway adequacy/capacity and removing vegetation from City-owned easements and dam inspections.</p>			



COMMUNITY MAINTENANCE AND DEVELOPMENT

WATER: RESERVOIR GAGING WEATHER STATION MAINTENANCE

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>FY22 funds will be used to cover the costs of maintenance/reporting for the United States Geological Survey (USGS) reservoir gaging stations located upcountry. These stations are used to monitor reservoir flows to maintain the proper reservoir levels.</p>						
IMPACT ON OPERATING BUDGET						
<p>USGS will contribute funds for maintenance/reporting on the reservoir gaging stations, reducing operating costs for the Water Department.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Water Service Charges	\$223,000	\$237,000	\$237,000	\$237,000	\$237,000	\$1,171,000
GRAND TOTAL	\$223,000	\$237,000	\$237,000	\$237,000	\$237,000	\$1,171,000
FY23-FY26 FUNDING						
<p>Future funds will be used to cover maintenance for the reservoir gaging weather station located upcountry.</p>						
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: SUPERVISORY CONTROL AND DATA ACQUISITION (SCADA) UPGRADE

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>These funds will be used to upgrade the treatment plant's Supervisory Control and Data Acquisition (SCADA) system. This upgrade includes replacing all Program Logic Controllers (PLCs) and ozone generators. SCADA is the software that runs the treatment plant. PLCs are located throughout the plant and allow SCADA to communicate with the treatment process equipment. The replacement ozone generators are about 20% more energy efficient. Everything was installed during the construction of the plant 20 years ago and is outdated. This upgrade is anticipated to be completed by the end of FY24 at a total estimated cost of \$7.1 million.</p>						 
IMPACT ON OPERATING BUDGET						
None						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Water Fund Balance	\$1,800,000	\$3,510,000	\$0	\$0	\$0	\$5,310,000
GRAND TOTAL	\$1,800,000	\$3,510,000	\$0	\$0	\$0	\$5,310,000
FY23-FY26 FUNDING						
Future year funds will be used to complete this upgrade.						
STATUS OF PRIOR YEAR PROJECTS						
Prior year capital funds dating back to FY20 have been used for the design of the upgrade.						




COMMUNITY MAINTENANCE AND DEVELOPMENT

WATER: WATER METER REPLACEMENT

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY22 funds will be used to cover replacement of water meters and meter transmitter units (MTU) which are part of the department's automated meter reading System. 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	FY22	FY23	FY24	FY25	FY26	TOTAL
Water Service Charges	\$162,000	\$150,000	\$150,000	\$150,000	\$150,000	\$762,000
GRAND TOTAL	\$162,000	\$150,000	\$150,000	\$150,000	\$150,000	\$762,000
FY23-FY26 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 meter transmission units (MTUs).			





COMMUNITY MAINTENANCE AND DEVELOPMENT

WATER: WATER TREATMENT PLANT EQUIPMENT & SYSTEMS UPGRADES

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>FY22 funds will be used for a Facility Electrical System review, dissolved air flotation (DAF) pump replacement, the replacement of electrical sub meters, replacement of a backwash pump, Payson Park structural inspection, and the replacement of a pH/ISE Meter.</p>						 
IMPACT ON OPERATING BUDGET						
<p>Planned maintenance and replacement of Water Plant equipment reduces the need for costly emergency repairs.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Water Service Charges	\$645,000	\$240,000	\$296,000	\$268,000	\$380,000	\$1,829,000
GRAND TOTAL	\$645,000	\$240,000	\$296,000	\$268,000	\$380,000	\$1,829,000
FY23-FY26 FUNDING						
<p>Future funds will be used for plant instrumentation replacement, SCADA upgrade, DAF pump replacement, replace polymer system, chemical pump replacement and Deionized water system polisher replacement.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funds were used for plant instrumentation replacement, Payson Park structural inspection, chemical pump replacement, purchase a UV spectrometer, an autoclave and a compressed air system.</p>			


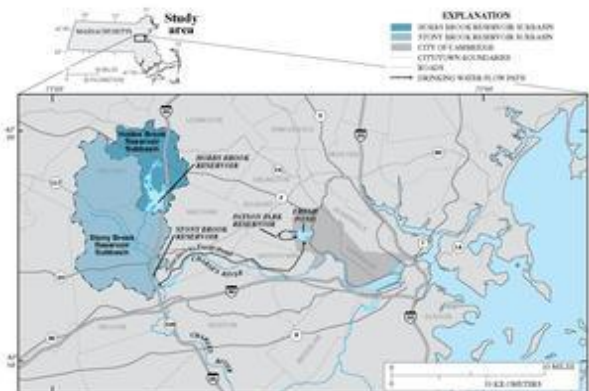
COMMUNITY MAINTENANCE AND DEVELOPMENT

WATER: WATER WORKS CONSTRUCTION

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>FY22 funds will be used for water works construction projects in coordination with DPW projects, which include repair/replacement of water infrastructure, assistance during emergency repairs and unanticipated needs within the City. This also includes fire hydrant and large valve replacement, police details and the annual leak detection survey.</p>						  
IMPACT ON OPERATING BUDGET						
<p>Replacement of old water mains reduces the potential of leaks in the system, which in turn reduces potential overtime costs for the Water Department.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Water Service Charges	\$1,772,000	\$2,003,000	\$2,002,000	\$2,000,000	\$2,000,000	\$9,777,000
GRAND TOTAL	\$1,772,000	\$2,003,000	\$2,002,000	\$2,000,000	\$2,000,000	\$9,777,000
FY23-FY26 FUNDING						
<p>Future funds will be used for water works construction projects and annual leak detection and anticipated rehabilitation of the force main traversing the Huron Avenue Bridge (FY23 to FY26).</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year funds were used for water works construction projects in coordination with DPW projects, which include repair/replacement of water infrastructure, assistance during emergency repairs and unanticipated needs within the City. This also includes fire hydrant and large valve replacement, police details and the annual leak detection survey.</p>			



COMMUNITY MAINTENANCE AND DEVELOPMENT

WATER: WATERSHED CONSULTING SERVICES

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY22 funds will be used to support the Watershed Protection Plan implementation, GIS mapping and analysis, and distribution hydraulic model updates.						
IMPACT ON OPERATING BUDGET						
Services will have no impact on the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Water Service Charges	\$68,000	\$55,000	\$55,000	\$55,000	\$55,000	\$288,000
GRAND TOTAL	\$68,000	\$55,000	\$55,000	\$55,000	\$55,000	\$288,000
FY23-FY26 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 Watershed Protection Plan implementation, GIS mapping and analysis, distribution hydraulic model updates, vulnerability assessment and specialized site plan review.</p>			



HUMAN RESOURCES AND DEVELOPMENT

HUMAN SERVICES: DANEHY PARK MAINTENANCE

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY22 funding will support annual Danehy Park land and infrastructure repairs, irrigation upgrades, and the bench and table replacement.						<p>\$</p> <p></p>
IMPACT ON OPERATING BUDGET						
Table/bench replacement project will reduce maintenance costs and enhance usability. Infrastructure repairs will allow staff to more efficiently manage the amount of moisture in each of the athletic playing surfaces.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
GRAND TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
FY23-FY26 FUNDING						
Future funding will be used to maintain Danehy Park and the increased cost of capital improvements, aging park features and equipment.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			FY21 funding was used for irrigation replacement, landscape and snow removal equipment.			



HUMAN RESOURCES AND DEVELOPMENT

HUMAN SERVICES: DISABILITY COMMISSION ADA ACCESSIBILITY IMPROVEMENTS

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY22, the Disability Commission will use \$50,000 to provide ADA compliant picnic tables in city parks and universal design equipment to retrofit features in existing parks. Currently under review for this initiative is resurfacing projects at Wilder Lee Park, Riverside Press and William Morrill playgrounds. This project would eliminate the presence of wood fiber material as a way of access to playground features and replace them with a more suitable product.</p>						
IMPACT ON OPERATING BUDGET						
<p>There is no impact on the operating budget.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
GRAND TOTAL	\$50,000	\$50,000	\$50,000	\$50,000	\$50,000	\$250,000
FY23-FY26 FUNDING						
<p>Funding for FY23-26 is requested annually to support ADA improvements to buildings and open spaces.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Allocations of \$50,000 have been made for the past 25 years to fund a wide range of projects to improve access for people with disabilities, consistent with ADA requirements. In FY21, ADA capital expenditures included: accessible Picnic Tables and Benches for Danehy Park; working to replace the remaining 50 inaccessible freestanding fire alarm call box pedestals. In addition, several neighborhood playgrounds identified for our retrofit program received new accessible equipment.</p>			




HUMAN RESOURCES AND DEVELOPMENT

HUMAN SERVICES: FRESH POND GOLF COURSE IMPROVEMENTS

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>In FY22, an allocation of \$30,000 for the Fresh Pond Golf Course will be used to solve issues related to land and irrigation improvements. Additionally, the Department will continue to improve course aesthetics and playability through earth work, receptacle replacement, and posts for our new cast-metal hole signs.</p>						
IMPACT ON OPERATING BUDGET						
<p>Projects reduce the costs of repair and maintenance calls while keeping up with user load and enhancing the natural setting.</p>						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Departmental Revenue	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
GRAND TOTAL	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
FY23-FY26 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 \$30,000 was used to improve land conditions, purchase cast metal hole signs, and irrigation improvements at the Fresh Pond Golf Course.</p>			



HUMAN RESOURCES AND DEVELOPMENT

HUMAN SERVICES: HUMAN SERVICES BUILDINGS REPAIRS

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>FY22 Department of Human Services Programs building maintenance, with existing funding, will be used to replace and revitalize furnishings across 27 Human Service Program Sites/Buildings. Programs have submitted priority lists that will be used to configure a general improvement list.</p> <p>Improvement to DHSP buildings will be made to improve accessibility, inclusiveness and functionality for our staff and members of the public.</p>						 
IMPACT ON OPERATING BUDGET						
This project will reduce need for replacement furnishings.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$15,000	\$30,000	\$30,000	\$30,000	\$30,000	\$135,000
GRAND TOTAL	\$15,000	\$30,000	\$30,000	\$30,000	\$30,000	\$135,000
FY23-FY26 FUNDING						
FY23-FY26 funding will be used to maintain Human Services buildings is requested to return to \$30,000 annually.						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>FY21 funding was dedicated to improvement for existing priority list across our 27 sites, including Youth Center furniture, wall panel replacement and upgrades to fitness facilities.</p>			


HUMAN RESOURCES AND DEVELOPMENT

HUMAN SERVICES: PHASE III BENCH AND TABLE REPLACEMENT

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>Due to vandalism, nature of material, and weather conditions Cambridge Recreation proposed to replace every wooden park bench, picnic table, and ADA picnic table with powder coated steel units. The City funded Phase I and II of this project. In FY23, phase III of the Cambridge Recreation proposes to replace the remaining 17 units to complete the project.</p>						
IMPACT ON OPERATING BUDGET						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$0	\$50,000	\$0	\$0	\$0	\$50,000
GRAND TOTAL	\$0	\$50,000	\$0	\$0	\$0	\$50,000
FY23-FY26 FUNDING						
Projecting \$50,000 for final Table replacement in FY23						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Phase I complete: In 2018-2019 benches were removed and replaced in 40 locations throughout Danehy Park.</p> <p>Phase II complete: In 2019-2020 tables were removed and replaced in 13 locations throughout Danehy Park. 10 of the tables were standard units and 3 were ADA compliant units.</p>			


HUMAN RESOURCES AND DEVELOPMENT

HUMAN SERVICES: WAR MEMORIAL RECREATION CENTER MAINTENANCE

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
FY22 funding will be used to support the replacement larger pool systems, structures and equipment at the War Memorial Recreation Center.						
IMPACT ON OPERATING BUDGET						
Upgrades and repair will ensure program demand can be met without significant increases in operating costs or interruptions in revenue.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Departmental Revenue	\$28,000	\$48,000	\$48,000	\$48,000	\$48,000	\$220,000
GRAND TOTAL	\$28,000	\$48,000	\$48,000	\$48,000	\$48,000	\$220,000
FY23-FY26 FUNDING						
Future funding will support continued maintenance of the War Memorial Recreation Center.						
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. Examples include; locker room upgrades, diving boards, ADA lift and digital scoring system.</p>			



HUMAN RESOURCES AND DEVELOPMENT

LIBRARY: MAIN LIBRARY BUILDING REPAIRS

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
The Library will use FY22 funds for various repairs and improvements to continue to maintain the facilities and ensure smooth operations for patrons and staff.						
IMPACT ON OPERATING BUDGET						
This project will not impact the operating budget.						
5-YEAR APPROPRIATION PLAN						
FUNDING SOURCE	FY22	FY23	FY24	FY25	FY26	TOTAL
Property Taxes	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
GRAND TOTAL	\$30,000	\$30,000	\$30,000	\$30,000	\$30,000	\$150,000
FY23-FY26 FUNDING						
Annual allocations will be used to maintain the Main Library building.						
STATUS OF PRIOR YEAR PROJECTS						
The Library held the FY20 and FY21 budgets to ensure the HIVE was fully funded at substantial completion in January 2021. In addition, the Library is planning modifications to the existing administrative office suite at the Main Library. The Library team is at the final planning stage to prepare bid documents.						

EDUCATION

SCHOOL: BUILDING REPAIRS AND REPLACEMENT

FY22 PROJECT DESCRIPTION						CITY COUNCIL GOALS
<p>There are repairs and replacements that require immediate attention at schools across the City. Projects will include: asbestos abatement in various schools, redo the front plaza and failing masonry wing walls and recaulking the building at the Haggerty School, replace emergency generator and extend exhaust at Cambridgeport, recaulking precast panels at CRLS Field House, unit vents engineering at the Fletcher Maynard Academy and Longfellow building and replace the gym floor at the Amigos.</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	FY22	FY23	FY24	FY25	FY26	TOTAL
Bond Proceeds	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000
GRAND TOTAL	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$1,800,000	\$9,000,000
FY23-FY26 FUNDING						
<p>Future funds will be used across City Schools.</p>						
PROJECT VISUAL			STATUS OF PRIOR YEAR PROJECTS			
			<p>Prior year projects include: roof replacement for the Morse School to combat leakage in the existing roof, repair of Graham and Parks' electrical service, replacement chiller for the Peabody school, replacement of the bi-directional amplifier and antenna at CRLS to fix emergency communication dead spots, and replacement of the black box floor in the CRLS arts building.</p>			

SECTION VII

APPROPRIATION ORDERS

APPROPRIATION ORDERS - OPERATING EXPENDITURES

CITY COUNCIL, CITY OF CAMBRIDGE
SUBMITTED MAY 3, 2021

Introduced by City Manager Louis A. DePasquale:

AN ORDER CONCERNING APPROPRIATION FOR THE FISCAL YEAR BEGINNING JULY 1, 2021 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
GENERAL GOVERNMENT							
City Clerk	\$1,380,510	\$141,110	\$4,420		\$1,526,040		\$1,526,040
City Council	\$2,169,010	\$101,500	\$75,200		\$2,345,710		\$2,345,710
Election Commission	\$1,221,690	\$430,575	\$5,570		\$1,657,835		\$1,657,835
Employee Benefits	\$27,986,285	\$922,360	\$30,000		\$28,938,645		\$28,938,645
Executive	\$3,073,435	\$1,692,800	\$56,800		\$4,823,035		\$4,823,035
Finance	\$16,136,260	\$8,120,460	\$430,775	\$62,800	\$24,750,295		\$24,750,295
Law	\$2,600,265	\$684,800	\$414,245		\$3,699,310		\$3,699,310
Mayor	\$512,160	\$157,130	\$29,500		\$698,790		\$698,790
Public Celebrations	\$962,125	\$657,150	\$1,325		\$1,620,600		\$1,620,600
Reserve		\$40,000			\$40,000		\$40,000
Total	\$56,041,740	\$12,947,885	\$1,047,835	\$62,800	\$70,100,260		\$70,100,260
PUBLIC SAFETY							
Animal Commission	\$549,390	\$18,805	\$2,650		\$570,845		\$570,845
Electrical	\$2,080,565	\$811,460	\$15,170	\$50,000	\$2,957,195		\$2,957,195
Emergency Comm.	\$8,227,980	\$903,340	\$55,850	\$25,600	\$9,212,770		\$9,212,770
Fire	\$56,445,370	\$1,818,520	\$626,500	\$145,000	\$59,035,390		\$59,035,390
Inspectional Services	\$3,964,345	\$220,960	\$14,170	\$10,000	\$4,209,475		\$4,209,475
License Commission	\$1,449,065	\$34,520	\$7,520		\$1,491,105		\$1,491,105
Police	\$64,961,220	\$2,661,910	\$382,500	\$725,500	\$68,731,130		\$68,731,130
PRAB		\$1,900	\$4,400		\$6,300		\$6,300
Traffic, Parking & Transportation	\$10,677,015	\$4,417,040	\$61,000	\$90,000	\$15,245,055		\$15,245,055
Total	\$148,354,950	\$10,888,455	\$1,169,760	\$1,046,100	\$161,459,265		\$161,459,265
COMMUNITY MAINTENANCE AND DEVELOPMENT							
Cable Television	\$566,390	\$1,095,970	\$3,450		\$1,665,810		\$1,665,810
Community Dev.	\$10,076,295	\$2,708,015	\$61,845	\$50,625	\$12,896,780		\$12,896,780
Debt Service		\$400,000		\$82,041,070	\$82,441,070		\$82,441,070
Historical Comm.	\$778,730	\$51,500	\$1,450		\$831,680		\$831,680
Peace Commission	\$170,745	\$9,125	\$3,050		\$182,920		\$182,920
Public Works	\$31,121,305	\$21,695,460	\$239,530	\$1,000,000	\$54,056,295		\$54,056,295
Total	\$42,713,465	\$25,960,070	\$309,325	\$83,091,695	\$152,074,555		\$152,074,555

APPROPRIATION ORDERS - OPERATING EXPENDITURES

DEPARTMENT	SALARIES & WAGES	OTHER ORDINARY MAINT.	TRAVEL & TRAINING	EXTRA-ORDINARY EXPENSES	CITY APPROPRIATION	STATE ASSESSMENT	GRAND TOTAL
HUMAN RESOURCES AND DEVELOPMENT							
Comm. on Women	\$302,480	\$15,985	\$525		\$318,990		\$318,990
Human Rights Comm.	\$523,945	\$48,100	\$2,900		\$574,945		\$574,945
Human Services	\$33,306,355	\$12,536,815	\$102,340	\$40,000	\$45,985,510		\$45,985,510
Library	\$12,183,945	\$3,867,925	\$95,150		\$16,147,020		\$16,147,020
Veterans' Services	\$412,090	\$64,800	\$705,000		\$1,181,890		\$1,181,890
Total	\$46,728,815	\$16,533,625	\$905,915	\$40,000	\$64,208,355		\$64,208,355
CITY TOTAL	\$293,838,970	\$66,330,035	\$3,432,835	\$84,240,595	\$447,842,435		\$447,842,435
EDUCATION							
Education	\$183,267,580	\$38,777,365	\$1,212,945	\$460,300	\$223,718,190		\$223,718,190
Total	\$183,267,580	\$38,777,365	\$1,212,945	\$460,300	\$223,718,190		\$223,718,190
INTERGOVERNMENTAL							
Cambridge Health Alliance		\$7,600,000			\$7,600,000		\$7,600,000
Cherry Sheet						\$28,099,760	\$28,099,760
MWRA		\$27,943,480			\$27,943,480		\$27,943,480
Total		\$35,543,480			\$35,543,480	\$28,099,760	\$63,643,240
GRAND TOTALS	\$477,106,550	\$140,650,880	\$4,645,780	\$84,700,895	\$707,104,105	\$28,099,760	\$735,203,865

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
GENERAL GOVERNMENT							
City Clerk	\$255,000		\$19,300	\$41,500		\$1,210,240	\$1,526,040
City Council			\$14,110			\$2,331,600	\$2,345,710
Election Commission	\$700		\$82,250			\$1,574,885	\$1,657,835
Employee Benefits			\$14,586,145		\$14,525,000	(\$172,500)	\$28,938,645
Executive			\$163,865			\$4,659,170	\$4,823,035
Finance	\$520,000		\$675,990		\$2,140,000	\$21,414,305	\$24,750,295
Law			\$50,000			\$3,649,310	\$3,699,310
Mayor			\$32,000			\$666,790	\$698,790
Public Celebrations			\$37,200			\$1,583,400	\$1,620,600
Reserve						\$40,000	\$40,000
Total	\$775,700		\$15,660,860	\$41,500	\$16,665,000	\$36,957,200	\$70,100,260
PUBLIC SAFETY							
Animal Commission	\$10,000	\$2,000		\$45,000		\$513,845	\$570,845
Electrical	\$1,070,000		\$207,865		\$30,000	\$1,649,330	\$2,957,195
Emergency Comm.						\$9,212,770	\$9,212,770
Fire	\$1,051,000	\$4,000		\$140,000	\$12,000	\$57,828,390	\$59,035,390
Inspectional Services	\$149,500		\$17,925	\$23,061,000	\$114,840	(\$19,133,790)	\$4,209,475
License Commission	\$15,000	\$2,500	\$65,000	\$1,661,500		(\$252,895)	\$1,491,105
Police	\$1,540,355	\$2,903,925	\$856,605	\$126,065	\$80,000	\$63,224,180	\$68,731,130
PRAB						\$6,300	\$6,300
Traffic, Parking & Transportation	\$8,440,545	\$5,496,575		\$1,152,935	\$155,000		\$15,245,055
Total	\$12,276,400	\$8,409,000	\$1,147,395	\$26,186,500	\$391,840	\$113,048,130	\$161,459,265
COMMUNITY MAINTENANCE AND DEVELOPMENT							
Cable Television	\$1,166,330					\$499,480	\$1,665,810
Community Dev.	\$74,500		\$733,205	\$55,000	\$53,125	\$11,980,950	\$12,896,780
Debt Service	\$26,687,055		\$44,570		\$8,500,000	\$47,209,445	\$82,441,070
Historical Comm.					\$400	\$831,280	\$831,680
Peace Commission			\$23,450			\$159,470	\$182,920
Public Works	\$5,263,190		\$1,316,060	\$1,200,425	\$1,030,500	\$45,246,120	\$54,056,295
Total	\$33,191,075		\$2,117,285	\$1,255,425	\$9,584,025	\$105,926,745	\$152,074,555

APPROPRIATION ORDERS - OPERATING REVENUES

DEPARTMENT	CHARGES FOR SERVICES	FINES & FORFEITS	INTER-GOVT. REVENUE	LICENSES & PERMITS	MISC.-REVENUE	TAXES	GRAND TOTAL
HUMAN RESOURCES AND DEVELOPMENT							
Comm. on Women			\$9,960			\$309,030	\$318,990
Human Rights Comm.						\$574,945	\$574,945
Human Services	\$2,280,730		\$666,215			\$43,038,565	\$45,985,510
Library			\$489,605			\$15,657,415	\$16,147,020
Veterans' Services			\$490,720			\$691,170	\$1,181,890
Total	\$2,280,730		\$1,656,500			\$60,271,125	\$64,208,355
CITY TOTAL	\$48,523,905	\$8,409,000	\$20,582,040	\$27,483,425	\$26,640,865	\$316,203,200	\$447,842,435
EDUCATION							
Education	\$75,000	\$100,000	\$23,988,175		\$200,000	\$199,355,015	\$223,718,190
Total	\$75,000	\$100,000	\$23,988,175		\$200,000	\$199,355,015	\$223,718,190
INTERGOVERNMENTAL							
Cambridge Health Alliance						\$7,600,000	\$7,600,000
Cherry Sheet	\$410,535		\$10,764,325			\$16,924,900	\$28,099,760
MWRA	\$27,943,480						\$27,943,480
Total	\$28,354,015		\$10,764,325			\$24,524,900	\$63,643,240
GRAND TOTALS	\$76,952,920	\$8,509,000	\$55,334,540	\$27,483,425	\$26,840,865	\$540,083,115	\$735,203,865

APPROPRIATION ORDERS - WATER FUND

CITY COUNCIL, CITY OF CAMBRIDGE
 SUBMITTED MAY 3, 2021

Introduced by City Manager Louis A. DePasquale:

AN ORDER CONCERNING APPROPRIATION FOR THE FISCAL YEAR BEGINNING JULY 1, 2021

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
COMMUNITY MAINTENANCE AND DEVELOPMENT							
Water	\$8,460,050	\$4,295,195	\$86,580	\$175,000	\$13,016,825		\$13,016,825

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
COMMUNITY MAINTENANCE AND DEVELOPMENT							
Water	\$13,016,825						\$13,016,825

APPROPRIATION ORDERS - PUBLIC INVESTMENT EXPENDITURES

CITY COUNCIL, CITY OF CAMBRIDGE
SUBMITTED MAY 3, 2021

Introduced by City Manager Louis A. DePasquale:

AN ORDER CONCERNING APPROPRIATION FOR THE FISCAL YEAR BEGINNING JULY 1, 2021

ORDERED: That the following sums, designated as appropriations, are hereby appropriated in the Public Investment Fund of the City of Cambridge.

PROJECT	APPROPRIATIONS
GENERAL GOVERNMENT	
Finance: E-Gov Projects	\$1,100,000
Finance: Participatory Budgeting	\$525,000
Public Celebrations: Public Art Conservation Program	\$35,000
GENERAL GOVERNMENT TOTAL	\$1,660,000
PUBLIC SAFETY	
Fire: 2021 Ford F150 4X4 Command Vehicle	\$75,000
Fire: Miscellaneous Fire Station Repairs	\$104,000
Police: Body Armor Replacement	\$216,000
Traffic: Parking Garage Restoration and Improvements	\$500,000
Traffic: Traffic Signal Program	\$350,000
Traffic: Vision Zero Safety Improvements Fund	\$300,000
PUBLIC SAFETY TOTAL	\$1,545,000
COMMUNITY MAINTENANCE AND DEVELOPMENT	
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	\$147,500
CDD: Economic Development - Storefront Improvements Program	\$200,000
CDD: Housing - Affordable Housing Preservation & Development	\$18,354,155
CDD: Housing - Affordable Housing Project Development	\$213,735
CDD: Housing - Home Improvement Program	\$464,895
CDD: Housing - Housing Mediation Program	\$130,000
CDD: Housing - Housing Rehabilitation Assistance Program	\$337,250
CDD: Housing - Tenant Organizing Services	\$75,000
CDD: Transportation - Traffic Calming	\$250,000
Public Works: Parks - Park Surfacing Restoration Program	\$100,000
Public Works: Parks - Recreational Hard Surface Restoration	\$200,000
Public Works: Recycle - Small Business Curbside Compost Pilot Program	\$50,000
Public Works: Sewer/Stormwater - Remedial Construction	\$2,750,000
Public Works: Sewer/Stormwater - The Port	\$2,700,000
Public Works: Streets - Complete Streets Reconstruction	\$3,524,330
Public Works: Trees - Emerald Ash Borer Treatment	\$100,000

APPROPRIATION ORDERS - PUBLIC INVESTMENT EXPENDITURES

PROJECT	APPROPRIATIONS
Public Works: Trees - Park and Cemetery Tree Pruning	\$125,000
Water: Fresh Pond Master Plan Implementation	\$250,000
Water: Hydroelectric Renewable Energy Generation	\$50,000
Water: Reservoir Facilities Improvements - Upcountry	\$330,000
Water: Reservoir Gaging Weather Station Maintenance	\$223,000
Water: Supervisory Control and Data Acquisition (SCADA) Upgrade	\$1,800,000
Water: Water Meter Replacement	\$162,000
Water: Water Treatment Plant Equipment & Systems Upgrades	\$645,000
Water: Water Works Construction	\$1,772,000
Water: Watershed Consulting Services	\$68,000
COMMUNITY MAINTENANCE AND DEVELOPMENT TOTAL	\$35,202,865
HUMAN RESOURCES AND DEVELOPMENT	
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	\$15,000
Human Services: War Memorial Recreation Center Maintenance	\$28,000
Library: Main Library Building Repairs	\$30,000
HUMAN RESOURCES AND DEVELOPMENT TOTAL	\$203,000
TOTAL	\$38,610,865

APPROPRIATION ORDERS - PUBLIC INVESTMENT FINANCING PLAN

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	\$2,706,330
Community Development Block Grant	\$1,549,380
Departmental Revenue	\$6,027,155
Mitigation Revenue	\$3,403,000
Parking Revenue Fund	\$1,150,000
Property Taxes	\$15,725,000
Sewer Service Charges	\$2,750,000
Water Fund Balance	\$1,800,000
Water Service Charges	\$3,500,000
TOTAL	\$38,610,865

SECTION VIII

GLOSSARY, ACRONYM TABLE, INDEX, AND PHOTO CREDITS

GLOSSARY

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 revenues and expenses 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. Department expenditures may not exceed their adopted budget amounts without a supplemental appropriation.

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.

ANTI-RACISM. An active commitment to dismantling institutional structures, beliefs and behaviors that perpetuate inequity based on race. It is the practice of opposing the devaluing of human beings at individual, interpersonal, and systems levels.

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. Federal regulations restrict arbitrage of municipal bond proceeds.

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.

GLOSSARY

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.

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 expenditures 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.

CIRCULAR ECONOMY. An economic system based on business models that design-in regenerative production and limit consumption and waste to keep products and materials in use as long as possible.

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.

GLOSSARY

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.

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 designed 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 disadvantages including race, sex, sexual orientation, gender identity, physical and intellectual ability, and immigration status.

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.

GLOSSARY

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.

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.

GLOSSARY

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.

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.

LEGAL LEVEL OF BUDGET CONTROL. The level at which expenditures cannot exceed appropriated amounts.

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.

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.

GLOSSARY

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.

NOTE. A short-term 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 with interest at a specified rate.

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.

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 during 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, directed at the realization of goals.

PROCEDURE. A method used in carrying out a policy or plan of action.

PROGRAM. Group of 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.

GLOSSARY

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.

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.

GLOSSARY

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.

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
ADEI	Anti-Racism, Diversity, Equity, and Inclusion
AFCOST	Agenda for Children Out of School Time Initiative
AHO	Affordable Housing Overlay
AV	Audiovisual
B-3	Birth to Third Grade Partnership (Human Services)
BB&N	Buckingham Browne and Nichols School
BHCC	Bunker Hill Community College
BID	Business Improvement District
BIPOC	Black, Indigenous, and People of Color
BZA	Board of Zoning Appeal
CAEII	Cambridge Antiracism, Equity, and Inclusion Initiative
CARES	Coronavirus Aid, Relief, and Economic Security Act
CAU	Crime Analysis Unit (Police)
CCE	Cambridge Community Electricity
CCPR	Climate Change Preparedness and Resilience
CCSW	Cambridge Commission on the Status of Women
CCTV	Cambridge Community Television
CD	Certified Deposit
CDBG	Community Development Block Grant
CDD	Community Development Department
CEA	Cambridge Energy Alliance
CELC	Cultural Equity Learning Community
CEP	Cambridge Employment Program (Human Services)
CET	Community Engagement Team (Human Services)
CFD	Cambridge Fire Department
CHA	Cambridge Health Alliance / Cambridge Housing Authority
CHC	Cambridge Historical Commission
CHRC	Cambridge Human Rights Commission
CIPP	Cured-in-place Pipe
CIRC	Commission on Immigrant Rights and Citizenship (Human Rights Commission)
CLC	Community Learning Center (Human Services)
CMR	Code of Massachusetts Regulations
CMT	Constant Maturity Treasury
COA	Council on Aging (Human Services)
CoC	Cambridge Continuum of Care
COFI	Cost of Funds Index
COT	Cambridge Office for Tourism (Executive)
CPA	Community Preservation Act
CPD	Cambridge Police Department
CPHD	Cambridge Public Health Department
CPS	Cambridge Public Schools
CRLS	Cambridge Rindge and Latin School
CRM	Customer Relationship Management
CSI	College Success Initiative (Human Services); Community Safety Initiative (Police)

ACRONYM TABLE

CWD	Cambridge Water Department
CYP	Cambridge Youth Programs (Human Services)
DAF	Dissolved Air Flotation
d/b/a	Doing business as
DEI	Diversity, Equity, and Inclusion
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
E-Gov	The City's IT governance model
EIB	Office of Equity, Inclusion, and Belonging (Schools)
EMS	Emergency Medical Services
EOLWD	Executive Office of Labor and Workforce Development
EOPSS	Massachusetts Executive Office of Public Safety and Security
EPAC	Emergency Preparedness and Coordination (Fire)
ESOL	English for Speakers of Other Languages
ESSER	Elementary and Secondary School Emergency Relief
EV	Electric Vehicle
EVSE	Electric Vehicle Supply Equipment
FBI	Federal Bureau of Investigation
FEMA	Federal Emergency Management Association
FHAP	Fair Housing Assistance Program
FJG	Family Justice Group (Police)
FTE	Full Time Equivalent
FY	Fiscal Year
GAAP	Generally Accepted Accounting Principles
GASB	Government Accounting Standards Board
GBCVB	Greater Boston Convention and Visitors Bureau
GFOA	Government Finance Officers Association
GHG	Greenhouse Gas
GIS	Geographic Information Systems
GPS	Global Positioning System
Hazmat	Hazardous Materials
HMO	Health Maintenance Organization
HOME	HUD HOME Investment Partnerships Program
HUD	U.S. Department of Housing and Urban Development
HVAC	Heating, Ventilation, and Air Conditioning
ISD	Inspectional Services Department
ISE	Ion Selective Electrode
ISL	Immigrant Services Liaison

ACRONYM TABLE

ISO	Insurance Services Office
IT	Information Technology
ITD	Information Technology Department (Finance)
K	Thousand
KOED	King Open Extended Day
kW	Kilowatt
kWH	Kilowatt-hours
LED	Light Emitting Diode
LGBTQ+	Lesbian, Gay, Bisexual, Transgender, Queer, Plus
LLC	Limited Liability Company
M	Million
MA	Massachusetts
MAPC	Metropolitan Area Planning Council
MassDOT	Massachusetts Department of Transportation
MBE	Minority-Owned Business Enterprise
MBTA	Massachusetts Bay Transportation Authority
MCC	Massachusetts Cultural Council
MCWT	Massachusetts Clean Water Trust
MDRP	Mayor's Disaster Relief Program
MFIP	Municipal Facilities Improvement Plan
MGL	Massachusetts General Laws
MIS	Management Information System
MIT	Massachusetts Institute of Technology
MPH	Miles per hour
MSA	Metropolitan Statistical Area
MSN	Middle School Network
MSPCA	Massachusetts Society for the Prevention of Cruelty to Animals
MSYEP	Mayor's Summer Youth Employment Program (Human Services)
MTU	Meter Transmission Unit
MV	Motor Vehicle
MWPA	Massachusetts Wetlands Protection Act
MWRA	Massachusetts Water Resources Authority
NCD	Neighborhood Conservation District
NRS	Neighborhood Revitalization Strategy
OEI	Office of Equity and Inclusion
OPEB	Other Post-Employment Benefits
OST	Out-of-School Time
OWD	Office of Workforce Development (Human Services)
PB	Participatory Budgeting
PC	Personal Computer
PERAC	Public Employee Retirement Administration Commission
PFTF	Pet Food Task Force
PH	Public Health
PHAB	Public Health Accreditation Board
PILOT	Payments In-Lieu-Of Tax
PIO	Public Information Office (Executive)

ACRONYM TABLE

PLC	Program Logic Controllers
PPE	Personal Protective Equipment
PRAB	Police Review and Advisory Board
PSAP	Public Safety Answering Position
PSIT	Public Safety Information Technology (Emergency Communications)
PTDM	Parking and Transportation Demand Management
PV	Photovoltaic
RHP	Recruitment, Hiring and Promotion
RMV	Registry of Motor Vehicles
SBE	Small Business Enterprise
SCADA	Supervisory Control and Data Acquisition
SIU	Special Investigations Unit (Police)
SJG	Social Justice Group (Police)
SLA	Service Level Agreement
SRT	Special Response Team (Police)
STEAM	Science, Technology, Engineering, Arts, and Math
SY	School Year
TEA	Tourism, Economic Development, and Arts
TEU	Traffic Enforcement Unit (Police)
TMVL	Tobin Montessori and Vassal Lane Schools
TNC	Transportation Network Company
TPF	Tactical Patrol Force (Police)
TP+T	Traffic, Parking and Transportation
TSD	Technical Services Division (Fire)
UASI	Urban Area Security Initiative
UFMP	Urban Forest Master Plan
UGGA	Unrestricted General Government Aid
UMDI	UMass Donahue Institute
US	United States
UV	Ultraviolet
USGS	United States Geological Survey
VA	U.S. Department of Veterans Affairs
VLRC	Veterans' Life and Recreation Center
VoIP	Voice over Internet Protocol
WBE	Women-Owned Business Enterprise
WTO	Water Treatment Operations (Water)
YFSU	Youth/Family Services Unit (Police)
YRO	Youth Resource Officer (Police)

INDEX

Acronym Table	VIII-9	Executive	V-13
Animal Commission	V-58	Finance	V-29
Appropriation Orders	VII-1	Finance Administration	V-30
Arts Council	V-50	Financial Policies & Guidelines	III-13
Assessing	V-31	Financing Plan (Capital)	VI-3
Auditing	V-32	Financing Plan (Operating)	III-2
Basis of Budgeting & Accounting	III-5	Fines & Forfeits	IV-12
Benchmarks	II-15	Fire	V-68
Budget Calendar	III-3	Fund Balance	III-27
Budget Office	V-33	General Government Expenditure Summary	V-1
Budget Process	III-4	General Services	V-34
Cable Television	V-110	Glossary	VIII-1
Cambridge Anti-Racism, Equity, and Inclusion Initiative	I-13	Grants	III-10
Cambridge Health Alliance	V-198	Guide to the Budget	II-1
Capital Budget Process	VI-1	Historical Commission	V-127
Capital Calendar	VI-2	Housing Liaison	V-16
Charges for Services	IV-3	Human Resource Development Expenditure Summary	V-155
Cherry Sheet Assessments	V-200	Human Rights Commission	V-159
City Clerk	V-2	Human Services	V-162
City Council	V-4	Information Technology	V-35
City Council Goals	I-21	Inspectional Services	V-76
City Fund Structure	III-7	Intergovernmental Revenue	IV-15
City Manager's Budget Message	I-5	Intergovernmental Expenditure Summary	V-197
City Manager's Office	V-14	Investment Policy	III-15
City Profile	II-5	Key Initiatives	I-22
Commission for Persons with Disabilities	V-165	Law	V-42
Commission on the Status of Women	V-156	LGBTQ+ Commission	V-20
Community Development	V-112	Library	V-186
Community Maintenance & Development Expenditure Summary	V-109	License Commission	V-81
Conservation Commission	V-138	Licenses & Permits	IV-20
Consolidated Spending	I-47	Long-Term Financial Plans	III-29
Consumers' Council	V-84	Mass. Water Resources Authority	V-201
Debt Management Policy	III-20	Mayor	V-44
Debt Service	V-125	Miscellaneous Revenue	IV-29
Department Directory	II-9	Office of Equity and Inclusion	V-21
Department/Fund Relationship	III-8	Organizational Chart	II-8
Diversity	V-19	Peace Commission	V-129
Domestic and Gender-Based Violence Prevention Initiative	V-18	Personnel	V-37
Education (School Department)	V-194	Photo Credits	VIII-15
Education Expenditure Summary	V-193	Police	V-85
E-Gov Projects	VI-9	Police Review and Advisory Board	V-101
Election Commission	V-7	Position List	II-38
Electrical	V-61	Public Celebrations	V-49
Emergency Communications	V-63	Public Information Office	V-24
Employee Benefits	V-9	Public Investment	VI-1
		Public Investment Appropriation Plan	VI-6

INDEX

Public Investment Projects	VI-7
Public Safety Expenditure Summary	V-57
Public Works	V-132
Purchasing	V-38
Reserve	V-55
Reserve Policy	III-25
Revenue Division	V-39
Revenue Summary	IV-2
Significant Budget Modifications	I-19
Table of Contents	i
Taxes	IV-34
Tourism	V-26
Three-Year Consolidated Financial Schedule	III-26
Traffic, Parking and Transportation	V-103
Treasury	V-40
Veterans' Services	V-191
Water	V-149
Weights and Measures	V-79

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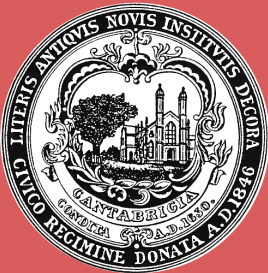
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