

SECTION I

INTRODUCTION



City of Cambridge

Executive Department

YI-AN HUANG
City Manager

June 5, 2023

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

I am pleased to present the adopted Operating and Capital Budgets for the City of Cambridge for FY24, as well as the FY25-FY28 Operating and Capital Plans.

FY23 has been a turning point for our city and the world as we have emerged from the COVID-19 pandemic and begun returning to a sense of normalcy. I am grateful to former City Manager DePasquale, Mayor Siddiqui, the City Council, City Leadership, and staff for all the hard work, diligence, and creativity over the last three years to bring us through these unprecedented times.

Over the last three years, the City has made enormous efforts and millions of dollars of investment in its response to the COVID-19 pandemic. We built out COVID-19 testing and vaccination infrastructure, regularly communicated and engaged our community, provided financial relief to individuals, families, and small businesses, supported the unhoused community, provided housing assistance to those in need, extended internet access, expanded outdoor dining opportunities, and much, much more. While we have transitioned some programs, many continue to this day.

These efforts have been possible because of leadership from the Council, strong City management, and sound fiscal policies, which have provided us the flexibility to act quickly on important priorities. The pandemic has also shown the power of collaboration and the resilience of our community. The partnership between the City, Council, community leaders, and local businesses has brought us through these difficult years. We will continue to rely on this collaboration as we face the many opportunities and challenges ahead.

This is my first budget message, and I appreciate the Council and City Leadership for all their work and discussions that have led us here. Throughout the process of developing this document, I have sought to build the following values into our budget process:

1. **Following Council priorities:** The City is guided by the policy direction set by the Council. I believe deeply in our governance structure which drives decisions based on consensus across our elected representative body. Weekly City Council meetings, policy orders, and regular conversations with Councilors provide direction on key priorities and feedback on existing initiatives and department operations. This budget reflects the collective discussions across the City, Council, and community.
2. **Ensuring financial stability and strength:** The City is committed to the professional management of our finances to ensure that we can continue to deliver high-quality services, build and maintain essential infrastructure, and invest in key Council and

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community priorities. We have significant resources and also have managed our financial portfolio effectively. This budget reflects a continued commitment to that practice.

3. **Commitment to transparency:** How we spend our money reflects our priorities and values as a community. An important part of this budget process is transparency to the Council and our community. Over the years, our annual budget has become increasingly comprehensive and detailed, including dollars across priority areas, key initiative descriptions, data on performance and key trends, and long-term capital plans. This budget reflects that continued practice and I encourage everyone to engage with the City on this document.
4. **Embracing change:** We are a city of innovation, activism, and energy. I'm committed to embracing change and looking for opportunities to improve. This budget reflects changes that we have discussed over the last year as well as an orientation toward greater investment in City leaders, staff, and organizational structure. We have also created a more inclusive process with the Council and I am looking forward to feedback and collaboration on how to improve future budgets.

The FY24 Operating Budget of \$883,773,885 is an increase of \$82,322,015 or 10% over the FY23 Adopted Budget. A significant portion (\$24,645,750) of that increase represents a shift of funding for the Affordable Housing Trust from the Capital Budget to the Operating Budget. We believe this is a more appropriate accounting of how we are funding affordable housing and we are making this change in this year's budget. Excluding the shift of affordable housing funds, the Operating Budget represents an increase of \$57,776,265 or 7.2% over the FY23 Adopted Budget.

Consolidated Spending

As part of the FY24 Budget, the City is providing consolidated spending information across key priority areas identified by the City Council and the community. This includes expenditures in the FY24 Operating Budget, the FY24 Capital Budget, generally recurring grant funds, and free cash appropriations from FY23. This consolidated view provides additional context for total financial investment in key priority areas.

The City is committing \$281 million of overall funding across: Affordable housing and homelessness, early childhood, sustainability, vision zero / traffic safety, and anti-racism, equity, and inclusion. This compares with \$220 million of overall funding in FY23, with the increase driven by greater capital allocations for major infrastructure projects related to the Cycling Safety Ordinance and greater resourcing for universal pre-kindergarten, homelessness, and climate initiatives.

Affordable Housing and Homelessness

Funding for affordable housing (including funds allocated to the Affordable Housing Trust; Community Development Department Housing Division; and a portion of CDBG funds and historic preservation grants) is at \$46 million in FY24. Since FY20, the City has provided more than \$173 million of direct support to the Affordable Housing Trust. It has been the City's practice since FY20 to use 25% of building permit revenue as a revenue source for supporting the Affordable Housing Trust. Although budgeted building permit revenues have decreased from a high of approximately \$45 million in FY23, the City has maintained the same dollar amount of

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support for affordable housing through building permits. Combined with a \$1.7 million increase in general fund revenues and short-term rental community impact fees, FY24 general fund affordable housing trust support is increasing by 7.4% compared to FY23:

Funding for the Affordable Housing Trust		
	FY23	FY24
General Fund revenue	\$12,500,000	\$14,100,000
Building permit revenue	\$10,245,750	\$10,245,750
Short term rental fees	\$200,000	\$300,000
Estimated CPA allocation	\$15,760,000	\$16,460,000
Total	\$38,705,750	\$41,105,750

Supporting our unhoused community continues to be an important priority, and the City has committed significant funding with a total of \$15.8 million in FY24, an increase of 24% compared to \$12.8 million in FY23. This is primarily driven by investments in maintaining the City’s shelter capacity. We have provided \$1.1 million of operational funding to ensure the Salvation Army’s 35-bed shelter will stay open after state funding was set to run out in March 2023. We have also committed to using a combination of ARPA and City funds to continue services provided by Bay Cove/CASPAR at the Transition Wellness Center, the temporary emergency shelter with 58 beds for individuals located at the Spaulding Hospital.

Our shelter providers operate about 300 beds of shelter capacity across Cambridge which are critical for our unhoused community, providing both a bed to sleep in and a place to receive valuable services. The City will work to transition longer-term funding to state or federal sources while continuing to make investments in more permanent housing options and improved services for this community.

We are also making continued investments in high intensity case management through the City Manager Housing Liaison Office. Our city continues to struggle with high and increasing rent costs. The work of the Multi-Service Center and the Housing Liaison Office have been critical to supporting individuals and families at risk of eviction or needing support to find emergency shelter.

Finally, we are continuing to fund many programs that support those who are not stably housed in our community including programs on eviction prevention, rental assistance, legal services, the winter Warming Center, transportation for homeless children, access to public bathrooms such as the Portland Loo, and much more.

Early Childhood

Early Childhood program funding has increased to \$5.0 million in FY24 compared to \$4.4 million in FY23. We are also continuing to increase funding for important programs, including Baby University, the Center for Families, early childhood services and programs at our libraries.

We have continued to make major investments in universal pre-kindergarten (UPK) as we prepare to go-live in the fall of 2024. Total funding is \$34.4 million in FY24, a 97% increase from

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\$17.5 million in FY23. This includes the anticipated allocation of \$10 million of FY23 free cash toward a stabilization fund which will help mitigate the budget impact in FY25 of implementing UPK, which is projected to be approximately \$20 million. We have also added \$1.2 million of new full-time positions in the Office of Early Childhood (formerly Birth to Third Grade Partnership) to support program roll-out and operations and \$5.1 million of capital investment in Just-A-Start's Rindge Commons project to build new pre-kindergarten classrooms.

Universal pre-kindergarten has been a long-standing City Council goal and research shows that children who participate in UPK are more prepared in early math, reading, and social-emotional development. These programs especially benefit lower-income families and have a long-term impact on the achievement gap. Our expanded program would place all four-year-olds and prioritized three-year-olds in a high-quality pre-school program across Cambridge Public Schools, Department of Human Services Program (DHSP) preschools, Head Start, and community programs. Planning for implementation of UPK has been a major effort across the City and Cambridge Public Schools, and will include creating a universal application system, building a strong workforce pipeline, and developing systems and support for program quality across all our classrooms. This significant investment is reflected in this year's budget and represents one of the largest financial investments across the City's FY24 Budget.

Sustainability

We are facing a global climate crisis. Successive international reports have only underlined the dire impacts of continued carbon emissions, particularly on marginalized communities around the world. Toward our Climate Net Zero goal, we are allocating \$18.4 million in FY24 which is a 27% increase from \$14.5 million in FY23.

This primarily reflects anticipated FY23 Free Cash allocations to support the Building Energy Use Disclosure Ordinance (BEUDO) and the City's efforts toward reducing building emissions over the coming years. We anticipate recommending the allocation of \$2.0 million toward the first year of a technical assistance program to support greater energy efficiency and decarbonization. We also anticipate recommending the allocation of \$1.0 million for municipal building decarbonization planning across the 40 City buildings related to BEUDO. The City recognizes that to accelerate our transition to carbon free, we will need to invest in technical assistance to assess and plan transitions across hundreds of buildings, which is reflected in our FY24 budget. The City is also continuing funding for several other Climate Net Zero programs, including vehicle electrification, renewable energy, and city building retrofits and renovations.

Within Climate Resilience, we are seeing total funding of \$47.0 million in FY24 compared to \$44.0 million in FY23. This represents funding for major sewer and stormwater projects and investments in roofs and drainage to ensure the city will be prepared for greater extreme weather events. Significant parts of Cambridge were historically swamps and wetland and continued investment in our underground infrastructure is critical to protect from flooding.

FY24 expenditures include \$13.2 million in funding for open space. While this is a decrease from FY23 (which included an \$11 million Free Cash appropriation for Danehy Park), overall funding for open space has increased as part of the Capital Budget and 5-year Capital Plan. The FY24

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budget continues to make significant investment in open space preservation and revitalization and includes the mid-year allocation of \$600,000 for softball field improvements at Danehy Park.

FY24 funding for our Zero Waste goals is \$7.6 million compared to \$7.3 million in FY23. We continue to have one of the most robust municipal recycling programs in the country and have reduced average trash per household from 22.8 pounds in 2008 to 15.6 pounds in 2022, with the goal of achieving 12.0 pounds by 2030. We have also launched small business recycling and composting which is now collecting over 20 tons of food waste per week.

We are also seeing higher funding for Urban Forestry at \$4.1 million in FY24 compared to \$3.2 million, driven by greater revenue growth from tree removal fees tied to expected new developments. The City continues to implement the Urban Forest Master Plan (UFMP), which guides the development of Cambridge's tree assets into the future. During FY23, Public Works reached the UFMP recommendation of planting over 1,000 trees annually. By next year, the City expects to exceed that recommendation and will plant 1,200 trees annually.

Vision Zero & Traffic Safety

Making our streets safer for all is a key priority for the City, and we continue to make regular investments in our urban infrastructure to repair damaged roads, improve accessibility, and address dangerous intersections. Quick build separated bike lanes have been installed on Garden Street from Huron Avenue to Concord Avenue and Brattle Street from Mason Street to Sparks Street among other locations. Planning and outreach are underway for installations on Hampshire Street from Inman Square to Broadway and Main Street from Massachusetts Avenue to Portland Street. Installation for both Hampshire Street and Main Street is planned for FY24, as well as Brattle Street from Sparks Street to Mt. Auburn Street.

Infrastructure investment is increasing significantly to \$70.6 million in FY24 from \$32.8 million in FY23, primarily driven by the Mass Ave Partial Reconstruction project, which is being allocated \$50 million in capital to be spent over FY24 and the following years. This project primarily focuses on meeting the Cycling Safety Ordinance goal of achieving separated bike lanes down one of our busiest thoroughfares. It will involve the removal of the dividing median down Massachusetts Avenue and the reconstruction of the streetscape to improve safety and accessibility. These changes will allow for separated bike lanes to be implemented, further advancing our Vision Zero (75%) and Climate Resilience (25%) goals. This will be the largest infrastructure investment related to the Cycling Safety Ordinance and was presented in the FY23 five-year capital plan.

Anti-Racism, Equity, and Inclusion

The City has increased funding for anti-racism, equity, and inclusion programs with \$6.2 million in FY24 compared to \$5.7 million. The increase is primarily driven by new positions, including a Chief of Equity and Inclusion for the City and new full-time positions in the Equity and Inclusion team. This team will develop effective equity and inclusion strategies, contribute to policy development, and improve service delivery across our programs and training. In addition, close collaboration will occur across the senior leadership team and the Human Resources department. Ultimately, we are working towards building a community where equity is our foundation and inclusion is represented in our intentional actions.

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Financial Outlook

Cambridge continues to see a strong and robust local economy anchored by world-renowned higher education institutions, a flourishing biotechnology and innovation sector, and a competitive landscape of local businesses. The City also has a proud history of stable and responsible fiscal management that has maintained healthy reserves, adhered to formal policies governing debt and liquidity, contributed toward pension liabilities, and preserved a reasonable tax levy on residents and local businesses. The City has maintained its AAA bond rating from all three major rating agencies this year and continues to plan for long-term financial sustainability and health.

At the end of FY22, the City was left with significant and important reserves, including: \$199.3 million in Free Cash, \$37.9 million in the Debt Stabilization Fund, \$36.7 million in the Health Claims Trust Fund, \$2.1 million in the Parking Fund balance, and \$8.7 million in the Water Fund balance. The City's excess levy capacity for FY23 is \$201 million.

This financial strength has allowed the City continued operating flexibility to make investments across key priorities identified by the Council and community, resulting in significantly higher municipal support for schools, affordable housing, homelessness, human service programs, sustainability, and much more.

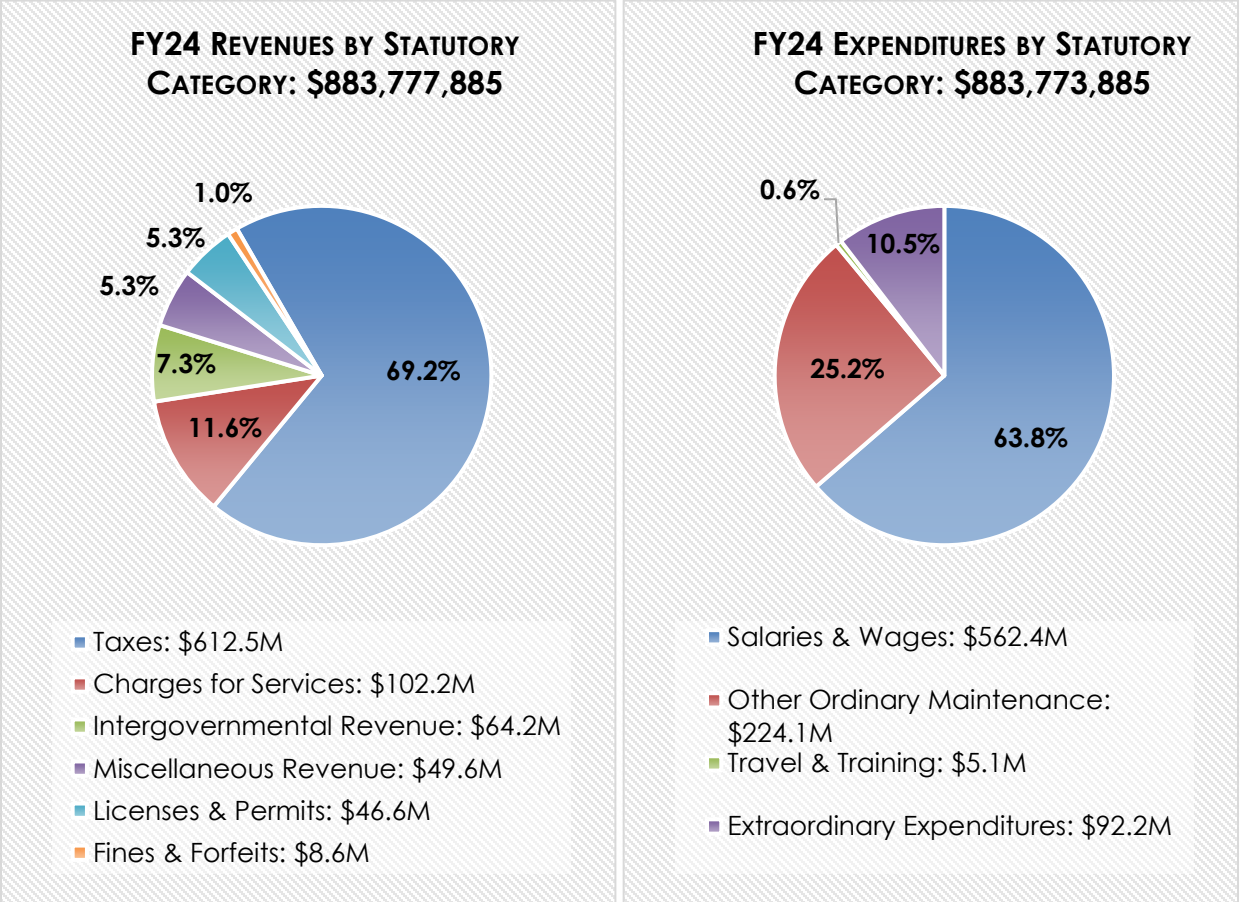
Free Cash remains an important flexibility for the City to meet both normal operating priorities and strategic initiatives that come up in discussion with the Council and community. The City has used \$41.6 million of Free Cash in FY23 to date. Major appropriations included \$19 million to lower the property tax rate; \$2.05 million transfer to the Mitigation Stabilization Fund; \$1.4 million to the Community Benefits Fund; \$1.6 million for snow related expenses; \$2.35 million to purchase water from Massachusetts Water Resources Authority (MWRA); \$1.8 million for improvements to Dottie Doyle Way; \$750,000 for preschool classrooms at 402 Rindge Avenue; \$600,000 for softball improvements at Danehy Park; \$586,000 for Smart Box rodent control; \$555,000 for EGOV projects; \$400,000 for an electric packer truck; \$250,000 for emergency radio system infrastructure; \$200,000 for Central Square property needs assessment; \$150,000 for a Mass Ave planning study; and \$78,000 for additional printing and mailing costs for the City Clerk's office.

While we continue to be optimistic about our financial outlook, there are risks on the horizon. Rising interest rates, concerns about banking instability, low office space occupancy, and the regional growth of lab space outside of Cambridge are all trends that may affect what has been a steady history of revenue growth that has funded ambitious programs to better serve our community. In particular, building permit revenue over the last five years have been historically high driven by biotech growth, but is budgeted to be lower in FY24 at \$38 million compared to \$45 million in FY23. Changes in these trends could have a material impact on the City's budget and require trade-offs and prioritization in future budgets. We will continue to review our financial picture to ensure that we can be successful for all years to come.

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

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FY24 Budget Summary



FY24 Operating Budget

The proposed Operating Budget of \$883,773,885 includes the following:

- The FY24 School budget is \$245,000,000 and includes a total of 1,810 full time equivalent (fte) positions (Grant and General Funds). The City increased property tax support to schools by 6.1% or \$12,610,860, to \$219,950,825.
- A total property tax levy of \$580,257,590 will support the General Fund Operating and Capital Budgets. This is an increase of \$48,796,408 or 9.2%, from the FY23 property tax levy. 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, the City does not anticipate using additional non-property tax revenues or Free Cash when determining the actual tax levy this fall.
- \$2,000,000 in overlay surplus balances accumulated from prior fiscal years will be used to lower the tax levy increase.
- The FY24 Budget includes \$18,800,000 in Free Cash as a revenue source. This amount includes support for Pay as You Go capital projects as well as funds to support affordable

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housing. It is not anticipated that there will be a request to use additional Free Cash as part of the tax rate setting process in the fall.

- The FY24 budget includes a 6.6% increase in the water rate and a 5.1% increase in the sewer rate, resulting in a 5.4% increase in the combined rate, as adopted by the City Council on March 20, 2023.
- Parking Fund revenues will provide \$21.1 million to support the operating budgets of various departments, including Traffic, Parking, and Transportation, plus an additional \$2.45 million to support capital projects such as the traffic signal program, garage repairs, energy efficiency, bicycle parking, traffic calming, and safety improvements related to Vision Zero.
- The City Debt Stabilization Fund will provide \$10 million to cover debt service costs, which is lower than \$11 million used in FY23, in order to address increased debt costs.
- This budget includes a 2.5% cost of living adjustment for all non-union employees and for those unions with settled contracts, a 6.2% increase in health insurance, and a 12.1% increase related to pensions.
- The Health Claims Trust Fund is providing \$17.25 million to support the health insurance budget.
- Consistent with FY23, the FY24 Budget includes an Other Post Employment Benefit (OPEB) contribution of \$2 million.
- The FY24 Budget includes 54 new full-time positions.

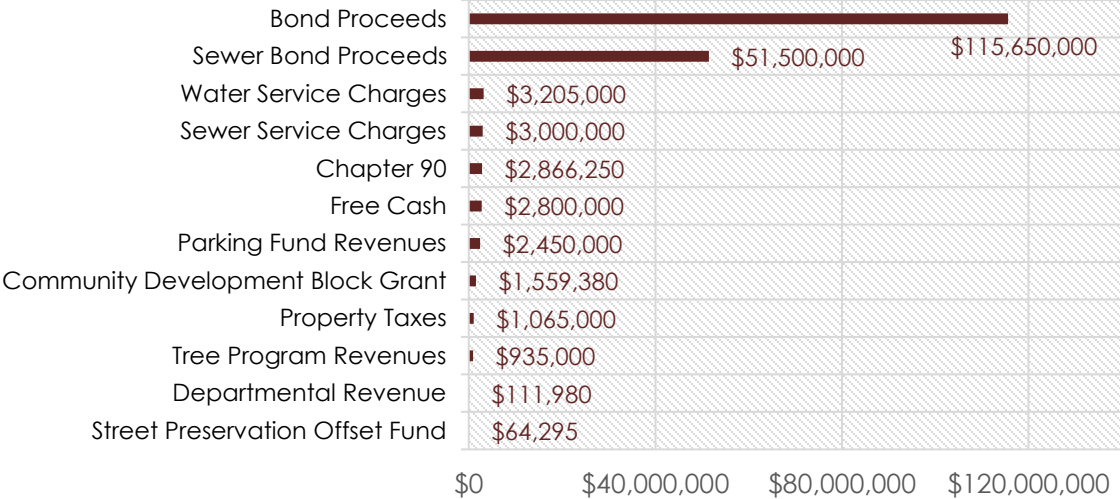
FY24 Capital Budget

The proposed Capital Budget of \$185,206,905 includes the following:

- Construction of sewer and drainage infrastructure improvements and surface enhancements in the Port neighborhood (\$30 million), River Street (\$30 million), and Massachusetts Avenue (\$50 million).
- Sewer and stormwater capital repairs (\$6 million), remedial construction (\$3 million), and climate change projects (\$500,000).
- A \$3,865,000 Pay-As-You-Go Public Investment allocation, which includes \$1.2 million in IT projects as part of the E-Gov initiative, \$1.6 million for City capital projects, and \$1.065 million for the winning Participatory Budgeting projects.
- In FY24, \$35,350,000 will be bonded to fund significant building improvements as part of the Municipal Facilities Improvement Plan, for improvements and/or upgrades to the DPW complex; City Hall façade; 689 Mass Ave building; First Street Garage elevator/stairway; several firehouses including Lafayette Square, East Cambridge, and Inman Square.
- Water service charges of \$3,205,000 to cover all water-related capital projects.
- On March 1, 2023, the City sold \$83,950,000 in General Obligation Bonds to finance capital projects such as construction of the East Grand Junction Path; Fire Station Headquarters; River Street reconstruction; street and sidewalk reconstruction; Tobin and Vassal Lane Upper School construction; and sewer reconstruction. The City's AAA bond rating allowed the City to sell these bonds at a true interest cost of 3.07%.

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FY24 Financing Plan by Source: \$185,206,905



Significant Budget Modifications

The FY24 Operating Budget represents an \$82.3 million increase from FY23. However, \$24.5 million of this increase represents an accounting shift of affordable housing funding from the Capital Budget to the Operating Budget. The City believes this is a more appropriate financial accounting method and this does not impact the necessary tax levy for FY24. Excluding the accounting change for affordable housing, the FY24 Operating Budget is a \$57.7 million increase from FY23, or a 7.2% increase.

Other major increases include \$12.6 million of increased tax support for Schools, \$10.5 million in increased salaries and wages, \$9.9 million for new full-time positions, \$7.7 million for increase in health and pension costs, \$2.3 million for increased debt payments, and \$1.8 million for increased MWRA costs.

There were also increases in Other Ordinary Maintenance (OOM) expenses from FY23 to FY24 including funding for Salvation Army and Spaulding Center shelters (\$2.7 million), water, energy, and chemical costs for the Water Department (\$1.3 million), funding for public electrical infrastructure repairs (\$1.0 million), after school program expansion (\$450,000), rodent control (\$336,000), and various contractual increases across departments.

The City is submitting a budget that includes a large number (54) of new full-time positions that will add over \$9 million to the operating budget. Over the years, the City and Council have significantly expanded the number of programs and services within our community while staffing has not kept up with increased workload. This has been particularly the case during the pandemic where the need for new initiatives and supports has been high while fiscal constraints limited the number of positions that the City created. Supporting and maintaining new work has impacted staff capacity related to new initiatives. Key areas where we are adding staff include Human Services, Library, Traffic, Economic Opportunity, Zoning, Inspectional Services, and Housing Liaison Office.

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We are also recognizing that a number of departments require greater resourcing to successfully advance priority work in the city:

- **Executive department leadership** is critical to addressing the complex challenges and opportunities that face us as a city. Strengthening our strategy and implementation, communications, and community engagement functions are particularly important as we seek to improve coordination with the Council and the community. This administrative team will also build a more formal structure and process for planning, implementing, and measuring outcomes across our major strategic initiatives and will contribute to better performance, transparency, and accountability.
- **Capital and building projects** represent a significant investment of dollars the City has executed on major construction projects. However, our municipal portfolio has not been adequately resourced and prudent investment in building improvements and deferred maintenance projects can save significant dollars in future years by avoiding costly problems from developing. Further, the importance of addressing decarbonization of municipal buildings will require greater internal coordination and expertise given the scope of our portfolio and the urgency of the timeline.
- **Equity and inclusion** has been an area where the City has invested significant time and effort, but where there is a need for a team to coordinate an increased commitment to building internal culture, policies, and practices that support our goals as well as engaging externally with our community to build a more just and equitable city.
- **Human Resources** is a critical function for every organization and we are proposing new positions that will support the new Chief People Officer to build best practices across recruiting, talent and performance management, compensation and benefits review. This team will also support a transition from our current paper-based processes into the digital age.
- **Community Safety** continues to be a major priority for the City, especially after the shooting and death of Arif Sayed Faisal. As we have reviewed plans for the department, the City believes that there is a need for more crisis response positions and we are building these into the budget to accommodate estimated emergency calls that can be served with an alternate non-police response.
- **Early Childhood** will oversee the roll-out and operation of our universal pre-kindergarten program, which will begin in Fall 2024 and represents one of the largest initiatives within our city over the next two years.

Conclusion

The FY24 Budget is a direct reflection of our priorities as a community, and we should all be proud of the breadth and depth of the programs that have been built over the years to make Cambridge an amazing place to live, work, and play.

This year, we have made changes to the budget process to establish greater transparency and engagement with the Council. The City worked closely with the City Council Finance Committee Co-Chairs to establish more public hearings prior to budget submission, including a Finance Committee meeting on City Council budget priorities in December, a Finance Committee meeting to review Capital budgeting in February, and a Finance Committee meeting to review the draft

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police budget in March. An important priority is to continue to increase both Council and community input into the development of future City budgets. We are committed to improving this process going forward and will work closely with the Council to establish formal City Council goal setting and strategic prioritization, as well as greater public input and engagement.

I want to also recognize the incredible City leaders, teams, and staff members who work with excellence and dedication on behalf of our community. The passion and energy that City staff bring to work every day has been so inspiring to me, and I'm grateful for the outstanding people I get to work beside.

Finally, I'm grateful to the Mayor, Vice-Mayor, the Finance Committee co-chairs, and Councilors for their leadership and collaboration, particularly during my first year in this role. I'm honored with the trust that has been placed in me and the City leadership team, and we will continue to make every effort to build a stronger, more equitable, and thriving city for everyone.

Very truly yours,

A handwritten signature in black ink, appearing to read "Yi-An Huang". The signature is fluid and cursive, with a long horizontal stroke extending to the right.

Yi-An Huang, City Manager

CONSOLIDATED SPENDING

HOUSING AND HOMELESSNESS

Affordable Housing	Department	Amount
Affordable Housing Trust Fund - (all sources)*	CDD	\$41,105,750
CDD Housing Division	CDD	\$2,958,702
Community Development Block Grant (CDBG), Federal HOME Grant (HUD)	CDD	\$1,989,503
Historical Preservation Grants to Affordable Housing Agencies	Historical	\$250,000
Total Affordable Housing		\$46,303,955
<i>FY23 Spending and Percent Change</i>	<i>\$43,699,898</i>	<i>6%</i>
Homelessness and Housing Stability	Department	Amount
Continuum of Care (HUD Funding)	DHSP	\$6,014,872
Individual and family shelter (Salvation Army, Spaulding/Wellness Center)	DHSP	\$2,792,605
Multi Service Center	DHSP	\$1,173,920
Outreach in squares and Family and Social Justice	Police	\$1,088,171
Homelessness prevention, grants and spending	DHSP	\$1,062,900
Eviction prevention, rental assistance, legal services	DHSP	\$911,730
City Manager Housing Liaison Office	Executive	\$894,480
Staff positions and/or time dedicated to Warming Center and Transition Wellness Center	Police	\$538,000
Warming Center	DHSP	\$475,000
Transportation for homeless children	Schools (CPS)	\$318,933
Library social services	Library	\$161,325
Staff positions and/or time dedicated to housing (City/HUD)	HRC	\$121,357
Central Square BID - sharps collection	Public Works	\$64,992
Staff positions and/or time dedicated to housing and homelessness	Veterans	\$59,839
Cleaning services Portland Loo Harvard Square plus other locations for Q3 of FY24	Public Works	\$57,300
Central Square BID - maintenance of Portland Loo in Central Square	Public Works	\$50,508
Housing and shelter efforts for domestic violence survivors	Police	\$24,465
Homeless outreach, Second Chance Program	Police	\$21,048
McKinney Vento Homeless Grant	Schools (CPS)	\$15,000
Community Court	Police	\$7,016
Total Homelessness and Housing Stability		\$15,853,461
<i>FY23 Spending and Percent Change</i>	<i>\$12,752,729</i>	<i>24%</i>
FY24 Total Affordable Housing & Homelessness		\$62,157,416
<i>FY23 Spending and Percent Change</i>	<i>\$56,452,627</i>	<i>10%</i>

*Estimated for FY24 assuming 80% CPA allocation to affordable housing

CONSOLIDATED SPENDING

EARLY CHILDHOOD

Early Childhood Programs	Department	Amount
Baby U/Center for Families	DHSP	\$1,472,675
Branch libraries: early childhood programs, services, and outreach	Library	\$612,290
Main Library: early childhood programs, services, and outreach	Library	\$587,020
Junior Kindergarten Summer & Afterschool	DHSP	\$477,310
2/3 Funding for Community Engagement Team (CET)	DHSP	\$432,825
Home Based Early Childhood Program	Schools (CPS)	\$285,605
Coordinated Family & Community Engagement Grant	Schools (CPS)	\$250,000
Lead Teacher Early Childhood (2)	Schools (CPS)	\$245,450
School Lunch/ Breakfast Program	DHSP	\$160,000
Executive Director, Early Childhood	Schools (CPS)	\$153,330
Teacher Early Education and Care	Schools (CPS)	\$115,135
Early childhood collections and resources (system-wide)	Library	\$89,000
First Steps	Schools (CPS)	\$50,675
IDEA Early Childhood allocation	Schools (CPS)	\$50,000
Building maintenance for childcare facilities	Public Works	\$50,000
Total Early Childhood Program		\$5,031,315
<i>FY23 Spending and Percent Change</i>	<i>\$4,399,990</i>	<i>14%</i>
Universal Pre-Kindergarten	Department	Amount
Universal Pre-K Stabilization Fund for FY25	DHSP	\$10,000,000
Office of Early Childhood (Formerly Birth to Third Grade Partnership)	DHSP	\$7,367,590
Preschool (City only)	DHSP	\$5,135,355
Rindge Pre K interior fit out	Public Works	\$5,050,000
Special Start Program	Schools (CPS)	\$3,482,890
Cambridge Public Schools Junior Kindergarten	Schools (CPS)	\$2,226,080
Tobin Montessori Children's House Program	Schools (CPS)	\$577,495
Mental Health Support - Community Preschools	DHSP	\$407,150
Fletcher Maynard Academy Preschool	Schools (CPS)	\$159,160
Total Universal Pre-Kindergarten		\$34,405,720
<i>FY23 Spending and Percent Change</i>	<i>\$17,492,075</i>	<i>97%</i>
FY24 Total Early Childhood		\$39,437,035
<i>FY23 Spending and Percent Change</i>	<i>\$21,892,065</i>	<i>80%</i>

CONSOLIDATED SPENDING

SUSTAINABILITY

Climate Net Zero	Department	Amount
Net Zero Emissions – Municipal Building Capital improvements	Public Works/ Schools (CPS)	\$9,450,000
CDD Environmental Division	CDD	\$1,036,920
Clean Fleet Program/EV Charging Stations	Public Works/ CDD	\$2,280,015
Net Zero Emissions	Public Works	\$2,252,290
Net Zero Emissions - BEUDO Support and Implementation	CDD	\$2,000,000
Staff positions and/or time dedicated to sustainability	CDD	\$1,401,725
Total Climate Net Zero		\$18,420,950
<i>FY23 Spending and Percent Change</i>	<i>\$14,506,500</i>	<i>27%</i>
Climate Resilience	Department	Amount
Climate Change - Sewer/Stormwater (The Port, River St., Mass Ave.)	Public Works	\$42,500,000
Climate Change - Engineering Division	Public Works	\$3,031,785
Longfellow roof and roof drains replacement	Schools (CPS)	\$1,000,000
Climate Change - Capital improvements	Public Works	\$500,000
Total Climate Resilience		\$47,031,785
<i>FY23 Spending and Percent Change</i>	<i>\$43,995,000</i>	<i>7%</i>
Open Space	Department	Amount
Park and Cemetery Maintenance	Public Works	\$7,905,630
Open Space projects - Peabody School, Raymond Park	CDD	\$2,500,000
Open Space projects - CPA*	CDD	\$2,057,500
Danehy Park Maintenance and Improvements	DHSP/Public Works	\$700,000
Total Open Space		\$13,163,130
<i>FY23 Spending and Percent Change</i>	<i>\$20,644,820</i>	<i>-36%</i>
Zero Waste	Department	Amount
Zero Waste	Public Works	\$7,552,130
Participatory Budgeting - Smart recycling and trash compactors	Public Works	\$40,000
Total Zero Waste		\$7,592,130
<i>FY23 Spending and Percent Change</i>	<i>\$7,328,632</i>	<i>4%</i>
Urban Forestry	Department	Amount
Urban Forestry operating and capital	Public Works	\$3,965,720
Participatory Budgeting - Trees for Danehy Park and Cambridge	Public Works	\$100,000
Participatory Budgeting - E-cargo bikes for watering trees	Public Works	\$25,000
Total Zero Waste		\$4,090,720
<i>FY23 Spending and Percent Change</i>	<i>\$3,198,250</i>	<i>28%</i>
FY24 Total Sustainability		\$90,298,715
<i>FY23 Spending and Percent Change</i>	<i>\$89,673,203</i>	<i>1%</i>

*Estimated for FY24 assuming 10% CPA allocation to open space

CONSOLIDATED SPENDING

VISION ZERO / TRAFFIC SAFETY

Programs & Planning	Department	Amount
Traffic Enforcement Unit	Police	\$3,857,530
Operating budget dedicated to Vision Zero / traffic safety	TPT	\$2,137,905
CDD Transportation Division	CDD	\$2,227,300
Street Patching and Sidewalk Shaving Contracts	Public Works	\$1,048,300
Capital improvement projects	TPT	\$1,000,000
School Crossing Guards	Police	\$638,695
CDD Vision Zero traffic safety capital expenditures	CDD	\$375,000
Staff positions and/or time dedicated to Vision Zero / traffic safety	Public Works	\$327,050
eBikes for Bluebikes	CDD	\$300,000
FY24 Participatory Budgeting - Safer Crossings for Pedestrians	TPT	\$180,000
Traffic Analyst	Police	\$118,090
Traffic enforcement / pedestrian and bike safety grants	Police	\$64,950
Driver training programs	Public Works	\$53,000
Total Programs & Planning		\$12,327,820
<i>FY23 Spending and Percent Change</i>	<i>\$10,309,886</i>	<i>20%</i>
Infrastructure Projects	Department	Amount
Mass. Ave reconstruction - Cycling Safety Ordinance (CSO)	Public Works	\$37,500,000
Complete Streets construction projects	Public Works	\$13,964,525
Street/Sidewalk Reconstruction in The Port/River St	Public Works	\$15,000,000
Capital improvement projects (CSO)	TPT	\$2,849,000
Operating funds dedicated to Vision Zero / traffic safety (CSO)	TPT	\$1,267,980
Total Infrastructure Projects		\$70,581,505
<i>FY23 Spending and Percent Change</i>	<i>\$32,799,629</i>	<i>115%</i>
FY24 Total Vision Zero & Traffic Safety		\$82,909,325
<i>FY23 Spending and Percent Change</i>	<i>\$43,109,515</i>	<i>92%</i>

CONSOLIDATED SPENDING

ANTI-BIAS / DIVERSITY TRAINING AND PROGRAMS

Anti-Racism, Equity, and Inclusion training and programs	Department	Amount
Office of Equity, Inclusion & Belonging: Equity/Cultural Proficiency	Schools (CPS)	\$1,596,035
Office of Equity and Inclusion	Executive	\$1,355,165
Becoming A Man; Working on Womanhood; Educator Pathway Program	Schools (CPS)	\$571,530
Staff positions and/or time dedicated to anti-bias / diversity	Schools (CPS)	\$557,995
Office of Procedural Justice	Police	\$477,995
Data analysis and CALEA Accreditation	Police	\$300,000
Staff positions and/or time dedicated to anti-bias / diversity	DHSP	\$220,000
Training programs	HR	\$200,000
Staff positions/time and supplies	HR	\$155,000
Trainings and complaint resolution	Police	\$146,845
Staff positions and/or time dedicated to anti-bias / diversity	HRC	\$142,030
Staff positions and/or time dedicated to anti-bias / diversity	Library	\$111,170
Race and equity training and consultants	DHSP	\$110,000
Equity, inclusion, and anti-racism training	CDD	\$75,000
Equity, Diversity, and Inclusion consultants, trainers, guest speakers	Library	\$73,500
City Manager's Office Diversity Budget	Executive	\$44,295
Anti-bias training for employees and staff time	ECC	\$18,200
ARIE Action Learning Teams	CDD	\$10,000
LGBTQ+ Commission	HRC	\$6,000
Translation services	Mayor	\$5,000
FY24 Total Anti-Racism, Equity and Inclusion Training and Programs Expenditures		\$6,175,760
<i>FY23 Spending and Percent Change</i>	<i>\$5,676,555</i>	<i>9%</i>

SIGNIFICANT BUDGET MODIFICATIONS

Description	Department	Cost
Shift Affordable Housing Funding to Operating		
To provide funding for the Affordable Housing Trust (previously funded through Capital Budget), with \$1.7m increase	CDD	\$24,645,750
Total Shift Affordable Housing Funding to Operating		\$24,645,750
Schools (CPS)		
Increase in tax support for the School Department	Schools (CPS)	\$12,610,860
Total Schools (CPS)		\$12,610,860
Salary, Wages, and Benefit Increases		
Salary increases (2.5% COLA, step/longevity increases, etc.)	All Depts	\$10,475,064
New positions	Various	\$9,989,703
Health, pension & Medicare costs	All Depts	\$7,746,149
Total Salary, Wages, and Benefit Increases		\$28,210,916
Contractual Increases		
Increase in debt payments per debt service schedule	Debt	\$2,319,325
Increase in MWRA allocation	MWRA	\$1,809,935
Contractual increase	Cambridge Health Alliance	\$566,000
Total Contractual Increases		\$4,695,260
Operations increases		
To provide funding for Salvation Army shelter and Spaulding Center	DHSP	\$2,663,305
Water energy and chemical cost increases	Water	\$1,265,350
To provide funding for public electric infrastructure remedial repairs and replacement	Public Works	\$1,000,000
To provide funding for sewer operations which were previously funded through capital projects	Public Works	\$989,948
Public Works contractual increases	Public Works	\$734,715
Contractual program increases (BID, MBTA, food)	Finance	\$484,845
To provide funding for Afterschool Program expansion	DHSP	\$450,000
DHSP contractual program increases	DHSP	\$431,800
To provide funding for increased software and license costs	IT	\$408,000
To provide funding for rodent control services	Inspectional Services	\$336,000
To provide additional funding for supplies and management of the Summer Food Program	DHSP	\$230,000
To provide funding for early and mail in voting	Election Comm.	\$195,495
To provide funding for public area recycling contract	Public Works	\$150,000
To provide funding for the SmartBox rodent control program	Public Works	\$150,000

SIGNIFICANT BUDGET MODIFICATIONS

Description	Department	Cost
To provide funding for workers compensation administrative services	Human Resources	\$125,000
To provide additional funding for the street cleaning program	Public Works	\$100,000
To provide funding for additional meeting and production support	Cable	\$100,000
To provide funding for board and commission stipends	Executive	\$91,000
To provide funding for a compensation study	Human Resources	\$75,000
To provide funding for climate change initiatives	CDD	\$75,000
To provide funding for uniform rental	Public Works	\$60,450
To provide additional funding for building maintenance	Public Works	\$56,500
To provide additional funding for park maintenance	Public Works	\$54,000
To provide funding for specialized recruitment	Human Resources	\$50,000
To provide funding to support the purchase of electric vehicles.	Fire	\$50,000
To provide for increased costs for contracted services for professional, legal, and field work related to assessing activities.	Finance - Assessing	\$50,000
To provide additional funding for the operation and maintenance of EV charging stations	Public Works	\$40,000
To provide funding for an apprenticeship program	Inspectional Services	\$37,050
To provide funding for a PT Research Associate	Executive	\$33,638
To provide additional for Anti Bias training	Executive	\$30,000
Other contractual increases	Various	\$1,642,133
Total Operations Increases		\$12,159,229
TOTAL FY23 TO FY24 INCREASE		\$82,322,015
<i>FY23 TO FY24 INCREASE EXCLUDING AFFORDABLE HOUSING</i>		<i>\$57,676,265</i>

SIGNIFICANT BUDGET MODIFICATIONS













Description	Department	New Position(s)	Cost
Executive			
Chief of Strategy and Implementation	Executive	1	\$275,061
Emergency Management Director	Executive	1	\$252,059
Director of Community Engagement	Executive	1	\$238,551
Strategy Manager	Executive	1	\$194,111
Internal Communications Manager	Executive	1	\$178,328
Executive Assistant to the City Manager	Executive	1	\$169,875
Housing Intensive Case Manager	Executive	1	\$146,211
Total Executive		7	\$1,454,196
Equity and Inclusion			
Equity and Inclusion Investigator	Executive	1	\$144,134
Internal Engagement Program Manager	Executive	1	\$143,295
Total Equity and Inclusion		2	\$287,429
Sewer Infrastructure			
Community Relations position	Public Works	1	\$150,659
Engineer position	Public Works	1	\$182,166
Motor Equipment Repair Persons	Public Works	2	\$259,466
Total Sewer Infrastructure		4	\$592,291
Operations			
Senior Architect	Inspectional Services	1	\$187,930
Traffic Engineer	Traffic, Parking & Transportation	1	\$169,129
Adjudication Hearing Officer	Traffic, Parking & Transportation	1	\$164,732
Total Operations		3	\$521,791
Capital and Facilities Planning			
Facilities Director	Capital Building Projects	1	\$286,817
Director of Construction	Capital Building Projects	1	\$259,336
Assistant Director for System Performance and Turnover	Capital Building Projects	1	\$251,643
Director of Design	Capital Building Projects	1	\$247,793
Senior Capital Project Manager	Capital Building Projects	1	\$191,274
Director of Planning and Administration	Capital Building Projects	1	\$171,230
Office Manager (Half-year)	Capital Building Projects		\$78,037
Community Relations Manager (Half-year)	Capital Building Projects		\$77,833
Total Capital and Facilities Planning		6	\$1,564,413

SIGNIFICANT BUDGET MODIFICATIONS

Description	Department	New Position(s)	Cost
Human Resources			
Chief People Officer	Human Resources	1	\$296,060
Training and Development Specialist	Human Resources	1	\$150,659
Benefits Customer Service Representative	Human Resources	1	\$141,463
Employee Relations Specialist	Human Resources	1	\$131,773
Total Human Resources		4	\$719,955
Community Safety			
Two Crisis Response Specialists	Community Safety	2	\$277,120
Administrative Coordinator	Community Safety	1	\$131,307
Data Analyst	Community Safety	1	\$130,082
Total Community Safety		4	\$538,509
Fire			
Six Firefighters	Fire	6	\$1,112,418
Total Fire		6	\$1,112,418
Community Development			
Transportation Planner	CDD	1	\$178,200
BEUDO Associate Planner	CDD	1	\$160,754
Economic Opportunity Specialist	CDD	1	\$160,754
Zoning Planner	CDD	1	\$160,754
Total Community Development		4	\$660,462
Human Service Programs			
Universal Pre-K Program	DHSP	6	\$1,154,893
Assistant Director for Strategy	DHSP	1	\$195,645
Director of Homelessness and Housing Stability	DHSP	1	\$195,645
Director of Fiscal and HR	DHSP	1	\$195,645
Director of Community Engagement and Family Support	DHSP	1	\$195,645
Green Jobs Specialist	DHSP	1	\$136,331
Total Human Service Programs		11	\$2,073,804
Library			
Manager of Branch Services	Library	1	\$171,996
IT Senior Technician	Library	1	\$146,997
Digital Equity Coordinator	Library	1	\$145,442
Total Library		3	\$464,435
TOTAL		54	\$9,989,703

CITY COUNCIL GOALS

The following chart is intended to provide a very general overview of how the Operating Budget reflects the City Council goals. The chart includes a listing of the 12 goals and corresponding icons, as well as budgeted funds for each of the goals, which is based on an analysis of how operating funds for each department are anticipated to be used in FY24. The information does not reflect instances in which specific work items within a department might correspond with more than one goal. The chart also does not include capital expenditures.

ICON	GOAL	BUDGETED FUNDS
	1. Increase access to affordable housing for all income groups.	\$40,938,630*
	2. Ensure that Cambridge offers economic and educational opportunity to all.	\$358,860,215
	3. Deepen our commitment to sustainable use of energy and strengthen our capacity for resilience.	\$78,883,150
	4. Expand and deepen community engagement.	\$35,006,070
	5. Develop more proactive, inclusive, and transparent city planning process.	\$8,187,865
	6. Make it easy to move safely through the City, especially by sustainable modes of transportation.	\$27,759,465
	7. Increase opportunities for all residents to enjoy the City's open spaces.	\$24,901,805
	8. Ensure that Cambridge remains an Innovation Hub that integrates businesses of all sizes into a thriving ecosystem.	\$19,887,700
	9. Improve Council's capacity to collaborate more effectively, make better decisions, and increase its accountability to the public.	\$10,020,560
	10. Ensure City's budget allocates resources responsibly and responsively.	\$76,825,345
	11. Ensure Public Safety efforts reflect current and emerging challenges and opportunities in a way that incorporates Cambridge's core values.	\$183,786,950
	12. Eliminate bias within the City workplace and wider community.	\$18,716,130
Total Budget		\$883,773,885

*Does not include \$16.5 million in CPA funding anticipated in FY24

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

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

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

EXECUTIVE OFFICE

The Cambridge Antiracism, Equity & Inclusion strategy is an internal effort aimed at promoting racial equity and creating positive outcomes for the residents and employees of the city. By addressing the historical factors that have fueled inequity and exclusion, such as systemic racism and other forms of oppression, the initiative aims to advance access, equity, and inclusion in the workplace and the community. We will achieve this through effective equity and inclusion strategies, policy development, and service delivery. Ultimately, we are working towards building a community where equity is our foundation and inclusion is represented in our intentional actions. Since 2017, the City administration has worked collaboratively and intentionally to increase equity, access and inclusion for the workplace and community. Recent accomplishments include:

Cambridge Antiracism, Equity, And Inclusion (CAEI) Cohort Learning: Building on the established CAEI Core Leadership Beliefs and Expectations and our collective understanding of systemic racism and oppression we accomplished the following:

- Designed and delivered twelve Cohort learning sessions to deepen the antiracism, equity, and inclusion knowledge and skill of over eighty members of City leadership.

Antiracism, Diversity Equity And Inclusion (ADEI) Employee Learning: Leveraging the established CAEI Core Leadership Beliefs and Expectation and our collective understanding of systemic racism and oppression learning opportunities were delivered to employees to model and practice equity and inclusion in the workplace. In addition to monthly Valuing Antiracism, Diversity Equity and Inclusion training for new employees, the Office of Equity and Inclusion partnered to deliver:

- Coaching for Results, a four-part learning series to twenty-four city leaders. Participants invest approximately 40 hours of virtual classroom learning and pre-and post-work practice to develop and begin honing the skills to facilitate coaching equitable and inclusive conversations that yield mutual results.
- Writing in Plain Language virtual learning classes to employees at all levels across all City departments. Partners from the Human Rights Commission and the Family Policy Council facilitate skill building focused on writing skills and practices to advance equity and communicate more effectively and inclusively with our internal and external community. To date over one hundred employees have completed this training.
- To manage perfectionism and urgency to patterns of dominance that plague organizations we partnered with the Personnel Department to delivery an 8-part Time Management and Organizational Development series forced on prioritizing expectations, getting organized,

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

and using technology more efficiently to meet expectations and increase productivity. This first-time offering averages 15 participants per session.

Recruitment, Hiring and Promotion Project: The Recruitment, Hiring, and Promotion Project formally aligns the City’s recruitment, hiring and promotion policies and practices to support our antiracism, diversity, equity, and inclusion goals. Over the past fiscal year, we accomplished the following:

- Designed a job description template through an antiracism, equity, and inclusion lens for use by all City departments posting new positions.
- Hosted multiple learning sessions providing participant coaching on how to write equitable and inclusive job descriptions by applying an equity and inclusion lens. Participants received support materials including a *Ten Best Practices for Writing Job Descriptions* job aid.
- Supported the Human Resources Department in the launching of the City’s applicant tracking system including applicant notifications and defining the hiring disposition codes for the Taleo Applicant Tracking system.

In FY24, the Office of Equity and Inclusion (OEI), under the leadership of a new Chief of Equity and Inclusion, will add additional staff to:

- Increase education and awareness and optimization of equity and inclusion across all aspects of city workforce engagement and city services including:
 - Collaborate with the City’s ADA Coordinator and the Human Resources Department to establish a City Accessibility and Reasonable Accommodation policy, implementation process, and measures.
 - Partner with City community engagement resources to design training and resources to develop the community engagement skills and competencies of City employees.
- Establish a discrimination, harassment, and retaliation policy and supporting complaint and investigations process to provide timely, fair, and objective responses to employee complaints and concerns of discrimination, harassment, and retaliation.
- Deepen its collaboration with department stakeholders and external partners to build and reinforce antiracism, equity, and inclusion best practices in the City’s recruitment, hiring, and promotions processes.

Equity and Inclusion Framework

To accomplish this, OEI will leverage a strategic equity and inclusion framework to advance diversity, equity, and inclusion across the City workplace and community.

- ❖ **Engagement:** Build stronger inclusive connections and collaborations in the workforce and community to ensure inclusive and equitable planning and implementation of City policies, programs, and services.
- ❖ **Anti-Racism, Equity, and Inclusion Strategy Filter:** Leverage a repeatable decision strategy for the development, evaluation, and implementation of internal city policies, practices, and key decisions to ensure alignment with our values of Anti-racism, Equity, and Inclusion.

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

- ❖ **Education:** Develop and evolve the Cambridge Antiracism, Equity, and Inclusion leadership and employee learning strategies to continuously supports the growth, skill-building, and development of all City employees to cultivate an environment which reflects values of equity and inclusion in our workplace and service delivery.
- ❖ **Data Analytics:** Use data to increase transparent accountability. Develop baselines, set goals, and measure progress towards goals of programmatic and policy changes.

HUMAN RESOURCES DEPARTMENT

The work on the Antiracism, Diversity, Equity and Inclusion Comprehensive Learning Plan is continuing with the delivery of the Coaching with Results, a four-week series immersed in equity and inclusion principles designed for City leaders who have direct reports. It is delivered so that attendees will learn and practice skills to develop their ability to coach their teams more effectively. Writing in Plain Language virtual learning classes were delivered to employees at all levels across all City departments. The training focuses on writing skills and practices to advance equity and communicate more effectively and inclusively with the internal and external community.

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

Finally, in work that will continue into FY24, the department is rolling out its new online Applicant Tracking System (ATS). The new ATS system enables departments to receive employment applications online at the time of filing and allows for greater data collection and analysis of applicant pools, candidate interview trends, and recruitment source metrics.

DEPARTMENT OF HUMAN SERVICE PROGRAMS

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

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

Since 2018, the Department has provided 2 days of training to all new full-time staff on identity and structural racism. Although this training was not offered during the height of the pandemic, by FY23 over 50 staff were able to participate in the training and it will be offered again early in

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

FY24. In FY22, the Department rolled out affinity groups for staff based on their racial identity. In FY23, additional staff were able to join the existing groups. For FY24, the department will work with consultants to support staff who are interested in becoming Affinity Stewards so that there can be internal facilitators for continuing affinity groups. The Department has continued to promote its monthly Drop Everything and Learn (DEAL) activities. Each month there is a reading or a video with prompts for discussion. Many programs use the activities as a focus in staff meetings or other small gatherings. DEAL is designed to encourage staff to explicitly reflect on and engage in conversations with colleagues about race, equity, and identity.

In FY24, the Department will enhance its efforts to focus on departmental policies and practices, especially hiring, supervision and promotion to ensure that those policies and practices are consistent with anti-racism efforts. The efforts over the years have diversified the department's professional staff and leadership and continued attention and improvement in practices is critical. Of the Department's full-time staff, 49% are people of color with 30% identifying as Black or African American. Today, 50% of the Department's professional staff are people of color compared with just 35% in 2009. The work to eliminate racism is an important part of the Department's work and is critical to the successful delivery of services to diverse city residents.

LIBRARY

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

The Library's staff-led Anti-Racism Task Force brings together employees from a broad range of departments and positions. In FY23, the Task Force worked on communications about the work of the Task Force and to highlight related events. In addition, the Task Force worked on outreach, hosted a staff book discussion, invited two trans poets to read as part of the Library's National Poetry Week celebration, and prepared drafts of a land acknowledgement with the assistance of North American Indian Center of Boston and the UMass Boston Institute for New England Native American Studies. In FY24, the Task Force's activities will focus on integrating anti-racism into library work through programming, serving as a bridge between staff and the community by providing programs and experiences that will create engagement opportunities with patrons and staff.

Formal and informal learning sessions have also been vital components of the Library's anti-racism efforts. The Library hosted three anti-racism learning sessions for managerial leaders to build their capacity to create an anti-racism, equity, and inclusion culture. Topics have included communication skills, authentic dialogue, recurring non-blameful feedback, and allyship. Staff have also participated in self-directed learning both individually and with peers. Learning sessions for staff will continue in FY24.

A key part of the Library's public-facing work is the unique social work services offered to the community. In 2021, the Library welcomed for the first time a licensed social worker to head the Social Work program with a team of interns from local universities, headquartered at the Central Square Branch. This program has a mission to "provide everyone with equitable opportunities to access resources and support," and represented a large step towards supporting vulnerable and

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

underserved patrons beyond the ways typically offered by a public library. The program offers patrons the free opportunity to meet privately with a social worker, who then can provide referrals to area agencies addressing a wide range of issues, including food and housing insecurity, financial assistance, addiction and mental health services, job loss, and employment. In FY22, the Library became a placement site for Social Work Interns from area colleges and universities which allowed for expanded service offerings to patrons. In FY23, the Social Work team offered drop-in hours for housing-related inquiries, in partnership with other city housing resources, such as the Cambridge Housing Authority. The Social Work Team also continues to offer several pieces of training available for both staff and community members, including Mental Health First Aid and Verbal De-escalation.

Throughout the initiative, the Library's Administrative leadership has established and communicated that anti-racism is a library priority. Leadership meets regularly to set the overall direction of the library's anti-racism efforts, check on progress, set the agenda for upcoming learning sessions, and identify organizational needs and opportunities. During FY23 work included initiative oversight, staff learning opportunities, and continued efforts to recruit, hire, and promote a diverse workforce. This work will continue into FY24.

COMMUNITY DEVELOPMENT DEPARTMENT

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

In FY23, CDD continued its department-wide work on equity, inclusion, and anti-racism both internally and externally. Through action learning teams, department staff are exploring ways to incorporate these principles into departmental practices and its approach to planning and program delivery. This initiative will continue into FY24 to address identified topics and priorities. The first action learning team, focused on internal practices and operation of CDD, has been rolling out more accessible and useful digital resources, providing clarity around work processes for all staff, and making it easier to share information. This team will continue to look at equitable administration practices, formal and informal, and how CDD staff interact with each other. A second team, launched in FY23, is outward-looking, focused on equitable planning and program delivery in the community, and consistency across the department. More broadly, CDD began implementation of intentional work toward the Envision Cambridge goal of racial equity.

To build internal and external cultural competency around related topics, CDD will continue to extend its two-pronged approach as it implements a departmentwide strategy for inclusive engagement. The CDD Community Engagement Team (CET), a team of part-time outreach workers responsible for direct engagement with under-represented communities on issues related to CDD's work, became fully operational in FY23. After developing an outreach handbook and conducting staff trainings, the CET began collaborations with project and program staff across CDD, designing targeted outreach for a broad range of initiatives. Activities have included focus groups, flyer distribution, and direct interaction with individuals and groups. CDD will further deepen its commitment to equity and inclusion as its community engagement manager and outreach team work throughout the city, prioritizing social equity and community resilience.

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

Specific activities geared toward racial equity in FY24 include work on a range of efforts to better support women- and minority-owned businesses in collaboration with the Black, Indigenous, People of Color (BIPOC) Business Advisory Committee, which has been instrumental to implementing new outreach and programs. The Committee's membership expanded in FY23, and CDD will continue this successful collaborative work in FY24. Having completed a disparity study in FY23, City staff will review consultant recommendations related to City of Cambridge procurement of goods and services, and identify ways to catalyze opportunities for minority-, women-, and veteran-owned businesses to do business, or contract, with the City. CDD is planning to host a procurement event in FY24, connecting Cambridge's larger institutions and companies with local BIPOC, women, LGTBQ+, and veteran owned businesses to increase diverse procurement practices. Other initiatives related to transportation, sustainability, affordable housing, and zoning will move forward with a focus on equity and inclusion, ensuring that all voices are respectfully heard, that diverse needs are recognized, and that benefits and amenities are broadly accessible.

CAMBRIDGE POLICE DEPARTMENT

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

In 2023, under the leadership of Commissioner Elow an advisory group comprised of diverse dedicated community stakeholders and subject matter experts was invited to lend their skills, guidance, and knowledge to collaborate and help inform decision-making with respect to CPD's policies and practices. The mission of the group is to provide thoughtful sound strategic planning guidance to help enhance public trust, enhance the quality of police-interactions and community relationships, with a strong focus on procedural justice and legitimacy, bias reduction, and racial reconciliation. The group includes members of the faith community, non-profit groups, and community service providers. To accomplish its goals the group meets monthly and reviews case study examples and policies, evaluates areas of opportunity and growth through reflective and engaging discussions.

Through intentional planning, the Department has developed enhanced community engagement efforts in partnership with community groups such as the Cambridge Housing Authority (CHA) and others, with the goal of reaching a broad and diverse audience in the city. One example is plans for expanded Game Night programming across various CHA properties. Launched in the summer of 2022 CPD Game Night is a community engagement program designed to help residents to strengthen relationships with one another and with the Cambridge Police Department. In collaboration with Newtowne Court and Washington Elms tenant councils on Monday and Wednesday nights, residents and officers participated in various activities such as board games, sports and music. Residents have the opportunity to get to know officers in their own community.

In partnership with the Cambridge Public School (CPS) and Charter Schools the CPD established a Youth Advisory Board to provide mentorship, relationship building and community organizing skills to youth beginning in the 8th Grade. Topics of discussion include race and ethnicity, empowerment of black leaders and inventers, anti-bullying, gender identity, and community development. Youth participating in the program reflect diverse a cross section of the community

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

with a goal to break down barriers to communication while also providing a pathway to a potential career in public safety.

In FY23 the Department worked to refresh its partnerships with the faith community and in October 2022 held a “Creating Connections” event, designed to bring faith partners and public safety together to participate in important dialogue. The event was attended by over 100 people from various faiths. The Department plans on expanding this programming into FY24 and beyond.

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

Internally, the Department conducted an employee survey in 2022. As a result, a series of internal advisory groups were created with membership across the department. The aim is to address some the key areas of opportunity identified in the survey results through an inclusive and reflective lens. The internal advisory groups demonstrate the importance of leadership recognizing that it must embody the principles of introspection, diversity equity and inclusion, if it is asking the same of its members.

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

RACIAL AND ECONOMIC EQUITY EXPENDITURES

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

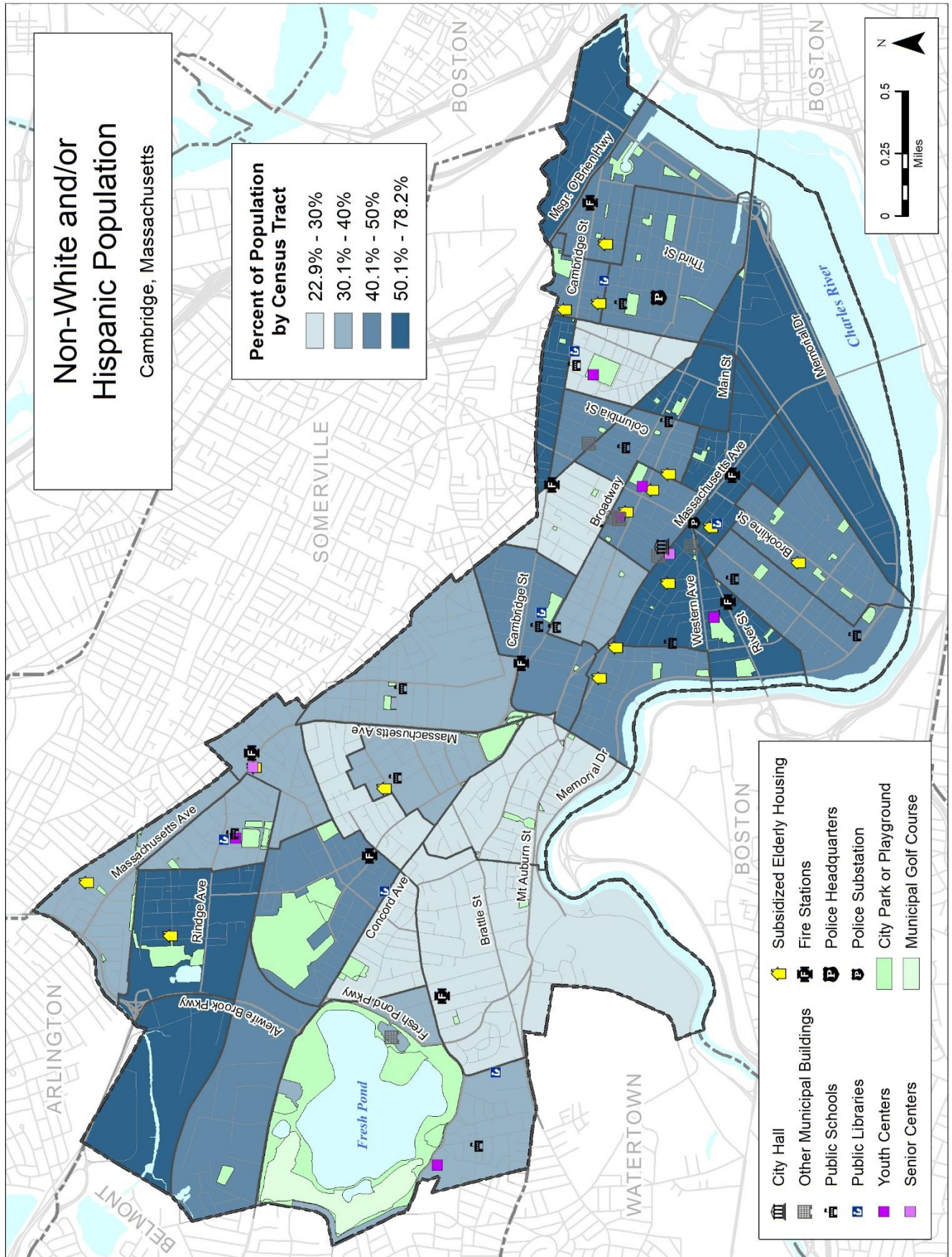
A significant portion of the City's FY24 budgeted operating and capital expenditures in combination with several Federal and state grants, support projects, programs and services that have a direct impact on racial and economic equity. For FY24, over \$104 million is anticipated to be expended on these efforts.

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

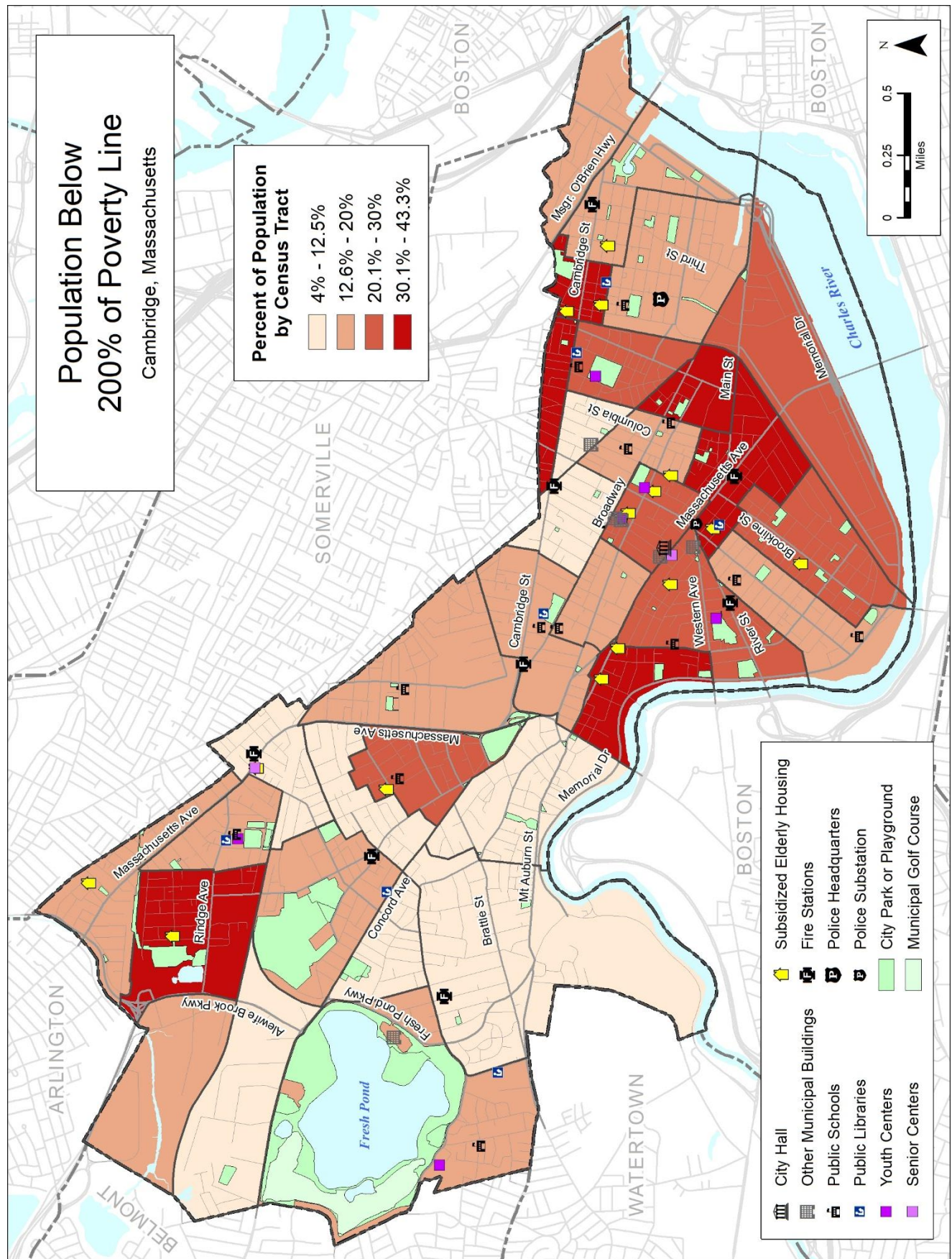
Most city programs are intended to provide services without regard to geographic location within the City. However, two maps with demographic information are included to provide additional context in terms of nonwhite populations and lower income residents by census tract across Cambridge.

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

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE



CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE



CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

RACIAL AND ECONOMIC EQUITY EXPENDITURES

Executive					
Citizens Civic Unity Committee; Housing Liaison Office; Domestic and Gender Based Violence Prevention Initiative; translation services.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
913,635	372,450	37,000	-	-	1,323,085
Finance					
Programming support (Cultural District); School Breakfast Program; MBTA Student Pass Program; Digital Equity Broadband Proj. Manager					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
116,514		922,500	-	5,500	1,044,514
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
947,508	-	-	-	-	947,508
Mayor's Office					
Translation services.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
-	10,000	-	-	-	10,000
Public Celebrations					
Cambridge Arts Grant Program - "Art for Social Justice".					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
-	-	-	-	67,500	67,500
Community Safety					
Funds available for program supporting vulnerable populations					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
1,453,295	1,704,500	178,825	-	-	3,336,620

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

Emergency Communications					
Emergency Mental Health Training Program; Implicit Bias training; Licensed Social Worker					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
96,436		3,000	-	-	99,436
Police					
Mental health outreach and programs; Family and Social Justice Section programs; juvenile diversion; crime analysis (analysis of hate crime, direction of resources); case manager; staff participation on community groups and commissions; programs aimed at improving relationships with youth in vulnerable communities; outreach promoting diversity, equity and inclusion (including multi-faith, minority, school, and immigrant communities); translation services; Cadet community outreach; contract with ROCA.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
2,122,504	105,000	-	-	8,077	2,235,581
Community Development					
Affordable Housing Trust; Community Engagement outreach workers; affordable housing outreach events; SNAP; Equity Inclusion Antiracism training/implementation; Economic Opportunity and Development; small business support; translation; public space interventions.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
1,440,629	-	41,542,250	200,000	328,500	43,511,379
Historical Commission					
Historic preservation grants to support preservation projects by affordable housing agencies, income-eligible homeowners, and non-profit organizations with significant properties; Margaret Fuller House Renovation					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
39,680	-	-		750,000	789,680
Peace Commission					
Educational and community-building events and programs; American Born Black Outreach Team (ABBOT); supporting resilience and sustainability for vulnerable communities through the Community Health Improvement Plan (CHIP); supporting Police Review and Advisory Board and the Citizens Civic Unity Committee.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
108,025	-	-	-	-	108,025

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

Public Works (DPW)					
Small business recycling and organics collection provided to MBE/WBE businesses; trade specific union employee training; apprentice program					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
307,800	-	140,000	-	-	447,800
Water					
Apprenticeship Program					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
80,000	-	-	-	-	80,000
Human Rights Commission					
LGBTQ+ Commission; Language Justice Division; Staff time dedicated to housing discrimination investigations; supporting Commission on Immigrant Rights and Citizenship					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
207,563	-	6,000	-	-	213,563
Human Service Programs (DHSP)					
College Success Initiative; STEAM; Summer food and fuel assistance; Community Engagement Team; Inclusion Prog.; Family Policy Council; Disabilities Comm.; Baby U; Planning and Development (homelessness); Multiservice Center; CDBG Services; Community Learning Center; King Open Ext. Day (40%); Agenda for Children (60%); Workforce Development (80%); Community Schools (40%); Council on Aging (50%); Preschool (50%); afterschool (40%); Center for Families (67%); Youth Programs, recreation special needs, summer parks, youth leagues (67%).					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
24,932,740	8,695,700	1,330,184	-	12,981,323	47,939,947
Library					
Digital Equity Manager; trainers; staff positions/time; materials; speaker fees; social worker position at Central Square branch library.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
316,426	70,000	64,500	-	-	450,926

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

Veteran's Commission					
Veteran benefit payments					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
-	-	-	-	575,000	575,000
Schools (CPS)					
Office of Equity, Inclusion, and Belonging; Educator Pathway Program; Becoming a Man (BAM) / Working on Womanhood (WOW); The Calculus Project; SEED leadership training; IDEA grant; Title I Grant; McKinney Vento Homeless Grant.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct support	Total
1,596,034	-	299,300	-	1,958,032	3,853,366
Totals					
34,678,789	10,957,650	44,523,559	200,000	16,673,932	107,033,930

KEY INITIATIVES

AFFORDABLE HOUSING

The FY24 Budget again includes significant funding for the development and preservation of affordable housing in Cambridge. As part of the FY24 Budget, and consistent with previous years, the City has committed to using building permit revenue (\$10,245,750) to support affordable housing. It has been the City’s practice since FY20 to use 25% of building permit revenue as a revenue source for affordable housing. Although budgeted building permit revenues have decreased from a high of approximately \$45 million in FY23, the City has maintained the same dollar amount of support for affordable housing through building permits. In addition, \$14.1 million of General Fund revenue and \$300,000 in short-term rental impact fees will be used to provide funding to the Affordable Housing Trust. This totals \$24,645,750 in the FY24 Budget to directly support the development and preservation of affordable housing. These funds will supplement anticipated FY24 Community Preservation Act (CPA) funds as well as federal funding.

Funding Source	Amount	
	FY23	FY24
Building Permit Revenue	\$10,245,750	\$10,245,750
General Fund Revenue	\$12,500,000	\$14,100,000
Short Term Rental Impact Fees	\$200,000	\$300,000
Estimated CPA allocation*	\$15,760,000	\$16,460,000
Total	\$38,705,750	\$41,105,750

*assumes 80% CPA allocation for affordable housing

The total anticipated direct funding for affordable housing from the sources noted above is \$39,505,750, which is a \$2,400,000 increase from FY23. Through FY23, the City has appropriated more than \$317 million to invest in affordable housing initiatives. These funds have been used to preserve or create more than 3,700 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.

BUILDING NEW AFFORDABLE HOUSING

The City continues to use funds appropriated to the Affordable Housing Trust to expand a pipeline of new affordable housing throughout the city. The adoption of the Affordable Housing Overlay (AHO) Zoning Ordinance in FY21 helped to advance 100% affordable developments toward completion, with one development (62 units) under construction and three developments with more than 430 total units having completed the AHO review process.

Notable developments include:

- 1627 Massachusetts Avenue: Funding from the Affordable Housing Trust was used to purchase this property from Lesley University in FY23. Planning is underway for the creation of new affordable housing through the AHO at this prominent site near Harvard Square through renovation of the historic structure and new construction on the large surface parking lot.
- Rindge Commons: Construction of affordable rental housing in a two-phased mixed-use development in the Alewife area began in FY23. The first phase, now under construction, will create 24 new affordable rental units, along with non-residential space that will include a new area for City early childhood education programs and space for the Just A Start YouthBuild Program.
- 116 Norfolk Street: Construction began in FY23 on 62 new units of affordable rental housing with on-site supportive services for low-income residents.

KEY INITIATIVES

- 52 New Street: Construction is expected to begin in late FY23 on 107 units of affordable rental housing in a mixed-use development next to Danehy Park, which was advanced through the AHO.
- Jefferson Park Federal Public Housing: The Cambridge Housing Authority (CHA) is planning a FY23 construction start 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, which include the creation of more than 100 new affordable units, were advanced through the AHO.
- 49 Sixth Street: Construction is expected to begin later in 2023 on 46 new units of affordable rental housing, built through the AHO, at the former Sacred Heart rectory, school, and convent in East Cambridge.
- 35 Harvey Street: Planning is underway for conversion of this 16-unit single-room occupancy (SRO) with shared facilities into 12 small apartment units for individuals moving beyond homelessness.

INCLUSIONARY HOUSING

In FY24, the City will work with building owners and managers to follow up on recommendations made by the multi-year study of Resident Experiences of Inclusion and Bias in Inclusionary Housing (completed in FY23). Study recommendations include a range of measures that the City can implement to improve the experience of inclusionary housing residents and create stronger communities.

In FY23, plans for more than 100 new inclusionary housing units were reviewed, and more than 100 new inclusionary rental units were completed. With more than 150 units under construction, new inclusionary housing units will continue to be made available to residents in FY24. More than 675 applicants have been housed in inclusionary rental units in the past 5 years, and more than 1,200 residents have moved into an inclusionary rental unit in the last decade.

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 FY24, the City will also continue to offer financial assistance to income-eligible homebuyers. The HomeBridge program was recently recapitalized with a \$6,000,000 commitment from the Affordable Housing Trust and continues to be available to households earning up to 120% of area median income. Offering up to 50% of a home purchase price, HomeBridge targets income-eligible residents looking for homes on the market, and purchased homes then become part of Cambridge's affordable housing stock. The City oversees more than 500 affordable homes throughout Cambridge. When these homes are sold by current owners, new buyers are selected through the City's homeownership resale program. In FY24, the City will continue to offer homebuyers affordable homes through the resale program, and will also offer, through a lottery, four new inclusionary homeownership units expected to be completed in FY24. In the last 5 years, 70 residents purchased their homes with assistance from the City, and more than 155 residents have purchased a City-assisted affordable home in the last decade.

KEY INITIATIVES



UNHOUSED SUPPORT

The City will utilize a combination of American Rescue Plan Act (ARPA) and City funds to continue services provided by Bay Cove/CASPAR at the Transition Wellness Center, the temporary emergency shelter for individuals located at the Spaulding Hospital. The budget also includes funding to support the Salvation Army's emergency shelter and daytime drop-in for FY24 following the discontinuation of state funds for the shelter. City funds will enable this emergency shelter to continue operating its 35-bed shelter along with the daytime drop-in center that hosts a Cambridge Health Alliance Healthcare for the Homeless clinic and daily meal service. Additionally, the City will continue supporting the seasonal Winter Warming Center operated by Bay Cove/CASPAR that provides safe, low-threshold overnight shelter during the coldest months of the year. The FY24 budget also includes funds for shower services provided by First Church Cambridge, continuing a critical service that began during the public health emergency. The City will also utilize a combination of remaining ARPA funds and local dollars for limited continuation of the City's support of community meal sites.

The City's critical work in supporting planning and services for those experiencing homelessness and housing instability will be enhanced in FY24 with the creation of a new senior level position in the Department of Human Service Programs. The new position will support staff within the Multi-Service Center and Planning and Development Division in planning and implementing critical programs and services.

EMERGENCY HOUSING VOUCHER PROGRAM

The Emergency Housing Voucher (EHV) program was made available through the American Rescue Plan Act (ARPA). The Department of Human Service Programs, the Housing Liaison Office, the Cambridge Housing Authority, Transition House, and the Cambridge Continuum of Care have forged an extraordinary partnership to utilize these vouchers locally and assist individuals and families who are homeless, at-risk of homelessness, fleeing or attempting to flee domestic violence, or were recently homeless or have a high risk of housing instability. Through ARPA, and with additional support from the City, there were also significant investments in housing navigation and stabilization staffing in FY23. Through Q3 of FY23, over 100 households have obtained housing through EHV. These efforts will continue in FY24, with ongoing funding for housing navigation and stabilization services and additional housing vouchers.

KEY INITIATIVES

OFFICE OF THE HOUSING LIAISON

Given the increased need and level of complex housing situations that are referred to the Office, an additional Intensive Case Manager position will be added in FY24. The position will offer the opportunity to meet with residents in the field or their home and offer hands on, comprehensive and ongoing support. This position will also serve as a point of contact for Inspectional Services Department (ISD) referrals, and will work in coordination with ISD to follow up on tenant complaints and/or tenant needs including, but not limited to, ensuring that property management has complied with ISD citations to the satisfaction of both ISD and the tenant. In addition, the Case Manager will address tenant needs and/or infractions such as lease violations or hoarding and housekeeping concerns.

In collaboration with the Human Rights Commission (CHRC), the Office of the Housing Liaison staff has drafted a Rapid Response for New Arrival plan and spearheaded an intradepartmental working group to finalize a plan and procedures in FY24. Although originally intended to prepare the City for possible unannounced new arrival groups, it is anticipated that this plan can also act as model for a coordinated emergency response for re-housing persons displaced by other types of emergencies or disasters.

UNIVERSAL PRE-K (UPK)

The Office of Early Childhood (OEC, formerly the Birth to 3rd Grade Partnership) is serving as the lead office in the design, development, and implementation of the City's system of Universal Pre-K (UPK). During FY23, a UPK Leadership Team, advisory committee (with representatives from the School Department, City, and community), and three task forces were established to support in the oversight, planning, and development of recommendations for UPK. OEC also actively engaged in research and data collection that yielded important information for assessing and making decisions moving forward, including partnering with Harvard University to study of the current state of the Cambridge early childhood workforce, completing a family survey, and conducting a citywide program capacity survey. OEC also partnered with Fisher college to create professional development pathways, including college course work for those working towards their AA and BA degrees in early childhood education, and is exploring similar partnerships with both Lesley University and Harvard University.



A UPK Project Manager was hired to support the development of UPK, and additional positions will be added to the OEC team as the work of developing UPK continues to scale.

By the end of FY24, all families with 4-year-old children will have a single place to go to find out information about UPK program options, apply for preschool using a new universal application, and will be prepared to begin their UPK placement in fall of 2024.

KEY INITIATIVES

OUT OF SCHOOL TIME / AFTERSCHOOL

Afterschool care is critical to working families. It is also an important contributor to the social and emotional development of children. DHSP is currently working with non-profit colleagues in the Cambridge Out of School Time (OST) community to expand the number of seats they are able to offer in September 2023 by providing City support for expanded service. Details of this work will be finalized in the coming weeks so that families can access the information.

In response to caregiver feedback and to support high quality programming, the lottery for afterschool seats will open in early May and families will be informed of their children’s acceptance into programs in late June. In addition, families who are looking to re-enroll their children in the same site will receive priority for those seats to ensure continuity of care. Because of the work done over the last two years to increase the percentage of low-income children in programs to more closely match their numbers in the Cambridge Public Schools, the re-enrollment process will no longer inhibit low-income families from participating in the programs.

The OST sector has a systemic problem that is not unique to Cambridge: there are not enough seats to serve all children whose families want to send them to an afterschool program. Currently the City of Cambridge offers 20 of the 27 full-week afterschool programs for elementary school-aged children in the City (grades JK-5) through four program models: Childcare Afterschool, Community Schools, King Open Extended Day, and Youth Centers. Collectively, DHSP has 1,102 JK-5th grade seats, with an additional 195 seats for 6th-8th grades are offered by the Youth Centers. Seven Community-Based programs offer an additional 405 seats. Together, DHSP and the Community-based programs provide afterschool to 42% of Cambridge Public Schools’ JK-5 students.

At the start of FY23, DHSP and school leaders worked on a plan to expand Community Schools’ capacity by more than 100 seats. In the winter of 2023, the expansion plan focused on a few key sites to pilot a new stable staffing structure to expand afterschool seats. The plan includes combining programs at the King Open building, adding 4th & 5th grade seats to the Youth Centers, and expanding seats at 2 Community Schools sites.

For fall 2023, DHSP will add 170 seats by expanding at seven targeted sites. This will require adding 13 new teaching positions to help stabilize staffing and create a more sustainable structure. The City has contracted with a professional staff recruitment firm to help find and screen applicants for these new positions as well as for open Program Director roles.

Program	Expansion site	Seats Added	Description
Community Schools	Cambridgeport	40	Add 4 classrooms of 20 students. Hire 6 new lead teachers
	Morse	40	
King Open Extended Day	King Open	30	Roll over 60 existing Community Schools seats to KOED program and add 1 additional classroom. Hire 3 new lead teachers
Youth Centers	All 4 sites	60	Add 60 4 th & 5 th grade seats across 4 sites. Hire 4 new lead teachers

An additional FT Inclusion Specialist will support the assessment of children with special needs, training for staff, as well as site-based program coaching. In 2024 and beyond, DHSP will continue to work with The Agenda for Children to map out a process to examine continued OST expansion opportunities across Cambridge.

KEY INITIATIVES

SUSTAINABILITY

CLIMATE NET ZERO

The Net Zero Action Plan is the City's 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. In 2023, the City Council adopted a comprehensive 5-year plan update developed with the support of a broad-based advisory committee. With additional FY24 funding, the City will focus on implementing building energy performance requirements and programs supporting residents and businesses in lowering energy use, accessing clean energy, and improving resilience to ensure all buildings in Cambridge have a framework for and resources to phase out their GHG emissions and adapt to a changing climate.

Key activities include advancement of performance standards for properties covered by the Building Energy Use Disclosure Ordinance (BEUDO), adoption of net zero embodied carbon reporting and fossil fuel free construction requirements for new buildings, a community solar program, and development of building performance standards for smaller buildings. Efforts to establish a neighborhood-scale virtual microdistrict and undertake a GeoMicroDistrict feasibility study continue. These activities will be aligned with climate change preparedness and communications work to ensure an integrated approach to addressing climate change throughout the community.

FY24 is the first full year of implementation of the Resilient Cambridge Plan. Key near-term activities based on recommendations of the Better Buildings section of the Plan include updating the City's emergency management plan to include strategies and action addressing climate impacts; creating technical guidance for buildings to meet the forthcoming climate resiliency zoning requirements; and technical support for building owners undertaking work to voluntarily make resiliency upgrades. A Climate Leader program, launched in FY23, will continue to engage residents to teach peers about climate change impacts and opportunities to take action through Cambridge's technical support programs.

COMMUNITY ELECTRICITY / CAMBRIDGE ENERGY ALLIANCE

The Cambridge Community Electricity (CCE) program continues to provide Cambridge electricity rate payers with a price-stable and consumer-friendly program for electricity supply, with the option to receive 100% renewable electricity. Since 2017, this program has saved ratepayers over \$45 million dollars. Funds from a renewable energy charge, collected from every participant, were used to complete a new local solar installation on the Graham and Parks School, where 280,000 kilowatt hours (kWh) of renewable electricity will be generated each year from 540 solar panels, instead of by burning fossil fuels. CCE is analyzing how to add more renewable energy to the program through new, off-site renewables procurements.

The City provides comprehensive energy efficiency, solar, and renewable thermal programs to residents and small business owners through the Cambridge Energy Alliance (CEA), in partnership with multiple local efficiency and renewable energy providers. CEA is developing new programs, continuing into FY24, that will help buildings complete energy efficiency and electrification upgrades, supporting the scaling of building decarbonization in line with Net Zero Action Plan goals. A new advisor program will provide decarbonization-focused guidance and no-cost technical consultation on individual projects and will also support planning for fossil-fuel free retrofits over time. A new pilot partnership will make retrofits available to multifamily buildings with project management and innovative financing support. This pilot will thus test a new model for helping multifamily buildings overcome financing barriers.

KEY INITIATIVES



ELECTRIFICATION / EV CHARGING

Multiple initiatives are underway to broaden access to sustainable mobility and green the transportation system. Over a five-year period, the network of EV charging stations in municipal lots and curbside will be expanded significantly, with a goal of adding at least 100 new chargers by FY27. These charging stations are being sited to provide easy access to charging for residents without off-street parking. Increased state and federal incentives for both new and used cars has the potential, along with expanded access to charging, to enable many residents to switch to electric vehicles. Public charging facilities for e-bikes and other micro-mobility devices are also being explored.

GREEN TRANSPORTATION

The Bluebikes public bikeshare system, which has continued to grow, with ridership now exceeding pre-pandemic levels, will be expanded with new docks to serve increasing demand and to accommodate e-bikes planned for introduction in late 2023 in collaboration with neighboring communities.

Initiatives to enhance transit access and reliability include improving bus stop amenities by adding real-time arrival information and seating at key bus stops, and introducing bus lanes and queue jumps at congested intersections as part of major street reconstruction projects such as the River Street corridor enhancement and streets where separated bicycle facilities are being added. The City is exploring options for fare elimination on specific routes and staff are engaged in regional conversations around future systemwide means-tested fares.

Work is underway to develop a Net Zero Transportation Plan that will provide a framework for eliminating greenhouse gas emissions from the transportation sector. To ensure that equity is central to the plan and to deepen work on antiracism, equity, diversity, and inclusion, staff are working with organizations and people in the community who have experienced barriers to participating in the City's mobility planning in the past. This engagement is intended to provide clear information about transportation policy and regulations in the City and to learn about the current and anticipated needs of community members, ensure that people can share thoughts on planning and policies, build an understanding about how and why City decisions about mobility are made, and develop a community-supported approach to future mobility and climate action plans.

KEY INITIATIVES

STORMWATER

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

Over the last 20 years, as part of a long-term strategy to reduce flooding, the City has constructed underground storm water storage systems, including at locations on Hovey Avenue, Scott Street, Wendell Street, Broadway (Main Library), Museum Street, Danehy Park, New Street, Francis Avenue and, most recently, Parking Lot 6 in The Port. Prior to the installation of the stormwater systems, medium sized rain events would cause significant flooding in The Port, Baldwin, and Mid-Cambridge neighborhoods.

The City is collaborating with the City of Somerville and the Massachusetts Water Resources Authority to develop a Combined Sewer Overflow (CSO) Control Plan to protect and improve our water resources and develop a plan for continued improvements to the sewer and drainage systems. The plan is being developed with extensive community engagement.

As the frequency and intensity of precipitation increases with climate change, the City continues to make major investments in flood resilient infrastructure. Significant funding will support the construction of a 1,250,000-gallon stormwater holding system and a 100,000-gallon rain garden in conjunction with the Tobin Montessori and Vassal Lane Upper School Complex construction. This infrastructure will reduce flooding on Concord Avenue and in the Vassal Lane/Standish Street area and was identified in the Alewife Preparedness Plan as key to improving the resiliency of the Alewife neighborhood to climate change.

The City's climate resiliency efforts also include a regional approach to addressing the impact of sea level rise. With continued sea level rise and larger storm events, the Amelia Earhart and Charles River dams will no longer provide sufficient protection and significant areas of Cambridge will be vulnerable to coastal flooding. Through the Resilient Mystic Collaborative (RMC), the City is leading efforts to implement regional interventions to reduce the risk of coastal flooding in Cambridge and 11 other communities. In FY23, the City partnered with the RMC and Arlington to secure \$750,000 FEMA funds to support the further study of the regional strategies, with the goal of developing designs and benefit / cost ratios to support securing future federal funding for these critical protections.

OPEN SPACE

In FY24, construction is anticipated to begin for improvements to the Peabody School Playground. The design process for the renovation of Linear Park and the creation of a new multi-use path connection between Concord Avenue and Danehy Park will continue, and the community processes for the redesign of Hoyt Field in the Riverside neighborhood, Raymond Park in Neighborhood Nine, and Rafferty Park in the Cambridge Highlands neighborhood will begin.

KEY INITIATIVES



URBAN FORESTRY

The City continues to implement the Urban Forest Master Plan (UFMP), which guides the development of Cambridge's tree assets into the future. During FY23, Public Works reached the UFMP recommendation of planting over 1,000 trees annually. By next year, the City expects to exceed that recommendation and will plant 1,200 trees annually. In order to increase the long-term survival of newly planted trees, Public Works has improved pre-planting soil preparation, supervision of the planting process, and post-planting watering and other aftercare.

A bare root nursery constructed in recent years at Fresh Pond has been key in supporting the number of trees planted annually. This gravel bed nursery serves as a temporary holding place for bare root trees to be planted around the City, allowing the Urban Forestry Division to extend the planting season beyond the few weeks it had been previously constrained to.

During FY23, the City of Cambridge collaborated with Biodiversity for a Livable Climate to establish a second Miyawaki microforest at Greene-Rose Park. Miyawaki Forests offer an opportunity to reestablish healthy forests in urban environments. They mitigate the urban heat island effect, support biodiversity, buffer against flooding and erosion, help balance water cycles to fight drought conditions, and sequester carbon. The Miyawaki Forest at Greene-Rose Park includes plants significant to Northeast Indigenous communities and was planted with the help of volunteers from the Cambridge community.

KEY INITIATIVES

ZERO WASTE MASTER PLAN

Reducing the amount of trash that is landfilled is a key component of reducing overall climate-changing emissions. The City's Zero Waste Master Plan (ZWMP) coordinates efforts aimed at reducing residential trash 80% by 2050 to 4 pounds per household per week. The ZWMP lays out a multi-year long term plan with waste reduction strategies that maintain high quality public services, maximize operational efficiency, protect employee health and safety, evaluate costs, and explore the impact of waste reduction on GHG emission goals.

Since 2018, the Department of Public Works (DPW) Solid Waste Division has launched or expanded 10 programs as recommended by the ZWMP to decrease trash in both the residential and commercial sector. Average weekly trash set out per household per week has declined from 22.8 pounds in baseline year 2008 to 15.6 pounds in 2022, a 32% reduction. The next milestone in achieving this overall goal will be to reduce trash to 12 pounds per household per week by 2030.

In FY23, DPW's Solid Waste Division focused on increasing participation in the City's curbside compost program and other waste diversion programs. The curbside compost program has increased diversion by 15% in the last year. The textiles recovery program continues to excel, due to a statewide ban on the trash disposal of all textiles. In 2022, more than 160 tons of textiles were recovered from the trash through the City's program.

In November 2022, the City expanded the Small Business Compost Pilot to 11 more businesses. More than 75 food-service businesses participate in the free curbside collection program for food waste. Between the Small Business Recycle and Compost Programs, businesses report saving \$200-300 per month for each service. In 2022, the City helped small businesses save \$900,000 in waste disposal costs, while reducing trash sent to landfills.

In FY24, the Solid Waste Division will continue to work to convert public area waste receptacles to Big Belly solar trash compactor/recycling units, eliminating the old wrought-iron public area waste and recycling receptacles. In FY24, the Solid Waste Division intends to use Recycling Dividends Program (RDP) Grant funds to hire a Zero Waste Master Plan consultant to assist the Department in planning efforts to continue reducing trash to 2030 and beyond.

PARTICIPATORY BUDGETING

More than 8,700 Cambridge residents age 12 and older voted in the City's ninth Participatory Budgeting (PB) vote in December 2022, setting a record for voter turnout in Cambridge's PB process. Over 1,300 project ideas were submitted and \$1,065,000 in FY24 capital funds will be allocated to the winning projects. The following eight FY24 winning projects reflect important community priorities: Trees for Danehy Park and Cambridge (\$100,000), Technology for Youth Centers (\$250,000), Look and Listen: Safer Crossing for Cambridge (\$180,000), Smart Recycling and Trash Compactors (\$40,000), Electric Vehicle Charging Stations (\$250,000), E-cargo Bikes for Watering Trees (\$25,000), More Outdoor Public Wi-fi (\$100,000), Three New Public Art Murals (\$120,000). More project details can be found online at pb.cambridgema.gov.

KEY INITIATIVES

DIGITAL EQUITY

BROADBAND

In March 2023 the City released the final report for its comprehensive year-long municipal broadband feasibility study, *Municipal Broadband in Cambridge: Feasibility and Business Model Options*. The report examines the feasibility of the City of Cambridge implementing a municipal fiber-to-the-premises (FTTP) service, providing a detailed FTTP design and cost estimate, and a range of business and financial models for building, operating, and providing service to all premises in Cambridge.

The City of Cambridge partnered with nationally recognized firms, CTC Technology & Energy (CTC) and Rebel Group (Rebel), to conduct the study. The report highlights a high-level FTTP network design and cost estimates developed by CTC to inform the City's broadband planning effort. The design provides ubiquitous service within the Cambridge city limits, delivering residential services at symmetrical speeds of up to gigabit speeds and scalable to higher speeds with modest upgrades to electronics in the future. The report identifies four business models developed by Rebel, each with the potential to meet the City's goals, albeit to varying degrees and with certain tradeoffs. Regardless of the business model selected, the report suggests that the City should leverage competition to maximize value for taxpayers and subscribers.

In FY24, the City will procure the services of a consulting team to assist with refining and detailing a municipal broadband business model and crafting an RFI to identify potential partnerships for the construction and operation of a City-owned system.

LIBRARY DIGITAL EQUITY INITIATIVES

The Cambridge Public Library, in collaboration with Information Technology Department, is addressing potential issues related digital equity, such as affordability, device availability, and skills through several endeavors. These include the Takeout Technology program across all library branches; various online learning databases available to the public such as LinkedIn Learning; renovated and accessible public computer workstations; a Learning Lab at the Main Library; and the creation of a Digital Equity Manager position to help to envision and plan digital equity work.

The Takeout Technology services, launched in August 2020, initially circulated Chromebook Laptops to address technology access inequities in Cambridge amidst the COVID-19 health crisis. Since then, the program has expanded to include many more offerings, such as wifi hotspots, portable DVD players, and GoPros; along with smaller items, including computer mice, USB to USC adapters, phone chargers, and laptop chargers.

In December 2022, in an effort to better meet patron needs, the Library added 40 new hotspots to the Takeout Tech program, which are available across all library locations. Hotspot funding partners include the City of Cambridge and the Friends of the Cambridge Public Library.



KEY INITIATIVES

REORGANIZATION

During FY23 and into FY24, the City Manager has, and will, implement a variety of organizational changes to ensure that appropriate and adequate staff are in place to cover key roles and responsibilities and to establish clear reporting structures and accountability:

- Created the position of Chief of Staff to the City Manager to engage directly with the City Council, and enable greater alignment between City work efforts and legislative priorities.
- Created the position of Chief of Equity and Inclusion to strengthen the central role of Equity and Inclusion in City leadership.
- Created the position of Director of Community Engagement to strengthen the role of Community Engagement in City Leadership and develop a comprehensive community engagement plan in collaboration with existing departmental community engagement teams.
- Created the position of Chief of Strategy and Implementation to establish a results-based project management function within the Executive Office. This direct report to the City Manager will be responsible for leading a team in the execution of key strategic initiatives across the City.
- Created the position of Chief People Officer to provide greater leadership bandwidth for human resources management. This direct report to the City Manager will provide vision, prioritization, and implementation of new initiatives as the leader of the newly renamed “Human Resources Department” (previously “Personnel Department”). With the addition of three new positions and the reclassification of several existing positions, Human Resources will provide enhanced services in the areas of employee relations, benefits, recruitment and employee development.
- Created the position of Internal Communications Manager to improve employee engagement, which will be further strengthened by the addition of new positions within the Public Information Office and in the Equity and Inclusion Office.
- Created the position of Emergency Management Director to prepare and plan for a broad range of potential scenarios and readiness training.
- Reorganized the reporting structure for City operations, expanding the role of the Deputy City Manager to include that of Chief Operating Officer. In addition to playing a key Citywide leadership role, the Deputy City Manager now directly supervises departments that deliver core services and maintain basic infrastructure. The Deputy City Manager/ Chief Operating Officer now directly supervises the following departments: Public Works; Water; Traffic, Parking, and Transportation; Capital Building Projects; Inspectional Services; License Commission and Consumer Council; Animal Commission; Emergency Communications; and Emergency Management.

Within this new operations structure are some additional organizational changes:

- The Electrical Department has been incorporated into the Public Works Department as a new division. This will provide additional support to Electrical staff and functions as work continues on delivering enhanced services.
- A new Capital Building Projects Department consolidates existing programs from the Executive Office and Public Works Department. This restructuring allows the City to continue delivering high-quality professional management of the expanding building improvement project portfolio, while ensuring that consideration of strategic priorities, such as the Net Zero Action Plan and the Building Energy Use Disclosure Ordinance are embedded in all aspects of project lifecycles.

KEY INITIATIVES

INVESTING IN CITY BUILDINGS

Construction of the Tobin Montessori and Vassal Lane Upper Schools Complex will continue in FY24. The project will also provide new facilities for Special Start and Department of Human Services Programs preschool and after school programs. The \$299 million complex will be a Net Zero Emissions Facility and will include open space and stormwater infrastructure to mitigate local street flooding. Final costs are being analyzed, which may require an amended appropriation in Fall 2023. The facility is anticipated to reopen for the school year beginning in September 2025.

A major renovation has also begun at Fire Headquarters at 491 Broadway to provide enhanced safety features, updated locker rooms, updated dormitories, improved kitchen facilities, enhanced fitness facilities, and will feature a fossil fuel free heating system and solar panels to align with the City's Net Zero goals. The City has appropriated \$62 million for this project. Final costs are being analyzed, which may require an amended appropriation in Fall 2023. Construction will commence on this project during Summer 2023, beginning with the installation of a temporary fire house on Hovey Avenue.

Design is underway on the new Danehy Park Gateway Pavilion project. This \$12 million facility will provide more equitable access to amenities, including new restrooms, changing and locker rooms, an athletic trainer's room, a coach's office, storage for athletic equipment, and multi-purpose space. The pavilion will also provide public restrooms for park visitors. The project will be an all-electric, Net Zero Emissions facility and will target LEED Gold new construction and Passive House Certification. The project also includes lighting improvements to the adjacent Danehy Dog Park; a renovation to the New Street parking lot; landscape improvements; and public internet access.

The Simard building, located at the Department of Public Works complex at 147 Hampshire St., is currently under construction. This \$8 million project includes renovations to interior office and storage spaces, as well as the installation of rooftop solar panels and geothermal wells to make the facility Net Zero Ready.

A Municipal Facilities Improvement Plan (MFIP) allocation of over \$35 million in FY24 will fund the following projects: Lafayette Square Firehouse structural repairs and interior improvements; Moses Youth Center HVAC upgrades; the creation of four additional pre-kindergarten classrooms in North Cambridge; improvements to the Department of Public Works Garage, yard and salt storage shed; interior fit-out for City offices; electric vehicle charging station infrastructure at several municipal buildings; and repairs to address deferred maintenance at the Collins and Boudreau branch libraries, the Healy Public Safety building, and the East Cambridge parking garage.

The City continues to perform energy-efficiency retrofits at public buildings. During FY23, the City converted inefficient lighting to LEDs in large buildings, including the Healy Public Safety, Main Library, Citywide Senior Center and Alice K. Wolf buildings, the Longfellow-Broadway School, and four school gymnasiums.

In FY24, lighting upgrades will be completed at the First Street Garage, with new projects beginning at the Cambridge Rindge & Latin and Graham & Parks Schools. FY24 work will save close to 500,000 kilowatt-hours (kWh) per year.

On-site solar generation continues to be an important part of the City's renewable energy portfolio, providing 6% of all electricity used by municipal buildings in FY23. Keeping photovoltaic (PV) systems in top operating condition ensures that they generate the maximum amount of energy. The FY24 Budget includes funds to support a comprehensive program to maintain all City-owned solar PV systems.

KEY INITIATIVES



MASS AVE PLANNING STUDY

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

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

CDD will lead a representative community engagement process to develop a shared vision for the future of the corridor. As part of a multi-faceted engagement strategy, CDD will convene a working group to help guide the planning process and provide input on zoning and non-zoning recommendations. Additional engagement efforts will include focus groups, surveys, in-person and virtual workshops, and work with CDD’s Community Engagement Team to reach underheard groups. The goal of this project is to facilitate a holistic planning process that results in mutually beneficial outcomes for the community.

KEY INITIATIVES

COMMUNITY SAFETY

In FY24, the Community Safety Department (CSD) will be hiring a full team of responders, clinicians and administrative staff in order to ensure comprehensive services are provided to the Cambridge community. The Department is building on the work of a steering committee consisting of community members and representatives from local service organizations to finalize a mission statement and implement outreach plans and a process for disseminating funds to community partners. The infrastructure being created in FY23 will lay the groundwork for the team to begin responding to 911 calls for mental health assistance in FY24. The FY24 Budget includes funding for four additional positions. As part of the onboarding process for the team of responders, clinicians and administrative staff, a thorough training program will be created and implemented. The team will have the capacity to outreach to vulnerable populations and continue building strong relationships with key stakeholders to develop additional programs and services through community engagement, focus groups, analyzing data, and establishing an advisory board to identify additional service gaps.

The coordination of these services will include collaborating and building partnerships with community safety agencies and programs, non-profit agencies, and other community partners to provide additional support for these initiatives. These services may include providing mutual aid services, community-based skill building and training, providing aftercare as a resource to community members associated with violence or behavioral crisis. In addition, the Department will seek to partner with community agencies to provide support for programs, specifically for young men of color, including wrap-around and aftercare services.

WORKFORCE DEVELOPMENT

In FY23 the Office of Workforce Development (OWD) and the Department of Public Works collaborated to identify residents who had completed one of OWD's employment programs and were interested in committing to a two-year apprenticeship program to help build a pipeline of entry level workers for a variety of occupational paths within Public Works. Potential and existing apprentice positions include Urban Forestry Helper; Vehicle Lube Tech/ Inventory Assistant; Construction Helper; and Sewer Maintenance Helper. Other departments will also explore apprenticeship programs in FY24.

The City Council recently adopted a Green Jobs Ordinance, calling for the creation of a Green Jobs Initiative to elevate the need to connect residents to jobs and careers considered to be "green". Green Jobs are those that contribute to preserving or restoring the environment. There are many occupations that fall under the green umbrella including: HVAC and Energy Efficiency technicians; Solar Panel Installers; Building Automation Specialists; Renewable Energy Technicians, and more. The FY24 Budget includes a new Green Jobs Coordinator within the Office of Workforce Development to partner with staff from the Community Development Department, education and training providers, employers, industry associations and others to identify viable career pathways and the education and skills required to access them.

To address the labor shortage of skilled educators in the childcare industry, OWD joined with the Office of Early Childhood and the Community Learning Center to launch The Early Childhood Education Career (ECE) Training Program. The program was spearheaded by the Office of Early Childhood as part of its broader effort to build a Universal Pre-Kindergarten system in the city. The ECE training program is free of charge to participants and includes: An online early childhood course offered through Teachstone (120 hours); weekly class to support online coursework; a paid internship at a licensed early childhood program in Cambridge (480 hours); coaching to complete the CDA Professional Portfolio; and assistance with career planning and job placement. Next year the partnership anticipates serving 30 students.

KEY INITIATIVES

BUSINESS IN THE CITY

As the local small business community continues to recover from the impacts of the COVID-19 pandemic, the City will develop and target programs to further support entrepreneurship and succession planning, and enhance the vibrancy of Cambridge's commercial districts. The FY24 Budget includes a new Economic Opportunity Specialist to support programs within the Economic Opportunity and Development Division of the Community Development Department.

- **Small Business COVID-19 Grants and Loans.** In FY23, to continue supporting Cambridge's businesses, especially small, local businesses, the City awarded \$3.2 million in direct aid grants to those facing multiple challenges. Money was distributed via three different grant programs funded by the American Rescue Plan Act (ARPA). Grant criteria prioritized businesses that have been more severely affected by the impact of the COVID-19 pandemic and were women- and/or Black, Indigenous, People of Color (BIPOC), Veteran, LGBTQ+-owned. Since March 2020, the City has provided grants to over 560 individual Cambridge businesses.
- **BIPOC Business Support.** The City continues to work with the BIPOC Business Advisory Committee, representing businesses from across the city and different industries. The Advisory Committee provides guidance to the CDD Economic Opportunity and Development Division on improving programs and outreach for BIPOC businesses. Consistent with the City's commitment to equitable efforts, staff completed work with a consultant on its Disparity Study, evaluating procurement history with women- and minority-owned vendors, and in FY24 will begin reviewing recommendations from the report.
- **Local Business Celebrations.** The City will work with businesses, business associations and community partners throughout the year to celebrate National Small Business Month, Black Business Month, Women's Business Month, and Small Business Saturday. These focused celebrations punctuate a continuing effort to broaden connections to local businesses.
- **Continued Small Business Support.** The City continues to provide a high level of support through ongoing programming as businesses navigate a changing environment.
 - o Staff work continues on core programs such as the 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 continues to provide targeted support for women- and historically disadvantaged-owned businesses through a range of initiatives including procurement training; creation of new and expanded workshop opportunities to develop key skills; and supplemental marketing efforts through the City's Diversity Directory.
 - o Staff provided new Food Business Incubator programming, including a food business workshop series, and multiple language information on the City's Cottage Food Permit.



KEY INITIATIVES

RODENT MITIGATION

Rodents are a community problem that require a community solution, and the City of Cambridge has been committed to confronting this problem in a variety of ways - by addressing rodent issues on public property, assisting residents on private property, working to control rodents during construction projects, enforcing sanitary codes and ordinances, and educating the public. In Cambridge, responsibility for rodent control efforts is split between the Public Works Department (on public property) and Inspectional Services (on private property).

In FY23, the City expanded its rodent control efforts by implementing a “SMART box” rodent control contract. This new technology is used to control the rat population and collect meaningful data as part of the City’s ongoing efforts to continue to mitigate the impacts of rodents on the quality of life of residents. A new position of Project Coordinator/Environmental Health in Inspectional Services was added in FY23. The Project Coordinator/Environmental Health will lead public outreach to residents and businesses on rodent issues, as well oversee the City’s Rodent Control Taskforce. The FY24 Budget includes additional funding for the SMART Box rodent control program, and for rodent control services.

As part of Cambridge’s broader rodent control efforts, The City continues to enhance and monitor curbside collection programs. The City implemented a standardized trash cart for curbside collection in spring 2022. These new carts are more durable than a typical homeowner barrel and are more resistant to rodents.

Finally, the City continues to expand its use of Big Belly solar compactors for our public area bins. These units offer full containment, ensuring waste stays in and pests stay out to create cleaner, more sanitary situations for all users.

VISION ZERO

The Vision Zero initiative focuses on improving traffic safety to eliminate traffic fatalities and serious injuries. This involves identifying at risk locations to make improvements or implement technology that will increase safety for all road users, with a particular focus on people who walk, bike, and use public transit. FY24 anticipated projects include pedestrian refuge islands, curb extensions, bicycle signals, and floating bus stops. Vision Zero efforts also focus on identifying and implementing safety technology such as pedestrian activated crossing beacons, speed feedback signs, and Accessible Pedestrian Signals.

By the end of Calendar Year 2023, the Traffic, Parking, and Transportation Department will ban turns on red at most intersections across the City. Restricting turns on red is a significant safety improvement for pedestrians, cyclists and drivers in most scenarios.



KEY INITIATIVES

COMPLETE STREETS /CYCLING SAFETY

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

Construction on River Street is ongoing and includes sewer and stormwater infrastructure improvements as well as surface enhancements on River Street between Memorial Drive 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 with high quality bus shelters. The design of the improvements along this critical corridor has been developed in conjunction with a 16-member Working Group.

Construction is underway on Huron Avenue between Fresh Pond Parkway and the Golf Course. The improvements include a porous asphalt sidewalk along Fresh Pond Reservation, additional crosswalks, and separated bike lanes.

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

The Cycling Safety Ordinance (CSO), enacted on April 8, 2019, and modified on October 5, 2020, sets an ambitious timeline to implement a separated bicycle lane network across the City within 6-8 years.

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

An FY24 appropriation and bond authorization of \$50,000,000 will support the design and construction of separated bike lanes on the Mass Ave Partial Construction project. This project, which spans Mass Ave from Waterhouse to Alewife Brook Parkway, is a partial construction project that will lead to installation of separated bike lanes, pedestrian improvements, and improved bus operations.

To date, the City has installed or has construction planned for separated bike lanes along the length of Massachusetts Avenue from Alewife Brook Parkway to Memorial Drive. Quick-build separated bike lanes have been installed on Garden Street from Huron Avenue to Concord Avenue and Brattle Street from Mason Street to Sparks Street among other locations. Planning and outreach is underway for installations on Hampshire Street from Inman Square to Broadway and Main Street from Massachusetts Avenue to Portland Street. Installation for both Hampshire Street and Main Street is planned for FY24, as well as Brattle Street from Sparks Street to Mt. Auburn Street.

KEY INITIATIVES

POLICE REFORM

The Cambridge Police Department (CPD) remains committed to introspection, transparency, accountability and growth. In FY24, the department will continue the work done in FY23 on the set of City Council recommended actions that emerged after the shooting and death of Arif Sayed Faisal.

BODY WORN CAMERAS

One of the key tools to help enhance the Police Department's accountability and transparency with the community is the implementation of a Body Worn Camera (BWC) program. In FY23, the Department initiated several processes towards this, including issuing a Request for Information (RFI) for interested vendors to help the department understand what capabilities exist and what it might need to plan for, conducting site visits with local and state departments, and drafting a recommended policy. A Surveillance Technology Impact report will be presented to the City Council and community once key information points have been identified.

INDEPENDENT REVIEW

In FY23, the Police Department announced that it had engaged D.C.-based Police Executive Research Forum (PERF) to conduct an independent review of the Cambridge Police's current training programs, policies, and protocols to help evaluate areas of improvement and make recommendations for the Department. Their work will include reviewing the fatal police shooting of Arif Sayed Faisal to determine how training and protocols could be revised or improved to ensure the safest outcome for all involved in a critical incident.

PERF's initial focus in FY23 has been on collecting and reviewing relevant training protocols and related policies and procedures. PERF will also interview stakeholders around crisis response within the City of Cambridge, such as trainers, dispatchers, and response team members, to determine where areas for improvement may exist, as well as what types of training and/or additional less-than-lethal options could be beneficial. This work will continue in FY24 and builds on the Department's commitment to gaining accreditation from Commission on Accreditation for Law Enforcement Agencies (CALEA), a program that provides accreditation to law enforcement agencies that are deemed to provide life, health, and safety services of the highest caliber.

The Department's commitment to transparency remains steadfast and as part of the review process, PERF will present its findings to the community not only through its formal report, but through a thoughtful community engagement process, where the community will be invited to ask PERF questions and provide feedback about its findings.

ADDITIONAL LESS LETHAL TOOLS

The Cambridge Police Department constantly reviews and assesses the needs of the community and its officers to ensure they can safely and effectively respond to calls for service. Whenever practicable, Cambridge Police officers use verbal and non-verbal engagement and de-escalation techniques to stabilize a critical situation so that more time, options, and resources are available to gain a person's voluntary compliance and to reduce or eliminate the need to use force. In some situations, less lethal weapons are critical tools, providing an alternative and effective force option. The CPD continually evaluates the latest less-lethal options available for law enforcement agencies that would supplement or replace the department's current set of tools utilized in a use-of-force incident.

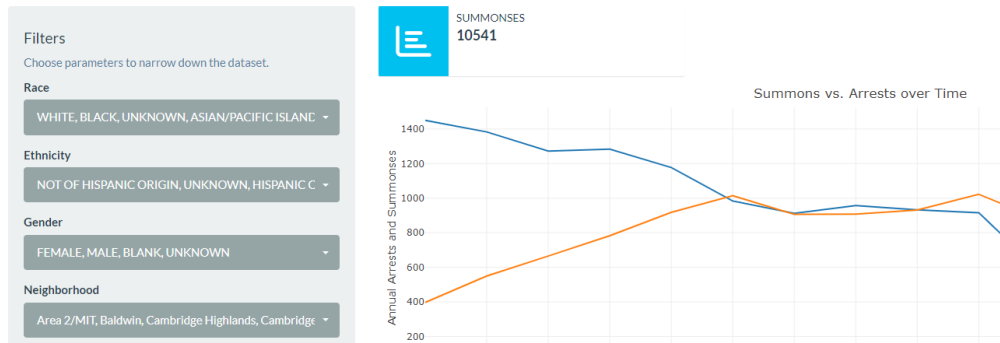
In FY23, CPD explored additional less-lethal alternatives that pose the smallest risk of injury when deployed for standard issue in the Department. PERF, as part of its review of the Department, will also include an examination of the Department's response to people in crisis as well as our less-lethal options.

KEY INITIATIVES

Summons

Last Updated: Saturday, April 15, 2023
Data from: 2010-01-01 to 2023-03-31

Instructions
Use the filters on the left to explore data by date, demographic, and location



DATA DASHBOARD

The Police Department remains committed to releasing a data dashboard relating to police-citizen interactions, analyzing indications of possible racially biased policing, use of force incidents as well as assessing the Department’s compliance with statutes, ordinances, and regulations aimed at mandating accountability. The introduction of this dashboard takes a deeper dive into two of the biggest issues that can create barriers to community trust of law enforcement: race and transparency.

In FY23, the Department made significant progress towards the release of an interim dashboard based on existing CPD arrest, summons and citation data. A key component of this initiative is to develop and validate a methodology used to implement a data dashboard. In FY23, the Department initiated a process to engage in a third-party review of its data, methodology, data gap analysis and recommendations for future improvements. The Department is also in the planning phases of community engagement related to the data dashboard, with the intention of maximizing public awareness of the data and how it is used to inform the Department’s understanding of any potential disparities.

CO-RESPONDER GRANT

The Police Department anticipates participating in a pilot co-response program in FY24. Currently, staff from the CPD Clinical Support Unit work alongside specially trained officers to deflect and divert vulnerable populations in the city into supports and services and away from deeper involvement in the criminal justice system. CPD currently has two social workers who utilize a case follow-up model on mental health cases to link individuals who come into contact with police with the appropriate supports and services to deflect and divert them away from deeper involvement in the criminal justice system. However, the Department does not have co-response clinicians who are stationed in cruisers and whose main function is to respond to crisis calls as they occur. The Department hopes to enhance overall capacity for alternative responses to the city’s most vulnerable populations (e.g., those with mental illness, substance use disorders and the unhoused), by adding a co-response component with the goal of reducing the need for involuntary hospitalizations, Emergency Room over-utilization, and criminal charges that can potentially arise from mental health calls. Co-response clinicians would help officers respond directly to calls involving mental health. The co-response clinicians will also work hand in hand with the social workers to ensure a continuum of effective response from the call on the street to the necessary follow up after the incident.

KEY INITIATIVES



PUBLIC SPACE LAB

Cambridge Public Space Lab is anticipated to result in a new programs and events that support ways for neighbors to build community including block parties and Play Streets. Play Streets, a recent initiative of the Cambridge Public Space Lab, builds off of the successful framework of block parties to offer City support in transforming streets into places for play and learning. City staff coordinate with neighborhood hosts to provide pop-up play materials to facilitate successful Play Street events. Pop-up play materials may include yard games, athletic equipment, or other activities that encourage community building.

MAKING SPACE FOR ART

Cambridge Arts pursued and received a Technical Assistance grant from the Metropolitan Area Planning Council (MAPC) to undertake a citywide comprehensive mapping and analysis of cultural infrastructure in partnership with the cities of Boston and Somerville. The data collection effort will build on existing arts organizations' data, which is continuously updated by Cambridge's Arts & Cultural Planning Director. The research process will incorporate interviews with local cultural space operators, including production and performance, representing a wide array of creative disciplines and types of space (e.g., dance studios, artist studios, light industrial, makerspace, and flexible community space). At the end of this regional collaboration, the City of Cambridge will have a cross-municipal policy agenda with an actionable approach to guide development, use, enforcement, and preservation of cultural infrastructure.