

CITY MANAGER'S BUDGET MESSAGE



LOUIS A. DePASQUALE
City Manager

City of Cambridge Executive Department

LISA C. PETERSON
Deputy City Manager

April 23, 2018

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

I am pleased to submit for your consideration my proposed Operating and Capital Budgets for the City of Cambridge for FY19 as well as the proposed FY20-23 Operating and Capital Plans. This Operating Budget of \$636,451,110 represents an increase of \$25,749,885, or 4.22%, over the FY18 Adjusted Budget. The proposed Capital Budget is \$105,417,995.

Last year, the City Council prepared new goals, which are reflected in this FY19 budget submittal. This budget demonstrates the collaborative work of the administration and City Council to address the pressing needs for current and future Cambridge residents and visitors. As you will see in this budget document, many of the new initiatives and staff positions are a direct result of the City Council's collective feedback. I want to thank the Council for its leadership and for its active engagement in the FY19 budget process.

The FY19 budget reflects additional resources to create and preserve affordable rental and homeownership opportunities for low, moderate, and middle-income families and residents. To assist in this important effort, the budget includes the funding of a Housing Ombudsman, and an Inclusionary Housing Planner. As I did last year, I am recommending another capital allocation funded by Building Permit revenue of \$3,450,000 to support the City's Affordable Housing Trust. This is an increase from the \$2.8 million appropriated in FY18. Since 2002, and through FY18, the City has appropriated more than \$147 million for affordable housing initiatives. These funds have been used to preserve or create more than 1,750 affordable units to date. The FY19 funds will supplement Community Preservation Act (CPA) and federal funding and will allow the City and its affordable housing partners to continue to advance an ambitious affordable housing agenda. In FY19, across several City budgets, there will be \$23.9 million invested in funds dedicated to housing and homelessness.

The City successfully piloted a winter warming center in FY18. During FY19, the winter warming center will be expanded to four and a half months, and will continue operating out of the lower level of the Citywide Senior Center. The warming center, a collaboration between Human Services, the Police, and BayCove Human Services as the operator, will help individuals who are homeless in Cambridge and not accessing the shelter system to stay safe and warm overnight during the winter. Development of this winter resource aligns with the City's new Coordinated Access Network, which uses a standardized assessment to target housing resources for highly vulnerable homeless clients.

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To advance Vision Zero, the City continues to implement a wide range of engineering, education, and enforcement efforts aimed at reducing crashes, increasing respect among users, and creating a safer and more equitable transportation network that supports users of all ages and abilities. We will look to appropriate \$4 million from the Parking Fund's Fund Balance in FY19 for additional infrastructure and safety improvements in Inman Square.

Envision Cambridge, the citywide planning process, is advancing into the final phase, which will focus on public conversations, workshops, focus groups, and street team activities to help guide future change in the city. In FY19, Envision Cambridge will build upon this work to balance recommendations across focus areas and articulate priorities for implementation. Community conversations will inform management of future growth and develop strategies for how the city's major corridors will evolve. To respond to current conditions, including growth in development and rezoning proposals, Community Development will be expanding capacity with three new positions in key areas such as inclusionary housing, economic development, and community outreach and communication.

In April 2018, the City expanded curbside compost pickup to all residential buildings with 1-12 units. This program now reaches 25,000 households. In FY19, the City will also initiate a small business recycling collection pilot program, which is expected to serve up to 150 businesses by providing twice weekly pickup of three recycling receptacles per business at no cost. The City continues to serve as a leader in environmental sustainability and provides high quality services to residents and small businesses.

As part of our commitment to building a comprehensive early childhood system, the City is investing an additional \$1.1 million in FY19 for the Birth to Third Partnership. These additional funds will more than double the number of very low-income children accessing high quality community-based preschools. The Partnership, a collaboration between the School Department and Human Services, will also expand home visiting programs, increase professional development workshops for all early childhood providers, and expand child development and behavioral health supports to early childhood programs. Human Services and Cambridge Public Schools will invest a total of \$13.4 million in early childhood education and services in FY19.

In FY19, the City will continue to invest in public safety, with the addition of one deputy superintendent, one child psychologist, one social worker, and three new patrol officers to the Police Department. Additionally, the Department has created the Family and Social Justice Unit, which seeks to formalize its social justice approach to policing and increase its capacity to serve and protect the most vulnerable populations: juveniles, homeless, those suffering from mental illness and substance abuse, seniors in need of dependent care, and survivors of domestic violence and/or sexual assault. The new Unit will work to provide services that divert individuals from the criminal justice system toward the support services they need. The FY19 budget also formalizes the creation of the Office of Procedural Justice. Believed to be the first of its kind in the nation, the Office of Procedural Justice will focus on proactively monitoring data related to police-citizen interactions for indications of possible racial profiling, racially-biased policing, or use of force incidents. The Office will also assess the Department's compliance with statutes, ordinances, and regulations aimed at mandating accountability.

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The FY19 budget continues to fund and promote the importance of Science, Technology, Engineering, Arts and Math (STEAM) education through the robust support of the citywide STEAM Initiative and launch of STEAM at the Library. Our citywide efforts will create additional entry points to STEM disciplines that intentionally engage learners who have traditionally been underrepresented in STEAM programming and have not had access to experiences that would put them on a pathway to a STEAM career. This year's budget includes funding for two full-time STEAM coordinator positions, and an additional \$60,000 in programming support shared between Human Services and the Library.

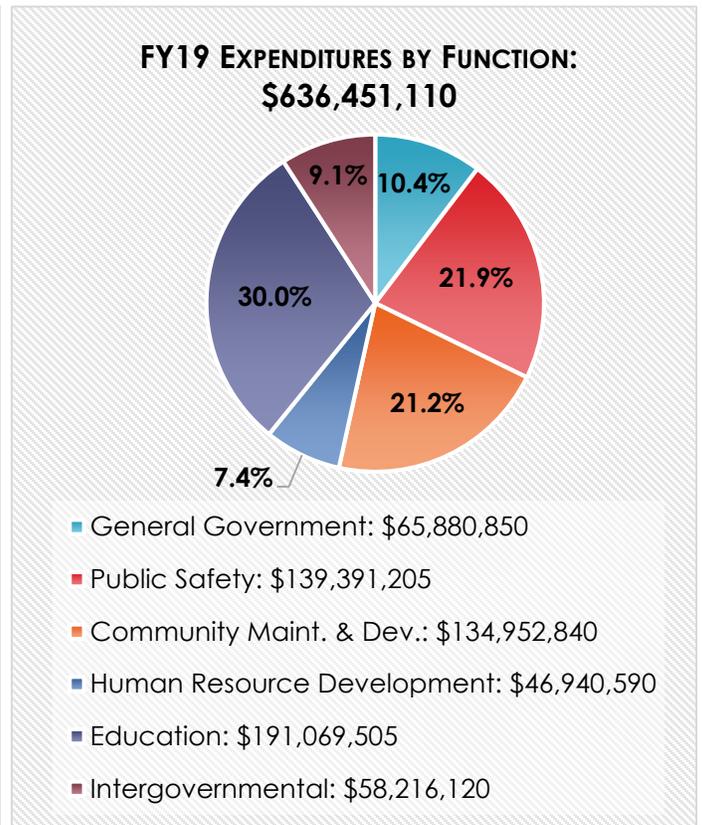
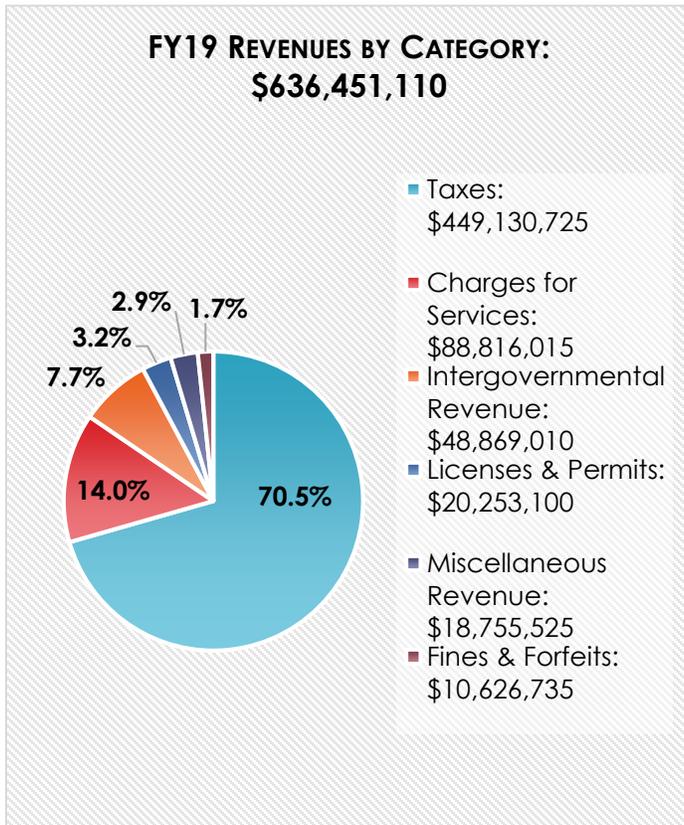
The City is advancing a comprehensive initiative that supports the growth, skill building, and development of all City employees to cultivate an environment which reflects values of equity and inclusion. This year's budget includes an additional \$100,000 for diversity and inclusion training, and initial funds to develop a strategic guide for achieving diversity in City recruitment, hiring, retention, and promotion policies and practices. The City will also continue to expand training opportunities to enable staff to lead a thriving and diverse workforce.

Getting residents more engaged in local government, particularly around finance, has been a priority of mine. Every year, Participatory Budgeting (PB) brings out thousands of residents to brainstorm and vote for creative capital projects that are included in our Public Investment Budget. In FY19, the City will implement the seven winning projects from the fourth PB process, which include 100 trees, critical resource kits for the homeless, 10 flashing crosswalks, 10 water bottle fill stations, new musical instruments for Cambridge Rindge and Latin School, four living moss walls, and upgrades to the Gately Youth Center. More details on these projects can be found in the Public Investment Section and at pb.cambridgema.gov. In FY19, the City will launch its fifth annual PB process in which residents will decide how to spend \$900,000 of the City's FY20 capital budget.

In February 2018, the City held its second minibond sale to encourage residents to directly invest in Cambridge infrastructure. Residents could purchase minibonds in denominations of \$1,000 for a maximum total investment of \$25,000. The City sold \$1,858,000 in minibonds to 217 residents, with a median submitted order of \$5,000 and an average submitted order of \$8,562. The City will use proceeds from the minibond issuance to support a variety of capital projects.

CITY MANAGER'S BUDGET MESSAGE

FY19 OPERATING BUDGET



The proposed **Operating Budget** of \$636,451,110 includes the following:

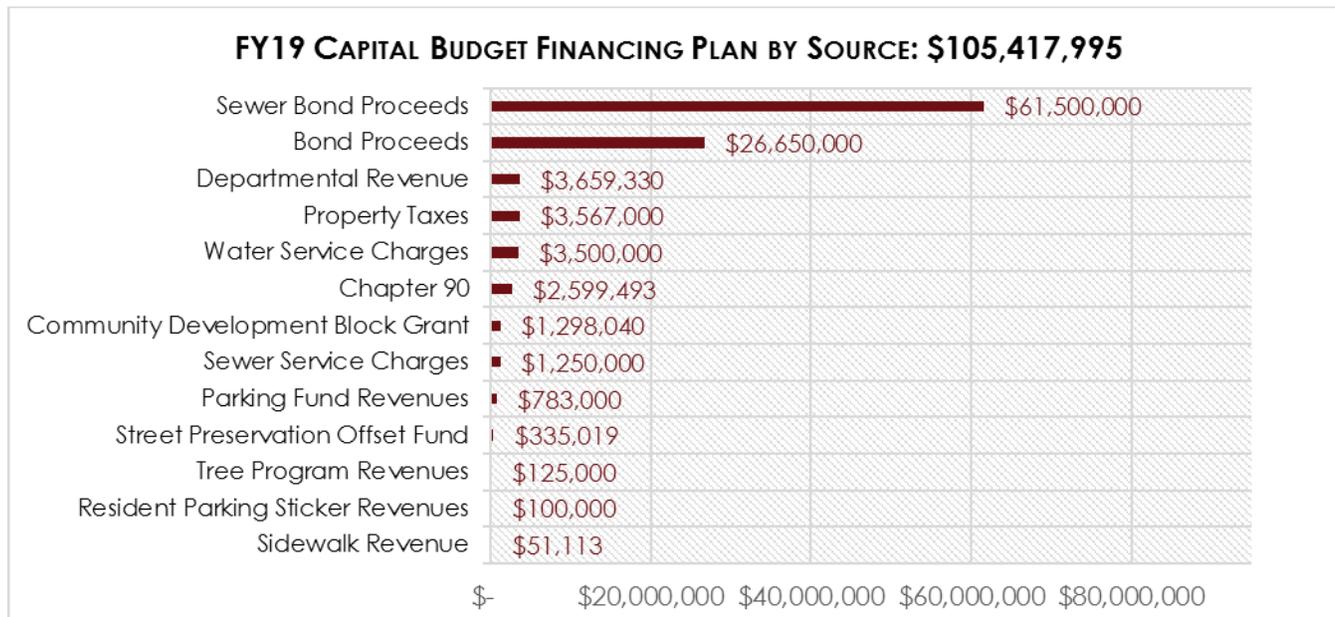
- Collaboration between the City and School administration, elected officials, and fiscal staff once again resulted in a successful School budget process. The City increased property tax support to schools to 6%. The School Committee adopted the School Department Budget of \$191,069,505 on April 3, 2018.
- A total property tax levy of \$412,085,225 will support the General Fund Operating and Capital Budgets. This is an increase of \$23,004,866, or 5.91%, from the FY18 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. As in past years, the City may be able to use increased non-property tax revenues at a higher level than what is included in the FY19 budget, once actual FY18 receipts and final state aid figures are known.
- \$2,000,000 in overlay surplus balances accumulated from prior fiscal years will again be used to lower the tax levy increase.
- The City will recommend using \$9,000,000 in Free Cash to lower the property tax levy increase, which is consistent with the City's financial plan.

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- The FY19 budget includes a 0% increase in the water rate and a 7.5% increase in the sewer rate. Resulting in a 5.6% increase in the combined rate as adopted by the City Council on March 26, 2018. This is the eighth consecutive year that the City has been able to produce a 0% water rate increase.
- Parking Fund revenues will provide \$22.2 million to support the operating budgets of various departments, including Traffic and Parking, plus an additional \$883,000 to support capital projects such as traffic calming, energy efficiency initiatives, and bicycle infrastructure improvements.
- The City Debt Stabilization Fund will provide \$3.5 million to cover debt service costs.
- This budget includes a 2.5% cost of living adjustment for all non-union employees and for those unions with settled contracts, a 5.4% increase in health insurance, a 11% increase in dental, and a 6.6% increase related to pensions.
- The Health Claims Trust Fund is providing \$11.5 million an increase of \$2,480,000, to support the health insurance budget.
- An Other Post Employment Benefit (OPEB) contribution of \$2 million which is consistent with the FY18 allocation.
- 25 full-time positions have been added to the FY19 budget to provide appropriate support for the growth in programs throughout the city. New positions include:
 - ❖ Six positions in the Police Department: one deputy superintendent, a child psychologist, a social worker, and three patrol officers.
 - ❖ Four positions in Public Works: a senior engineer for building permit reviews and inspections, a building services administrator, a project manager for municipal facilities improvements, and a public works off-hours supervisor.
 - ❖ Three positions in Community Development: an inclusionary housing planner, a communications manager, and an economic development planner.
 - ❖ Three positions in Human Services: a STEAM coordinator, a staff person for the Middle School Connector program, and an Early Childhood quality and professional development staff member.
 - ❖ Two positions in the Mayor's office: deputy chief of staff and education liaison.
 - ❖ Two positions in Traffic, Parking & Transportation: a communications and outreach specialist, and an assistant for the Street Occupancy Permit unit.
 - ❖ One position in Executive: a housing ombudsman.
 - ❖ One position in Finance: an IT enterprise applications specialist.
 - ❖ One position in Emergency Communications: a public safety IT enterprise application specialist.
 - ❖ One position in Historical Commission: a survey director position going from part-time to full-time.
 - ❖ One position in Library: a manager of curriculum for STEAM initiatives.

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FY19 CAPITAL BUDGET



The proposed **Capital Budget** of \$105,417,995 includes the following:

- Sewer and stormwater projects at River Street (\$34,000,000 - operating and sewer), The Port (\$40,000,000); remedial construction (\$1,250,000), climate change (\$500,000), capital repairs (\$5,000,000); and streets and sidewalks (\$6,135,625.)
- A \$3,567,000 Pay-As-You-Go Public Investment allocation, which includes \$1,100,000 in IT projects as part of the E-Gov initiative, \$1,600,000 for City Capital projects, and \$867,000 for the winning Participatory Budgeting projects.
- As has been done over the past budget cycles, \$5,000,000 will be bonded to fund Phase III of the Municipal Facilities Improvement Plan. This phase will establish a long-term facilities capital plan to address accessibility, building envelope, climate resiliency, energy efficiency, fire and life safety, historic preservation, HVAC, lighting, and mechanical systems.
- Water service charges of \$3,500,000 to cover all water-related capital projects.
- On March 1, 2018, the City sold \$82,465,000 in General Obligation Bonds to finance capital projects such as the King Open and Cambridge Street Upper Schools & Community Complex, sewer reconstruction, street and sidewalk reconstruction, and other municipal and school building renovations. The City's AAA bond rating allowed the City to sell these bonds at a true interest cost of 2.7%. In February, the City sold \$1,858,000 in minibonds to Cambridge residents at a rate of 2% for a five-year term.

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OUTLOOK

FY17 was another strong year financially for the City. Our sound financial practices have left the City with substantial reserves, including \$211.1 million in Free Cash, \$181.5 million in excess levy capacity, \$47.4 million in the Debt Stabilization Fund, \$26.7 million in the Health Claims Trust, \$14.7 million in the Parking Fund Fund balance, and \$9.95 million in the Water Fund Fund balance. We anticipate also ending FY18 in a very strong financial position.

The City has used \$28.6 million in Free Cash in FY18 to date. Major appropriations include \$9 million to lower the property tax rate, \$1.2 million for E-Gov initiatives, \$2 million for Municipal Facilities Improvements, \$5 million for the Green Line Extension, an \$8 million transfer to the Debt Stabilization Fund, and \$2.5 million for snowstorm-related expenditures. I anticipate requesting appropriations before year-end to cover additional costs related to the demolition of Vail Court. I anticipate there will be additional Free Cash requests prior to June 30th.

We will continue to use our five-year financial and capital plan, debt and reserve policies, and the City Council goals as guides in our long-term planning to maintain stability and predictability in our budgeting process and adherence to our policies. We must also pay attention to the risk factors the credit rating agencies highlighted, such as material growth in our debt burden, substantial increases in OPEB liabilities, and significantly reducing our reserve levels. In addition, the City is projecting stable valuations in the near term with moderate increases in the out-years based on new construction, appreciation in values of existing property, and major rehabilitations. It is important that a healthy balance of development between residential and commercial be continued to ensure homeowners' real estate taxes remain affordable.

Major priorities that will impact the budget over the next few years include bonded projects such as the Tobin and Vassal Lane Upper Schools; the rehabilitation of the Foundry Building; year two of our \$5 million commitment to the Green Line Extension Project; municipal building expansion opportunities; recommendations from citywide planning efforts; and increases related to health insurance, pensions, and collective bargaining agreements. We recognize that not all capital projects are in our five-year plan, but we will continue to review and update the plan to ensure it reflects the needs and priorities of the community.

The long-term outlook for Cambridge continues to be very strong, which is confirmed by our consistent AAA bond rating. We have been able to absorb operating and programmatic costs associated with expanding services, cover increased salary and fringe benefit costs, and manage debt service costs. If we are faced with decreases in state and federal funding, the City will have to make difficult decisions on how community needs are prioritized and to what level programs are funded.

CONCLUSION

I believe that the initiatives and spending priorities recommended in this budget submission reflect not only the goals of the City Council, but also the priorities of the residents and taxpayers of Cambridge. Our effective short and long-term financial, economic, and programmatic planning strategies will help ensure that Cambridge can continue to provide the level of services that residents desire while maintaining the modest tax implications taxpayers have come to expect.

CITY MANAGER'S BUDGET MESSAGE

I encourage readers to review the City Council goals, key initiatives, each department's budget narrative, and this year's capital projects to gain a deeper understanding of our FY19 objectives.

Thank you for placing your trust and confidence in me to lead this great City.

Very truly yours,

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

Louis A. DePasquale

SIGNIFICANT BUDGET MODIFICATIONS

DEPARTMENT	DESCRIPTION	COST	POSITIONS
GENERAL GOVERNMENT			
EXECUTIVE	City Manager's Office: To provide funding for the hire of a Housing Ombudsman.	\$130,118	1
	Domestic Violence: To provide funding for the hire of a part-time Prevention Specialist.	\$64,211	
	Equity & Inclusion: To provide additional funding for Diversity Training.	\$100,000	
	TOTAL	\$294,329	1
FINANCE	IT: To provide funding for the hire of an Enterprise Applications Specialist.	\$156,922	1
MAYOR	Reconfiguration of Mayor's office staff.	\$172,737	2
PUBLIC SAFETY			
ANIMAL COMMISSION	To provide funding for the hire of a part-time Animal Control Officer to extend coverage in the office.	\$31,075	
EMERGENCY COMM.	To provide funding for the purchase of a cargo transit vehicle.	\$32,000	
	To provide funding for the hire of an Enterprise Applications Specialist.	\$159,375	1
	TOTAL	\$191,375	1
FIRE	To provide additional funding for firefighter training.	\$20,000	
	To provide additional funding for Fire Station facility maintenance.	\$25,000	
	To provide funding for the hire of a consultant to design a wellness-fitness program.	\$50,000	
	TOTAL	\$95,000	
POLICE	To provide additional funding for vehicle replacement and uplift, as well as to add one unmarked vehicle.	\$90,000	
	To provide additional funding for leadership training.	\$40,000	
	To provide funding for expected overtime costs due to ratification of new Collective Bargaining Agreement's and additional public safety assignments.	\$400,000	
	To provide funding for the hire of a Deputy Superintendent.	\$222,540	1
	To provide funding for the hire of 3 Patrol Officers.	\$481,692	3
	To provide funding for the hire of a Child Psychologist.	\$194,690	1
	To provide funding for the hire of a Social Worker.	\$94,320	1
	TOTAL	\$1,523,242	6
TRAFFIC, PARKING & TRANSPORTATION	To provide funding for the hire of a Assistant for the Street Occupancy Permit unit.	\$119,485	1
	To provide funding for the hire of a Communication/Outreach Coordinator.	\$133,120	1
	TOTAL	\$252,605	2

SIGNIFICANT BUDGET MODIFICATIONS

COMMUNITY MAINTENANCE AND DEVELOPMENT			
COMMUNITY DEVELOPMENT	To provide funding for an Incentive Zoning Nexus Study to reassess the appropriate amount for incentive zoning housing contribution and other policy changes.	\$85,000	
	To provide funding for a Future of Transportation Strategy Consultant to commission a planning study.	\$50,000	
	To provide funding for an Electric Vehicle Supply Equipment Strategy/Marketing Consultant to commission a set of recommendations regarding electric vehicles.	\$70,000	
	To provide funding for the hire of a Communications Manager.	\$131,900	1
	To provide funding for the hire of an Inclusionary Housing Rental Program Planner.	\$98,042	1
	To provide funding for the hire of a Senior Economic Development Manager.	\$98,042	1
	TOTAL	\$532,984	3
DEBT SERVICE	Increase in debt payments per debt service schedule.	\$3,967,820	
HISTORICAL COMMISSION	To provide additional funding to change the Survey Director position from part-time to full-time.	\$62,763	1
PUBLIC WORKS	To provide funding for the expansion of the safety program for safety-sensitive City departments to implement required DLS safety practices and procedures.	\$75,000	
	To provide funding for a Solid Waste Recycling Pilot Program geared to small business recycling collection.	\$150,000	
	To provide funding for athletic field improvements and maintenance at Rindge Field.	\$50,000	
	To provide funding for the hire of an Engineer for Building Permit Reviews & Inspections.	\$140,895	1
	To provide funding for the hire of a Building Services Administrator.	\$121,890	1
	To provide funding for the hire of a Project Manager for the Municipal Facilities Improvement Program.	\$176,163	1
	To provide funding for the hire of an off-hours Supervisor to expand night and weekend staffing.	\$120,866	1
	To provide funding for the hire of a part-time Technical Support IT position.	\$64,056	
	TOTAL	\$898,870	4
WATER	Debt Service payments decreased.	(\$121,000)	
HUMAN RESOURCE DEVELOPMENT			
HUMAN SERVICES	To provide additional funding for the Race & Equity Initiative.	\$30,436	
	To increase the amount of funding available in Community School Scholarships.	\$100,000	
	To provide additional funding for the Fuel Assistance and Summer Food support programs.	\$80,000	

SIGNIFICANT BUDGET MODIFICATIONS

	To provide funding for the hire of a part-time Preschool Enrollment Assistant.	\$73,555	
	To provide funding for an expansion of the Early Childhood Program and the hire of professional development staff.	\$1,100,000	1
	To provide funding for the hire of an Out of School Time Middle School Youth Connector to expand the pilot program.	\$88,995	1
	To provide funding for the hire of a STEAM position and expand STEAM programming.	\$155,516	1
	TOTAL	\$1,628,502	3
LIBRARY	To provide funding for the hire of a Manager of Curriculum for STEAM and expand STEAM programming.	\$155,516	1
EDUCATION			
SCHOOL	Increase of 6% in the property tax support of the FY19 budget.	\$8,023,060	
INTERGOVERNMENTAL			
CHERRY SHEET	Expected Cherry Sheet Assessment.	\$2,447,090	
MWRA	Increase in MWRA's allocation.	\$755,710	
TOTAL		\$21,037,525	25

CITY COUNCIL GOALS

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

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

KEY INITIATIVES

AFFORDABLE HOUSING

The City strives to preserve the diversity of the community by offering a wide range of housing programs to meet the needs of very low, low, moderate, and middle-income residents. Through affordable housing development, the preservation of existing affordable housing, recent amendments to the City's inclusionary housing provisions, homeownership assistance, and other programs, the City has a multifaceted approach to affordable housing.



Through FY18, the City has appropriated more than \$147 million for affordable housing initiatives. These funds have been used to preserve or create more than 1,750 affordable units to date. The FY19 budget includes \$3.45 million in capital funds to be appropriated to the Affordable Housing Trust. This is an increase of \$650,000 from FY18. These funds will supplement FY19 Community Preservation Act (CPA) and federal funding and will allow the City and its affordable housing partners to continue to advance an ambitious affordable housing agenda.

Initiatives to create and preserve affordable housing include:

- Concord Highlands: 98 new units of mixed-income affordable housing will be under construction in FY19 on Concord Avenue.
- Frost Terrace: Financing commitments are now being sought for 40 new units of affordable rental housing that have been approved in Porter Square.
- Squirrelwood: 23 new affordable rental units have been approved to be built as part of an effort to recapitalize and preserve affordability of 65 affordable units between Linwood Court and Squirrel Brand Apartments.
- Preserving Housing At-Risk: Planning for the preservation of affordability at the 504-unit Fresh Pond Apartments and the 61-unit George Close Building continues with progress toward successful preservation being made on these properties, the last of 10 properties identified in 2010 as being at significant risk.
- Inclusionary Housing: 1,050 units have been completed or are now approved pending construction under the City's Inclusionary Housing provisions. More than 540 households have been newly housed in inclusionary rental units in the past five years. With close to 250 new inclusionary units now under construction, the City will begin to see delivery of these units in FY19.
- Affordable Homeownership: The City oversees more than 500 affordable homes. Over 85 residents purchased their homes with assistance from the City in the last five years, and more than 285 residents have purchased a City-assisted affordable home in the last decade.

KEY INITIATIVES

BIRTH TO THIRD PARTNERSHIP



The Birth to Third Partnership, developed from the City Manager’s Early Childhood Task Force Report, will expand access to high quality early childhood experiences for children in FY19. With an additional \$1.1 million invested, the number of very low-income children accessing high quality, community-based preschools will more than double. At the same time, intensive quality coaching and support will be provided to a cohort of community programs that already serve low-income children. A parallel quality improvement pilot will begin with family childcare providers who serve a large number of low-income infants and toddlers. The Partnership, a collaboration

between the School Department and the Department of Human Service Programs (DHSP), will also expand home visiting programs, increase professional development workshops for all early childhood providers, and expand child development and behavioral health supports to early childhood programs. In FY19, the Partnership will also work on enhancing transitions for children from early childhood programs to the schools through collaborative workshops and other transition activities.

1,000 BOOKS BEFORE KINDERGARTEN

The Cambridge Public Library’s 1,000 Books Before Kindergarten program encourages and challenges all families with young children to try and read 1,000 books before they start kindergarten. Sharing so many books together before kindergarten is one of the most fun and rewarding ways to get started on a lifetime of learning. Through the program, librarians let families know that reading is important, that the Library is a resource for everyone, and that anyone can do it! 1,000 books is only four books a week from the time a child is born until they enter kindergarten.

So far, 2,300 children have registered for the program and collectively they have read 371,500 books! Children and families keep track of their reading on a canvas bag they receive when they register. Each time a child finishes a 250-book milestone, they receive a book to keep for their personal home library. 211 children have already finished reading 1,000 books and completed the program. We expect many more children to reach this milestone this year!



KEY INITIATIVES

BUSINESS IN THE CITY

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

- **Business Recruitment:** The City works with our business and development partners to bring new businesses and jobs to the area. This year, the City worked with Philips, the international health technology leader, to move its North American headquarters to 243,000 square feet in Cambridge Crossing that will be home to 2,000 employees. In addition, BIO International, the largest life sciences conference in the nation, returns to Boston in June 2018. Cambridge will work with the Life Sciences Corridor, a five-city economic development initiative that focuses on the continued regional growth of the life sciences sector, to highlight the strengths of the area through events, bus tours, and conference presence in the Massachusetts Pavilion.
- **Retail Strategy Plan:** In FY18, the Community Development Department (CDD) began implementing recommendations from CDD’s work with a retail strategy consultant to develop best practice policies and programs to support and enhance the retail environment in Cambridge. This includes creating a District Needs Assessment for Central Square (Inman Square will be completed in FY19), developing interpreter services and translating our Steps to Starting a Business Guide, and hosting a Small Business Summit. We’re also offering a Small Business Coaching Program that includes legal assistance for commercial lease review, coordinating with the Department of Public Works (DPW) on future construction impacts, and launching a Cambridge Food Truck Pilot Program. The FY19 budget will add a Senior Economic Development Manager to assist in this initiative.
- **Small Business Challenge:** In FY18, the City expanded the Small Business Challenge to provide one-time grants between \$1,000-\$5,000 for well designed projects that bring together neighborhood business interests around shared goals of improved design, promotion, and business resilience in a commercial area. The Challenge expands opportunities for businesses to collaborate with CDD, the Cambridge Office of Tourism, the Cambridge Arts Council, and other City departments to bring positive benefits to businesses, residents, and visitors alike.
- **Food Truck Pilot:** The City launched a Food Truck Pilot Program in FY18. Food trucks will vend at three locations in the city from April through October 2018. Food trucks are an important and growing part of the Cambridge food business economy. Like farmers markets and open-air festivals, food trucks offer new food businesses a relatively low-cost opportunity for testing menu items, building brand awareness, and growing a loyal customer base. Additionally, their “pop-up” style of operation introduces a playful element to public spaces that residents, workers, and visitors enjoy and appreciate as part of a high quality of life in Cambridge.



KEY INITIATIVES

COLLEGE SUCCESS INITIATIVE

The College Success Initiative launched the Campus-Based College Success Coaching Program in the spring of 2015, with part-time coaches based at Bunker Hill Community College (BHCC) and UMass Boston. These colleges serve the highest numbers of graduates from Cambridge Rindge and Latin School (CRLS), the Community Learning Center’s Bridge to College program, and Just-A-Start’s YouthBuild program. Through an expansion of City and grant funds in FY18, we were able to expand the BHCC coaching position to full-time. In FY19, additional grant and City funds will support a second full-time College Success coach position. This will increase the coach’s presence for CRLS students at UMass Boston, support an increasing number of students who transfer from BHCC to UMass, and expand much needed coaching supports to the Bridge to College and YouthBuild graduates at Bunker Hill. The coaches currently support over 160 students and will continue to absorb new students as they matriculate to these institutions, providing individual support to help students persist and earn a post-secondary credential.

COMMISSION ON IMMIGRANT RIGHTS AND CITIZENSHIP

The Commission on Immigrant Rights and Citizenship (CIRC) hired an Immigrant Services Liaison in September 2017 who reaches out to the range of immigrant communities in Cambridge with information about legal resources, English for Speakers of Other Languages classes, citizenship classes, housing resources, school and afterschool programs, and other City and local resources. In December 2017, CIRC launched the City of Cambridge/Community Legal Services and Counseling Center (CLSACC) Immigrant Legal Screening Clinic. The Screening Clinic occurs on the third Wednesday of every month at CLSACC’s new location in East Cambridge. The clinics are free and open to all Massachusetts resident immigrants. Attendees are able to consult with an experienced immigration attorney for up to a half hour, followed by a referral to a no-cost, low-cost, or fee-for-service immigrant attorney, as appropriate. The FY19 budget includes funds for the Screening Clinic, the Immigrant Services Liaison, and translation and printing of resource material.



KEY INITIATIVES

EMERGENCY COMMUNICATIONS

Cambridge's Emergency Communications Department (ECD) was the first Massachusetts Agency to implement the Automatic Call Distribution side of the Next Generation 911 system. Once approved by the State 911 Department, this new system will allow the City to receive wireless (cell phone) calls directly into the call center from anyone calling 911 from within city limits.

In April 2018, ECD, Boston Police Communications, and Brookline Emergency Communications came together to establish the first Crisis Intervention and Peer Support Civilian Team in Massachusetts. The team is comprised of 911 dispatchers from all three communities who are trained to conduct after action debriefings and offer one-on-one assistance to peers who may be in distress due to a personal or work-related issue. The wellness program's objective is to recognize the need for intervention and assistance for civilian first responders. As part of the wellness program, the City created a wellness room modeled after New York City's "Quiet Rooms." This room is a multipurpose room where Dispatchers can go to rest and gather their thoughts after a tragic or heated call. This room can also be used for nursing mothers or as a bunk room in the event a dispatcher needs to stay at work due to weather or disaster emergencies.



ENVISION CAMBRIDGE

Envision Cambridge is the City's multi-year comprehensive planning process to create a shared vision for the future of Cambridge. The first year of Envision Cambridge was spent identifying key issues and opportunities facing the City and developing a shared vision and set of core values to guide the planning process. During its second year, Envision Cambridge developed actionable recommendations for key focus areas — housing, economy, climate and environment, mobility, urban form, and community wellbeing — to address key planning issues and opportunities.

Concurrent planning for the Alewife district continued to address priority issues such as the character of future development, climate change preparedness, infrastructure, mobility, and zoning changes needed to accomplish overarching City goals. In FY19, Envision Cambridge will build upon this work to balance recommendations across focus areas and articulate priorities for implementation. Community conversations will inform management of future growth and develop strategies for how the city's major corridors will evolve. The process will culminate in an action plan for the Alewife district and the City more broadly that identifies effective short, medium, and long-term initiatives to achieve measurable progress toward our shared vision.

KEY INITIATIVES

INNOVATING CITY MANAGEMENT WITH INFORMATION TECHNOLOGY

Since FY15, the City has invested over \$13 million through the Information Technology Department (ITD) in support of projects that have enhanced the delivery of City services. Examples of key projects include: implementation of online permitting, the development and launch of a public comment system for City Council meetings, upgrading of a myriad of core infrastructure, and strengthening City cybersecurity.

In FY19, ITD will continue to strengthen its strategic plan in areas related to innovation and infrastructure. ITD will continue to develop tools that improve communication with the public as well as enhance AV installations in public meeting spaces. In collaboration with CCTV, ITD will offer residents training on how to create interactive dashboards using data found on Cambridge’s open data portal. ITD will continue to collaborate with City departments to innovate and improve department operations.

LIBRARY 3-D MODELING PROGRAM: FOSTERING STEAM LEARNING

This program will build off of last year’s 3-D modeling curriculum for teens in partnership with the Rotary Club, Friends of the Cambridge Public Library, area schools, and InnovatorsforPurpose. This summer, the Library will continue to partner with InnovatorsforPurpose to host and teach middle and high school students design and computational thinking through wayfinding projects and development of musical instruments.

THE LOOP LAB

The Loop Lab is a project funded via Cambridge Art’s *FLOW* grant program for The Port neighborhood and will result in a free sound production studio, podcast station, and creative safe space where young adults ages 18-25 can share stories, music, and news from The Port community. Through this arts-based learning community, students will receive training in life skills, wellness, and emergency preparedness. The Loop Lab opens up new opportunities for young people in Cambridge by providing valuable employment and STEAM-related skills in the expanding field of music, sound, recording, and podcast production. To gain free access to the recording studio throughout their enrollment, students are required to participate in monthly workshops supporting life skills and network building among peer participants. The Loop Lab was developed in partnership with Cambridge Arts, DHSP’s Workforce Development Program, and Cambridge Community Television. The Loop Lab is the recipient of a prestigious national ArtPlace America grant, which provides \$250,000 to assist the project in achieving its goals around workforce development for youth in Cambridge.

KEY INITIATIVES

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



MEMORY CAFE



In a partnership with Somerville Cambridge Elder Services, the Council on Aging is hosting a monthly Memory Café at the Citywide Senior Center. A Memory Café is a welcoming place for individuals with memory loss and their caregivers and/or family members to get together in a safe, supportive, and engaging environment. It offers conversation, shared activities, and refreshments in a social and accepting setting and has made a difference for the families participating. This service is highly valued by participants and their caregivers, who lack easy opportunities for socializing and support.

MENTAL HEALTH

During FY18, the Police Department began work on developing a more formal strategic plan to respond to individuals with mental illness and minimize their contact or involvement in the justice system. This strategic plan is based upon the philosophy that punishment-based models do not reduce recidivism and that diversion programs work best when paired with services tailored to the individual's psychological, social, and criminogenic needs. The strategic plan will inventory the policies, programs, and services in place for how the Department and mental health practitioners work together. The Department continues to place an emphasis on information sharing so that both law enforcement and mental health services can offer informed and inclusive services to those with mental health and co-occurring disorders.

KEY INITIATIVES

MIDDLE SCHOOL NETWORK LIAISON PILOT

The Middle School Network (MSN), part of the Agenda for Children Out of School Time Initiative, supports young people in 6th through 8th grade and the City and community programs that provide opportunities to them across Cambridge. MSN advocates, mobilizes, and connects young people, schools, and out of school time providers to ensure the broad participation of Cambridge middle school students in quality learning opportunities. In addition to convening a network of all the program providers serving middle school aged youth, the network also supports/supervises four part-time MSN liaisons who currently work in four upper schools and youth centers. As youth workers and liaisons, they are responsible for building relationships with students and connecting them with summer and school-year programs. For FY19, the City will pilot two full-time liaisons who will split their time between two of the upper schools during the school day and working in the youth centers after school. With the additional hours and capacity that comes with full-time positions, the two MSN liaisons will be able to reach more students and families to do the multi-step problem solving that is often involved to overcome barriers to accessing opportunities. The expanded role will result in deeper connections, more students taking advantage of opportunities outside school, and greater impact for our 6th through 8th graders.



MINIBOND ISSUANCE

In February 2018, the City held its second minibond sale to encourage residents to directly invest in Cambridge infrastructure. Residents could purchase minibonds in denominations of \$1,000 for a maximum total investment of \$25,000. The City sold \$1,858,000 in minibonds. 217 residents submitted orders, with a median submitted order of \$5,000 and an average submitted order of \$8,562. The City will use proceeds from the minibond issuance to support a variety of capital projects. More details about Cambridge minibonds can be found at minibonds.cambridgema.gov.



KEY INITIATIVES

MUNICIPAL FACILITIES IMPROVEMENT PLAN

The City recently initiated a Municipal Facilities Improvement Plan, which has evaluated and prioritized more than 42 buildings for capital improvements in areas such as accessibility, climate resilience, energy conservation, building envelope, fire and life safety, historic preservation, heating, ventilation, and air conditioning (HVAC), lighting, occupant comfort, and mechanical systems. Through this program in FY18, Public Works managed HVAC controls upgrades at the Central Square Library and Alice K. Wolf Center, rooftop solar projects at the Kennedy Longfellow School and Main Library, and cooling tower replacements at the Robert W. Healy Public Safety Facility and the Main Library. Other energy efficiency programs have enabled the City to install LED lighting at six municipal garages, two school gymnasiums, and a youth center during FY18. In FY19, the City will continue to focus on municipal improvements throughout the city.

OFFICE OF PROCEDURAL JUSTICE

The Police Department has been recognized as a national leader in the development of a legitimate and procedurally just approach to 21st century policing. Members of the Department have been invited to develop the curriculum that is currently being used across the Commonwealth, and to conduct trainings across the nation. More importantly, the Department has gone through a significant and fundamental cultural shift, incorporating police legitimacy as its guiding principle.

With the implementation of the Department's newly created Procedural Justice Office, believed to be the first of its kind in the country, the Police Department is demonstrating its commitment to increasing transparency, accountability, and introspection. The Office of Procedural Justice will be focused on proactively monitoring data relating to police-citizen interactions for indications of possible racial profiling, racially-biased policing, or use of force incidents as well as assessing the Department's compliance with statutes, ordinances, and regulations aimed at mandating accountability.

FAMILY & SOCIAL JUSTICE

With the creation of the Family and Social Justice Section, the Police Department seeks to formalize its social justice approach to policing and increase its capacity to serve and protect the most vulnerable populations: juveniles, homeless, those suffering from mental illness and substance abuse, seniors in need of dependent care, and survivors of domestic violence and/or sexual assault. The new Section will bring together various units that work to divert individuals from the criminal justice system toward the support services they need. Each of these units relies on strong collaborative partnerships to provide broad community-based support for integration of individuals with alternative professional orientations. Bringing together these various units under one Family and Social Justice Section will enable the Department to better align resources and partnerships to focus on the human dimension of social justice.

KEY INITIATIVES

OPEN DATA AND TRANSPARENCY

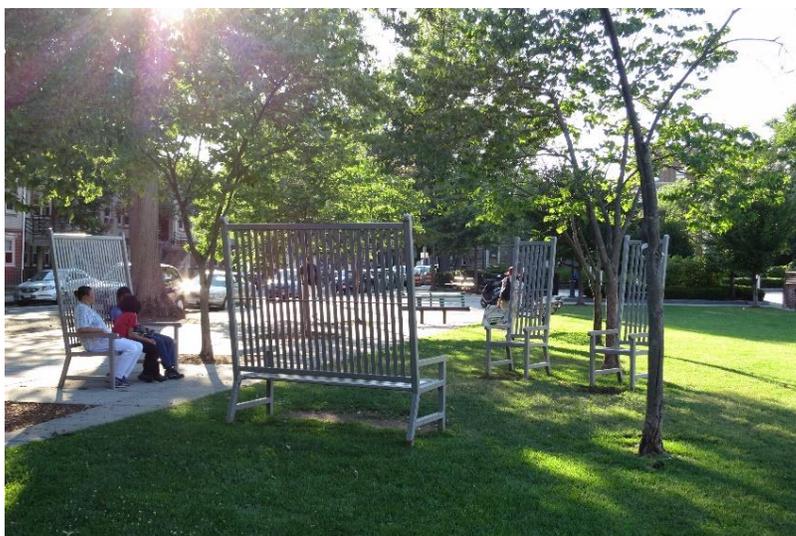
The Cambridge Police Department continues to play an active role in the Police Data Initiative (PDI) launched by the White House. The PDI is a community of practice that includes leading law enforcement agencies, technologists, and researchers committed to improving the relationship between citizens and police through uses of data that increase transparency, build community trust, and strengthen accountability. Most recently, the Department, in conjunction with the PDI, was one of two law enforcement agencies in New England to release open data on hate crimes and bias-motivated crime.

Locally, the Department has also been a leader in the City's efforts to increase transparency through the Open Data Initiative. The Department is currently one of the largest providers to the city's Open Data Portal, supplying a vast array of historical data and updates on different datasets on a quarterly basis. Existing open data sets include crash information, crime incidents, citations, hate crimes, medical dispatch counts, and more.

OPEN SPACE NETWORK

Integrating the recommendations of the Eastern Cambridge/Kendall Square Open Space (ECKOS) Study and the ECKOS Design Competition with the work of the Healthy Parks and Playgrounds Task Force that focused on the broad community of park users, the City advanced design work for three new public open spaces in eastern Cambridge (Binney Street, Rogers Street, and Triangle parks) for FY19 construction. Together, they will offer a range of features to engage users of all ages and abilities, provide off-leash dog opportunities, and incorporate green infrastructure, new trees, and other plantings. The newly renovated Sacramento Field will be fully operational in FY19 with enhanced features that broaden accessibility and appeal to the community. The construction of redesigned play areas at the Graham and Parks, Morse, and Amigos Schools is also expected to be complete in FY19, while design work for Sennott Park and the Clarendon Avenue Playground moves forward.

The City continues to advance plans for the Grand Junction Greenway, a multi-use path along the railroad right of way that incorporates the vision of enhanced use of the corridor. With the first segment of the path completed between Main and Broadway, the City has begun the design process for remaining sections of the path in Cambridge by forming a project advisory committee and hiring a design team. The Watertown-Cambridge Greenway is an effort to create a segment of multi-use pathway, the last piece necessary to complete a regional connection between the Charles River and the Minuteman Path. In FY18, the City worked with the state to finalize the design and construction funding, and put the project out to bid in preparation for construction beginning in summer 2018.



KEY INITIATIVES

OPIOID INTERVENTION AND RECOVERY COACH PROGRAM

The Police Department's approach to addressing the opioid crisis in Cambridge utilizes both a proactive and reactive approach during those times when an individual is most vulnerable; specifically, the seeking and craving stage, and the overdose stage. During FY18, the Department, in conjunction with the Police Assisted Addiction Recovery Initiative and the Cambridge Health Alliance, established a recovery coach program with the aim of reducing barriers to treatment, thereby reducing overdose related fatalities and diverting individuals from the criminal justice system. The recovery coach provides outreach, support, and referrals to individuals who are seeking access to treatment and recovery services. In FY18, the Department began utilizing a data-driven approach to direct and prioritize treatment and recovery resources toward those most in need by identifying focus areas for outreach and education efforts. The Department partners with colleagues and community service providers to ensure that an individual receives cross-jurisdictional wrap-around services.

PARTICIPATORY BUDGETING

In FY19, the City will implement the seven winning projects from the fourth Participatory Budgeting (PB) process, which include 100 trees, critical resource kits for the homeless, 10 flashing crosswalks, 10 water bottle fill stations, new musical instruments for CRLS, four living moss walls, and upgrades to the Gately Youth Center. More details on these projects can be found in the Public Investment Section and at pb.cambridgema.gov. In FY19, the City will launch its fifth annual PB process in which residents will decide how to spend \$900,000 of the City's FY20 capital budget. Idea collection will take place from June 1 - July 31, 2018 and voting will be held from December 1-7, 2018.

THE PORT PROJECT

In the next five years, the City will spend over \$35 million on sewer, drainage, water, street, and sidewalk improvements in The Port. This work will include constructing two underground stormwater storage tanks to capture water during rain events, which can be pumped to systems that can carry the water away from The Port to the Charles River, via a Massachusetts Avenue storm pipe. These stormwater tanks will significantly reduce the frequency of flooding, but the area will still be vulnerable to flooding during less frequent, larger storms. Work began in FY18 to build the first stormwater tank in Parking Lot 6 on Bishop Allen Drive.

SEXUAL HARASSMENT PREVENTION & INTERVENTION

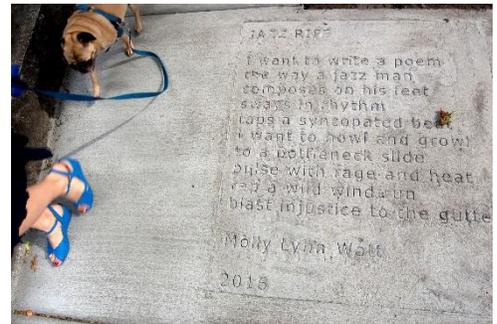
The Women's Commission is focused on addressing some of the pressing areas impacted by the current social and political climate. In response to the overwhelming outpouring of women nationwide revealing their experiences of sexual harassment in the workplace, the Commission organized an evening event for Cambridge residents. *How to be an Ally in the Age of #MeToo* offered community members the opportunity to discuss how this movement is impacting them. Residents were invited to come with their questions and concerns. They heard from experts at the Boston-Area Rape Crisis Center about how to best support the women in their lives – a friend, a spouse, a sister, or a neighbor – who have been impacted by sexual harassment. Also in response to #MeToo, the Commission is working in partnership with other City departments to review the City's sexual harassment prevention policies and trainings to ensure the City is engaged and up-to-date in best practices that create and maintain a respectful, positive workplace culture.

KEY INITIATIVES

Cambridge residents of any age are invited to submit one poem of their own work to the Cambridge Sidewalk Poetry Program. The inaugural contest attracted over 300 submissions from residents from 4-95 years old, demonstrating the ageless appeal of poetry.

Poems will be reviewed by a selection committee composed of representatives from DPW, the Library, and Cambridge Arts, as well as a former Poet Populist and a Cambridge high school student. Winning poets and runners up will be invited to read at the Poetry Tent at the Cambridge Arts River Festival on June 2, 2018 from 11 a.m. to 6 p.m. Look for the selected poets and their work to be immortalized in City of Cambridge sidewalks throughout 2018 and 2019!

SIDEWALK POETRY PROGRAM



SUSTAINABILITY

CLIMATE CHANGE PREPAREDNESS



The development of the Climate Change Preparedness and Resilience (CCPR) Plan, based on the completed Climate Change Vulnerability Assessment, is underway. The CCPR Plan is starting with two neighborhood-scale plans for Alewife and The Port to inform the ultimate citywide plan. The CCPR Alewife Plan was completed in FY18 and the process to develop the plan for The Port is under way. The CCPR Plan, which is scheduled to be completed by the end of FY19, is developing strategies for social resilience, adapted buildings, adapted infrastructure, and resilient ecosystems. It is being coordinated with the Envision Cambridge process and the forthcoming Urban

Forest Master Plan. Cambridge is also collaborating on climate change issues regionally through the 15-member Metro Mayors Climate Change Preparedness Task Force.

SUSTAINABILITY COMPACT

A community partnership between the City, local businesses, nonprofits, and universities, the Cambridge Compact is a collaborative effort that leverages the strengths of its member organizations to address the issues of climate change. In FY18, the Compact advanced and successfully executed sustainability initiatives that are a part of its three-year work plan. In FY19, the Compact will continue to build on existing programs and actions including:

- Develop and share new and innovative strategies, technologies, services, products, and best practices that can be used as replicable models for others.
- Facilitate joint discussions on a range of climate-related business risks, including strategies that could be used to increase resilience to flooding due to sea level rise, storm surge, and increased precipitation and heat stress.
- The Net Zero Lab Work Group, one of the first city-academic-industry collaborations to assess the feasibility of net zero labs, will carry out round two of its lab energy benchmarking study focused on operational best practices.

KEY INITIATIVES

ENERGY EFFICIENCY, SOLAR & RENEWABLE THERMAL PROGRAMS

As part of ongoing work to help residents save energy and money, the City is working on comprehensive energy efficiency, solar, and renewable thermal programs through the Cambridge Energy Alliance (CEA). Reducing the carbon emissions used in heating and cooling is an important component of achieving our net zero goals. Renewable thermal technologies (also known as clean heating and cooling) can help reduce energy use and costs. Building on the success of the Sunny Cambridge Solar marketplace, CEA will provide an online marketplace and one-stop resource that streamlines how residents and business owners learn about, sign up for, and price energy efficiency and renewable energy improvements for their home and businesses. To assist multifamily buildings and help address the inherent complexities in energy systems, decision-making structures, and financial incentives, the City is providing a multifamily solar advisor and a multifamily retrofit advisor.



RENEWABLE ENERGY SUPPLY

As part of the Net Zero Action Plan, the City is pursuing a number of initiatives to increase the proportion of carbon-free energy serving Cambridge residents, municipal buildings, and the community as a whole. The Low Carbon Energy Supply Strategy study completed in fall 2017 explored a range of potential approaches to phasing out CO2 emissions from the Cambridge energy supply. Key conclusions were that the City should continue to maximize on-site solar along with renewable thermal in residential neighborhoods while pursuing efficient district energy systems in denser commercial areas. Ultimately, carbon-free energy will have to come from outside of Cambridge's borders, so a regional approach to implementation of the study's recommendations is being pursued. In addition, the City is pursuing a 100% renewable electricity supply for the municipality and will complete a renewable electricity supply strategy roadmap.

CAMBRIDGE COMMUNITY ELECTRICITY AGGREGATION

In July 2017, the City completed a community electricity aggregation for all basic service electricity customers in Cambridge. The Cambridge Community Electricity (CCE) program offered a rate that was lower than the Eversource rate at launch and has remained so. CCE includes more renewable energy than Eversource, from local solar, to every customer who did not opt-out of the program. CCE also offers an optional 100% renewable choice that provides renewable energy certificates to help fund renewable energy projects in New England. The program offers competitive rates and trustworthy, local, green energy, while giving consumers protection from competitive suppliers that are sometimes misleading. The current CCE rate applies through January 2019 and the City will then seek to continue the program if rates remain competitive.

KEY INITIATIVES

YOUTH ENGAGEMENT & GLOCAL

In fall 2017, CDD partnered with Education First (EF) and CRLS to host the 6th annual Glocal Challenge. This contest brought together over 75 CRLS students to create proposals to improve transportation in Cambridge by 2020. After pitching their ideas to expert judges, eight teams emerged victorious, winning spring/summer internships and seed funding. These teams are now working for CDD to implement their projects. Proposals include two real-time transit display projects, three complete streets feasibility studies (looking at bus priority lanes, separated bike lanes, and improved pedestrian accessibility), an app that looks at bicycle level of comfort instead of speed, and a program to register students for Hubway/Blue Bikes. The two grand prize winners will travel with EF to Berlin in July 2018 to participate in the Global Youth Leadership Summit.

In FY19, CDD will further increase youth engagement by hiring 45 young people through the Mayor’s Summer Youth Employment Program. These teens will implement Glocal winning projects, talk to the community about Hubway/Blue Bikes, conduct outreach for the Cambridge Energy Alliance, and work on our Parking & Transportation Demand Management Program. The FY19 budget includes \$40,000 to continue supporting the Glocal Challenge.

SYNERGISTIC STEAM INITIATIVE

Since its launch in 2016, the Science, Technology, Engineering, Arts, and Math (STEAM) Initiative has worked with community and City program providers, school leaders, and higher education institutions to strengthen and expand STEAM learning experiences and engage families in neighborhood events that foster STEAM literacy and connect families to programs and opportunities. In FY19, we will blend the strategic goals of the STEAM Initiative with the powerful vision of the Cambridge Public Library to firmly position City libraries as neighborhood hubs for STEAM literacy and practice. With an investment in physical and personnel infrastructure in FY19, the STEAM Initiative will advance the work already accomplished by DHSP, the Library, and Cambridge Public Schools in engaging families in quality STEAM learning experiences. In addition to the exciting proposed renovation of a Main Library space for STEAM activities, the joint work under the STEAM Initiative will support more activities at the branch libraries, which are close to low-income housing developments, elementary and upper schools, and City and community organizations that provide out of school time programming. With increased staff capacity, we will be able to expand and support a variety of learning experiences throughout the city and support the ongoing work of building a system that fosters equity and access so all students and families can participate in quality STEAM learning experiences.



KEY INITIATIVES

TRAUMA-INFORMED CARE

During the summer of 2016, the Police Department launched a first of its kind Trauma-Informed Law Enforcement Training Program in partnership with the Cambridge Domestic and Gender-Based Violence Prevention Initiative. The training emphasizes three outcomes: ensuring that officers recognize the importance of self-care in order to be able to take care of others; understanding and recognizing how everyone suffers trauma differently; and understanding the psychological impacts of trauma, specifically when investigating cases involving domestic and sexual assault survivors, to help gain positive outcomes. As of December 2017, more than 80 officers had completed the course. The training has helped build a foundation that the Cambridge Police Department will use going forward to help evolve its culture into one that is even more compassionate and resilient.

UNDERSTANDING SATELLITES



The Cambridge Public Library will partner with the John G. Wolbach Library at the Harvard-Smithsonian Center for Astrophysics and MIT Media Lab's Public Library Innovation Exchange on a project geared toward youth and public development of CubeSats (small satellites). These partners are dedicated to bringing science education and "maker" culture to public libraries by creating a program where high school students build a small satellite that will be launched by the National Aeronautics and Space

Administration and developing a digital architecture for preserving research data collected from these small satellites. The Library will help with prototyping a public learning component about CubeSats.

URBAN FORESTRY MASTER PLAN

During the past year, Public Works started work to develop a comprehensive Urban Forestry Master Plan to guide the development of the urban forest into the future. This Plan will include strategies to evaluate, maintain, and expand the urban forest canopy while becoming more resilient to climate change, reducing the urban heat island effect, mitigating stormwater runoff, reducing nutrient runoff, and contributing to community wellbeing. The Plan will be developed in coordination with a Task Force appointed by the City Manager and will align with Envision Cambridge and the Climate Change Preparedness and Resilience Plan.



KEY INITIATIVES

VISION ZERO, TRANSPORTATION SAFETY, AND COMPLETE STREETS

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



The City has made significant financial commitments to support these initiatives. Highlights include:

- \$4 million from the Parking Fund's Fund Balance to address Inman Square.
- \$1 million in bond funding for bicycle infrastructure projects.
- \$525,000 in specialized equipment for DPW to support snow clearance on sidewalks and in bike lanes.
- \$400,000 in Complete Streets funding from the Massachusetts Department of Transportation for sidewalks and bicycle parking.
- \$350,000 increase in TPT's operating budget for Vision Zero projects, including \$300,000 to design and implement separated bicycle lanes and bus priority improvements, and \$50,000 for Vision Zero outreach.
- \$300,000 for traffic calming, including a raised crossing on Amory Street near the Robert Paine Square Playground.
- \$250,000 for curb extension bus stops on Green Street at Pearl Street and eight locations on Huron Avenue.
- \$200,000 for a two-way bicycle connection to the Kennedy Longfellow School on Fulkerson Street.

In addition, a Vision Zero Advisory Committee made up of Cambridge residents, advocates, and representatives of local institutions has been formed to advise the City on Vision Zero initiatives.

FUTURE OF URBAN MOBILITY AND ELECTRIC VEHICLE STRATEGY/SUPPORT

To advance City priorities for sustainable transportation, new resources in FY19 will fund planning for the future of mobility in Cambridge, including consideration of alternative fuel vehicles, autonomous vehicles, and shared-ride services. This work, in partnership with the effort being led by Governor Baker and the Massachusetts Metro Mayors Association, will involve a planning study that provides the City with an analysis of current travel patterns by transportation mode; an assessment of existing policies, regulations, and infrastructure; and initial recommendations that prepare the City for changes over time. In response to growing demand for electric vehicles (EVs), the City has also allocated new resources in FY19 toward the development of a long-term EV strategy and expansion of existing EV infrastructure. The City will engage a consultant to build on earlier work to develop a comprehensive, long-term set of recommendations related to equitable access to EVs, support for EV-ready infrastructure in new development, options for the City to quickly adjust to changes in EV and EV supply equipment technology, and balancing EV strategies with other City transportation goals.

KEY INITIATIVES

SAFE ROUTES TO SCHOOL

Cambridge's Safe Routes to School program, launched in FY17 with a four-lesson Pedestrian and Bicycle Safety Unit for 2nd grade students, is now offered at all Cambridge elementary schools. The pedestrian lessons teach the importance of safe walking behaviors and the basic elements of pedestrian infrastructure. The bicycle safety lesson includes the proper clothing to wear for bicycling, how to correctly fit the helmet supplied by the City, the rules of the road, and basic bicycle maintenance.



The program also piloted and subsequently expanded an on-bike training for 6th grade students, which is now supported by a fleet of 30 bicycles purchased with FY18 capital funds. The on-bike training teaches students how to ride safely on city streets and includes off-road drills and an on-road group bike ride. The program focuses on the rules of the road, riding on roads with or without bike lanes, avoiding being “doored,” intersection strategy, balancing at low speeds, and dealing with potholes and other roadway obstructions. In FY19, the program will be offered to 6th grade students in all five Cambridge upper schools.

TRANSIT STRATEGIC PLANNING & PRIORITIZING BUS SERVICE

Cambridge's Transit Strategic Plan, which seeks to improve the quality and expand the capacity of our public transit system, defines how transit can be enhanced to meet City goals related to economic viability and livability. The Plan is also a key component of City efforts to encourage people to shift from drive-alone vehicle trips to sustainable modes of transportation.

In FY18, the City focused on implementing Cambridge's first priority bus lanes on Mount Auburn Street through a grant from the Barr Foundation, and on piloting Transit Signal Priority for buses on Massachusetts Avenue. We also piloted the City's first solar-powered real-time signs on bus shelters near Porter and Central Squares; these are being evaluated to inform the expansion of real-time sign installations with the allocation of \$150,000 from Participatory Budgeting funds. City staff continue to advance efforts to improve local bus service, and at the same time coordinate closely with the MBTA and Massachusetts Department of Transportation on regional initiatives. In FY19, this work will focus on providing input into MBTA service planning, with the goal of incorporating dedicated improvements in Cambridge.

Another continuing focus in FY19 is the appropriate use of transit funding obtained through development mitigation contributions to the Kendall Square Transit Enhancement Program. These funds could be used to pilot new service, further improve existing bus service, or leverage other larger investments by the MBTA.

KEY INITIATIVES

VOLPE SITE REDEVELOPMENT

In FY18, the City Council adopted new Planned Unit Development (PUD) zoning for the 14-acre site of the U.S. Department of Transportation's Volpe Transportation Systems Research Center in Kendall Square, the culmination of intensive collaborative work involving the City Council, Planning Board, a Volpe Working Group process led by CDD, and a vigorous MIT-led community engagement process.

The zoning will enable the reconstruction of the Volpe Center facility along with up to 1.7 million square feet of new commercial development; 1,400 housing units, retail, and other active uses at the ground floors; about 2.5 acres of open space; and a community space. As the future developer of the site, MIT has agreed to provide approximately \$200 million in public benefits, including affordable and middle-income housing units. MIT will also provide funding contributions for affordable housing (through the incentive zoning provisions); transit improvements; the City's community benefits fund; the design, construction, and initial operation of the community space; construction of the Grand Junction multi-use path; a job connector program; community events programming; and an innovation arts program. MIT has also agreed to create at least 950 new graduate student beds off-site.

The next step in the development process is the design and construction of the new Volpe Center facility, which is overseen by the U.S. General Services Administration. For the remaining development components, the next step will be the submission of a PUD Master Plan for review and approval by the Planning Board. As with other Planning Board cases, a community engagement process will be required before submitting a formal application. Ongoing review of the project will be guided by the set of principles that resulted from the FY17/FY18 multi-stakeholder collaborative work.

WATER DEPARTMENT INITIATIVES

The Cambridge Water Department (CWD) continues to implement a multitude of projects to continue protecting and preserving Fresh Pond Reservation. These projects allow CWD to provide a safe, high-quality, and uninterrupted water supply to Cambridge community members. Notable FY19 projects are part of the Department's \$3.5 million capital allocation and include the following:

- Water works construction projects to maintain and repair water-related infrastructure, replace valves, and conduct an annual leak detection survey.
- Replacement of water meters and meter transmission units to ensure accurate measurement of water consumption.
- A drainage and community gardens project to address drainage issues on the perimeter path and increase accessibility to community gardens.
- Continued implementation of the Fresh Pond Master Plan, including Weir Meadow Perimeter Road design, management of invasive species, Black's Nook In-Lake assessment, and a pine forest study.
- Maintenance of the U.S. Geological Survey reservoir gauging stations located upcountry.
- Reservoir facility improvements such as phase I of the Hobbs Dam Slope/Winter Street Drainage project.

KEY INITIATIVES

WINTER WARMING CENTER

The pilot winter warming center, which began midway through the winter in FY18, will be expanded to four and a half months in FY19 and will continue operating out of the lower level of the Citywide Senior Center. The warming center, a collaboration between Human Services, the Police Department, and BayCove Human Services as the operator, helps individuals who are homeless in Cambridge and not accessing the shelter system to stay safe and warm overnight during the winter. The warming center provides access to showers, a hot meal, and a safe place to rest and shelter from inclement weather. Development of this winter resource aligns with the City's new Coordinated Access Network, which uses a standardized assessment to target housing resources for highly vulnerable homeless clients. Clients served at the warming center will be assessed and will be able to access services through the larger system.



KEY INITIATIVES

CONSOLIDATED SPENDING: HOUSING AND HOMELESSNESS

As part of the FY19 budget, the City is reviewing the consolidated expenditures of key initiatives throughout City departments. As shown on the charts below, the City is investing in the important initiatives of Housing and Homelessness and Early Childhood. The funding charts below, which are historically compartmentalized in individual budgets, show total investments citywide.

Housing issues in the community and the need for affordable housing continue to be key concerns in Cambridge. Advancing the City's housing goals is a priority of several City departments. Key accomplishments in recent years will continue to impact the City's efforts in FY19, while new resources will further enhance the City's commitment to affordable housing. The City's comprehensive approach to housing, as reflected in the housing, services, and resources available through CDD and DHSP, will continue to help residents facing the complex challenges of the regional market. New resources in FY19 will build on programs and resources expanded in recent years, and through continued collaboration with housing and service partners will ensure those resources are well-utilized and balanced between immediate, emergency, and long-term needs. The strategies and investments made by the City will work to address affordable housing in ways that will serve the community today and for decades to come.

DHSP Housing and Homelessness		
Continuum of Care (HUD Funding)	\$	4,443,240
Homelessness Prevention (CDBG)	\$	38,000
Individual and Family Shelter (State Funding)	\$	572,343
Eviction Prevention (State Funding)	\$	116,748
Shelter Support/Homeless Services (Federal Funding)	\$	222,893
Multi Service Center (City/CDBG Funding)	\$	755,075
Homelessness Grants and Spending (City Funded)	\$	467,385
Warming Center	\$	247,262
Legal Services for Eviction Prevention	\$	130,000
First Step Outreach/Youth on Fire	\$	149,918
Total DHSP	\$	7,142,864
CDD Housing and Homelessness		
Affordable Housing Trust Fund - City Budget*	\$	10,000,000
Affordable Housing Trust Fund - City Budget	\$	3,450,000
Federal - HOME	\$	496,366
Community Development Block Grant	\$	1,075,539
CDD Housing - Salary & Wage	\$	1,470,735
CDD Housing - OOM	\$	153,500
Total CDD	\$	16,646,140
Executive Housing and Homelessness		
Housing Ombudsman (Salary & Benefits)	\$	130,118
Total Executive	\$	130,118
Total Housing/Homelessness	\$	23,919,122
*Estimated for FY19 Allocation		

KEY INITIATIVES

CONSOLIDATED SPENDING: EARLY CHILDHOOD

The City, through collaboration between the Department of Human Services and Cambridge Public Schools, provides a wide range of services to support Early Childhood initiatives. The FY19 budget, broken out below, demonstrates a strong fiscal commitment to supporting early childhood education and services through general fund and grant allocations.

The City's comprehensive approach to early childhood, reflects a long-standing commitment to ensuring that Cambridge's youngest residents are supported throughout their educational journey. New resources in FY19 will build on programs and resources expanded in recent years, to assist those most in need.

DHSP Early Childhood		
Junior Kindergarten Summer & Afterschool	\$	450,000
Preschool (City/Grants)	\$	2,793,630
Early Childhood (Inc. Windsor Preschool)	\$	3,374,640
Baby U/Center for Families	\$	825,062
Mental Health Support - Community Preschools	\$	251,960
2/3 Funding for CET	\$	163,504
Total DHSP	\$	7,858,796
CPS Early Childhood		
Home-Based Early Childhood Program	\$	345,083
Fletcher Maynard Academy Pre-School	\$	131,302
Montessori Children's House Program	\$	433,153
Junior Kindergarten	\$	1,674,500
Special Start Program	\$	3,004,374
Total CPS	\$	5,588,412
Total Early Childhood Spending	\$	13,447,208.00