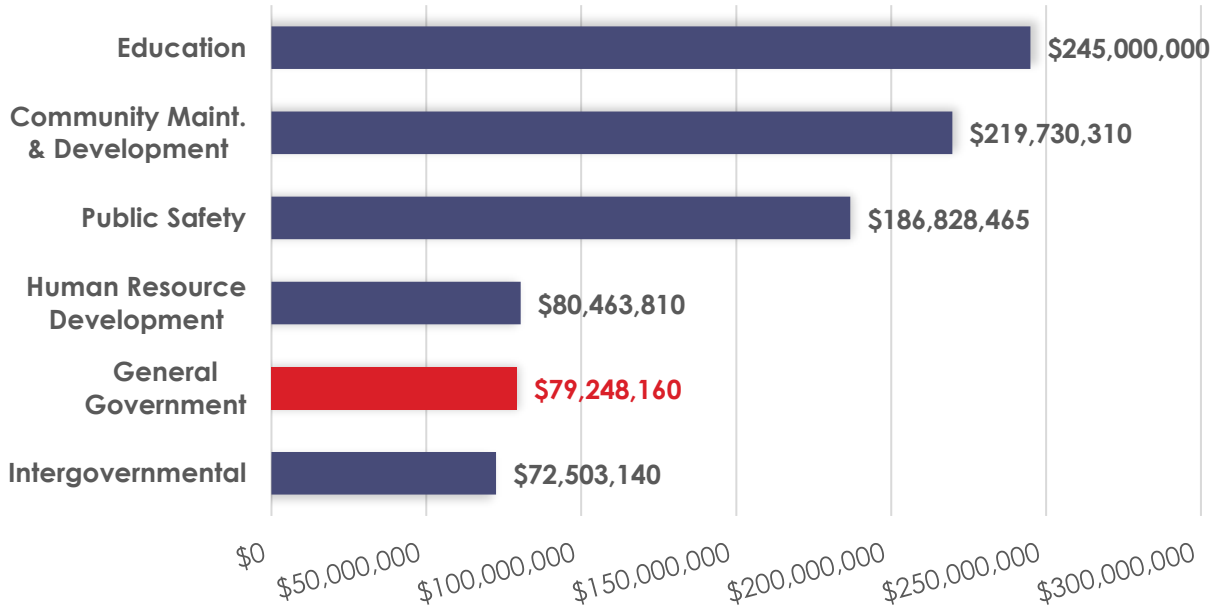


SECTION V

EXPENDITURES

GENERAL GOVERNMENT

FY24 OPERATING BUDGET – EXPENDITURES BY FUNCTION

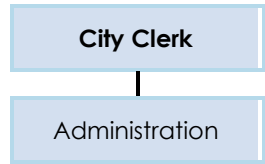


FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 PROPOSED
CHARGES FOR SERVICES	\$805,020	\$823,500	\$866,700
INTERGOVERNMENTAL REVENUE	\$15,607,460	\$16,780,760	\$17,988,550
LICENSES AND PERMITS	\$39,445	\$41,500	\$41,500
MISCELLANEOUS REVENUE	\$16,633,720	\$21,775,000	\$21,625,000
TAXES	\$24,285,160	\$49,277,645	\$38,726,410
TOTAL BUDGETED REVENUE	\$57,370,805	\$88,698,405	\$79,248,160
PROGRAM EXPENDITURES			
CITY CLERK	\$1,548,530	\$1,709,305	\$1,818,560
CITY COUNCIL	\$2,121,395	\$2,411,580	\$2,649,690
ELECTION COMMISSION	\$1,832,465	\$1,947,665	\$2,408,620
EMPLOYEE BENEFITS	\$24,711,430	\$32,437,775	\$28,241,740
EXECUTIVE	\$3,982,370	\$5,164,370	\$8,467,495
FINANCE	\$20,096,450	\$21,711,105	\$24,714,165
HUMAN RESOURCES	\$2,429,535	\$2,957,155	\$4,160,630
LAW	\$17,174,900	\$3,604,800	\$4,152,645
MAYOR	\$522,735	\$857,745	\$973,255
PUBLIC CELEBRATIONS	\$1,238,665	\$1,488,455	\$1,621,360
RESERVE	\$0	\$0	\$40,000
TOTAL BUDGETED EXPENDITURES	\$75,658,475	\$74,289,955	\$79,248,160

CITY CLERK

DEPARTMENT OVERVIEW

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



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

The City is committed to ensuring that the Clerk’s Office is the most accessible and equitable in the region. Costs for certificates and services remain below average compared to Somerville, Boston, and Brookline.

All City Council and Council Committee meetings are now closed captioned on the cable broadcast.

CITY CLERK DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
CHARGES FOR SERVICES	\$266,865	\$261,000	\$261,000
INTERGOVERNMENTAL REVENUE	\$19,300	\$19,300	\$19,300
LICENSES AND PERMITS	\$39,445	\$41,500	\$41,500
TAXES	\$1,210,240	\$1,447,530	\$1,496,760
TOTAL BUDGETED REVENUE	\$1,535,850	\$1,769,330	\$1,818,560
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,408,030	\$1,530,665	\$1,583,930
OTHER ORDINARY MAINTENANCE	\$140,445	\$177,440	\$230,210
TRAVEL & TRAINING	\$55	\$1,200	\$4,420
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,548,530	\$1,709,305	\$1,818,560
FULL-TIME BUDGETED EMPLOYEES	10	11	11

CITY CLERK - ADMINISTRATION

MISSION & SERVICES

The Clerk’s Office responds to a variety of public inquiries and provides assistance with birth certificates and other vital records in English, Spanish, Hindi, Urdu, Gujarati, Haitian Creole, and Portuguese.

The Clerk's Office is responsible for preserving the original records from Cambridge's municipal beginnings in 1630 while simultaneously using modern technology to make information more accessible to members of the public.

Detach and return to City Clerk, Cambridge within 15 days after the birth of child.

Commonwealth of Massachusetts

751

Full Name of Child.....

Date of Birth, Dec 9 1912

Sex, male Color, W (If other than white)

Place of Birth, No. 25 Locke St. Street, CAMBRIDGE

Name of Father, Tho P O'Neill

Age of Father, 38

Place of Birth of Father, Cambridge

Occupation of Father, Capt of Guns

Name of Mother, Rose A. Toban (Maiden Name)

Age of Mother, 37

Place of Birth of Mother, Woburn

Occupation of Mother, Home

Residence of Parents, No. 121 Richdale Ave Street, CAMBRIDGE Ward, 11

Physician or (Midwife) personally attending birth, J. P. McEligan Physician or Midwife.

Record No.

Full Name, Thomas O'Neill

Date of Birth, Dec 9-12

*Color, W Sex, M

Place of Birth, 25 Locke St Cambridge (Street and number)

Father's Name, Thomas P (If legitimate)

Mother's Maiden Name, Rose A. Toban

Residence of Parents, { 25 Locke St Cambridge (At time of birth) 25 Locke St Cambridge (At time of canvass)

Occupation of Father, Capt of Guns

Birthplace of Father, Cambridge Mass

Birthplace of Mother, Woburn Mass

Name of Physician or Midwife (if any), J. P. McEligan

Date of Record,

Book of Record, Volume Folio

Thomas P. Mansfield Canvasser.

* W. for White; B. for Black; M. for Mulatto.



The birth certificate of former Speaker of the House and Cambridge resident Tip O'Neill

In FY24 the Clerk's Office will give increased attention to preserving and providing access to the permanent and historic legislative records of the City by:

- Reboxing and relocating at-risk records to proper storage conditions;
- Conducting and publishing a high-level inventory of all legislative records;
- Identifying and scanning 200 cubic feet of permanent legislative records to provide greater public access.

The Office's goal is to provide exceptional customer service to all who come for assistance.

FY24 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Certificates of Death recorded within 5 business days of receipt and certificates of Birth recorded withing 10 business days of receipt	n/a	n/a	100%
1	Amendments to Vital Records processed within 3 business days of receipt of evidence	n/a	n/a	100%
1	Attested copies of completed and recorded marriage certificates filed with the Registry of Vital Statistics in compliance with state standards	100%	100%	100%
2	Notification of Council actions completed within 3 business days after meeting	100%	100%	100%
2	Updates to municipal code published within one week of ordination	100%	100%	100%
3	Full City Council and Committee meetings noticed in compliance with the open meeting law.	96%	96%	100%
3	Requests for vital records received electronically or by mail responded to within 3 business days after receipt	100%	100%	100%

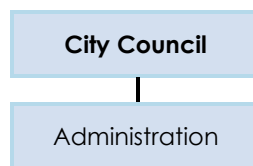
ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$1,408,030	\$1,530,665	\$1,583,930
OTHER ORDINARY MAINTENANCE	\$140,445	\$177,440	\$230,210
TRAVEL & TRAINING	\$55	\$1,200	\$4,420
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,548,530	\$1,709,305	\$1,818,560
FULL-TIME BUDGETED EMPLOYEES	10	11	11

CITY COUNCIL

DEPARTMENT OVERVIEW

The City Council, the policy setting arm of the City, derives its powers from the City Charter and the laws and Constitution of the Commonwealth of Massachusetts. The City Council authorizes public improvements and expenditures, adopts regulations and ordinances, establishes financial policies, and performs many related legislative tasks. With the extension of virtual public meetings into 2022, Council Office staff have continued to provide support to the Clerk’s Office in facilitating regular meetings of the City Council, as well as Committee meetings. In FY22, the City Council worked with a search firm to conduct extensive community engagement as part of the selection process for the new City Manager. In addition to hiring the new City Manager, the Council also hired a new City Clerk, and a new City Auditor. In September 2022, Councillors moved into the long-anticipated new City Council office spaces. These new offices were constructed as part of the ongoing improvements to the City Hall building.



Policy-Making/Legislation (\$2,190,655): Every two years, nine City Councillors are elected at-large by the proportional representation electoral process. Upon organization of each new Council, the members elect a Mayor and a Vice Mayor, with the Mayor serving as the Council’s Chief Legislative Officer. The Council organizes into active committees, providing much of the research and legislative analysis on major policy issues before the Council. This allotment includes funding for City Councillors and Council Aides.

Council Services (\$336,335): The City Council is served by two staff members who perform administrative duties and provide clerical support to the Councillors. The general administration of the Council budget and the purchase of all supplies and services are also included in staff duties.

Governmental Relations (\$72,700): This allotment allows members of the City Council to attend conferences and seminars on urban policy and relevant legislative topics and supports the professional development of the City Council staff. This allotment also supports the Council’s efforts to secure federal, state, and other aid to supplement the City’s funds for special projects.

Inaugural (\$50,000): This is a biennial allocation for the City Council Inaugural. The next inaugural celebration will take place in FY24.

CITY COUNCIL DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
INTERGOVERNMENTAL REVENUE	\$14,110	\$14,110	\$14,110
TAXES	\$2,331,600	\$2,425,165	\$2,635,580
TOTAL BUDGETED REVENUE	\$2,345,710	\$2,439,275	\$2,649,690
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$2,075,030	\$2,289,880	\$2,462,990
OTHER ORDINARY MAINTENANCE	\$28,265	\$49,000	\$111,500
TRAVEL & TRAINING	\$18,100	\$72,700	\$75,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,121,395	\$2,411,580	\$2,649,690
FULL-TIME BUDGETED EMPLOYEES	10	10	10

CITY COUNCIL - ADMINISTRATION

Cambridge City Council 2022-2024 Term



Councillor Azeem



Councillor Carlone



Vice Mayor Mallon



Councillor McGovern



Councillor Nolan



Mayor Siddiqui



Councillor Simmons



Councillor Toner



Councillor Zondervan











MISSION & SERVICES



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

- **Civic Unity:** Considers matters relating to civil rights, human rights, race and class relations, and other aspects of civic unity.

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

FY24 OBJECTIVES & PERFORMANCE MEASURES

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

-  11. Ensure Public Safety efforts reflect current and emerging challenges and opportunities in a way that incorporates Cambridge's core values.
-  12. Eliminate bias within the City workplace and wider community.

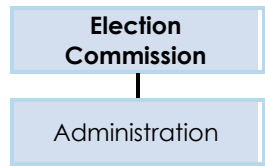
ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$2,075,030	\$2,289,880	\$2,462,990
OTHER ORDINARY MAINTENANCE	\$28,265	\$49,000	\$111,500
TRAVEL & TRAINING	\$18,100	\$72,700	\$75,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,121,395	\$2,411,580	\$2,649,690
FULL-TIME BUDGETED EMPLOYEES	10	10	10

ELECTION COMMISSION

DEPARTMENT OVERVIEW

The Board of Election Commissioners was established by Chapter 329 of the Acts of 1921. The four-member Board is responsible for ensuring compliance with federal, state, and local election laws and the policies and guidelines established by the Board; managing staffing and operation of polling locations; and providing access to candidacy for those seeking elected office. The role of the Board includes administration of Chapter 55 of the Massachusetts General Laws, which governs campaign and political finance reporting, and responsibility for implementing Chapters 2.117 and 2.118 of the Cambridge Municipal Code, known as the Ethics Ordinance.



ELECTION COMMISSION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
CHARGES FOR SERVICES	\$155	\$0	\$700
INTERGOVERNMENTAL REVENUE	\$82,250	\$80,250	\$82,250
TAXES	\$1,574,885	\$1,968,190	\$2,325,670
TOTAL BUDGETED REVENUE	\$1,657,290	\$2,048,440	\$2,408,620
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,253,690	\$1,561,495	\$1,609,850
OTHER ORDINARY MAINTENANCE	\$578,240	\$384,840	\$792,000
TRAVEL & TRAINING	\$535	\$1,330	\$6,770
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,832,465	\$1,947,665	\$2,408,620
FULL-TIME BUDGETED EMPLOYEES	10	11	11





ELECTION COMMISSION - ADMINISTRATION

MISSION & SERVICES

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

On January 11, 2022 a Special General Election was held to fill the vacant seat of Senator Joseph A. Boncore for the First Suffolk and Middlesex State Senate Districts. On June 22, 2022, an election reform law titled "The Votes Act" was signed into law. The Votes Act made several temporary election law changes made during the pandemic permanent. A few of the changes were making vote by mail and Accessible Vote by Mail permanent. In person early voting must be offered for all regular state primaries, state elections, presidential primaries, special elections and primaries to fill vacancies for U.S. Senate and Congress and the option for cities and towns to offer early voting for local elections. The State Primary, September 6, 2022 and State Election, November 8, 2022, featured early in-person voting, vote-by-mail and Accessible Vote by Mail as well as voting at the polls on Election Day. The Election Commission offered six secure ballot drop boxes located throughout the city for voter convenience. The staff processed a total of 55,284 vote by mail ballots.

FY24 OBJECTIVES & PERFORMANCE MEASURES

1. Conduct annual City Census as required by state law to maintain accurate voter lists and encourage increased rate of return. Promote the importance of the City Census.
-  2. Increase voter registration and voter education through the City's website and outreach to the media, City departments, community organizations, schools, universities, and other partners.
3. Promote increased transparency and citizen satisfaction by supplying online access to the City Census, election and voter registration information, campaign finance reports for School Committee candidates, ward and precinct maps, and Statements of Financial Interests.
4. Increase awareness of the importance of Campaign Finance and Statement of Financial Interest reporting and disclosing information in an accurate and timely manner as per regulations.
-  5. Conduct the 2023 Municipal Election and 2024 Presidential Primary and increase resident knowledge and awareness by distributing a voter guide to every Cambridge household for each election. Conduct in-person early voting, vote by mail and provide an accessible vote by mail option in addition to Election Day voting.
-  6. Increase collaboration between the City Manager's Office, Election Commission, School Department, and City Council to locate suitable locations for permanent polling places for each election and help minimize voter confusion and excess use of time and City resources.
-  7. Increase education and outreach regarding pre-registration of individuals who meet all registration requirements except age, but who are at least 16 years old, in accordance with state election regulations.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Individual households contacted	57,934	68,262	66,000
1	Online Census responses	2,993	3,000	3,500
5	Vote by mail ballots mailed to voters	12,476	31,463	29,000
5	Vote by mail ballots returned by voters	8,687	23,821	20,000
5	In person early voting	1,268	4,237	5,000
5	Voted at the polls on Election Day	13,486	25,000	35,000

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$1,253,690	\$1,561,495	\$1,609,850
OTHER ORDINARY MAINTENANCE	\$578,240	\$384,840	\$792,000
TRAVEL & TRAINING	\$535	\$1,330	\$6,770
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,832,465	\$1,947,665	\$2,408,620
FULL-TIME BUDGETED EMPLOYEES	10	11	11

EMPLOYEE BENEFITS

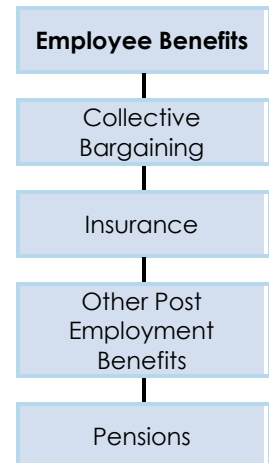
DEPARTMENT OVERVIEW

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

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

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

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



	CITY	SCHOOLS	WATER	EMPLOYEE	TOTAL
HEALTH INSURANCE					
Blue Cross/Medex	\$ 30,799,312	\$ 17,859,439	\$ 1,151,922	\$ 5,994,483	\$ 55,805,156
Harvard Pilgrim	\$ 10,969,080	\$ 6,360,585	\$ 410,254	\$ 2,134,916	\$ 19,874,835
Tufts	\$ 8,593,213	\$ 4,982,902	\$ 321,394	\$ 1,672,500	\$ 15,570,009
Total	\$ 50,361,605	\$ 29,202,926	\$ 1,883,570	\$ 9,801,899	\$ 91,250,000
PENSIONS					
Contributory	\$ 50,646,900	\$ 7,801,491	\$ 1,282,800	\$ 5,214,363	\$ 64,945,554
Non-Contributory	\$ -	\$ -	\$ -	\$ 250,000	\$ 250,000
Total	\$ 50,646,900	\$ 7,801,491	\$ 1,282,800	\$ 5,464,363	\$ 65,195,554

EMPLOYEE BENEFITS DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
INTERGOVERNMENTAL REVENUE	\$14,543,000	\$15,740,020	\$17,033,510
MISCELLANEOUS REVENUE	\$17,525,000	\$17,775,000	\$18,025,000
TAXES	\$407,685	(\$1,077,245)	(\$6,816,770)
TOTAL BUDGETED REVENUE	\$32,475,685	\$32,437,775	\$28,241,740
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$24,008,665	\$31,476,540	\$27,275,280
OTHER ORDINARY MAINTENANCE	\$702,585	\$931,235	\$936,460
TRAVEL & TRAINING	\$180	\$30,000	\$30,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$24,711,430	\$32,437,775	\$28,241,740
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EMPLOYEE BENEFITS - COLLECTIVE BARGAINING

MISSION & SERVICES

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

COLLECTIVE BARGAINING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$858,870	\$5,646,405	\$4,709,000
OTHER ORDINARY MAINTENANCE	\$20,400	\$21,740	\$21,740
TRAVEL & TRAINING	\$180	\$30,000	\$30,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$879,450	\$5,698,145	\$4,760,740
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EMPLOYEE BENEFITS - INSURANCE

MISSION & SERVICES

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

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

Disability Insurance (\$227,900): This allotment provides funds for disability insurance for non-union employees who suffer long-term, disabling injuries or illnesses as well as certain other contractually required coverage.

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

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

Medicare (\$5,200,014): Medicare, through the Social Security Administration, becomes the primary insurer for pensioned, eligible employees over age 65. For those employees and their spouses, the City reimburses a significant portion of the premium cost for Part B.

Medicare Payroll Tax (\$100,000): Pursuant to federal law, all employees hired after April 1, 1986 are subject to a 1.45% payroll tax to pay for future Medicare coverage. The City is obligated to match this

1.45% payment. The largest portion of the City's obligation is included in departmental budgets, with the amount shown in this cost center supplementing those allotments.

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

INSURANCE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$15,281,960	\$4,947,695	\$5,300,015
OTHER ORDINARY MAINTENANCE	\$682,185	\$909,495	\$914,720
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$15,964,145	\$5,857,190	\$6,214,735
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EMPLOYEE BENEFITS - OTHER POST-EMPLOYMENT BENEFITS

MISSION & SERVICES

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

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

To date, the City has made \$23 million in contributions to the OPEB Trust Fund. A contribution of \$2 million is included in the FY24 Budget. The OPEB Working Group will continue to provide recommendations for funding strategies for the OPEB liability.

OTHER POST-EMPLOYMENT BENEFITS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$2,000,000	\$2,000,000	\$2,000,000
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,000,000	\$2,000,000	\$2,000,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EMPLOYEE BENEFITS - PENSIONS

MISSION & SERVICES

The Pensions budget is divided into three sections: Retirement Fund (\$5,214,363), Non-Contributory Pensions (\$250,000), and Retirees' Health Insurance (\$9,801,899). Funding for the Retirement System is provided through the investment earnings of the system, with no appropriation required by the City Council. Non-Contributory Pensions are a separate category of retirement allowances that are financed solely with City funds. The Retirees' Health Insurance cost center contains funds for all health insurance costs related to retirees.

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

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

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

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

PENSIONS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$5,867,835	\$18,882,440	\$15,266,265
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,867,835	\$18,882,440	\$15,266,265
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EXECUTIVE

DEPARTMENT OVERVIEW

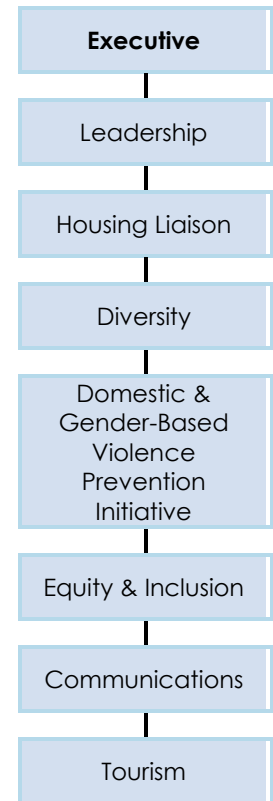
The City Manager, as Chief Executive Officer of the City, is responsible for providing leadership to and administration of all City departments and services. The City Manager is responsible for the enforcement of all relevant laws and City ordinances, the appointment of department heads, and the submission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

In FY23 the Deputy City Manager position was formalized as the Chief Operating Officer for the City, responsible for managing the major operating departments.

The City Manager works with the Finance Department and other departments to manage expenditures while maintaining a robust array of City services. The City’s financial stewardship has led to Cambridge’s strong financial position, as evidenced by the City’s AAA bond rating from all three credit rating agencies for 25 straight years.

The City Manager also recommends policies and programs to the City Council and implements Council legislation and policy priorities. The City Manager’s Office also responds to resident inquiries and requests and conduct numerous community meetings regarding a variety of issues.

The Executive Department also includes the Employees' Committee on Diversity, the Domestic and Gender-Based Violence Prevention Initiative, the Office of Equity and Inclusion, the Communications Office, and the Housing Liaison Office. The Cambridge Office for Tourism (COT), a nonprofit agency, receives City funds budgeted in this Department and a member of the City Manager’s Leadership Team serves on the COT board.



EXECUTIVE DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
INTERGOVERNMENTAL REVENUE	\$163,865	\$163,865	\$163,865
TAXES	\$4,659,170	\$5,474,175	\$8,303,630
TOTAL BUDGETED REVENUE	\$4,823,035	\$5,638,040	\$8,467,495
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$2,489,635	\$3,458,215	\$6,554,485
OTHER ORDINARY MAINTENANCE	\$1,451,930	\$1,647,650	\$1,811,300
TRAVEL & TRAINING	\$40,805	\$58,505	\$101,710
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,982,370	\$5,164,370	\$8,467,495
FULL-TIME BUDGETED EMPLOYEES	16	22	31

EXECUTIVE - LEADERSHIP



The City Manager making a presentation

MISSION & SERVICES

The City Manager's Office provides support and leadership to all City departments, implements City Council legislation, and responds to inquiries and requests regarding City services and policies. The City Manager oversees the Annual Budget and Capital Budget processes, ensuring that departmental budgets and benchmarks align with City Council goals. Focus areas for the Manager's Office include:

Coordination with City Council

The Office works closely with the City Council, working to improve the quality of life for everyone in the community.

- The City Manager and staff work to implement City Council legislation.
- Office staff coordinates with the Mayor's Office, City Council, and the City Clerk, staff to schedule City Council committee hearings. The City Manager and staff coordinate with departments to provide reports and presentations for committee conversations and deliberations.
- The City Manager's Office collaborates with the City Council managing and troubleshooting community constituent concerns.

Community Events and Celebrations

The City Manager's Office continues to plan and execute community events and celebrations.

- In September 2023, the City Manager's office will host the 26th annual Danehy Park Family Day. A free event, which attracts 8,000-10,000 people annually and offers something for everyone, including children's amusement rides; arts and crafts; music and roving performers; and colorful kites.
- In June 2023, the City will bring back the City Dance Party, an event that had been canceled the previous three years due to COVID-19. Originally conceived in 1996 as part of the 150th anniversary celebration of Cambridge, the Dance Party returns each year attracting young and old for the festivities. The event is a special opportunity for the entire Cambridge community to celebrate summer. After dark, colorful lights are launched, adding to the magic of the evening.

- Throughout the year, the City Manager’s Office hosts neighborhood & community meetings across a variety of topics. To continue to improve communication, transparency, and responsiveness and as part of the new City Manger’s onboarding process, the City Manager hosted monthly in-person and remote meet-and-greets.

Boards and Commissions

In FY23 the City Manager’s Office continued to make strides to ensure that board and commission appointments are made in an equitable and transparent manner, that the membership of these groups represents the diversity of the Cambridge community, and that we create a welcoming and inclusive environment for all members and the public. The manager’s office coordinates all appointments in collaboration with city departments, and is also implementing the new stipend program for the qualifying boards and commissions. All of this work continues in accordance with the 2022 Charter Change which gave the City Council Approval Authority for a number of Boards and Commissions including the Planning Board, Board of Zoning Appeals, Human Rights Commission, Historical Commission, and Conservation Commission. This work will continue in FY24.

Constituent Services and Community Engagement

The City Manager’s Office focuses on ways to expand and improve community engagement and constituent services. The Office manages intake of general community inquiries and works with departments to address a wide variety of constituent concerns. In FY23, the City created a new Director of Community Engagement position. The Director will develop and implement a comprehensive program to deepen relationships and trust between city government and the local community, with the goal of ensuring more sustainable, meaningful outcomes for all involved. Also in FY24, the City Manager will continue to engage directly with residents and community groups through the *Coffee with the Manager* series. These informal gatherings provide an opportunity for the City Manager and the community to engage with each other in an informal format.

Capital and Facilities Planning:

As part of the City Manager’s reorganization, in FY23 the City Manager clarified operational responsibilities under the Deputy City Manager. In addition to formalizing the reporting structure of operation departments, the Deputy City Manager also manages the Capital and Facility planning process. Significant areas of focus include:

- Standing up a new Capital Building Projects Department which consolidates existing programs from the Executive Office and Public Works Department in order to continue to deliver high-quality professional management of the City’s expanding building improvement project portfolio.
- Overseeing maintenance and upgrades of municipal buildings – including planning and implementation of the decarbonization of municipal buildings.
- Managing the Capital Buildings Projects capital construction plan.

ARPA

In FY24 the City Manager, working with the Finance Department and other departments, will continue to manage and distribute the \$88.1 million in American Rescue Plan Act (ARPA) funds received. The intent of these funds is to provide a substantial infusion of resources for those directly impacted by the COVID pandemic, address its economic fallout, and lay the foundation for a strong and equitable recovery.

The City Manager’s Office strives to maintain the City's strong fiscal position while providing high quality services to the community. In FY23, the below City Manager Performance Review Categories were established.

PERFORMANCE REVIEW CATEGORIES

1. **Leadership:** Effectively carry out the vision and direction set by the City Council including through development of goals and strategies as well as work closely with the Council to lead the City through significant events and crises
2. **City Council Relationship:** Establish a collaborative and transparent working relationship with the City Council
3. **Management:** Develop a strong City organization that has the people, processes, and systems to deliver on day-to-day operations and existing and new initiatives
4. **Community Engagement:** Proactively communicate with the community and create a range of opportunities for all stakeholders and residents to provide input and feedback, particularly communities whose voices are not typically heard by City Hall.
5. **Culture:** Define and establish a healthy culture across the City that fosters collaboration, trust, empathy, and effective and efficient decision making
6. **ADEI:** Advance anti-racism, diversity, equity, and inclusion efforts across the City, including strategy, organizational culture, HR, policy development, and service delivery.
7. **City Operations:** Oversee effective delivery of resident services including day-to-day operations, maintaining city infrastructure, and major capital projects.
8. **Fiscal Management:** Provide effective financial management and oversight of the budget, ensuring fiscal stability while allocating resources to meet community needs.

LEADERSHIP DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$1,281,050	\$1,836,435	\$3,407,375
OTHER ORDINARY MAINTENANCE	\$22,575	\$86,950	\$109,200
TRAVEL & TRAINING	\$36,000	\$47,680	\$66,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,339,625	\$1,971,065	\$3,582,775
FULL-TIME BUDGETED EMPLOYEES	9	11	14

EXECUTIVE - HOUSING LIAISON

MISSION & SERVICES

The Office of the Housing Liaison (OHL) is a dedicated housing resource embedded in the City’s municipal structure to respond to individual, programmatic, and systemic housing needs and gaps. Staff provide intensive, field-based case management services for both tenants and homeowners to prevent displacement and/or to stabilize housing. Staff also provide information to both tenants and landlords on tenant rights and resources and serve as a primary resource for complex housing situations such as building sales, displacement from fires, and other multi household concerns. Finally, staff participate in

intradepartmental program development and advocacy efforts and work closely with local and state housing partners and providers.

In FY23, staff responded to more than 750 residents who sought information on myriad housing related situations such as tenant rights, unit or building conditions, landlord responsibilities, affordable housing opportunities, building sales, and health or safety questions. Many of these calls resulted in partnering with the Inspectional Services Department (ISD). By deepening interdepartmental collaboration, the Office has been able to support residents with inspectional oversight and technical capacity provided by ISD and simultaneously provide support regarding rights, resources, and housing options to tenants and/or low-income homeowners. Other situations resulted in partnerships with Human Rights Commission (CHRC), Community Development (CDD), and the Department of Human Service Programs' Multi Service Center (MSC), among others and/or referrals to legal services or affordable housing providers.

In addition to informational responses and brief interventions, 160 residents were assisted with ongoing intensive case management. Residents who received this deeper level of support included those with complex housing situations and/or personal health or mental health needs. 41 of these residents were assisted with successfully securing new permanent affordable housing while others were able to maintain their current housing because of services and interventions provided by the stabilization advocate.

Housing Liaison staff also implemented program and administrative processes, increased outreach and education efforts, and continued collaborations with both City departments and providers.

In FY24, the Housing Liaison Office will focus on increased outreach and education, improved access to housing opportunities, enhanced eviction prevention support, and continued program development through the implementation of new initiatives and of existing collaborations. Housing Liaison staff will also continue to monitor trends that affect tenants and resident owners and develop appropriate responses and resources.

The FY24 Budget includes additional funding to increase direct service capacity and continues support of legal services and provides additional funding for training and development.

OHL plans to increase Housing Literacy for residents, providers, and other stakeholders by:

- Developing housing training curriculum for public-interacting City staff;
- Continuing to develop culturally competent and multi-lingual materials and tools including website information, trainings, and brochures and documents to ensure that all residents have access to a knowledge base of housing rights and resources; and
- Offering culturally competent and language specific housing information sessions throughout the city to address specific needs of cohorts or populations such as new arrivals or seniors.




OHL will Improve access to affordable housing opportunities and eviction prevention services and resources through:

- Outreach to management companies to establish partnerships that will streamline application processes and, result in voluntary tenant friendly practices;
- Landlord information sessions;
- Exploration of additional resources to increase housing subsidies with CHA; and
- Increased direct service capacity to provide housing advocacy and stabilization assistants to residents.

Finally, OHL will Expand efforts to support projects and policies that improve housing resources and opportunities by:

- Co-Chairing the LGBTQ+ Friendly Housing Task Force;
- Participating in regional housing planning meetings to develop and promote a regional housing response;
- Researching models to guide proposals for best practices and policy changes that advance housing opportunities locally and statewide; and
- Engaging with state agencies promoting housing legislation that improves tenant rights and housing opportunities.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. Increase Housing Literacy for residents, providers, and other stakeholders.
-  2. Improve access to affordable housing opportunities and eviction prevention services and resources.
-  3. Expand efforts to support projects and policies that improve housing resources and opportunities.

HOUSING LIAISON DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$289,350	\$491,585	\$773,980
OTHER ORDINARY MAINTENANCE	\$47,685	\$83,250	\$120,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$337,035	\$574,835	\$894,480
FULL-TIME BUDGETED EMPLOYEES	2	4	5

EXECUTIVE - DOMESTIC & GENDER-BASED VIOLENCE PREVENTION INITIATIVE




MISSION & SERVICES

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

In FY23, the needs assessment to explore pathways to justice for Black and brown survivors of gender-based violence in Cambridge was completed and a report was issued. The DGBVPI is implementing the recommendations in collaboration with Transition House and many other community partners.

In FY24, the Coordinator will continue to build out strategies for supporting survivors of domestic and gender-based violence with particular attention to creating restorative justice options and linguistically appropriate resources.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continue outreach to the Cambridge community with particular emphasis on various ethnic and linguistic communities to understand how they talk about domestic violence and provide opportunities for information sharing.
-  2. Directly provide training and coordinate specialized training for community members, City departments, and local service providers.
-  3. Partner with various City departments, local service providers, residents, and others to enhance the impact of the DGBVPI.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of interviews, focus groups, and forums with members of diverse ethnic and linguistic communities	25	30	35
2	Number of participants in trainings and awareness-raising activities	150	200	250
2	Percent of training attendees who said they strongly agree or agree that the training increased their knowledge about the topic	90%	90%	90%
2	Total number of Police Department staff and community partners who participated in the Trauma Informed Law Enforcement Training	345	400	450
3	Number of partners or collaborators in trainings and outreach efforts	55	60	65

DOMESTIC & GENDER-BASED VIOLENCE PREVENTION INITIATIVE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$150,260	\$148,345	\$265,070
OTHER ORDINARY MAINTENANCE	\$218,500	\$227,250	\$239,200
TRAVEL & TRAINING	\$50	\$1,600	\$2,250
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$368,810	\$377,195	\$506,520
FULL-TIME BUDGETED EMPLOYEES	1	1	1

EXECUTIVE - DIVERSITY

MISSION & SERVICES

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

Comprised of volunteer City employees, the Employees' Committee on Diversity strives to recognize and celebrate the diversity of the City's workforce through educational and social programs and events. The Committee organizes community building exercises for City employees such as the annual Women's History Month Trivia contest, and themed book club discussions. The Committee regularly collaborates with City departments, including the Mayor's Office and the City Manager's Office, on highlighting cultural heritage month celebrations and the annual community Iftar.

The Citizens' Committee on Civic Unity was created to foster fairness, equity, unity, appreciation, and mutual understanding across all people and entities in Cambridge. The Committee pursues this goal by recognizing and raising awareness of historic, existing, and potential civic issues; providing opportunities for honest dialogue and engagement; and building bridges across communities to better understand and connect with one another. In FY24, the Committee will continue to plan for community events and programs as well as collaborate with other boards and commissions.

FY24 OBJECTIVES & PERFORMANCE MEASURES

1. **Diversity Committee: Promote cultural competency by celebrating the cultural and ethnic diversity of City employees through a platform of educational events.**
2. **Citizens' Committee on Civic Unity: Promote fairness, equity, unity, appreciation, and mutual understanding in the community, and preserve and enhance Cambridge as a diverse and welcoming place to live, work, and visit.**

DIVERSITY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$0	\$0	\$20,795
OTHER ORDINARY MAINTENANCE	\$20,705	\$19,500	\$27,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$20,705	\$19,500	\$48,295
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EXECUTIVE - OFFICE OF EQUITY AND INCLUSION

MISSION & SERVICES

The mission of the Office of Equity and Inclusion (OEI) is to advance anti-racism, diversity, equity, and inclusion across the City through strategy, organizational culture, policy development, and service delivery.






The OEI team provides expertise, tools, data, and programming to promote equity, inclusion, access, and opportunity for the employees of the City of Cambridge. The Office drives cultural transformation through education, policy development and guidance, and fair and objective responses to complaints and concerns. The Office collaborates with all City departments to operationalize equity, inclusion, access, and opportunity to improve service outcomes for Cambridge residents. Also, the Office works in partnership with the Employee’s Committee on Diversity to raise awareness and foster opportunities for open dialog and engagement across the City’s organization.

In FY24, OEI will add additional staff in the areas of training, investigation, and internal engagement to enhance engagement and reinforce equity and inclusion processes and practices, creating stronger connections and more stable systems citywide. The Office will continue partnering with the Human Resources Department to offer ADEI comprehensive learning opportunities in order to expand the City’s cultural competency to include a focus on anti-bias and self-awareness in the workplace. The learning series will focus on understanding unconscious bias and its impact in the workplace, dispelling

interpersonal (micro) aggressions, cross-cultural communications, and leading and supporting an inclusive workplace.

In addition, the Office of Equity and Inclusion will continue collaborating with key stakeholders from other City departments and external partners to build antiracism, equity, and inclusion best practices into the City’s recruitment, hiring, and promotions processes.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. Increase education and awareness and optimization of equity and inclusion across all aspects of City workforce engagement and City services.
-  2. In partnership with the Chief People Officer and the Human Resources Department, 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.
-  3. Enhance policy and process development using an equity lens, including on updated Telework 2.0 and performance management policies.
-  4. 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.
-  5. Partner with the Community Development Department to expand outreach to include minority and women business owners.

OFFICE OF EQUITY AND INCLUSION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$228,580	\$386,730	\$1,044,685
OTHER ORDINARY MAINTENANCE	\$207,045	\$228,250	\$286,450
TRAVEL & TRAINING	\$2,825	\$4,975	\$24,030
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$438,450	\$619,955	\$1,355,165
FULL-TIME BUDGETED EMPLOYEES	1	2	6

EXECUTIVE - COMMUNICATIONS

MISSION & SERVICES

The Communications Office, formerly the Public Information Office, serves as the City’s liaison to the media and a resource for all departments. The team's core functions include creative design, media relations, public information, constituent services, internal communications, and strategic initiatives.

The Communications Office provides emergency and regular updates to the City Council and the community on emerging issues in the City through various means including daily email updates, social media, city’s website, and quarterly mailings to households. The team participates in various citywide initiatives, including the E-Gov process, Open Data Review Board, Cambridge Anti-Racism, Equity and Inclusion Initiative, cable television license renewal process, and digital equity and broadband initiatives. The office also leads the City's ongoing engagement with Bloomberg Philanthropies’ What Works Cities,



Examples of designs developed through the Communications Office to help create more inclusive City branding and materials.

a program that aims to expand staff skills and capacity to advance the use of data and evidence in local government. Cambridge has received Gold-level Certification for meeting the What Works Cities national standard, making it one of only 14 cities to have achieved this distinction.

In FY23, the Communications Department collaborated with various City departments to release the results of a yearlong municipal broadband feasibility study, complete the renewal process for the Comcast cable television license, support the City's ongoing COVID-19 pandemic response, conduct the 2022 resident telephone survey, and integrate a translation strategy into its print and digital work. The department also began a departmental restructuring by transferring the Digital Equity and Broadband Project Manager role to the Information Technology Department and hiring a new Director of Media Relations and Content Strategy and a new Digital Media Marketing Manager.


In FY24, the Communications Office will focus on aligning citywide communications efforts and staff by developing a communications strategy and providing increased support to departments. The team will build out a new internal communications program and hire a new Internal Communications Manager. The office will also expand citywide capabilities related to web, print, and digital design as well as social media content, video, and animation through its emerging creative design processes, which will serve as a foundation for these expanded capabilities. By unifying design elements and creating easy-to-use templates for staff, the communications team aims to expand capacity in UI/UX, animation, graphic design, and marketing to improve its communications with the public and provide enhanced support for communication staff and departments. Through this focus, the Communications Office aims to enhance comprehension of the varied and, at times, complicated information the City distributes to the public.

Finally, the office will also support the next phase of the Municipal Broadband efforts in FY24.

FY24 OBJECTIVES & PERFORMANCE MEASURES



1. **Continue aligning citywide communications staff and processes to improve outcomes. In FY24, grow the number of daily email subscribers by 3% and maintain at least a 75% average excellent/good public information rating in resident telephone survey.**

2. Assist the Executive Office, Human Resources Department, and City departments in identifying needs and launching an internal communications program. By end of FY24, develop and begin implementing the first phase of an internal communications plan.
-  3. Expand citywide communication strategies to leverage new communication best practices and innovations. By end of FY24, develop and launch media relations, social media, email marketing and creative design toolkits for City staff.
4. Support an interdepartmental What Works Cities project team in advancing efforts to maintain Gold level certification in FY24 and achieve Platinum certification by the end of FY25.

COMMUNICATIONS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$540,395	\$595,120	\$1,042,580
OTHER ORDINARY MAINTENANCE	\$403,420	\$470,450	\$496,450
TRAVEL & TRAINING	\$1,930	\$4,250	\$9,230
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$945,745	\$1,069,820	\$1,548,260
FULL-TIME BUDGETED EMPLOYEES	3	4	5

EXECUTIVE - TOURISM



The 2022 Cambridge Jazz Festival

MISSION & SERVICES

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

COT is managed by a 15-member Board of Directors that includes representatives from the City Manager’s Office, the Cambridge Chamber of Commerce, Harvard University, MIT, Meet Boston (formerly known as the Greater Boston Convention & Visitors Bureau or GBCVB), at least one hotel general manager and one restaurant owner, and three Cambridge residents. The Office is currently staffed

by three full-time employees, one intern, and 11 volunteers. Visit www.cambridgeusa.org for more information.



In FY23, COT continued to strengthen its Boston/Cambridge Tourism Destination Marketing District (TDMD) partnership with Meet Boston. Meet Boston has entered into agreements with four international representation firms in the UK, Germany, Ireland, and Italy, which will increase international exposure for both Boston and Cambridge. Massachusetts is also hosting the Discover New England Summit at the end of March, and Cambridge Office for Tourism is participating as a sponsor of the summit for this group of international tour operators and receptives. In addition, COT meets regularly with the Cambridge TDMD Oversight Committee to discuss projects that will drive tourism business and elevate the visibility of the destination to a broader audience. COT just completed phase one of a data research project designed to better understand who the Cambridge visitor is, which will inform the branding and media plan for the office in the next phase. The TDMD funds also allowed COT to expand its reach on Expedia with a first quarter advertising package that resulted in over \$650,000 in gross bookings for Cambridge hotels in January and February, traditionally two of their slowest months for business. COT is currently working with Expedia and Booking.com for a larger Spring campaign.





TDMD funding also allowed COT to expand its sponsorship program for larger events that draw visitors to the city for overnight stays, dining, and shopping. COT sponsored the Head of the Charles Regatta with a “specific use” sponsorship that would help pay for hotel rooms for the Ukrainian National Team to compete in the regatta. Other sponsorships this year include the Innovation Trail Cambridge, Dining Passport Program, Cambridge Jazz Festival, and the Summer Music Festival.

COT staff were chosen to serve on the committee to interview the candidates who had submitted proposals to serve as the operator of programming for the renovated Out of Town News Kiosk in Harvard Square. Having served on the Harvard Sq Kiosk Working Group since 2016 and being involved in the process since 2008, the Tourism Office has a deep investment in the success of the kiosk and is committed to curate the space as a welcome center. It is also important to work with the operator to keep the space engaging and interesting through its programming. The renovations of the Kiosk are nearing completion and the Office is working with the City of Cambridge, Culture House and Lesley School of Design to complete the fit out with the architect.

The COT was also pleased to be able to extend the grant program for FY23 to provide Cambridge Business Associations with financial assistance as they continue to recover from the economic impact of the pandemic. The grants offer support to the business associations and enable them to execute the signature fairs, festivals, and events that showcase the City’s diversity and its rich culture, as well as to emphasize the importance of the role that small, local, and minority-owned businesses play in the community and its economic viability. They give the destination a sense of place and a distinct personality, for both residents as well as visitors, and they will need continued support and assistance through patronage and programs tailored to meet their needs as Cambridge transitions out of this unprecedented period. COT awarded six grants totaling \$132,500.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Assist Cambridge hotels in expanded marketing and sales efforts to attract convention and conference business by promoting partnerships with Boston meeting facilities; concentrate on promoting small business meetings while continuing to expand Cambridge’s presence in the international meetings market; and maintain marketing efforts in the medical/pharmaceutical, group tours, and special events market segments.**
-  2. **Increase awareness of Cambridge attractions by hosting familiarization tours for domestic and international journalists, travel agents, and tour operators.**

-  3. Expand internet presence via website enhancements, social media marketing, and advertising campaigns.
-   4. Ensure a strong representation of minority-owned and small business listings on website and promote through social media.
-  5. Continue to operate Visitor Center from temporary location in Harvard Square until the Harvard Square Kiosk and Plaza renovations are completed.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Average hotel occupancy percentage	55.3%	68%	75%
1	Average hotel room rate	\$219	\$271	283
1	Average hotel revenue per available room	\$128	\$191	201
2	Number of familiarization tours hosted	13	63	75
3	Increase in Facebook / Instagram / Twitter followers	55%/15%/52%	15%/18%/18%	15%/15%/15%

TOURISM DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$532,000	\$532,000	\$532,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$532,000	\$532,000	\$532,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

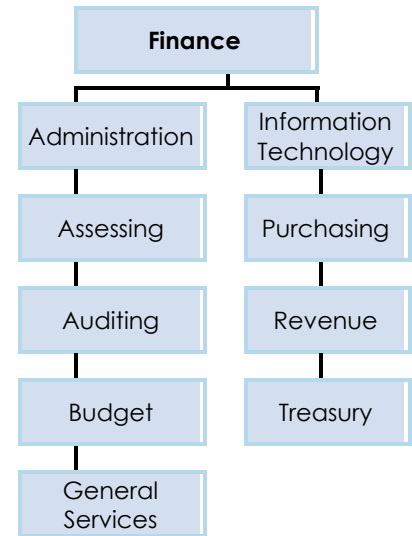
FINANCE

DEPARTMENT OVERVIEW

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

The Finance Department's success is reflected by the City's longstanding AAA bond rating and FY22 Certified Free Cash balance of \$199.3 million, which demonstrates the value of longstanding fiscal policies and management, and allowed the City to effectively manage fiscal uncertainties due to the COVID-19 pandemic since FY20. In addition, in FY23, 80% of residential taxpayers received a property tax bill that was lower, the same as, or only slightly higher (less than \$250) than the previous year. Cambridge continues to have one of the lowest residential and commercial property tax rates in the greater Boston area. In FY24, the Department will continue to implement strategies to enhance the financial position of the City.

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



FINANCE DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
CHARGES FOR SERVICES	\$538,000	\$562,500	\$605,000
INTERGOVERNMENTAL REVENUE	\$667,635	\$641,215	\$544,115
MISCELLANEOUS REVENUE	(\$891,280)	\$4,000,000	\$3,600,000
TAXES	\$5,069,430	\$29,534,445	\$19,965,050
TOTAL BUDGETED REVENUE	\$5,383,785	\$34,738,160	\$24,714,165
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$13,736,705	\$14,564,950	\$16,125,035
OTHER ORDINARY MAINTENANCE	\$6,206,720	\$6,985,165	\$8,377,055
TRAVEL & TRAINING	\$96,185	\$98,190	\$149,275
EXTRAORDINARY EXPENDITURES	\$56,840	\$62,800	\$62,800
TOTAL BUDGETED EXPENDITURES	\$20,096,450	\$21,711,105	\$24,714,165
FULL-TIME BUDGETED EMPLOYEES	90	94	94

FINANCE - ADMINISTRATION

MISSION & SERVICES

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

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

Finance Administration works on several projects during the fiscal year and serves on several committees including: Capital Committee (Chair); Community Preservation Act Committee (Chair); Family Policy Council; Tobin Montessori and Vassal Lane Upper School Building Committee; Fire Headquarters Construction Project Committee; IT Tactical Operations and Strategic Implementation Committee; Cambridge Health Alliance Board of Trustees; Cambridge Retirement Board Investment Committee; Renewable Energy Working Group; and Coordination of American Rescue Plan Act Funds (ARPA).

FY24 OBJECTIVES & PERFORMANCE MEASURES

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

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$319,165	\$419,165	\$279,235
OTHER ORDINARY MAINTENANCE	\$1,138,500	\$1,252,000	\$1,867,595
TRAVEL & TRAINING	\$1,040	\$1,500	\$4,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,458,705	\$1,672,665	\$2,151,330
FULL-TIME BUDGETED EMPLOYEES	1	1	1

FINANCE - ASSESSING

MISSION & SERVICES

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

The FY24 residential property values are based on 2022 calendar year sales activity. A sales analysis is conducted each year for single-, two-, and three-family residential property and condominiums. For commercial properties, income and expense data is obtained from market sources and commercial property owners and is analyzed to develop the income approach to value. The income approach is used for the valuation of commercial properties, including apartments, retail, offices, labs, and hotels.

After the adoption of the annual budget by vote of the City Council, the Board of Assessors establishes the tax rate in the fall at the public tax classification hearing. The Board of Assessors submits the necessary documentation along with the tax recapitulation summary for DOR approval to issue tax bills. The assessment books maintained by the Board of Assessors are available for public inspection at City Hall or online at www.cambridgema.gov/assess.

The Assessing Department has moved most of the paper applications to online forms over the last 3 years, they include: Residential Exemption, Personal Exemption, Income and Expense 38D, Exempt Organization 3ABC, and Motor Vehicle Excise Abatement. For Fiscal Year 2024, the Assessing Department will complete an online application to replace the Personal Property paper Form of List with an online form that includes a workflow and the ability to automatically move information into the CAMA system without re-typing the information. Building the capacity of online forms increases information accuracy and streamlines the process. Additionally, feedback from taxpayers indicates that they prefer online forms to written paper forms.

FY24 OBJECTIVES & PERFORMANCE MEASURES

1. **Ensure the accuracy of real property valuation through routine re-inspection of all houses on a six-year cycle and annual inspection of sale properties, all properties for which building permits have been taken out for renovations and property upgrades, and all abatement application properties for which there has not been a routine inspection in the past year.**
2. **Collect market data for the DOR-required five year revaluation.**
3. **Create a new online Form of List application for the 2,766 active Personal Property accounts.**

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Commercial buildings inspected	210	210	220
1	Tax exempt properties inspected	195	200	200
1	1, 2, and 3-family houses and condominium units inspected	2,200	2,225	2,300
2	Deeds processed	1,850	1,900	1,925
2	Residential Exemptions submitted and reviewed.	913	1,050	1,025

ASSESSING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$1,982,230	\$2,110,220	\$2,235,010
OTHER ORDINARY MAINTENANCE	\$493,560	\$636,765	\$686,765
TRAVEL & TRAINING	\$9,485	\$14,000	\$16,400
EXTRAORDINARY EXPENDITURES	\$1,025	\$2,800	\$2,800
TOTAL BUDGETED EXPENDITURES	\$2,486,300	\$2,763,785	\$2,940,975
FULL-TIME BUDGETED EMPLOYEES	13	13	13






FINANCE - AUDITING

MISSION & SERVICES

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

In FY24, the Auditing Division will continue to promote and expand the use of electronic processing of accounts payable payments in order to reduce paper usage and create an efficient method for tracking information electronically. These efforts have taken on increased importance in light of COVID-19 impacts on the workplace.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide independent financial oversight for the City's accounting system so that financial transactions are timely and accurately recorded.
-  2. Prevent loss of funds by reviewing contracts for goods and services, purchase orders, and bills for payment.
-  3. Prepare year-end financial reports in accordance with generally accepted accounting principles within six months after the end of the fiscal year.
-  4. Continue to expand the use of electronic submission of accounts payable payments to additional departments.
-  5. Continue to scan documents into a shared drive for financial system users to streamline payments to routine vendors.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Purchase orders processed for City and School departments	13,857	14,200	14,500
2	Number of invoices processed	45,250	47,000	50,000
2	Percent of invoices posted within one day	75%	80%	85%
4	Percent of accounts payable payments submitted electronically	87%	90%	90%

AUDITING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$1,439,205	\$1,335,570	\$1,501,395
OTHER ORDINARY MAINTENANCE	\$5,900	\$5,900	\$5,900
TRAVEL & TRAINING	\$45	\$500	\$2,125
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,445,150	\$1,341,970	\$1,509,420
FULL-TIME BUDGETED EMPLOYEES	9	9	9

FINANCE - BUDGET



MISSION & SERVICES

The Budget Office prepares and monitors the City's annual Operating and Capital Budgets to ensure they address the City Council's goals, reflect residents' priorities, and comply with all federal, state, local, and Government Finance Officers Association (GFOA) requirements. The Budget Office assists departments, the City Council, residents, and other stakeholders with research, analysis, and support with budget procedures and other fiscal matters. In FY24, the Budget Office will continue to work with fiscal staff, the City Manager's Office, and departments to monitor and address ongoing fiscal impacts related to COVID-19 in order to ensure that the City maintains the ability to support and expand key community programs and initiatives.

The FY24 Budget book includes information on the amount of operating funds budgeted for each of the 12 City Council goals which are intended to help guide budget priorities for the City. This is in addition to updates and enhancements to the Budget book in recent years related to COVID-19 messaging; consolidated spending information and categories; and updates regarding the City's Anti-Racism, Equity, and Inclusion Initiative.

The City recently completed its ninth cycle of Participatory Budgeting (PB) in which community members decided how to spend \$1,065,000 in FY24 capital funds. Including FY24, the City has allocated \$7.48 million to PB since its inaugural FY16 cycle. Over 8,700 Cambridge residents age 12 and older participated in the December 2022 vote. Residents were able to vote in-person, over the phone, and online in English and seven other languages. More details, including the list of winning projects, are provided in the Public Investment section and online at pb.cambridgema.gov.

FY24 OBJECTIVES & PERFORMANCE MEASURES

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



PB9 vote results party

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
2	Number of Cambridge residents age 12 and older who voted in PB	7,441	8,707	10,000

BUDGET DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$664,195	\$679,795	\$721,115
OTHER ORDINARY MAINTENANCE	\$113,325	\$135,600	\$137,750
TRAVEL & TRAINING	\$965	\$4,290	\$5,100
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$778,485	\$819,685	\$863,965
FULL-TIME BUDGETED EMPLOYEES	4	4	4

FINANCE - GENERAL SERVICES

MISSION & SERVICES

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

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

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

The telephone budget includes funds for telephone operating costs for all City departments. Six City departments reimburse this budget for actual telephone usage.

GENERAL SERVICES DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$105,865	\$133,585	\$111,590
OTHER ORDINARY MAINTENANCE	\$261,425	\$336,000	\$389,750
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$367,290	\$469,585	\$501,340
FULL-TIME BUDGETED EMPLOYEES	1	1	1

FINANCE - INFORMATION TECHNOLOGY

MISSION & SERVICES

The Information Technology Department (ITD) develops, maintains, and protects IT infrastructure, applications, and tools, and provides support and training to ensure City services and information are optimized for City staff and the public. ITD works closely with departments and stakeholders to shape agile, innovative solutions that meet public purpose business requirements and deliver tangible results.

In FY23, ITD addressed ongoing pandemic challenges, mitigated rising cybersecurity threats, supported hybrid work, and responded to policy priorities, all while providing essential IT services. Key accomplishments in FY23 ranged from new and improved constituent-facing and user-focused services to expanding and modernizing core systems and infrastructure. City website improvements included broader integration between diverse calendaring systems, new tools to ease content updates, and enhanced search functionality made possible by partnering with Harvard's Tech for Social Good team. ITD expanded OpenGov record types to eliminate paper processes and developed the new lottery for Human Service Programs and Council order tracking systems.





In addition to maintaining the COVID-19 Data Center and the City's Open Data Portal, ITD published a new Data Program Strategic Plan, launched an internal Data Services Portal, and with Communications, developed a 311 Performance Dashboard. GIS accomplishments included a massive citywide reprecincting effort, automating addresses for permitting, releasing 27 new interactive maps (including water quality, bike rides, senior housing LGBT inclusivity, crowdsourcing EV charging spots), and introducing 3D mapping. New IT training classes, an IT helpdesk overhaul, Technical Training Portal enhancements, and an orchestrated rollout of telework devices responded to rising user needs. ITD expanded hybrid meeting capabilities including new AV systems in conference rooms, the Senior Center, the Community Learning Center, and the Sullivan Chamber.

ITD continued to strengthen cyber and physical security in FY23 from a new Security Operations Center and Critical Incident Response Plan to expanding citywide access control and elevating cybersecurity awareness training participation to an unprecedented 93%, resulting in the highest National Cybersecurity Review rating to date. Major updates to network services, device management, user authentication, and remote access have boosted IT resiliency and oversight. Upgrades and replacement of voice and data, firewall, and Internet Service Provider (ISP) systems added capacity and redundancy to critical services. These achievements netted further progress against the City's IT Strategic Plan which was updated to reflect emerging priorities and guidance from the new City Manager to fortify governance and innovation. In collaboration with other departments and nonprofits, ITD made progress on Digital Equity study recommendations including establishing a Digital Equity and Broadband Project Manager

role, expanding and upgrading Cambridge Public Internet, convening a Digital Equity Advisory Group, and developing a “digital navigators” program. ITD worked with City leadership and consultants to conduct extensive research and stakeholder engagement leading to publication of the Municipal Broadband Study.

Looking ahead to FY24, ITD will implement additional tools to support hybrid work, digitize business workflows to eliminate paper processes, modernize aging applications, tackle digital equity and broadband accessibility, and expand information and open data availability to staff and the public. Key goals include maintaining Cambridge’s *What Works Cities Gold* certification, supporting staff and the public to make better use of data to inform projects and service delivery, developing more OpenGov, Smartsheet, and other self-serve training materials, modernizing web pages for departments using legacy designs, and migrating websites to cloud-based hosting. ITD also plans to create more 3D GIS maps, add LiDAR and advanced GIS base layers, implement an electronic signature platform, pilot new enterprise document management, continue expansion of hybrid work facilities, test and commence citywide shift to cloud-based file sharing, and stand up a federated “digital navigators” program. ITD FY24 infrastructure goals include refreshing public Wi-Fi hardware, introducing “soft phone” and number portability, adding cybersecurity controls and physical access features, consolidating and harmonizing core systems and disaster recover (DR) environments, and designing a modern, resilient on-premises data center.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Focus on the key initiatives outlined in the three-year IT Strategic Plan.**
-  2. **Work collaboratively with City departments to implement the Surveillance Technology Ordinance.**
-  3. **Streamline and enhance services, transparency, and access to information to improve residents' interactions with the City.**
4. **Continue to develop security programs that focus on physical and cyber security.**
-  5. **Expand public Wi-Fi opportunities in parks.**

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of IT training classes provided to staff	40	70	75
1	What Works Cities certification (using data and evidence to tackle pressing challenges)	Gold Certification	Maintain Gold Certification	Maintain Gold Certification
2	Surveillance Use Policy ITD submissions approved	22	20	20
3	Number of data assets (datasets, visualizations, other data tools) available on the Open Data Portal	331	360	385
3	Number of online permits and licenses (ViewPoint record types)	165	170	175
4	Percent of staff engaging in annual cybersecurity training	91%	93%	95%

INFORMATION TECHNOLOGY DIVISION FINANCIAL OVERVIEW






EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$5,922,895	\$6,331,075	\$7,189,105
OTHER ORDINARY MAINTENANCE	\$3,918,615	\$4,289,720	\$4,892,490
TRAVEL & TRAINING	\$83,400	\$76,000	\$113,000
EXTRAORDINARY EXPENDITURES	\$55,815	\$60,000	\$60,000
TOTAL BUDGETED EXPENDITURES	\$9,980,725	\$10,756,795	\$12,254,595
FULL-TIME BUDGETED EMPLOYEES	36	39	39

FINANCE - PURCHASING

MISSION & SERVICES

The Purchasing Department implements and administers the purchasing policies and practices of the City. The Department ensures that all purchases of goods and services, and public construction, are made in accordance with state laws, City ordinances, and best practices and are open, fair, competitive, and obtained at the lowest possible cost without sacrificing quality. The Department assists with ensuring all City departments' compliance with the Surveillance Ordinance by filtering all technology procurements through the proper channels. Purchasing encourages all City departments to purchase locally and to purchase environmentally preferable products. The Department works to reduce the City's fleet vehicle dependency on fossil fuels and helps incorporate sustainability into new construction. In FY24, the Department will continue to work toward expanding contracting opportunities for minority, veterans, and women-owned business enterprises by participating in a disparity study being conducted to support the implementation of a sheltered market program for goods and services. The Department conducts the request for qualifications process for designer selection projects. The Department also assists in the acquisition and disposition of City-owned real property and in the disposition of surplus property. The Department is actively involved in the procurement processes relating to several major construction projects throughout the city. The Purchasing Department collaborates with other City departments in implementing ARPA funded programs.

FY24 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Invitations for bids	70	120	100
1	Construction bids	62	85	75
1	Requests for proposals	4	8	8
1	Requests for information	n/a	2	2
1	Purchase orders issued	8,747	10,100	10,000
1	Designer selection and CM at Risk requests for qualifications	3	5	2
1	Number of contracts executed	924	1,150	1,100

PURCHASING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$1,010,100	\$1,161,855	\$1,212,410
OTHER ORDINARY MAINTENANCE	\$22,620	\$21,580	\$29,405
TRAVEL & TRAINING	\$1,205	\$900	\$3,600
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,033,925	\$1,184,335	\$1,245,415
FULL-TIME BUDGETED EMPLOYEES	8	8	8

FINANCE - REVENUE

MISSION & SERVICES

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

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

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

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

The Assistant Finance Director has the primary responsibility of monitoring and reporting federal ARPA expenditures in order to receive reimbursement for eligible costs. In addition, the Revenue Division collaborated with other City departments to facilitate the application process, disbursement, and reporting of housing and small business-related grants funded from a variety of sources. The Revenue Division is responsible for the monitoring and reporting of expenditures related to the recently-enacted federal American Rescue Plan.

FY24 OBJECTIVES & PERFORMANCE MEASURES

- \$** 1. Continue to offer customers multiple options for paying property taxes, motor vehicle excise taxes, and utility bills, including lockbox, cashier, and online payments.

- \$** 2. Continue to work with City departments to develop online payment options for services that are financially feasible using the City's convenience fee model.
- \$** 3. Collaborate with ITD to implement Tyler Cashiering software in additional departments, which will automatically interface with existing software systems. The software includes a cashiering station that allows payment tender of cash, check, and credit/debit cards.

REVENUE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$1,449,465	\$1,528,830	\$1,906,690
OTHER ORDINARY MAINTENANCE	\$114,820	\$150,000	\$170,800
TRAVEL & TRAINING	\$45	\$1,000	\$3,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,564,330	\$1,679,830	\$2,080,490
FULL-TIME BUDGETED EMPLOYEES	12	12	12

FINANCE - TREASURY

MISSION & SERVICES

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

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

This Division successfully managed the conversion to a new banking institution from the City's previous bank due to a merger. Payroll is responsible for processing the payroll for approximately 5,000 employees as well as for handling federal, state, and Medicare withholding; health and life insurance; and deferred compensation and retirement.

Both Cash Management and Payroll have made strides to promote the timeliness and efficiency of electronic funds transfer payments in their operations.

FY24 OBJECTIVES & PERFORMANCE MEASURES

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

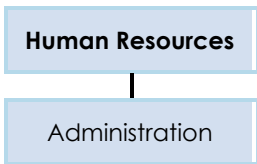
TREASURY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$843,585	\$864,855	\$968,485
OTHER ORDINARY MAINTENANCE	\$137,955	\$157,600	\$196,600
TRAVEL & TRAINING	\$0	\$0	\$1,550
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$981,540	\$1,022,455	\$1,166,635
FULL-TIME BUDGETED EMPLOYEES	6	7	7

HUMAN RESOURCES

DEPARTMENT OVERVIEW

The Human Resources Department (formerly known as the Personnel Department) provides support and administers programs and services to attract, develop, and retain a high performing, diverse workforce that is prepared to provide exceptional services to the City’s residents. Human Resources staff work with all City departments to perform outreach and recruitment, provide information about City employment opportunities, administer collective bargaining agreements and City employment policies, ensure that fair labor practices are followed, offer competitive benefits to employees and retirees, and foster a productive and inclusive work environment. The HR Department also strives to provide learning and development opportunities for employees, with particular attention paid to expanding on the City’s Anti-Racism, Diversity, Equity, and Inclusion Initiative.



HUMAN RESOURCES DEPARTMENT FINANCIAL OVERVIEW




FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
TAXES	\$3,092,650	\$3,229,850	\$4,160,630
TOTAL BUDGETED REVENUE	\$3,092,650	\$3,229,850	\$4,160,630
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,542,875	\$1,782,105	\$2,686,580
OTHER ORDINARY MAINTENANCE	\$716,015	\$923,550	\$1,192,550
TRAVEL & TRAINING	\$170,645	\$251,500	\$281,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,429,535	\$2,957,155	\$4,160,630
FULL-TIME BUDGETED EMPLOYEES	12	12	16

HUMAN RESOURCES - ADMINISTRATION

MISSION & SERVICES

In FY23, the Human Resources Department has been responsible for the implementation of the City’s Telework policy, designed to provide employees with additional flexibility to manage work/life balance while continuing to contribute fully to the organization and the safe delivery of public services. Projects for the upcoming year include expanding the Comprehensive Learning Plan with particular emphasis on anti-racism, diversity, equity, and inclusion offerings, modernizing HR systems, and establishing plans for annual performance reviews for all non-union City employees.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Maintain consistent employment processes to ensure open, accessible, and responsive applicant intake systems, using a variety of outreach methods.**
-  2. **Assist the City Manager, Chief of Equity and Inclusion, and departments in meeting the goal of building a City workforce that is representative of Cambridge's diversity.**
-  3. **Provide learning and professional development opportunities to all employees through internal and external training activities and through the tuition reimbursement program.**



4. Successfully manage employee relations in a manner that facilitates employee productivity and satisfaction within City wage guidelines and promotes labor stability.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Total job postings	279	250	250
2	Number of participants in programs that enhance cultural competency, including valuing diversity, preventing sexual harassment, and sexual orientation/gender identity offerings	588	650	750
4	City collective bargaining agreements settled for the fiscal year	12	12	12

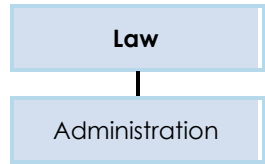
ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$1,542,875	\$1,782,105	\$2,686,580
OTHER ORDINARY MAINTENANCE	\$716,015	\$923,550	\$1,192,550
TRAVEL & TRAINING	\$170,645	\$251,500	\$281,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,429,535	\$2,957,155	\$4,160,630
FULL-TIME BUDGETED EMPLOYEES	12	12	16

LAW

DEPARTMENT OVERVIEW

The Law Department is charged with the prosecution and defense of all lawsuits in which the City is a party in state and federal courts and in administrative agencies. The Department functions as a full-time law office, handling the City's litigation and other legal functions in-house to the maximum extent possible. The Department's staff includes 11 attorneys, a Public Records Access Officer and Assistant Public Records Access Officer, an office manager, and two administrative assistants.



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

LAW DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
INTERGOVERNMENTAL REVENUE	\$50,000	\$50,000	\$50,000
TAXES	\$3,649,310	\$3,837,715	\$4,102,645
TOTAL BUDGETED REVENUE	\$3,699,310	\$3,887,715	\$4,152,645
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$2,421,950	\$2,666,630	\$2,907,000
OTHER ORDINARY MAINTENANCE	\$428,240	\$434,015	\$731,400
TRAVEL & TRAINING	\$14,324,710	\$504,155	\$514,245
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$17,174,900	\$3,604,800	\$4,152,645
FULL-TIME BUDGETED EMPLOYEES	16	16	16

LAW - ADMINISTRATION

MISSION & SERVICES

In addition to handling the City's litigation and all manners of claims asserted against the City, the Law Department's attorneys draft, review, and approve a wide range of legal documents required for City business, including contracts, written opinions, and ordinances. The Law Department's attorneys provide legal representation and advice to the City and its officials in numerous areas of law, including issues related to affordable housing, zoning, construction, development, sustainability and environmental issues, renewable energy procurement, transportation, elections, surveillance technology and compliance with the Surveillance Ordinance, cannabis including the Cannabis Business Permitting Ordinance and negotiating Host Community Agreements, employment, civil rights, contracts, tax, real estate law, land acquisition, torts involving personal injury and property damage, ethics, conflicts of interest, compliance with financial disclosure laws, information security, and a wide range of other issues. Attorneys in the Law Department have developed broad expertise in response to the increasingly complex legal

considerations associated with governance including compliance with the Open Meeting Law and the Public Records Law.

The volume of public record requests has been increasing rapidly in the past few years. Requests during the period from July 1 through March 31 grew from 1,161 in FY22 to 1,289 in FY23.

The Law Department has continued to handle all manner of COVID-19 pandemic-related work, including: working with the License Commission to permit outdoor seating arrangements for restaurants; preparing agreements for the distribution of ARPA relief funds and reviewing and analyzing issues related to the use of ARPA relief funds; drafting and reviewing grant agreements; advising boards and commissions on ongoing changes to the Open Meeting Law that continue to allow for remote meetings; and continuing to analyze and advise on all state and federal COVID-19 orders and legislation.

In addition, the Law Department has provided advice related to and drafted Home Rule petitions to the State Legislature including those related to the Fire Cadet Program; has led negotiations on dozens of City agreements; has handled the acquisition of properties by the City for watershed protection, for housing, for City offices and other public purposes; and has worked closely with other City departments to respond to a significant number of zoning amendment petitions filed with the City Council.

The FY22 Travel & Training expenditures include \$13,763,558 for the friendly taking of 689 Massachusetts Ave. from the Unitarian Universalist Service Committee.

FY24 OBJECTIVES & PERFORMANCE MEASURES

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

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

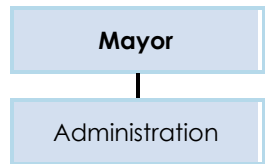
ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$2,421,950	\$2,666,630	\$2,907,000
OTHER ORDINARY MAINTENANCE	\$428,240	\$434,015	\$731,400
TRAVEL & TRAINING	\$14,324,710	\$504,155	\$514,245
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$17,174,900	\$3,604,800	\$4,152,645
FULL-TIME BUDGETED EMPLOYEES	16	16	16

MAYOR

DEPARTMENT OVERVIEW

The Mayor fulfills political, ceremonial, and community leadership functions on behalf of the City while serving as the Chairperson for the City Council, the School Committee, and the Family Policy Council. The Mayor’s Office prioritizes constituent service and works directly with members of the public to provide information and address concerns regarding municipal government and services. The Mayor’s Office hosts citywide events and celebrations, writes policy, and serves as the City liaison between federal and state agencies, as well as community groups and citizens. As the face of the City, the Mayor is the City’s official receiver for visiting dignitaries.



Administration: The Mayor’s Office is responsive to the thousands of requests it receives from the residents of Cambridge, and works closely with all City departments to provide the highest standard of constituent services.

Ceremonial Functions: The Mayor represents the City at ceremonial functions and hosts public events celebrating the diversity of Cambridge.

Community Leadership: The Mayor promotes unity and forges new partnerships throughout the City. The Mayor may occasionally appoint special commissions or task forces to examine issues of concern to the public. Community Leadership funds are used for printing, mailing, and other organizational or public information expenses. The Mayor also collaborates with universities, nonprofit organizations, and local businesses to create additional connections with residents.

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

MAYOR DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
INTERGOVERNMENTAL REVENUE	\$32,000	\$32,000	\$32,000
TAXES	\$666,790	\$874,035	\$941,255
TOTAL BUDGETED REVENUE	\$698,790	\$906,035	\$973,255
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$426,150	\$659,375	\$757,625
OTHER ORDINARY MAINTENANCE	\$90,350	\$169,370	\$186,130
TRAVEL & TRAINING	\$6,235	\$29,000	\$29,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$522,735	\$857,745	\$973,255
FULL-TIME BUDGETED EMPLOYEES	5	6	6

MAYOR - ADMINISTRATION

MISSION & SERVICES

Affordable Housing: The Mayor's Office, in collaboration with housing providers, the City Council, City Administration, City Manager's Housing Liaison, and Community Development Department, will continue to advance policy initiatives aimed at decreasing tenant displacement, and pushing to utilize City-owned property for preserving and increasing the affordable housing stock in the city. In 2022, Mayor Siddiqui championed several initiatives to advance affordable housing and tenant advocacy in Cambridge, including:

- Working with the Affordable Housing Trust regarding concerns about property management and working to reconcile and repair relationships with tenants who have expressed concern throughout the city;
- Supporting the Alliance of Cambridge Tenants and other tenants' rights advocacy groups;
- Increasing access to legal services and assisting residents who have housing concerns.

Community Engagement: The Mayor's Office will continue engaging residents across the City by hosting events and increasing outreach opportunities. The Mayor has established annual inclusive events such as the Community Iftar during Ramadan, Bollywood night at Starlight Square, and a Halloween Trick-or-Treat on City Hall Lawn. In FY22, the Mayor's Office sponsored new events aimed at increasing accessibility and celebrating diversity, which included a Diwali festival and the first annual Juneteenth Freedom Day Parade. The Mayor's Office will continue introducing new community events and outreach efforts, including increasing language translation services, encouraging voting and voter registration, and supporting the many diverse festivals and community events held in the City. In FY22, the Mayor's Office hosted 46 community engagement events to connect with residents and families throughout Cambridge, including:

- Partnering with Cambridge Public Schools (CPS) to host community fairs to provide resources in several languages and supplies for students to thrive during the school year;
- Hosting coffee hours in the community at small businesses and meeting residents in their own neighborhoods;
- Starting a monthly Meet and Greet Pizza Night series at Cambridge Housing Authority Buildings to address resident's concerns and provide connections to resources;
- Working with the Historical Commission and hiring an indigenous consultant to create a new historical marker in Harvard Square that recognizes indigenous history in Cambridge;
- Starting a pilot during Black History Month for residents to receive free tickets to the Museum of African American History, and working with the Library to establish a permanent program to provide free tickets beginning in February 2023;
- Cohosting educational sessions with Pathways for Immigrant Workers to assist low-wage workers in employment-sponsored lawful permanent residence applications.

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

- Continuing the Early College Pilot that began in 2022 in partnership with Lesley University to provide 100 CRLS students a year with opportunities to fulfill high school graduation requirements while also earning college credits;



Mayor Sumbul Siddiqui

- Partnering with MIT on expanding the Elevate Youth Local Parks Program in Cambridge, a free outdoor enrichment opportunity for 5th and 6th grade CPS students and a leadership opportunity for Youth Leaders in the Cambridge Housing Authority WorkForce Youth Program;
- Providing funding for yearbooks and headshots to seniors graduating from Cambridge Rindge and Latin and journals for graduating 8th graders;
- Securing funding for all Cambridge Rindge and Latin School, High School Extension Program, home school, and charter school students who reside in the district to receive a free MBTA Charlie Card this school year;
- Supporting and facilitating RECESS, a free summer youth program that is in its third year after being established by our office;
- Working with students and giving lectures and keynotes at the universities in Cambridge;
- Visiting classrooms to talk about the importance of public service and engage with students on their involvement in local government;
- Organizing a field trip for the Black Student Union students to the Museum of African American History;
- Hosting lunches with youth groups including Scouts, Enroot, Work Force, and Sisters With a Dream at City Hall to talk about the role of local government and how to be more civically involved;
- Cosponsoring the Legacy Business Luncheon to celebrate the longtime small business owners in Cambridge.

Climate Change: The Mayor's Office will continue working on equitably mitigating the effects of climate change and making Cambridge a more environmentally sustainable city. Through the promotion of sustainability and education on the climate crisis, the Mayor's Office has worked to make Cambridge a climate leader, with additional attention paid to underserved parts of the City where vulnerable residents are most impacted by climate inaction. This year, the Mayor has pushed Cambridge to be a greener City by:

- Forming a Climate Crisis Working Group with climate experts from Cambridge and Massachusetts to help draft a report on what actions Cambridge must take to reduce emissions and improve resiliency;
- Hosting an International Youth Conference at City Hall with the United Nations Department of Global Communications Civil Society Unit, UN HABITAT, and UNA focused on climate change;
- Co-sponsoring a Green Jobs Ordinance to grow the size and diversity of our clean energy workforce;
- Visiting CPS classrooms with DPW to teach about recycling and providing reusable water bottles.

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

- Establishing multiple ad hoc working groups to further work on priority issues, including Universal Pre-Kindergarten, Fare Free Transit, Homelessness, and Climate Crisis;
- Building on the successful Cambridge RISE Pilot, the Mayor worked with the City Manager to secure \$22 Million in ARPA funds to launch Rise Up Cambridge to extend direct cash assistance of \$500 a month to all families under 250% of the Federal Poverty Limit. This expansion will make Cambridge the only city in the country to provide cash assistance to all families in poverty;
- Continuing the Mayor’s Winter Support Drive by raising nearly \$50,000 to provide gift cards to residents in need in partnership with Harvard, MIT, Lesley, and the Chamber of Commerce. The Mayor’s Office worked with over a dozen Cambridge organizations to distribute grocery store gift cards to residents who were struggling during the winter season;
- Partnering with the Cambridge Police Department and the Council on Aging to provide Cambridge seniors with care packages and individualized greeting cards for the holidays;
- Connecting hundreds of Cambridge residents with resources to address housing matters, build resilient local businesses, facilitate communication with City agencies, and accept general concerns and feedback for the City;
- Hosting yoga on City Hall lawn and providing Headspace giveaways during mental health month.

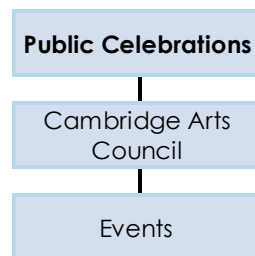
ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$426,150	\$659,375	\$757,625
OTHER ORDINARY MAINTENANCE	\$90,350	\$169,370	\$186,130
TRAVEL & TRAINING	\$6,235	\$29,000	\$29,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$522,735	\$857,745	\$973,255
FULL-TIME BUDGETED EMPLOYEES	5	6	6

PUBLIC CELEBRATIONS

DEPARTMENT OVERVIEW

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



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

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

PUBLIC CELEBRATIONS DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
INTERGOVERNMENTAL REVENUE	\$35,300	\$40,000	\$49,400
TAXES	\$1,583,400	\$1,523,785	\$1,571,960
TOTAL BUDGETED REVENUE	\$1,618,700	\$1,563,785	\$1,621,360
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$742,840	\$795,530	\$912,385
OTHER ORDINARY MAINTENANCE	\$549,570	\$691,900	\$707,650
TRAVEL & TRAINING	\$550	\$1,025	\$1,325
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,292,960	\$1,488,455	\$1,621,360
FULL-TIME BUDGETED EMPLOYEES	6	6	6



Members of RootsUprising performing "Initiation - In Love Solidarity" at Multicultural Arts Center

MISSION & SERVICES

Cambridge Arts applied for and received a Technical Assistance Grant from the Metropolitan Area Planning Council (MAPC) that will fund and enable Boston, Cambridge, and Somerville to work collaboratively to better understand and actively address persistent issues that often plague the region's creative cultural spaces, such as music venues, artists' studios, and rehearsal spaces. This multi-municipality approach will provide local and regional strategies for sustaining and supporting cultural infrastructure beyond geographic boundaries by strengthening planning tools and coordinating policies that expand cultural infrastructure in the region. While establishing a baseline of cultural infrastructure data, the project team will engage with existing cultural space operators and users to identify pressing needs and challenges, review existing policy practices, and establish shared policy goals and action plans tailored to the context of each municipality.

Making Space for Art: Securing Cultural Infrastructure in Metro Boston aims to establish a dynamic and sustainable system for regional space tracking and to equip planning staffs and arts advocates with data to inform policy that will increase access to existing cultural infrastructure and mitigate barriers to creating new space. In addition to streamlining relevant policy across the three municipalities, this data will help recognize equity issues related to operating and using cultural space.

In FY23, the Arts Council also researched, developed, and implemented a pilot artist residency program in partnership with choreographer Nailah Randall Bellinger and RootsUprising, a collective of intergenerational BIPOC women with diverse origins and strong connections within Cambridge. *Who We Say We Are* will include choreography, poetry, spoken word, audio voice-overs, movement documentation through film, and live dance performances that amplify how the creative team, residents of the city, and municipal leaders navigate through the social construct of belonging and identity in the city. This year-long series of community conversations and artistic engagements will serve as a platform



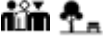

for reflection and open, generative conversation towards true belonging and transformative justice in Cambridge. Ultimately, *Who We Say We Are* is a choreographic, multimedia town hall on citizenship that centers the question: “Who gets to call themselves a member of this community and how, in fact, do they do it?”

The objective of *Who We Say We Are* is to look at who we are as individuals within a community and how we contribute to its collective makeup. Utilizing the vehicle of dance, the moving narrative demonstrates how dance allows individuals to connect with their own humanity on a more visceral level and actively engage the humanity of others. In concurrence with the choreographic work and post-show discussions, Nailah and RootsUprising will develop a weekend anti-racism workshop titled "Into the Roots" in collaboration with Najee Brown, the new Artistic Director of the Multicultural Arts Center in East Cambridge. The conference will identify pathways for reconciliation and transformation within the Cambridge for both the public and the local dance communities.

The Arts Council worked with the City Manager’s Office and Personnel Department to assist in the position development, hiring, and onboarding of the **Director of Arts and Cultural Planning**. This new role recognizes the critical importance of having a planning professional dedicated to understanding and ensuring that appropriate focus and attention is paid to the local arts and culture ecosystem. The Director of Arts and Cultural Planning will work across departments and with community-based stakeholders to secure Cambridge as a welcoming and positive location where artists, creatives, and arts and cultural organizations can carry out their work and thrive. Two immediate areas of focus will be to have the individual in this role serve as project lead on *Making Space for Arts*, a regional approach in partnership with the Metropolitan Area Planning Council and the cities of Boston and Somerville to better understanding and securing physical space where arts production and creative enterprise can engage audiences and find success.

In addition to the *Making Space for Arts* study and initiative, the Director of Arts and Cultural Planning will lead the *Arts and Economic Prosperity 6 Report* in partnership with Cambridge Arts and Americans for the Arts, the country’s lead arts advocacy organization. Following up on a similar report and partnership conducted by Cambridge Arts and the Economic Opportunity Division of Community Development in 2017, this new effort will highlight the current economic status of the local arts sector and demonstrate that within a national perspective. Importantly, this new economic data report will provide the clearest information to date on the impacts of the COVID pandemic to local arts and cultural organizations and assist the City in creating and implementing strategies to best support the sector.

FY24 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of financial grants awarded and direct economic and communications support to individual artists, creative partnerships, and local arts organizations	53	58	60
2	Estimated audience at arts-related events	18,500	23,500	35,000
2	Number of artists presented as part of citywide arts-related events	350	500	700
2	Number of artists participating in Cambridge Arts Open Studios programming	98	150	250
3	Public artworks in the City of Cambridge collection	275	276	280
3	Number of artworks receiving regular maintenance	200	200	204
4	Number of participants attending gallery-related exhibitions and events	625	750	900

CAMBRIDGE ARTS COUNCIL DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$688,545	\$795,530	\$912,385
OTHER ORDINARY MAINTENANCE	\$305,160	\$357,900	\$357,900
TRAVEL & TRAINING	\$550	\$1,025	\$1,325
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$994,255	\$1,154,455	\$1,271,610
FULL-TIME BUDGETED EMPLOYEES	6	6	6

PUBLIC CELEBRATIONS - EVENTS

MISSION & SERVICES

In addition to funding for the Cambridge Arts Council, the Public Celebrations budget includes allocations for the Multicultural Arts Center (\$200,000), Community Events (\$60,000), and Holiday Celebrations (\$79,750).

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

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

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

EVENTS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$244,410	\$334,000	\$349,750
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$244,410	\$334,000	\$349,750
FULL-TIME BUDGETED EMPLOYEES	0	0	0

RESERVE

DEPARTMENT OVERVIEW

State law allows each city to establish a fund "to provide for extraordinary or unforeseen expenditures." For FY24, the City has allocated \$40,000 for this purpose. Funds are transferred from the Reserve account to department cost centers.

Recent Reserve Transfers:

- FY23: Charter Review Committee outreach (\$40,000)
- FY22: The Reserve account was not used in FY22
- FY21: The Mapping Feminist Cambridge: Inman Square and Mapping Feminist Cambridge: Central Square projects (\$15,000); legal advertisement costs for Clerk's Office (\$10,000)
- FY20: Covering increased printing costs caused by transitioning to transcription-based minutes for City Council meetings (\$20,000)
- FY19: Climate-controlled storage for ballot boxes (\$17,200)

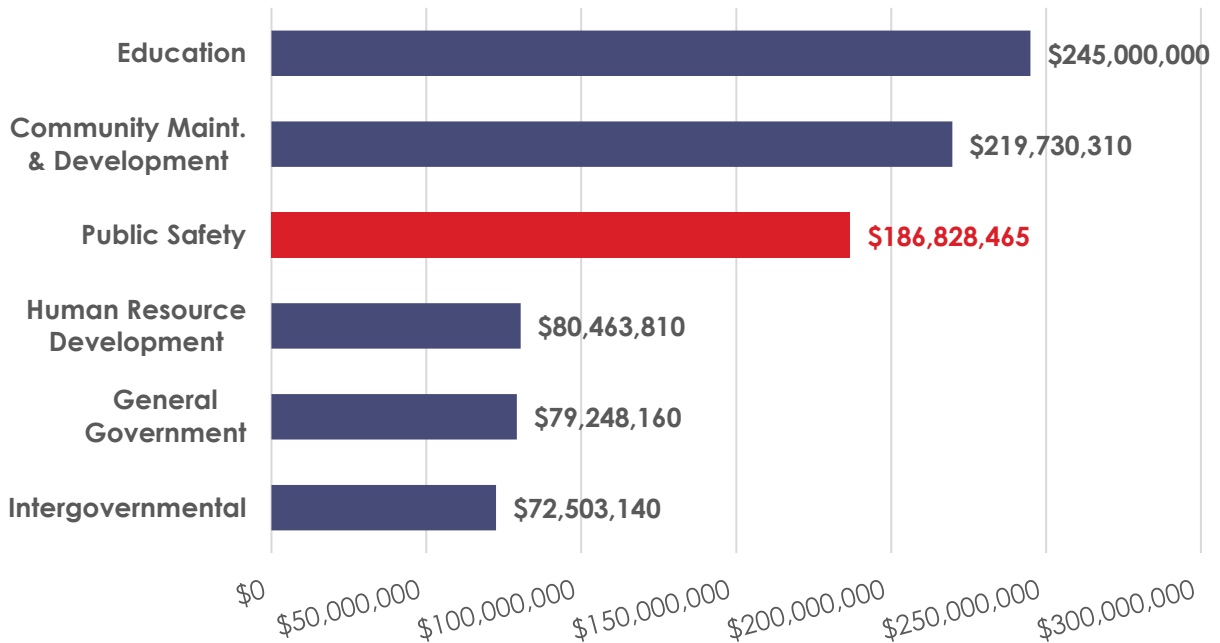
RESERVE DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
TAXES	\$40,000	\$40,000	\$40,000
TOTAL BUDGETED REVENUE	\$40,000	\$40,000	\$40,000
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$40,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$0	\$40,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

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PUBLIC SAFETY

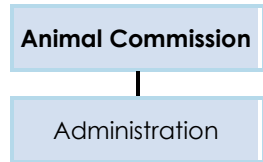
FY24 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 PROPOSED
CHARGES FOR SERVICES	\$12,008,180	\$11,293,900	\$12,592,295
FINES & FORFEITS	\$9,345,765	\$10,253,900	\$8,517,500
INTERGOVERNMENTAL REVENUE	\$939,530	\$939,530	\$939,530
LICENSES AND PERMITS	\$46,513,385	\$49,635,075	\$34,446,010
MISCELLANEOUS REVENUE	\$314,725	\$1,009,000	\$597,000
TAXES	\$111,398,800	\$110,429,025	\$129,736,130
TOTAL BUDGETED REVENUE	\$180,520,385	\$183,560,430	\$186,828,465
PROGRAM EXPENDITURES			
ANIMAL COMMISSION	\$579,080	\$626,635	\$673,010
COMMUNITY SAFETY	\$0	\$1,443,475	\$3,036,620
EMERGENCY COMMUNICATIONS	\$8,610,440	\$9,201,695	\$10,346,540
FIRE	\$60,042,995	\$64,048,820	\$70,461,720
INSPECTIONAL SERVICES	\$4,101,050	\$4,708,780	\$5,228,140
LICENSE COMMISSION	\$1,278,175	\$1,351,500	\$1,706,185
POLICE	\$69,432,205	\$73,033,405	\$78,367,440
POLICE REVIEW AND ADVISORY BOARD	\$3,015	\$6,800	\$9,900
TRAFFIC, PARKING AND TRANSPORTATION	\$14,389,260	\$14,510,740	\$16,998,910
TOTAL BUDGETED EXPENDITURES	\$158,436,220	\$168,931,850	\$186,828,465

ANIMAL COMMISSION

DEPARTMENT OVERVIEW



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

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

The Commission also enforces City and state animal regulations and ordinances and administers licensure programs. Dog license fees are \$10 for a spayed/neutered dog and \$30 for a dog that is not spayed/neutered. Animal-related fines, including fines for unlicensed dogs or not picking up dog waste, range from \$25-\$100 per violation. The Animal Commission accepts online payments for dog license applications, making it easier for residents to renew.

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

ANIMAL COMMISSION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
CHARGES FOR SERVICES	\$10,000	\$10,000	\$10,000
FINES & FORFEITS	\$4,275	\$3,800	\$2,000
LICENSES AND PERMITS	\$53,350	\$45,000	\$45,000
TAXES	\$513,845	\$562,420	\$616,010
TOTAL BUDGETED REVENUE	\$581,470	\$621,220	\$673,010
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$563,530	\$604,795	\$647,425
OTHER ORDINARY MAINTENANCE	\$13,470	\$19,190	\$20,435
TRAVEL & TRAINING	\$2,080	\$2,650	\$5,150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$579,080	\$626,635	\$673,010
FULL-TIME BUDGETED EMPLOYEES	5	5	5

ANIMAL COMMISSION - ADMINISTRATION



Animal Control Officer Jeffrey educating a resident about wildlife in Danehy Park




MISSION & SERVICES

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

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

This year, the Animal Commission is excited to have obtained two fully electric vans to serve the community and reduce the departments' carbon footprint to help minimize the effects of climate change for future generations of animals and people.

FY24 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of dog licenses issued	4,404	4,200	4,200
1	Number of dogs picked up as strays or impounded	39	50	50
1	Number of dogs returned to owner	26	50	50
1	Number of calls for service	2,247	2,500	2,500
2	Number of animals vaccinated	51	50	50
3	Number of animals (dogs, cats, raccoons, skunks, bats, squirrels, coyotes, turkeys, and exotic pets) transported	230	190	190

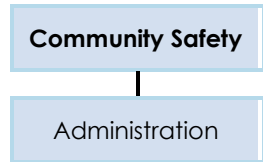
ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$563,530	\$604,795	\$647,425
OTHER ORDINARY MAINTENANCE	\$13,470	\$19,190	\$20,435
TRAVEL & TRAINING	\$2,080	\$2,650	\$5,150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$579,080	\$626,635	\$673,010
FULL-TIME BUDGETED EMPLOYEES	5	5	5

COMMUNITY SAFETY

DEPARTMENT OVERVIEW

The Community Safety Department (CSD) is a newly established department that coordinates community driven solutions to enhance safety and wellness in the community by providing key services and programs targeted at the most marginalized populations.



Based on identified needs in the community for an alternate non-police response to non-violent and behavioral crisis calls and reducing or preventing violence in the community, the Department’s mission is to support the community through a trauma-informed framework and evidence-informed solutions. The Department is responsible for providing key community services and coordinating programs targeted at the most marginalized populations, with a focus on behavioral health crisis response and violence prevention and intervention, as well as overall wellness. These evidence-informed initiatives will be rooted in harm reduction and trauma-informed principles grounded in the belief that compassionate responses to traumatic events are critical for healing.

COMMUNITY SAFETY DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
TAXES	\$0	\$2,874,570	\$3,036,620
TOTAL BUDGETED REVENUE	\$0	\$2,874,570	\$3,036,620
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$434,075	\$1,453,295
OTHER ORDINARY MAINTENANCE	\$0	\$926,200	\$1,540,325
TRAVEL & TRAINING	\$0	\$9,200	\$19,000
EXTRAORDINARY EXPENDITURES	\$0	\$74,000	\$24,000
TOTAL BUDGETED EXPENDITURES	\$0	\$1,443,475	\$3,036,620
FULL-TIME BUDGETED EMPLOYEES	0	6	10

COMMUNITY SAFETY - ADMINISTRATION

MISSION & SERVICES

The Community Safety Department (CSD) will provide crisis intervention services for non-violent and behavioral health crisis calls. This CSD will provide residents with a non-public safety response for these calls processed by dispatchers through the 9-1-1 center. These calls will be assessed and triaged via medical protocol and Department policy for dispatch of field teams, which will consist of Crisis Response Specialists and trained Mental Health Clinicians. The Field Teams will serve as primary responders to non-violent behavioral health crisis calls, employing their training and lived experiences to provide immediate support. CSD will collaborate with local community resources and other public safety organizations to provide a link between individuals in crisis and the support that they need.

The Department will support violence prevention and intervention programs that will enhance community collaboration with community safety organizations and programs, community violence







Community Safety Department administrative team

intervention, support residents and families that are at-risk, and support victims of crime. In addition, the Department will collaborate with residents and those seeking resources and services with the goals of building trust in the community, providing wrap-around services to victims of violence and providing resources for young adults.

The initial components of violence prevention and intervention efforts will be based on evidence-informed programs across the country. Efforts to identify potentially violent events along with intervention opportunities with community members will foster greater trust in the community to prevent violence and support all residents. Programs will be aimed at preventing neighborhood violence through relationship building and conflict mediation. The Department will provide continuous collaboration and partnerships in analyzing data to ensure implementation of the community vision and identify changes in violence that occurs.

CSD will collaborate with community stakeholders to develop additional programs and services through community engagement, focus groups, analyzing data, and establishing an advisory board to identify additional service gaps and work to remediate those gaps in services for those most marginalized in the community. 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 and proactive community cohesion 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.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Reduce the number of responses to non-violent crisis calls by other public safety agencies.**

-  2. **Improve service to the community by diverting non-violent and behavioral crises towards longer-term support services by enhancing collaboration between the community served, community partners, and public safety agencies.**




3. Engage with the community to build trust, strengthen support networks, and foster the provision of new services in the community.



4. Support community partners, public safety employees, and the public through training.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Percentage of calls handled by the Cambridge Alternative Response Program compared to total calls received by the 9-1-1 center	n/a	n/a	7%
1	Percentage of total calls handled by telehealth requiring no on-scene response	n/a	n/a	5%
1	Percentage of calls from other public safety agencies where Cambridge Alternative Response is requested	n/a	n/a	25%
1	Percentage of calls initiated by Cambridge Alternative Response Program	n/a	n/a	15%
2	Percentage of calls where the Cambridge Alternative Response Program is requested by other first responders already on-scene	n/a	n/a	7%
2	Percentage of direct referrals to community follow-up resources and community partners	n/a	n/a	10%
2	Percentage of direct referrals to behavioral health support services	n/a	n/a	7%
2	Percentage of referrals to substance use disorder support services	n/a	n/a	7%
2	Percentage of direct referrals to homelessness support services	n/a	n/a	7%
3	Percentage of calls where the Cambridge Alternative Response Program was directly requested by the caller	n/a	n/a	7%
3	Number of mutual aid events hosted or participated in	n/a	n/a	15
3	Number of community outreach events hosted or participated in	n/a	n/a	20
3	Number of complaints per year as a percent of total calls responded to by the Cambridge Alternative Response Program	n/a	n/a	3%
4	Average number of training hours annually per Cambridge Alternative Response program employee	n/a	n/a	50
4	Number of community and/or first responder training events hosted or participated in	n/a	n/a	15

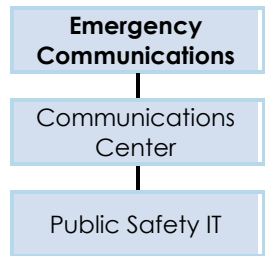
ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$0	\$434,075	\$1,453,295
OTHER ORDINARY MAINTENANCE	\$0	\$926,200	\$1,540,325
TRAVEL & TRAINING	\$0	\$9,200	\$19,000
EXTRAORDINARY EXPENDITURES	\$0	\$74,000	\$24,000
TOTAL BUDGETED EXPENDITURES	\$0	\$1,443,475	\$3,036,620
FULL-TIME BUDGETED EMPLOYEES	0	6	10

EMERGENCY COMMUNICATIONS

DEPARTMENT OVERVIEW

The Emergency Communications Department (ECD) serves as the communications and technological link between Fire, Police, Emergency Medical Services (EMS), and mental health support resources for those who live, work, study, and visit the City of Cambridge. ECD is the access point and vital link between citizens and public safety services, offering high quality, citizen-centered care and the rapid dispatch of public safety and community resources to those who require assistance. The ECD provides excellence in communication and information technology services needed to preserve life, conserve property, and build-long term relationships with the public. The ECD team is considered the “first, first responder” in the community and is proud to support public safety and community initiatives to enhance services to those who request them.



A team of Emergency Telecommunications Dispatchers (ETDs) operates out of the Emergency Communications Center (ECC). This team of highly skilled professionals handle all 9-1-1 calls, text-to-9-1-1 messages, after-hours police “tip” messages, and routine calls for police, fire, emergency medical, mental health, and community services and general information. In addition to processing calls and requests for service, ETDs dispatch, support, and coordinate Police, Fire, and EMS responses and resources, triage medical and mental health emergencies and route the most appropriate care based upon nationally recognized protocols, provide life-saving instructions to citizens as they await the arrival of emergency services, and manage all communications (i.e., radio, telephone, SMS/text, etc.) with public safety and other community departments. For example, ECC staff coordinates the response to several types of incidents, including but not limited to, crimes in progress, traffic/motor vehicle related incidents, structure fires, hazardous materials emergencies, administrative judicial activities (e.g., summons and court documents), public assistance requests, medical emergencies, and mental health crises.

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

ECD is consistently on the forefront of industry best practices and proactively supporting various initiatives throughout the City that extend beyond the daily call of duty. The ECD also participates in various community initiatives, such as supporting community shelters, senior outreach, public education, vaccine clinics, large-scale drills and exercises, etc., and community events (e.g., Port Pride, Cambridge Carnival, the Cambridge Half Marathon, among several others). Additionally, the department provides information technology and communications support for public safety and other community departments at these events and during significant incidents. As best practices continue to evolve, the ECD is on the forefront of providing emergency medical dispatch systems, partnering with local hospitals and emergency physicians, to provide the best in telephone medical and mental health assessment and referral to community-based agencies as appropriate. PSIT continues to work with departments to provide uninterrupted services, including software applications, wireless and radio communications, network support, and other critical components of public safety infrastructure.

EMERGENCY COMMUNICATIONS DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
TAXES	\$9,212,770	\$9,956,745	\$10,346,540
TOTAL BUDGETED REVENUE	\$9,212,770	\$9,956,745	\$10,346,540
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$8,002,090	\$8,254,105	\$9,346,750
OTHER ORDINARY MAINTENANCE	\$556,805	\$870,640	\$903,340
TRAVEL & TRAINING	\$42,050	\$51,350	\$70,850
EXTRAORDINARY EXPENDITURES	\$9,495	\$25,600	\$25,600
TOTAL BUDGETED EXPENDITURES	\$8,610,440	\$9,201,695	\$10,346,540
FULL-TIME BUDGETED EMPLOYEES	55	58	58

EMERGENCY COMMUNICATIONS - COMMUNICATIONS CENTER

MISSION & SERVICES

The Emergency Communications Center is a combined police, fire, EMS, and mental health communications center, processing an average of 152 emergency calls and approximately 350 non-emergency calls per day, totaling approximately 181,000 calls and 123,000 calls for service per year. The ECC is the vital link between the public, public safety and community services, serving as the “first, first responder.” Emergency Telecommunications Dispatchers (ETDs) daily provide life-saving instructions, communications support for first responders, and coordinate responses to incidents ranging from parking complaints to crimes in progress, medical emergencies to pandemic mitigation efforts, and traffic accidents to structure fires.

The ECC is a trendsetting department throughout the Commonwealth, offering services in compliance with industry standards and best practices while simultaneously keeping respect and compassion for citizens at the forefront. The ECC, in partnership with national, state, and local organizations and agencies, is updating its emergency medical call processing procedures to include enhanced care for those experiencing a need for mental health support. A licensed social worker, housed in the ECC, will provide clinical support to callers and connect them to valuable community resources. Callers also can, as appropriate, be transferred to a behavior health helpline for more personalized care, ensuring the most suitable resources are provided to those who need them.






The ECC administration is committed to continuously evaluating and ensuring that the department delivers services in accordance with best practices. To that aim, the ECC continues to enhance the quality of training for its staff, including education on critical topics, such as diversity, equity, and inclusion, stress management and reduction techniques, emergency medical dispatch, effective communication strategies, among others. The Department is also committed to investing in new technology to facilitate and enhance the delivery of emergency response services.

ECC is a pioneer in its industry and serves as a resource to other communications centers and public safety entities. ECC staff remain dedicated to maintaining high standards of excellence and professionalism.



Emergency Telecommunications Dispatcher (ETD) managing emergency services in the Emergency Communications Center (ECC).

FY24 OBJECTIVES & PERFORMANCE MEASURES

- 
 1. Efficiently process calls and dispatch emergency responder units.
- 
 2. Improve the skills and performance of Emergency Telecommunications Dispatchers (ETD).
- 
 3. Improve service to the community by taking Teleserve reports over the telephone. Due to COVID-19, the Police Department is providing additional resources to facilitate increased reporting over the phone and to enhance safety protocols for residents and employees.
- 
 4. Increase the use of technology in the daily operations of the ECC to notify and prepare the community as well as aid first responders.
- 
 5. Promote diversity and inclusion within the Department and throughout the City through policy development, recruitment, and community outreach.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Percent of 9-1-1 calls answered within 20 seconds	99.29%	99.99%	100%
1	Average number of training hours per telecommunicator	35	42	45
1	9-1-1 call abandonment rate	10%	8%	5%
2	Percent of calls processed in compliance with standards	87%	90%	90%
3	Number of Teleserve reports taken over the phone	1,559	1,800	1,800
4	Number of notifications to the public regarding public safety incidents	2,672	2,800	3,000
5	Number of employee and peer-support network engagement activities	17	32	40
5	Number of initiatives to increase cultural competence within the Department and community engagement and outreach activities	12	10	15

COMMUNICATIONS CENTER DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$5,995,835	\$5,945,540	\$6,663,480
OTHER ORDINARY MAINTENANCE	\$236,910	\$200,140	\$158,710
TRAVEL & TRAINING	\$42,050	\$15,850	\$30,850
EXTRAORDINARY EXPENDITURES	\$2,025	\$4,000	\$4,000
TOTAL BUDGETED EXPENDITURES	\$6,276,820	\$6,165,530	\$6,857,040
FULL-TIME BUDGETED EMPLOYEES	42	43	43

EMERGENCY COMMUNICATIONS - PUBLIC SAFETY IT

MISSION & SERVICES

The Public Safety Information Technology (PSIT) team consists of highly skilled IT professionals who provide specialized technical services for the Emergency Communications, Fire, and Police Departments. The PSIT team provides systems, data, and application support including data center management, server, network, and radio infrastructure maintenance as well as all desktop, cyber, and physical security support. The PSIT Help Desk is staffed and provides technical services 24 hours a day, 7 days a week, 365 days a year to approximately 700 users in over 16 locations throughout the city, as well as several other remote radio sites. The team services approximately 120 support tickets per week, while managing and coordinating all maintenance and upgrade work for critical and routine operational systems.









Public safety radios that are connected to sites across the City, as well as with the state for interoperable communications with partners

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

The team continues to support Police, Fire, and ECD to assist departments in improving business processes through utilization of technology, during significant incidents as well as field operation support. As a learning organization, PSIT continues to support CRLS in providing opportunities for internships for those students interested in pursuing information technology. Additionally, PSIT supports telework and has offered enhanced remote user support because of increased off-site employee responsibilities during significant incidents and due to the changing workforce policies.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. Effectively manage the delivery of public safety technology services.
-  2. Increase efficiency of PSIT systems and applications.

-  3. Provide high quality customer service to public safety users.
-  4. Guide technology decision-making to ensure consistency with public safety business and City-wide strategic plan.
-  5. Ensure a skilled, responsive, and innovative workforce that keeps current with evolving mission- and department-critical technologies in public safety.
-  6. Improve public safety technology services through professional development of PSIT personnel.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Percent of time the Data Center is up and available	99.999%	99.99%	99.999%
1	Percent of time email is up and available	99.999%	99.99%	99.999%
1	Percent of time network services are up and available	99.999%	99.99%	99.999%
1	Percent of time the radio network is up and available	99.999%	99.99%	99.999%
2	Number of innovative or customer-focused technology projects completed	27	40	35
2	Total number of service tickets from users completed per year	3,871	4,200	4,000
4	Percent of completed projects meeting identified City-wide goals and PSIT standards	100%	100%	100%
5	Number of system and application upgrades implemented to increase technological capacity	9	25	30
5	Number of public safety technology safety awareness campaigns for users	3	40	40
6	Percent of completed annual training plans for Department staff	20%	50%	100%
6	Average number of training hours attended per PSIT staff	12	20	25

PUBLIC SAFETY IT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$2,006,255	\$2,308,565	\$2,683,270
OTHER ORDINARY MAINTENANCE	\$319,895	\$670,500	\$744,630
TRAVEL & TRAINING	\$0	\$35,500	\$40,000
EXTRAORDINARY EXPENDITURES	\$7,470	\$21,600	\$21,600
TOTAL BUDGETED EXPENDITURES	\$2,333,620	\$3,036,165	\$3,489,500
FULL-TIME BUDGETED EMPLOYEES	13	15	15

FIRE

DEPARTMENT OVERVIEW

The mission of the Cambridge Fire Department (CFD) is to protect the lives and property of the people of Cambridge from fires, natural and man-made disasters, and hazardous materials incidents; to save lives by providing emergency medical services; to prevent fires through prevention and education programs; to provide defense against terrorist attacks; and to provide a work environment that values cultural diversity and is free of harassment and discrimination.

The Cambridge Fire Department was established by an act of the state legislature on March 17, 1832, with a suppression force of six engines and one ladder truck. The Cambridge Fire Department of 1832 fought fires and performed rescues. Today, the Department is a professional organization with a Class 1 rating. In addition to fire protection, CFD provides paramedic emergency medical service; heavy rescue service; water and ice rescue; confined space, structural collapse, trench, and high-angle rescue; hazardous materials protection; and protection to the environment. In the complexity of today's world, the Cambridge Fire Department has taken on the added responsibility to protect residents against terrorist attacks. To fulfill all these responsibilities effectively, efficiently, and safely, the members of the Cambridge Fire Department continually train, develop skills, and prepare for aggressive action when needed to protect the city. In recent years, working with the Cambridge Department of Public Health, Cambridge Firefighter EMTs & paramedics have been in the forefront of the City of Cambridge's COVID-19 testing and vaccination program.

The Cambridge Fire Department is charged with protection of one of the most densely-populated cities in the country, with approximately 120,000 residents living in a 6.4 square mile area. Infrastructure includes more than four miles of subway, including one of the deepest subway tubes in North America; more than six miles of waterfront; numerous high rise buildings; expansive university, industrial, and mercantile buildings; laboratories and research facilities; and extensive areas of closely grouped, multi-story, wood-frame multiple dwellings and apartment buildings.

The Cambridge Fire Department is staffed by 285 sworn members and six civilian members. The city is protected by eight engine companies, four ladder companies, one heavy rescue company, two squads and two division chiefs. All Fire Department units are staffed with EMTs (emergency medical technicians) and medical first responders. Five of these fire units are Advanced Life Support staffed by Paramedics.

The Department is a member of Metrofire, the Boston area fire mutual aid network. 36 cities and towns, as well as Massport, participate in Metrofire, providing mutual support as needed to control major as well as routine emergencies throughout the metropolitan area.

In 2022, Cambridge fire companies responded to 16,494 Emergency Incidents which generated 35,659 responses by individual fire companies. This included 59 building fires, 877 inside fires, 999 fires of all categories, 7,892 emergency medical calls, 199 elevator rescues, and much more.



FIRE DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
CHARGES FOR SERVICES	\$1,257,090	\$1,249,000	\$1,176,540
FINES & FORFEITS	\$0	\$3,000	\$3,000
LICENSES AND PERMITS	\$182,625	\$170,000	\$140,000
MISCELLANEOUS REVENUE	\$12,000	\$12,000	\$12,000
TAXES	\$57,828,390	\$62,296,605	\$69,130,180
TOTAL BUDGETED REVENUE	\$59,280,105	\$63,730,605	\$70,461,720
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$57,492,515	\$61,202,800	\$67,565,700
OTHER ORDINARY MAINTENANCE	\$1,798,335	\$2,074,520	\$2,074,520
TRAVEL & TRAINING	\$607,230	\$626,500	\$626,500
EXTRAORDINARY EXPENDITURES	\$144,915	\$145,000	\$195,000
TOTAL BUDGETED EXPENDITURES	\$60,042,995	\$64,048,820	\$70,461,720
FULL-TIME BUDGETED EMPLOYEES	285	294	300

FIRE - HEADQUARTERS & FIRE STATIONS

MISSION & SERVICES

The Cambridge Fire Department is charged with protecting one of the most densely-populated cities in the country. Cambridge has eight fire stations strategically located throughout the city that house eight engines, four ladder trucks, two paramedic squads, and one rescue unit, as well as numerous specialty vehicles, apparatus, division chiefs and equipment. The Department currently has five units that deliver Advanced Life Support (Paramedic) services to the residents and visitors of Cambridge.

The CFD Operating Budget is divided among the eight stations:

- Headquarters (491 Broadway): \$29,316,555
- East Cambridge: \$8,496,300
- Inman Square: \$3,681,870
- Lafayette Square: \$8,965,205
- Lexington Avenue: \$3,466,025
- Porter Square: \$5,677,425
- River Street: \$3,700,065
- Taylor Square/Sherman Street: \$7,158,275

CFD will continue to work closely with Department Public Works (DPW) staff to make improvements to the eight firehouses. Significant renovations are almost complete to Engine 6 at 176 River Street; Engine 9 at 167 Lexington Avenue was completed in June 2022.



Engine 9's quarters on Lexington Ave.

In an ongoing effort to provide a safe and comfortable work environment for the members of the Department, design work is underway for apparatus concrete floor slab replacement in the Lafayette Square Station and Porter Square Station. Repairs have been made to the floor slab in the Inman Square Station.

A comprehensive renovation of Headquarters is expected to begin in late 2023 and is projected to take two to three years. Headquarters companies will be relocated to a nearby temporary facility for the duration of the renovation.

HEADQUARTERS & FIRE STATIONS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$57,492,515	\$61,202,800	\$67,565,700
OTHER ORDINARY MAINTENANCE	\$1,798,335	\$2,074,520	\$2,074,520
TRAVEL & TRAINING	\$607,230	\$626,500	\$626,500
EXTRAORDINARY EXPENDITURES	\$144,915	\$145,000	\$195,000
TOTAL BUDGETED EXPENDITURES	\$60,042,995	\$64,048,820	\$70,461,720
FULL-TIME BUDGETED EMPLOYEES	285	294	300

FIRE - EMERGENCY PREPAREDNESS AND COORDINATION (EPAC)





MISSION & SERVICES

The EPAC Office continues to support the residents of Cambridge through ongoing mitigation, preparation, response, and recovery planning efforts coordinated with local, state, and federal agencies.

During the heat waves in the summer of 2022, EPAC assisted with the opening of a cooling center located at the War Memorial Recreation Center to offer residents relief from the heat. The EPAC Office responded to several emergency scenes to assist displaced occupants with coordinating services from the American Red Cross and other City departments.

EPAC coordinated with state agencies on grant resources to acquire equipment to improve training and physical fitness initiatives within the Department. EPAC also continues to foster strong partnerships with internal and external stakeholders through the Special Event Committee, which helps with planning for large events within the city, such as the Head of the Charles Regatta.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Conduct hazmat awareness and operational training for all City personnel who work in supportive capacities during hazmat incidents. Conduct annual hazmat exercise at the Emergency Operations Center.**
-  2. **Conduct fire safety programs for schools, industry, the elderly, and as requested.**
-  3. **Continue planning for disaster-related needs of special needs facilities by arranging site visits by Emergency Management staff to schools, daycare centers, health care facilities, and other special needs facilities in Cambridge.**
-  4. **Continue working with City departments and governmental and non-governmental agencies for post disaster-related needs.**

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of personnel trained	70	80	80
1	Number of hazmat exercises held	10	10	10
3	Number of site visits	5	5	5

FIRE - FIRE PREVENTION

MISSION & SERVICES

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

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

Public education is one of the core missions of the Cambridge Fire Department. The Bureau educates the public on ways to protect life and property. The Bureau operates the Student Awareness for Fire Education Program to educate elementary school students on fire safety and the Senior SAFE Program to address unique risks facing older adults.

The Bureau also contains the Fire Investigation Unit, which is mandated by state law to investigate the origin and cause of every fire in the city. This is accomplished by evidence collection, scene reconstruction, and data analysis. Members of the Unit work closely with both local and state law enforcement agencies, as well as the District Attorney's Office, when the cause of a fire is determined to be incendiary.

FY24 OBJECTIVES & PERFORMANCE MEASURES

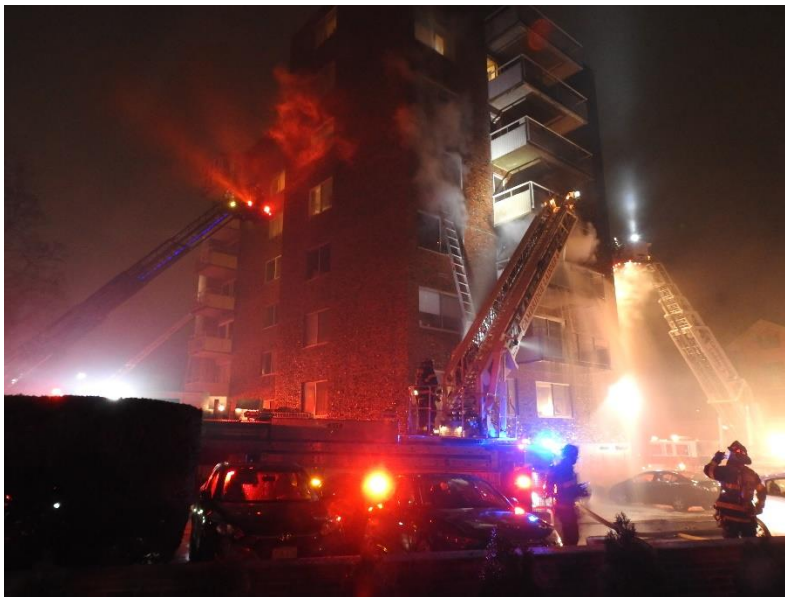
1. Perform fire prevention inspections in all neighborhoods of the city.
2. Conduct Fire Protection Plan reviews and assessments.



A member of Fire Prevention testing a fire alarm system

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of state-mandated inspections of facilities, including hospitals, schools, nursing homes, and theaters	1,175	1,185	1,190
1	Complaint investigations	105	110	120
1	Residential smoke detector compliance inspections	875	1,000	1,100
1	Number of fire alarm permits issued	500	525	550
2	Inspections of major projects and developments	55	60	65
2	Inspections of renovation and improvement projects	650	675	680

FIRE - FIRE SUPPRESSION



Firefighters aggressively attacking a four-alarm fire

MISSION & SERVICES

The Fire Suppression Division provides first-line defense against fires, including the protection of life, property, and the environment. Despite the challenges of working around COVID-19, the Division continues to serve by maintaining a constant state of readiness to respond to all hazards presented. CFD strives to deliver the best service to customers through well trained, dedicated members who believe in a commitment to the community.

The duties of firefighters in the 21st century have expanded to include prevention of fires, provision of pre-hospital emergency medical care at the advanced life support level, and mitigation of incidents involving hazmat releases. Fire personnel are also called upon to rescue people trapped in or by collapsed buildings, elevators, machinery, motor vehicles, or ice and water accidents. As part of the MetroFire Mutual Aid Network, Cambridge Fire Companies regularly respond to surrounding communities to assist when needed.

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

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

FY24 OBJECTIVES & PERFORMANCE MEASURES

1. Deploy fire suppression resources to contain and extinguish fires, minimizing injuries and property loss consistent with ISO standards. Continue to achieve a four-minute response time for the first arriving CFD unit 95% of the time, and an eight-minute response time for the entire first alarm assignment 90% of the time.

FIRE - TECHNICAL SERVICES

MISSION & SERVICES

The Technical Services Division (TSD) is responsible for the purchase and maintenance of all equipment required to provide emergency services to the city and its residents. TSD supplies eight fire stations and is responsible for the upkeep of these buildings. TSD coordinates with contractors and other City agencies on all repairs and renovations to all fire stations. TSD also maintains and calibrates the sophisticated sampling devices and meters used to detect hazardous gasses like carbon monoxide and natural gas, to hazardous substances and products and chemicals found in labs and industry.

In addition, a two-person Motor Squad falls under the command of TSD. This squad performs high quality repairs to fire apparatus and other specialty apparatus in a timely fashion.

The Administrative Services Division manages payroll, billing, workers' compensation, and various other administrative and personnel support functions. Staff also play a key role in the administration of CFD's annual budget.

FY24 OBJECTIVES & PERFORMANCE MEASURES

1. Maintain equipment and vehicles to ensure safe and dependable performance.



2. Implement cost-effective and energy-efficient repairs to all firehouses.

FIRE - TRAINING DIVISION

MISSION & SERVICES

The Cambridge Fire Department's training function is divided into three separate divisions: the Fire Training Division, focusing on fire-related training; the Special Operations and Safety (SOPS) Training Division, focusing on firefighter safety and health, hazardous material, technical rescue training for the Marine Unit, and Dive Rescue; and the Emergency Medical Services (EMS) Training Division, focusing on medical training.



Cambridge Fire Academy Recruit Class 2022-01

The Fire Training Division provides fire-related training for all members of the fire department. This training includes firefighter strategy, tactics, and communications; building construction; fire behavior;

firefighter personal protective equipment; portable fire extinguishers; ropes, webbing, and knots; structural search; victim removal and firefighter survival; forcible entry; ground ladders; tactical ventilation; water supply; fire hose operation; fire streams; fire control; loss control; preservation of the fire scene for fire investigators; fire protection systems; fire and life safety initiatives; and officer training.

CFD EMS Division continues to provide EMS leadership, long term planning, and the development of the EMS system in Cambridge. The EMS Division worked closely with field units providing clinical oversight in the field. The EMS Division continues to oversee state licensing, state inspections and certifications and coordinated infection control procedures working closely with the Public Health Department and local hospitals. EMS Division staff lead the tactical medic program that works closely with the Cambridge Police Department. The EMS Division also maintained EMS detail equipment for public events and staffs up to 40 events throughout the year with EMTs and Paramedics.

CFD remains committed to continuous quality improvement, reviewing the report after every dispatch and evaluating the appropriateness and timely delivery of care. The department investigates complaints, solicits feedback from field providers for system improvements and works closely with the medical control physician to be at the cutting edge of Emergency Medical Services. Through this model of continuous quality improvement, the Cambridge Fire Department EMS system utilizes innovative and unique equipment, quality training, and strict oversight. The EMS Division also coordinates the majority of first responder, EMT, and paramedic training. The 134 EMT's are provided with the required 40 hours for state recertification, as well as basic life support, protocol updates, and system specific classes. CFD used several simulation labs to provide realistic, lifelike scenario-based training. Members are trained continuously on Rescue Task Force procedures and procedures for mass casualty incidents and infection control techniques. Drills were conducted on a regular basis to keep members prepared for these unforeseen events.

Special Operations includes Hazmat Operations, Technical Rescue, Marine Unit, and Dive Rescue Team. Special Operations provides administrative support to these units ensuring ongoing training and certification. Members responsible for hazmat receive training in new detection technology and refresher training on hazmat equipment. Technical Rescue training covers all technical rescue capabilities and includes training with regional departments in Confined Space Rescue, High Angle Rescue, and Structural Collapse. The Marine Unit, which is comprised of four vessels, conducts regular training with regional partners and provides support for large special events on and around the Charles River. The Dive Rescue Team's primary mission is to provide subsurface rescue and recovery for the city and regional departments. The Dive Rescue Team conducts monthly training to ensure continued certification of its members. Several members of the Cambridge Fire Department are also certified in Surface Water Rescue and serve as a regional response asset within the metro Boston area.

FY24 OBJECTIVES & PERFORMANCE MEASURES

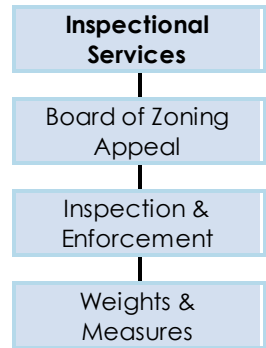
1. **Promote firefighter safety by conducting training courses and issuing periodic training bulletins.**

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Cumulative number of training hours	53,100	62,770	62,780
1	Number of training hours per uniformed personnel	230	230	230
1	Number of training bulletins issued	32	52	52
1	Hours of received instruction at Cambridge Fire Recruit Academy	n/a	9,680	9,680

INSPECTIONAL SERVICES

DEPARTMENT OVERVIEW

The Inspectional Services Department (ISD) is responsible for ensuring effective, efficient, fair, and safe enforcement of all laws and City ordinances that pertain to real property as regulated by Massachusetts State Building Code (780 CMR). ISD's responsibilities also encompass the Massachusetts State Plumbing, Gas, Electrical, and Mechanical Codes; the Massachusetts Access Board Regulations (521 CMR); the regulation of all weighing and measuring devices in commerce, including required annual inspections; and the provisions of the state Sanitary Code that address inspection of food handling establishments, housing, daycares, swimming pools, lead paint, and asbestos.



ISD enforces the City's Zoning Ordinance, including the Short-Term Rental and Cannabis Establishment ordinances. The Department provides administrative support to the Board of Zoning Appeal and oversees the retention of records related to zoning appeals and building permits. The Department also provides for the oversight of emergency demolition and boarding up of dangerous buildings, as well as emergency inspections required as a result of extreme weather events, utility outages, fires, accidents, and similar events affecting the health and safety of residents and buildings.

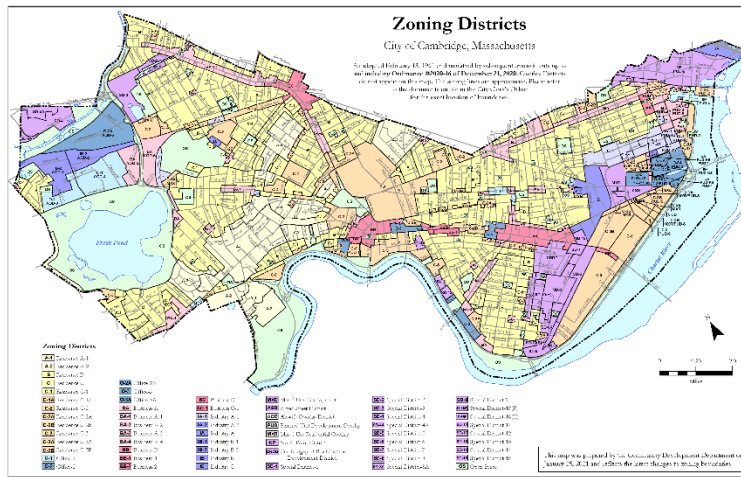
ISD continues to work as part of the City's Rodent Task Force to help coordinate a citywide approach to rodent control, with a specific focus on neighborhoods impacted by high rodent activity, to educate residents about mitigation measures and to cite when violations are found. In FY22, ISD began contracting with a private pest control company to provide free exterior residential rodent control at the request of property owners and/or tenants. Both ISD staff and the pest control contractor inspect the property and provide specific feedback on issues that should be addressed to help prevent rodent activity.

ISD's contract remains in place with a third-party company that provides website scraping data of short-term rental operators to increase compliance with the City's Short-Term Rental Zoning Ordinance.

INSPECTIONAL SERVICES DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
CHARGES FOR SERVICES	\$176,415	\$169,800	\$166,000
INTERGOVERNMENTAL REVENUE	\$17,925	\$17,925	\$17,925
LICENSES AND PERMITS	\$42,903,405	\$45,454,330	\$30,385,250
MISCELLANEOUS REVENUE	\$0	\$125,000	\$125,000
TAXES	(\$19,133,790)	(\$33,238,945)	(\$25,466,035)
TOTAL BUDGETED REVENUE	\$23,963,955	\$12,528,110	\$5,228,140
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$3,919,780	\$4,427,070	\$4,648,010
OTHER ORDINARY MAINTENANCE	\$173,580	\$219,960	\$561,960
TRAVEL & TRAINING	\$7,690	\$61,750	\$18,170
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,101,050	\$4,708,780	\$5,228,140
FULL-TIME BUDGETED EMPLOYEES	29	30	31

INSPECTIONAL SERVICES - BOARD OF ZONING APPEAL



Map of base zoning districts

MISSION & SERVICES

ISD's Zoning Division supports the Board of Zoning Appeal (BZA) and provides services to the public. The Division collaborates with other departments in the City regarding enforcement of the Zoning Ordinance and implementation of new ordinances.

The Cambridge Zoning Ordinance regulates the development and use of real property in the City and is controlled by MGL chapter 40A. Building permit applications are reviewed for compliance with the Ordinance prior to the issuance of a building permit. Some uses and/or developments of real property may require relief from the BZA.

The BZA hears requests for variances, special permits, 40B comprehensive permits, and appeals. A variance is required if the proposed use or development is prohibited by the Ordinance. A special permit is required where the proposed use or development is identified by the Ordinance as requiring one. A comprehensive permit is required for certain subsidized housing projects. The BZA also hears appeals of zoning determinations made by ISD. All BZA applications, decisions, and transcripts are available online.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. Conduct zoning meetings and process all applications for zoning relief in an efficient manner in accordance with applicable state laws.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of BZA applications	157	160	160

BOARD OF ZONING APPEAL DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$179,685	\$187,190	\$136,495
OTHER ORDINARY MAINTENANCE	\$76,000	\$99,235	\$105,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$255,685	\$286,425	\$241,995
FULL-TIME BUDGETED EMPLOYEES	2	2	1




INSPECTIONAL SERVICES - INSPECTION & ENFORCEMENT

MISSION & SERVICES

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

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

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Process building permit applications, improve community access to permit information online, and conduct required inspections in a timely and efficient manner.**
-  2. **Enhance and protect public health and safety by conducting inspections of food handling establishments in accordance with state requirements and by improving community access to inspection reports.**
-  3. **Process and respond to resident housing conditions and related complaints in a timely and professional manner.**
4. **Conduct targeted, proactive inspections in collaboration with the City's rodent control efforts.**

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of compliance inspections (building permits)	7,200	7,325	7,000
2	Number of compliance inspections and re-inspections	2,150	2,150	2,150
3	Number of inspections (housing complaints)	5,130	5,211	5,000
3	Number of licensed dumpster inspections completed	858	900	900

INSPECTION & ENFORCEMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$3,740,095	\$4,239,880	\$4,511,515
OTHER ORDINARY MAINTENANCE	\$96,780	\$116,850	\$452,600
TRAVEL & TRAINING	\$7,690	\$60,200	\$17,170
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,844,565	\$4,416,930	\$4,981,285
FULL-TIME BUDGETED EMPLOYEES	27	28	30

INSPECTIONAL SERVICES - WEIGHTS & MEASURES

MISSION & SERVICES

The Weights and Measures Division is charged with ensuring that equity and fairness prevail in the marketplace between the buyer and seller. The Division enforces all laws, ordinances, and regulations relating to the accuracy of weighing and measuring devices used by local business establishments. These devices include taxi meters and new taxi applications, retail motor fuel dispensers, as well as hospital, health clinic, pharmacy, and retail store scales.

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

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

FY24 OBJECTIVES & PERFORMANCE MEASURES

1. **Ensure accuracy of weighing and measuring devices through inspection of 100% of devices in the city, including retesting of devices when necessary.**
2. **Maintain inspection of prepackaged food items and inspection of food and retail store scanner systems.**
3. **Continue inspection of taxi meters; one inspection per meter per year is required.**
4. **Regularly test gasoline pump meters and vehicle oil tanks.**
5. **Perform spot inspections of scanner systems.**

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of scales, avoirdupois weights, metric weights, and apothecary and Troy weights tested	640	710	710
3	Required taxi meter inspections performed	118	118	118

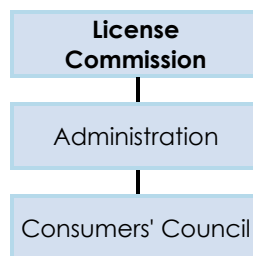
WEIGHTS & MEASURES DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$800	\$3,875	\$3,860
TRAVEL & TRAINING	\$0	\$1,550	\$1,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$800	\$5,425	\$4,860
FULL-TIME BUDGETED EMPLOYEES	0	0	0

LICENSE COMMISSION

DEPARTMENT OVERVIEW

The Board of License Commissioners is responsible for ensuring public safety and service to the public by licensing and regulating sale and service of alcohol; restaurants; entertainment; taxicabs; livery services; hawker/peddlers; lodging houses; dormitories; hotels; garages; open air parking lots; flammable storage facilities; and other businesses. The Commission also enforces the Noise Control Ordinance in conjunction with the Police and Inspectional Services Departments.



The three-member Board was created under the Special Acts of 1922 and has been actively protecting Cambridge residents and visitors for more than 100 years. Its unique structure includes the heads of both the Police and Fire Departments as voting members, providing the Board with swift access to reports from first responders about unsafe conditions and giving the Board the benefit of three Commissioners with extensive experience in public safety matters. The Board meets monthly to review applications, policies, rules and regulations, disciplinary matters, and requests related to licensed premises.

License Commission staff process applications and renewals for annual licenses, special one-day licenses, hackney licenses, and special noise variances, as well as handle policy, disciplinary matters, and violations for the Board. Staff also answer questions and assist the public, applicants, and licensees.

Civil Investigators conduct investigations of all complaints relative to the matters enforced or regulated by the Board. The Hackney Officer works with the taxi industry and the public to ensure safety for those who travel in Cambridge-licensed taxicabs and livery, and partners with departmental staff investigating liquor establishments. Staff also provide administrative support for the Pole and Conduit Commission, which regulates the installation and maintenance of electrical poles and underground conduits and small cell installations in Cambridge.

The Consumers' Council, in conjunction with the Attorney General's Office, aids community members and those of surrounding communities who are in dispute with local businesses, frequently providing a resolution without the need to go to small claims court.

LICENSE COMMISSION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
CHARGES FOR SERVICES	\$29,415	\$33,000	\$33,000
FINES & FORFEITS	\$9,600	\$12,000	\$12,000
INTERGOVERNMENTAL REVENUE	\$65,000	\$65,000	\$65,000
LICENSES AND PERMITS	\$1,687,515	\$2,485,620	\$2,496,760
TAXES	(\$252,895)	(\$51,460)	(\$900,575)
TOTAL BUDGETED REVENUE	\$1,538,635	\$2,544,160	\$1,706,185
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,259,380	\$1,327,360	\$1,654,145
OTHER ORDINARY MAINTENANCE	\$17,885	\$23,230	\$44,520
TRAVEL & TRAINING	\$910	\$910	\$7,520
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,278,175	\$1,351,500	\$1,706,185
FULL-TIME BUDGETED EMPLOYEES	11	11	11

LICENSE COMMISSION - ADMINISTRATION

MISSION & SERVICES

The mission of the Board is to regulate businesses or activities to ensure they do not adversely impact public safety, while also providing support for local businesses to promote their success. In 2022, the License Commission worked with all its licensees to transition into a post-pandemic state of being. For instance, all businesses that were operating an outdoor area due to a temporary extension of the licensed premises were assisted to have the outdoor area permanently licensed. This was a long, multi-department, and multi-regulatory approval process. Thus, the Board implemented features to issue temporary permits while the businesses obtained full approvals. This allowed business to continue offering the outdoor service while final approvals were received and the outdoor areas became permanently licensed. This process resulted in over 70 new outdoor seating areas.

The Hackney Division is charged with oversight of 257 licensed Cambridge taxicabs, as well as licensed livery vehicles in Cambridge and out-of-town taxicabs illegally picking up customers in the city. In consideration of the challenges faced by the hackney industry, the Board was the first in the state to fully adopt the allowance of soft meters, and license dispatch companies with e-hail/mobile applications such as Waave and Curb. Hackney renewal fees continue to be waived for current medallion and hackney driver license holders.







In an attempt to reduce noise complaints and violations in the city, the License Commission's Investigative Unit actively patrols Cambridge for violations of the Noise Control Ordinance. Close attention is paid to areas where there have been previous or current noise complaints, previous noise violations, or known construction. In addition, follow up is provided as to noise complaints filed with the Cambridge Police Department. The Unit also attends Department of Public Works' regular meetings with contractors to remind them of allowable construction hours and noise variances. Increased communication with various departments within the City, contractors, licensees and commercial leaf blower operators resulted in less observed/reported violations by permitted companies. The implementation of cease and desist letters, communications with unpermitted companies or persons, and notifications to property owners has continued to demonstrate a decrease in unpermitted companies; an increase in permitted companies; and an overall reduction in violations of the Leaf Blower Ordinance.

Through direct communications with the licensees, the Commission sends out notification of any new relevant laws, advisories or public safety notices and announcements. In addition, compliance checks are performed to ensure establishments are operating in accordance with the law and the conditions of their licenses and take proper measures to avoid alcohol sales to minors. Compliance checks are also used to educate businesses of proper practices.

The Pole and Conduit Commission implemented an online small cell-specific application as well as a Small Cell Policy. Due to changes in federal law surrounding small cells, the Commission continues to work on its policy and its implementation. The Commission also issued various advisories as to its common trench policy, proper application procedures and standards for applications seeking to install electric vehicle charging stations.

Both the Board and the Commission have noticed the benefit of hosting its meetings virtually; virtual meetings have provided more accessibility to the hearings and flexibility which increases participation. The Board and Commission will continue to have their meetings online, make improvements, and offer a more accessible forum to all.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. Proactively inspect businesses to ensure compliance with any public safety order, state law, policy or municipal ordinance.
-  2. Proactively inspect businesses to ensure proper operation, including proper service and sale of alcohol.
-  3. Work with the Information Technology Department to update applications and permits in the ViewPoint permitting system based on updates of the law and feedback received from users.
-  4. Continue to work with the Inspectional Services and Fire Departments to streamline the renewal process for licensees and provide a faster and more efficient method of renewal.
-  5. Reduce noise complaints in Cambridge and ensure compliance with the Noise Control Ordinance.
-  6. Provide access to any educational materials, rules or regulations in various languages.

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$1,062,210	\$1,077,325	\$1,386,345
OTHER ORDINARY MAINTENANCE	\$15,300	\$21,350	\$41,020
TRAVEL & TRAINING	\$910	\$910	\$6,020
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,078,420	\$1,099,585	\$1,433,385
FULL-TIME BUDGETED EMPLOYEES	9	9	9

LICENSE COMMISSION - CONSUMERS' COUNCIL

MISSION & SERVICES

The Consumers' Council works in cooperation with the state Attorney General's Office to investigate complaints and mediate individual disputes between consumers and businesses for residents from Cambridge, Somerville, Waltham, Arlington, Belmont, and Watertown.

The Council provides resources, support, and influence on consumer matters, including advice relating to fraud and scams. Council staff are watchful of any trends in the marketplace that may call for direct legal intervention by the Attorney General. Using the experience and information gained from the hundreds of individual complaints filed each year by area residents, the Council serves as an informed voice offering suggestions for new or amended legislation that would provide better consumer protection for local community members. To assist in the processing of complaints and education of residents, the Council employs interns throughout the year from area universities.

The Council is responsible for organizing the semiannual Shred Day event. The event attracts an average of 300 Cambridge residents, enabling them to shred information for free to avoid identity theft. The event is also used by the Council as an opportunity to educate residents on how to be a smart consumer.

FY24 OBJECTIVES & PERFORMANCE MEASURES

1. Sponsor consumer education events and activities to empower residents to be smart consumers and problem solvers through learned self-help strategies and information about their consumer rights. Where possible, structure educational activities for the elderly.
2. Partner with other City departments, state agencies, and consumer organizations to provide individual consumer assistance or act on behalf of groups of consumers or all consumers in general.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Citywide shred days for Cambridge residents and significant website additions	5	5	5
2	Number of joint events sponsored with other City departments, nonprofit organizations, and state agencies	7	8	8
2	Number of events hosted by national consumer agencies in which the Consumers' Council participated	6	8	8

CONSUMERS' COUNCIL DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$197,170	\$250,035	\$267,800
OTHER ORDINARY MAINTENANCE	\$2,585	\$1,880	\$3,500
TRAVEL & TRAINING	\$0	\$0	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$199,755	\$251,915	\$272,800
FULL-TIME BUDGETED EMPLOYEES	2	2	2

POLICE

DEPARTMENT OVERVIEW

The Cambridge Police Department (CPD) is committed to being on the leading edge of police reform, procedural justice, and diversity, equity and inclusion. The Department is dedicated to providing Cambridge residents and visitors with the highest level of professional public safety services, while remaining focused on the health and well-being of the overall community through its dedicated, compassionate, and problem-solving employees.

Beyond its people, the strength of the organization lies in its collaborative-based approaches and methods of operation, which combines the effectiveness of community policing and problem-oriented policing. For the Cambridge Police, that strength and commitment has never wavered even during a challenging period for the Department and police profession as a whole.

The events that have unfolded over the last several years nationally and locally (including the tragic death of Sayed Faisal on January 4, 2023) have resulted in concerns and questions regarding police legitimacy. Despite this challenging period, what has not changed and will not change is the Department's unwavering commitment to Cambridge, a relentless focus on continued improvement, and desire to deliver the best services for everyone in the community. This is demonstrated in the Department's FY24 objectives and performance measures.

With a heightened focus on policing and reform, the Department continues to focus on enhancing trust and widespread legitimacy in the community by working closely with residents and local partners in a fair, impartial, transparent, and consistent manner. As part of this, the Cambridge Police have been proactively and voluntarily working to strengthen existing policies as well as identifying new ones through a multi-year Commission on Accreditation for Law Enforcement Agencies (CALEA) process. The goal is to complete that work in FY24. Achieving CALEA Accreditation is one of the many examples that reflects the Department's continued commitment to development and professional delivery of services through a lens of procedural justice. Additionally, the Department is focused on enhancing premier 21st century policing strategies by exploring and implementing new tools, technology, processes, and services that will help ensure increased transparency and safe outcomes. This work includes introspection into department data, community engagement with an emphasis on the most vulnerable and marginalized, implementing a body camera program, and identifying non-criminal pathways to best support those who are most vulnerable. The Department will also support the Community Safety Department and other organizations that offer alternative responses to the police to help ensure their success. Furthermore, the Department will remain committed to continued learning, improving, and progressing.

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



POLICE DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
CHARGES FOR SERVICES	\$1,497,620	\$1,458,855	\$1,487,355
FINES & FORFEITS	\$2,739,605	\$2,738,525	\$2,853,925
INTERGOVERNMENTAL REVENUE	\$856,605	\$856,605	\$856,605
LICENSES AND PERMITS	\$128,800	\$127,190	\$126,065
MISCELLANEOUS REVENUE	\$59,455	\$92,000	\$80,000
TAXES	\$63,224,180	\$68,022,290	\$72,963,490
TOTAL BUDGETED REVENUE	\$68,506,265	\$73,295,465	\$78,367,440
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$66,207,370	\$68,857,110	\$74,003,565
OTHER ORDINARY MAINTENANCE	\$2,627,300	\$3,092,040	\$3,240,875
TRAVEL & TRAINING	\$223,755	\$358,755	\$382,500
EXTRAORDINARY EXPENDITURES	\$373,780	\$725,500	\$740,500
TOTAL BUDGETED EXPENDITURES	\$69,432,205	\$73,033,405	\$78,367,440
FULL-TIME BUDGETED EMPLOYEES	330	334	334

POLICE - COMMISSIONER'S OFFICE

MISSION & SERVICES

The Office of the Commissioner is responsible for overseeing the day-to-day effective operation of the Department, implementing short and long-term strategic plans, and creating its vision for the future. Led by the Officer of the Commissioner, the Department is committed to working with community partners, residents, and other law enforcement agencies to exchange and receive information regarding problems, often in real time, to ensure neighborhood safety, integrity and wellness. As part of this effort, Commissioner Elow instituted a community advisory group in FY23 to work with her and the executive team on strategic priorities, timely issues, and opportunities for community input prior to delivery of programs and/or information.


In FY23, the Department engaged independent experts to conduct reviews of officer responses, policies and practices, training programs, and datasets. In FY24, the Department will make these reports including their analysis and recommendations available to the public.




The Department will also audit existing less-than-lethal devices and make recommendations for additional alternatives; plan to implement a body camera program in FY24 to enhance transparency; evaluate ways to enhance the Department and City's capacity for alternative responses to mental health crises; and identify new or enhanced prospective training opportunities that would support safe, effective crisis response services to residents with behavioral health challenges.



Commissioner Elow at “Creating Connections” community event.

FY24 OBJECTIVES & PERFORMANCE MEASURES

- 
 1. Maintain continued progress with respect to police reform by implementing additional layers of oversight, new processes, tools and technology, and strengthening policies and procedures.


- 
 2. Improve trust and confidence in the Department, particularly with those whose confidence was impacted due to the fatal police officer shooting of Sayed Faisal on January 4, 2023 (the first such incident in more than 20 years) through outreach and continuing to build strong relationships with Cambridge residents, businesses, faith communities, and universities through outreach, collaborations, and open communication.
- 
 3. Enhance transparency and accountability by publishing a procedural justice dashboard in FY24 that will feature CPD's traffic stop, arrest, and summons data.

COMMISSIONER'S OFFICE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$618,255	\$601,560	\$561,545
OTHER ORDINARY MAINTENANCE	\$259,825	\$423,500	\$487,850
TRAVEL & TRAINING	\$162,010	\$289,000	\$312,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,040,090	\$1,314,060	\$1,361,895
FULL-TIME BUDGETED EMPLOYEES	3	3	2

POLICE - PROCEDURAL JUSTICE

MISSION & SERVICES

The Office of Procedural Justice focuses on proactively monitoring data relating to police-community interactions for indications of possible racial profiling, racially-biased policing, or use of force incidents, as well as assessing the Department’s compliance with statutes, ordinances, and regulations aimed at mandating accountability. The Office helps demonstrate CPD's commitment to increasing transparency, accountability, and introspection.



Officers attending the Buddha Light Scouts Court of Honor at the Guanh Buddhist Temple

Procedural Justice is based on four central principles: treating people with dignity and respect; giving community members a voice during encounters; being neutral in decision making; and conveying trustworthy motives. Procedurally just policing is essential to the development of goodwill between police and communities.

The Office of Procedural Justice will provide the community the ability to see how the Department and its officers are interacting with the public through refined data collection methods and publicly accessible dashboards. Initial analysis and public reports of traffic stop data are scheduled to be released via a procedural justice dashboard. A preliminary dashboard based on existing CPD arrest, summons, and citation data has been developed. Through this dashboard, the community will be able to filter data and charts by race, ethnicity, neighborhood, month, and year, as far back as 2006. The Department has engaged with an independent agency to review its dashboard, data, and analysis methodologies as well to assist with a community engagement process.

Once up and running, the Body Worn Camera Unit will likely be housed in the Office of Procedural Justice.

FY24 OBJECTIVES & PERFORMANCE MEASURES



1. Provide increased data transparency to the Cambridge community through enhanced accountability and introspection. Use metrics that are both informative and procedurally just.

PROCEDURAL JUSTICE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$226,955	\$280,935	\$477,995
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$226,955	\$280,935	\$477,995
FULL-TIME BUDGETED EMPLOYEES	2	2	2

POLICE - PLANNING, BUDGET & PERSONNEL

MISSION & SERVICES




The primary functions of the Office of Planning, Budget & Personnel are to support the Office of the Commissioner by maintaining sound hiring practices that promote diversity, equity, inclusion, and belonging. The Office is also responsible for preparing and monitoring the budget, providing strategies for project management of Department initiatives, and reinforcing the Department's system of accountability and transparency.

The Office continues to recruit Police Officer and Cadet candidates through various methods that are focused on recruiting young residents and enhancing the department's diversity, including community engagement, internships, work-study programs, and other agencies supporting employment. In addition, the Office works with the Professional Standards Unit to coordinate the process for hiring new Police Officers.



Cambridge Police Cadets at a game night with members of the community

FY24 OBJECTIVES & PERFORMANCE MEASURES

- 
1. Refine a strategic plan that encompasses a mission and vision for the Department that is invested in working hand-in-hand with the community to solve problems, build public trust and legitimacy, increase transparency and accountability, and adopt procedural justice as the guiding principle for internal and external policies and practices.
- 
2. Continue to promote diversity, equity, and inclusion in the Department's recruitment efforts.
- 
3. Provide unique volunteer and employment programs designed specifically for young residents interested in a career in public safety.

PLANNING, BUDGET & PERSONNEL DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$703,660	\$925,350	\$1,097,825
OTHER ORDINARY MAINTENANCE	\$55,415	\$89,420	\$79,550
TRAVEL & TRAINING	\$55,000	\$55,000	\$55,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$814,075	\$1,069,770	\$1,232,375
FULL-TIME BUDGETED EMPLOYEES	7	8	8

POLICE - PROFESSIONAL STANDARDS

MISSION & SERVICES

In support of CPD's mission to improve transparency, the Professional Standards Unit conducts audits and inspections; monitors compliance with Department policies, procedures, and City Ordinances, including the City's Surveillance Ordinance; and assesses the quality of services provided by CPD. The Unit also receives, processes, and investigates community complaints about Police Officer conduct and oversees staff investigations regarding other allegations of police misconduct. In order to maintain the public's trust and the Department's integrity, the Unit conducts immediate and objective investigations of all complaints. The City also has an independent Police Review and Advisory Board (PRAB) that investigates complaints, reviews policies, and makes recommendations to the Police Commissioner. The Professional Standards Unit is, in most cases, the investigative body for PRAB.






Officers and staff participating in a trauma-informed training

Another key function of the Professional Standards Unit involves facilitating proactive communication regarding Police Officer performance through mediation. An "Early Intervention System" is utilized to help identify officers who might benefit from additional training, retraining, and/or counseling and to identify any departmental policies in need of review. The Professional Standards Unit is also responsible for conducting all public safety background investigations for the City.

In FY22, the Department created an Accreditation Unit housed within the Professional Standards Unit. The purpose of the Accreditation Unit is to review and rewrite all the Department's policies and procedures, rules and regulations, and code of conduct through the lens of procedural justice. The Department expects to issue this policy manual in 2023. The Accreditation Unit is currently in the process of seeking accreditation through the Commission on Accreditation for Law Enforcement Agencies, Inc. (CALEA), which is the gold standard for accreditation in public safety and demonstrates the Department's commitment to continued development and provision of professional public safety services. The Department's goal is to achieve CALEA accreditation by the spring of 2024.

The Professional Standards Unit is also tasked with providing disciplinary records for all sworn officers, certification applications for new officer hires, and re-certification documentation for current officers to the Massachusetts Peace Officer Standards and Training (POST) Commission. In 2022, the Professional Standards Unit completed its production of all departmental disciplinary records for all sworn officers to POST, submitted and obtained POST certification for all new officers, and submitted documentation for re-certification for all officers with last names ending A-H. In 2023, the Professional Standards Unit is tasked with submitting updated disciplinary records to POST for all sworn officers, certification applications for all Cambridge student officers in the Cambridge-Northeastern Police Academy, and re-certification documentation for all sworn officers with the last names ending I-P.

FY24 OBJECTIVES & PERFORMANCE MEASURES

- 
 1. Continue to uphold the integrity of the Police Department through a thorough review of policies, processes, and incidents. Maintain transparency between CPD and the community.
- 
 2. Continue to enhance accountability in policing through implementation of new standards as established by the Massachusetts Peace Officer Standards and Training Commission.
- 
 3. Issue the Department's new policies and procedures, rules and regulations, and conduct and complete the CALEA accreditation process by spring of 2024.

PROFESSIONAL STANDARDS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$1,455,775	\$1,647,680	\$1,486,225
OTHER ORDINARY MAINTENANCE	\$6,200	\$8,000	\$8,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,461,975	\$1,655,680	\$1,494,225
FULL-TIME BUDGETED EMPLOYEES	4	7	6

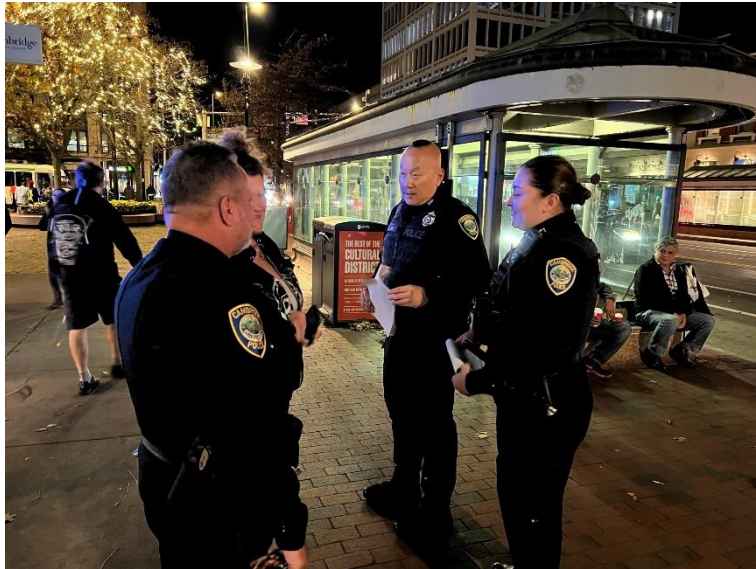
POLICE - PATROL

MISSION & SERVICES

As CPD's primary and most visible staff resource, the Operations Division is responsible for prevention of crime, apprehension of offenders, recovery of stolen property, regulation of non-criminal activity, and maintenance of peace in the community. Police Officers are assigned throughout the City to connect with and foster positive relationships with community members, increase visibility, and enforce the laws of the Commonwealth.

Patrol Officers in the Operations Division respond to emergency and non-emergency calls for service and perform proactive assignments addressing quality of life issues, including enforcing traffic laws and patrolling City parks and playgrounds. Officers have increased their outreach efforts and presence in Central and Harvard Squares and continue to work with residents and businesses to address the quality-of-life issues in those areas. The Department also works to address gun violence in the community by working with impacted neighborhoods. As a result of this collaborative data driven approach the department introduced a Gun Violence Reduction Strategy (GVRS) which involved directed patrols, walking routes, community engagement, events, and collaborations with partners such as the Cambridge Housing Authority, the Margaret Fuller House, and Pentecostal Tabernacle. Six months after GVRS was introduced, gun violence in the community was down 57%.




Through detailed analysis of crime trends and partnerships with the Support Services Division and the community, Patrol Officers are deployed to specific locations to maximize their effectiveness. Officers utilize de-escalation techniques, mental health intervention, and other alternatives to the criminal justice system when appropriate to help ensure safe and just outcomes. Officers are provided with training such as Crisis Intervention Training and ICAT (Integrating Communications, Assessment, and Tactics), which is designed to provide the highest possible level of service, particularly to the most vulnerable



Outreach Officers in Central Square

populations. Day Patrol and Night Patrol Sections work seven days a week, 365 days a year, to keep the community safe. Since 2017, Officers have used Narcan to save 192 lives.

FY24 OBJECTIVES & PERFORMANCE MEASURES

- 
 1. Provide professional and procedurally just public safety services to residents through suppression and prevention of crime and apprehension of offenders. Continue to work to foster trust and build relationships between officers and the community.
- 
 2. Increase presence in locations where quality of life issues are most prevalent through a combination of park and walk assignments (police visibility at a particular location) and directed patrols (police presence at a location to address specific community issues).
- 
 3. Apply non-traditional response techniques, including de-escalation, mental health intervention, and other alternatives to the criminal justice system when appropriate to provide officers with options that help ensure safe and just outcomes.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of Part 1 crimes reported (Note: Part 1 crimes are those considered by the FBI to be the most serious. They include violent crimes and property crimes.)	2,617	3,100	3,000
1	Average number of days between identified Part 1 crime patterns and the elimination of the pattern by an arrest, summons, or diversion following increased patrol presence	32	25	20
2	Number of directed patrols to address quality of life issues	42,169	40,525	41,500

PATROL DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$38,931,805	\$40,236,520	\$42,135,870
OTHER ORDINARY MAINTENANCE	\$17,210	\$18,760	\$20,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$38,949,015	\$40,255,280	\$42,155,870
FULL-TIME BUDGETED EMPLOYEES	183	188	189

POLICE - TACTICAL OPERATIONS

MISSION & SERVICES

The Tactical Operations Division consists of four units that provide a ready response to situations beyond the capabilities of normally equipped and trained CPD personnel. The four units include the Explosive Ordnance Unit, Special Response Team (SRT), Tactical Patrol Force (TPF), and Crisis Negotiations Team (CNT).

The primary mission of the Explosive Ordnance Disposal Unit is to ensure the safety of residents in the event of an explosive-related incident. The Unit is on-call 24 hours a day and includes five full-time bomb technicians and five explosive detection canines. Together, the Department's Bomb Technicians and canines serve as regional assets and are frequently called to assist other area communities. They are responsible for handling, transporting, and rendering safe all explosive items within Cambridge. The Unit also supports to various events throughout the city, and mutual aid requests from other Cities and Towns. All bomb technicians are certified by the F.B.I. at a rigorous six-week training school in Huntsville, AL. Once certified, each technician must complete 24 hours of training each month to maintain their certification. Additionally, four part-time bomb technicians work in other units and divisions within the Department.

The SRT is a highly trained and highly disciplined tactical team that can respond to any major crisis within the city. Its primary mission is to resolve high-risk incidents such as hostage situations, high-risk search and arrest warrants, and barricaded suspects while emphasizing the sanctity of life and using the least force necessary to achieve lawful objectives.

In addition to their tactical responsibilities, the SRT provides proactive programming to houses of worship, hospitals, daycares, and residential and commercial properties. The Civilian Response to Active Shooter/ Critical Incident Program is a customized active shooter walkthrough of a property emphasizing the key elements of the "Run Hide Fight" Active Shooter Federal Program. The Senior Search and Rescue Program uses data collected to mainly search for people who suffer from dementia.

The TPF consists of approximately 50 officers whose primary responsibility is to respond to major events or citywide mobilizations. They are highly trained personnel that specialize in managing and ensuring the safety of large crowds. The TPF is one of the most frequently used units within the Department. In most instances, the team is deployed on bicycles. The TPF is deployed for all major festivals, gatherings, or protests, and provides perimeter security during special events, including visits by the President, Vice President, foreign Heads of State, and the British Royal Family.

The CNT consists of specially trained officers who are prepared to handle complex negotiations during crisis situations. Their mission during every call-out is to bring a peaceful resolution to a potentially violent situation. In modern 21st-century policing, the preferred response to a critical incident for someone in crisis is to use de-escalation and non-violent solutions to steer the situation to a peaceful outcome that the person in crisis previously thought impossible. The negotiation process is conducted by



A member of the Department demonstrates a device used by the Explosive Ordnance Unit.

a team of officers who have received training from the Federal Bureau of Investigation in negotiation and active listening techniques. Through their training, the team strives to resolve incidents peacefully, reduce the use of force with fewer injuries to officers, suspects, and the public. Although the negotiation process is not tactical in nature, careful planning and strategies are coordinated with tactical units, such as the Special Response Team. Negotiators are available 24 hours a day, 7 days a week. It should be noted that when the Special Response Team is deployed, the Crisis Negotiation Team is called in to assist.

In 2022, Tactical Operations participated in two active shooter exercises; responded to six barricaded subject/high risk warrants; provided protection for two nuclear sources over six days; provided protection for a nuclear source removal; and provided dignitary protection for a three-day Congressional bi-partisan visit.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Conduct outreach events and trainings to enhance the level of community preparedness for critical incidents**

TACTICAL OPERATIONS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$1,155,365	\$1,244,540	\$1,189,270
OTHER ORDINARY MAINTENANCE	\$83,335	\$102,150	\$104,000
TRAVEL & TRAINING	\$6,745	\$14,755	\$15,000
EXTRAORDINARY EXPENDITURES	\$0	\$80,000	\$95,000
TOTAL BUDGETED EXPENDITURES	\$1,245,445	\$1,441,445	\$1,403,270
FULL-TIME BUDGETED EMPLOYEES	5	5	5

POLICE - TRAFFIC ENFORCEMENT

MISSION & SERVICES





The Traffic Enforcement Unit (TEU) conducts enforcement and education with the goal of reducing harm to those traveling in and through Cambridge and educating all roadway users about safety. Areas of enforcement focus include speeding, pedestrian safety, bicycle lane violations, distracted driving, and red-light violations. Education efforts around traffic and road safety also focus on hot spots and traffic infractions that frequently contribute to serious injury crashes and traffic congestion. Educational efforts also focus on helping pedestrians, bicyclists and motorists adjust to infrastructure changes throughout the City, as part of the TEU's and City's continued commitment to Vision Zero. This includes maintaining a high visibility when these infrastructure changes occur so the public can speak with the officers directly and attending community meetings to receive feedback from the community after these Vision Zero infrastructure changes have occurred. Just one example of the outreach performed by the TEU is the introduction of one-way stretch on Garden Street in November 2022. Officers were stationed on various points along Garden Street during the morning and evening commutes to guide and educate motorists on the new traffic patterns.

Officers in the TEU investigate crashes where there is death, serious bodily injury, or significant property damage. Investigations involve diagramming crime scenes, reviewing physical or video evidence and interviewing victims or witnesses. These investigations may involve working with other agencies, including the State Police, the Middlesex District Attorney's Office, and other City agencies such as

Traffic, Parking, and Transportation and Public Works. These investigations help to ensure accountability for those responsible for the crash and some measure of justice for victims and their families, as well as helping to determine if road design could be improved to enhance safety for all roadway users.

Members of the Unit ensure traffic safety at major incidents, including fires, large crime scenes, and protests, and provide dignitary protection to national and international officials visiting the City. The TEU is pivotal in ensuring traffic safety at many events within the City that attract large crowds, such as the 4th of July, the Cambridge Carnival, and the HONK! Parade. In addition, the TEU includes Traffic Supervisors, whose main responsibility is ensuring the safety of school children at various intersections and crossings throughout Cambridge. Members of the TEU are trained in child passenger safety and regularly help members of the public with inspection and safe installation of child car seats.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide the highest level of law enforcement and public safety services to motorists, pedestrians, and bicyclists in Cambridge.
-  2. Continue to support the City's Vision Zero objectives using sound data analysis and respond with enhanced data-driven enforcement strategies in collaboration with other City agencies.
-  3. Continue working to reduce crash rates and severity by focusing on education and enforcement at high crash locations.
-  4. Continually train new and veteran officers on enforcement and education efforts that focus on harm reduction.

OBJ.	PERFORMANCE MEASURES*	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of reportable crashes citywide	1,394	1,425	1,350
1	Number of crashes at identified high crash locations	156	180	170
1	Number of bicycle crashes citywide	108	170	160
1	Number of assignments for bicycle lane violations citywide	1,538	1,600	1,700
1	Number of tickets issued by CPD for bicycle lane violations citywide	800	550	500
1	Number of written citations for crosswalk violations citywide	102	160	170
1	Number of citations for speeding violations	413	380	400
1	Number of assignments for speeding violations	344	353	371

*FY23 saw a return to the roadways after the pandemic and an increase in traffic on the roads. FY23 projections and FY24 targets are based on the anticipated normalization of traffic patterns and impacts of recent infrastructure changes.

TRAFFIC ENFORCEMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$3,805,510	\$3,850,035	\$4,487,725
OTHER ORDINARY MAINTENANCE	\$8,475	\$8,330	\$8,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,813,985	\$3,858,365	\$4,496,225
FULL-TIME BUDGETED EMPLOYEES	19	17	17

POLICE - ADMINISTRATION

MISSION & SERVICES

The Administration Section processes and coordinates all CPD support services. Various units within this Section oversee services such as records, off-duty officer and retiree details, fleet maintenance, and property and evidence.

The Records Unit is a controlled public service area. It stores all police records and reports and also issues and archives Firearms Identification Cards and Licenses to Carry Firearms.

The Detail Office is responsible for assigning off-duty officers and Special Police Officers (retired police officers) to construction sites throughout the city to ensure motor vehicle, cyclist, and pedestrian safety. The Detail Office also assigns officers to security details at private companies. All work performed by off-duty officers comes at no cost to the Department.

The Court Prosecutor's Office is the principal liaison between CPD and the court system. It is also responsible for officer scheduling and accountability for all court events and public information.

The Fleet Maintenance Unit is responsible for maintenance of the entire CPD fleet. In support of the City's Clean Fleet Initiative and Climate Action Plan (CAP), both of which aim to reduce the City's greenhouse emissions, the Department placed into service three electric vehicles. The Department deployed vehicles in the Traffic Unit, the Criminal Investigations Section, and an administrative assignment. The Department hopes to replace more of its existing vehicles with electric vehicles (EV) as part of its regular vehicle replacement cycle. The Department continues to work on upgrading its current infrastructure to eventually support an EV fleet of marked cruisers.

Finally, the Property and Evidence Unit is responsible for securing all property that comes into CPD control, such as physical evidence from crimes, prisoners' personal belongings, and lost items.



An Electric Vehicle, which replaced a gas engine cruiser in the Traffic Unit

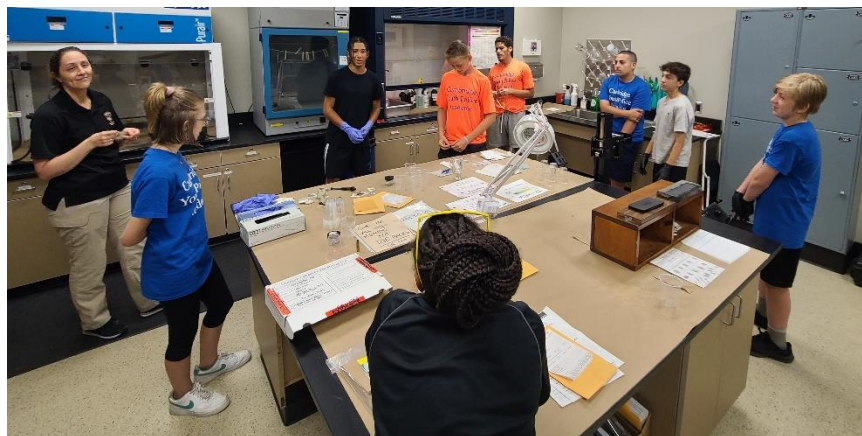
FY24 OBJECTIVES & PERFORMANCE MEASURES

- \$
1. Support overall CPD operations in managing records and increasing efficiency in the business process. Continue to improve the customer experience through technology, enhanced customer service, and management of vendor accounts.
- ⚙️
2. Continue to explore additional opportunities to expand the use of Electric Vehicles (EVs) and other non gas alternatives within the Department's fleet.

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$3,751,135	\$3,944,890	\$4,188,905
OTHER ORDINARY MAINTENANCE	\$1,537,655	\$1,787,950	\$1,861,790
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$373,780	\$645,500	\$645,500
TOTAL BUDGETED EXPENDITURES	\$5,662,570	\$6,378,340	\$6,696,195
FULL-TIME BUDGETED EMPLOYEES	24	24	24

POLICE - CRIMINAL INVESTIGATIONS



Members of Crime Scene Unit teaching the class of 2022 Cambridge Police Youth Academy about evidence processing

MISSION & SERVICES

The Criminal Investigations Section (CIS) investigates all serious crimes committed in the City, including murder, sexual assault, robbery, aggravated assault, burglary, felony larceny, and cybercrime. The Section uses a report review, case management system to support survivors of crime with follow-up communication to include phone calls, etc., to offer resources and provide status updates. Attention is focused on the survivors and victims through a trauma-informed approach, and all efforts are made to ensure that resolution is communicated and resources are provided to improve overall survivor services and support.

The Cyber/Electronic Crimes Unit is tasked with investigating financial and cyber-based crimes targeting the residents and businesses of Cambridge. These crimes include cryptocurrency, online scams, elder fraud, crimes against children, financial and other computer-based crimes. The Unit is also involved with the collection of and the examination of digital evidence, tracing the movement of cryptocurrency funds from victims, and assisting other members of the Department with various investigations.








In 2022, the Criminal Investigations Unit continued to collaborate with other units as well state and federal regional partners to reduce gun violence and present cases for prosecution. The Department continues to develop strategies in collaboration with community partners to proactively address issues around gun violence.

CIS works with local, state, and federal law enforcement agencies in combating illegal narcotic distribution networks and works to divert substance abusers into appropriate treatment options. Through partnerships with the Middlesex County District Attorney's Office, Cambridge Public Health Department, and Cambridge Prevention Coalition, CPD serves as an approved controlled substance collection site for residents of Cambridge. The anonymous drop box for controlled substances is located on the first floor of the Robert W. Healy Public Safety Facility.

CPD has formulated a comprehensive strategy to collaborate with community partners to reduce the number of overdoses in the community. CIS, with the Family and Social Justice Section (FSJS), work with social service providers, community leaders, and law enforcement agencies working together to prevent serious and chronic offenders from engaging in criminal behavior. The core philosophy is that offenders can be reformed with the proper support, services, and community engagement.

The Crime Scene Unit processes crime scenes, evidence, and fingerprint classifications. The Unit again achieved national accreditation standards for its latent print lab.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continue the collaboration with the District Attorney's Office regarding the Emerging Adult Diversion Program, designed to work with young people as an alternative to prosecution.
-  2. Continue to enhance the training, certifications, and equipment for the Cyber/Electronic Crimes Unit to ensure proficiency in investigating all electronic crimes, including those that have significant financial impacts on residents of Cambridge.
-  3. Continue to provide training to ensure that CPD is proactive and responsive to crime trends and the impact they have on officers and the community.
-  4. Provide outreach and trainings to the community to improve awareness about various fraud crimes and scams that affect residents of the city.
-  5. Continue to use a community and social justice approach to policing. Work collaboratively with stakeholders and service providers to create a survivor-centered response to victims of sexual assault. Collaborate with FSJS and DV partners in the Sexual Assault Response Team to ensure best-practice services are provided to survivors of sexual assault.
-  6. Continue to address drug and vice activity in collaboration with regional partners. Continue to address vice activity including human trafficking through outreach efforts, education, and enforcement.
-  7. Continue working with FSJS to adopt strategic planning methods to help alleviate the pressures and societal issues of drug use and addiction. Collaborate with local, state private, nonprofit, and other community partners to reduce the number of opiate-related deaths in the city through outreach to provide education and reduce the stigma associated with addiction.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of Emerging Adult Diversion cases sent to District Attorney's Office	10	12	15
2	Number of reported financial or cyber crimes resulting in a successful recovery of funds	7	13	16

CRIMINAL INVESTIGATIONS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$8,112,030	\$7,833,500	\$8,842,710
OTHER ORDINARY MAINTENANCE	\$2,470	\$7,215	\$8,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$8,114,500	\$7,840,715	\$8,850,710
FULL-TIME BUDGETED EMPLOYEES	45	42	42

POLICE - FAMILY AND SOCIAL JUSTICE



A Youth Outreach Officer at the Morse School

MISSION & SERVICES

The mission of the Family and Social Justice Section (FSJS) is to protect Cambridge's most vulnerable populations: residents who are juveniles, unhoused, those suffering from mental illness and substance use disorder, seniors in need of dependent care, and survivors of domestic violence and/or sexual assaults.

The Section is comprised of the Family Justice Group (FJG), the Social Justice Group (SJG), and the Clinical Support Unit (CSU). The Section provides resources to members of the community who would be better served through a social justice approach than what could be afforded to them through a conventional criminal justice approach. By bringing professional staff and specialists together, the Department is committed to providing vulnerable members of the community with a stronger sense of belonging through customized support, while enhancing the public's trust.

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.

FJG also consists of domestic violence (DV) detectives and victim advocates (professional staff) that use a report review, case management system to support survivors of crime with follow-up phone calls to offer resources and provide status updates. Attention is focused on the survivors and victims through a trauma-informed approach, where all efforts are made to ensure that resolution is communicated and that resources are provided to improve overall survivor services and support.

SJG has Outreach Officers for residents who are unhoused, seniors, and those experiencing mental health issues. These Officers aim to improve individuals' quality of life by determining areas of risk and need and connecting them to community-based service providers.

The SJG also provides support to families victimized by domestic violence and/or sexual assault by maintaining contact with the families in a supportive role, advocating for their needs and identifying community-based support services. By hosting trauma-informed law enforcement training for Officers, staff, and partners, CPD has taken steps to better understand the trauma that survivors of sexual and domestic violence experience and how to best support them. SJG also provides direct support to domestic violence survivors, serving as a liaison for criminal court cases.

The SJG works with individuals with mental health and substance use disorders who are at high-risk of deep involvement in the criminal justice system. Serving as case managers, staff assist these individuals and their families to be healthy and safe members of the community. The Department participates in the Clinicians and Police (CAPS) Initiative in partnership with the Cambridge Health Alliance and Somerville Police Department as a means to improve communication and collaboration with mental health service providers to support the most vulnerable populations who travel between cities. Participating agencies meet on a monthly basis with providers at CHA, Cambridge Healthcare for the Homeless, and Vinfen. The purpose of CAPS is to help stabilize patients in the community, reduce police interactions with persons in crisis, and divert Cambridge/Somerville residents living with mental illness from the criminal justice system and emergency room visits.

The SJG engages the community in identifying problems and works collaboratively on resolutions. The focus is on quality-of-life issues and conducting outreach and crime prevention programs to address concerns. CPD has established partnerships through liaisons with formal community organizations and business groups.

The CSU psychologist and social workers provide follow up and outreach on mental health cases. They link vulnerable populations who come into contact with police with services and supports in the city. The CSU also partners with specialty court sessions to deflect and divert vulnerable populations away from the criminal justice system. The CSU also supports officers with training and consultation on topics such as mental health, youth development, and provides clinical oversight for CPD support services. A case manager in CSU assists with Safety Net, Focused Deterrence, specialty court sessions and mental health follow up. Recovery Sessions is one example of a specialty court session at the Cambridge District Court that provides additional support and monitoring for individuals with serious mental health and co-occurring disorders. Session participants receive case management, referrals to community-based services, and encouragement to maintain meaningful involvement in mental health and substance use treatment.










In the calendar year 2022, the CSU saw over a 25% increase in cases (1,076 to 1,360). Also in 2022, initial data analysis for the National Institute for Mental Health Center for Criminal Justice and Suicide Prevention revealed that over the past 10 years, persons who had both a mental health encounter and

criminal charges were significantly more likely to be psychiatrically hospitalized, have ER usage, and experience suicidal ideation than the general population. This data speaks to the acuity of the individuals at the nexus of the criminal justice and mental health systems in Cambridge as well as the primary importance of effective diversionary interventions.

CPD collaborates with the Department of Human Service Programs on a Door-to-Door campaign to raise community awareness of the resources available to youth and families, such as prevention programs, self-defense training, and bicycle safety classes.

FSJS Outreach Officers meet with seniors monthly in a forum style gathering to answer questions about safety and quality-of-life concerns. Officers also collaborate with Elder Services case workers and participate in events such as Bingo, Senior Citizen Academy, and the CPD Secret Santa Program.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continue collaborations between operational units to serve the most vulnerable members of the community who would be better served through a social justice approach.
- 
 2. Continue to divert delinquent behavior in Cambridge youth by providing individualized programs. Strive for success through the Safety Net Collaborative by tracking the number of youth who discontinue their behavior after completing the program.
-  3. Work with populations facing unique challenges and barriers, including seniors, people with mental health issues, and the unhoused. Employ case management techniques to expand the Department's capacity to identify areas of risk and need, to connect individuals to community-based services and resources, and conduct follow-up to monitor service utilization.
-  4. Develop partnerships with community members and organizations to combat the elements and perception of crime and increase the sense of safety and security in Cambridge. Facilitate programs and outreach efforts, such as the Neighborhood Sergeants program, to allow community members and CPD to work together to identify and address problems.
-  5. Enhance the integrated response system in collaboration with CIS to domestic violence (DV) cases through internal CPD-wide trainings and trainings for community partners in collaboration with the Domestic and Gender-Based Violence Prevention Initiative and the Public Health Department. Continue reviewing DV cases with the High-Risk Assessment Team, which consists of other law enforcement agencies and nonprofit service providers that work with DV survivors. Provide quality services for high-risk survivors to attain a sense of safety and wellbeing.
- 
 6. Enhance the Department's partnership with the Middlesex District Attorney's Office with the aim of diverting criminal behavior in emerging adults by increasing emerging young adult diversion referrals.
-  7. Develop a system to track referrals and successful completion rate for Recovery Session

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
2	Percent of youth who successfully complete a formal CPD diversion program	80%	85%	100%
2	Number of referrals to the Emerging Adult Diversion Program	n/a	15	20
2	Number of documented youth interventions	n/a	70	85
5	Number of DV training and outreach efforts	35	40	42
5	Number of Sexual Assault Response Team meetings	11	12	12
5	Number of Trauma Informed law enforcement trainings	1	1	1
7	Percent of successful completion to Recovery Session	n/a	70%	80%

FAMILY AND SOCIAL JUSTICE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$4,870,325	\$5,540,915	\$6,057,615
OTHER ORDINARY MAINTENANCE	\$37,400	\$35,415	\$37,400
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,907,725	\$5,576,330	\$6,095,015
FULL-TIME BUDGETED EMPLOYEES	26	26	27

POLICE - TECHNICAL SERVICES

MISSION & SERVICES

The Crime Analysis Unit (CAU) carefully reviews all information such as crime reports, calls for service, arrest reports, and notices from other agencies to identify crime patterns such as series, sprees, hot spots, and trends.

Members across the Department use up-to-date information identified by the CAU to develop strategies to address emerging and ongoing crime problems and make presentations to residents, businesses, and other members of the community. Officers receive briefings on current trends and analysis compiled by the CAU during every shift.



Officers attend the City of Cambridge National Night Out event in 2022

FY24 OBJECTIVES & PERFORMANCE MEASURES



1. Produce monthly reports on crime trends, neighborhood issues, and tips, distributing them to staff through BridgeStat and the Annual Crime Report. Continue to collaborate with the Patrol and Criminal Investigations Sections to identify patterns through crime analysis, develop deployment plans to combat trends, and provide awareness to officers regarding these efforts.

TECHNICAL SERVICES DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$710,475	\$737,745	\$859,470
OTHER ORDINARY MAINTENANCE	\$296,520	\$290,300	\$285,700
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,006,995	\$1,028,045	\$1,145,170
FULL-TIME BUDGETED EMPLOYEES	5	5	5

POLICE - TRAINING



New cadet Vincent Escalliere joins the Cambridge Police Department

MISSION & SERVICES

The Training and Certification Unit is responsible for coordinating and directing CPD's training efforts. The Unit is also responsible for running CPD's annual in-service training program and leading the Cambridge-Northeastern Police Academy for new student officers. The Academy maintains training records and files for each officer, facilitates sending officers to train outside the Department, and distributes training materials and legal updates to Department members.

One of the goals of the Academy is to immerse the philosophy of procedural justice into the training of new officers while adhering to state curriculum requirements. Student officers learn that policing is a "people business" and that their success as officers will depend in great part on their ability to listen to and talk with community members. A key element of the training is the focus on experiential learning by having officers engage in scenario-based activities and community outreach. The Academy also exceeds state curriculum standards and instructs all student officers on the latest in ICAT ("Integrating Communications, Assessment, and Tactics") training and LGBTQ+ issues.

The Unit also coordinates the training for the Cambridge Police Cadet Program, which was reinstated in FY20. The program provides a pathway for Cambridge youth interested in a career in public safety. The two-year program offers cadets on-the-job, classroom, and fitness training. Cadets have the opportunity to learn about the daily operations and functions of the Department and culture of work, by rotating through various units and sections as well as participating in community policing activities. In FY20, the Department hired the first class of Cadets. The second class of Cadets, all graduates of Cambridge Rindge and Latin School (CRLS), was sworn in at a November 2021 Ceremony. Four of the cadets have completed

the police academy and been hired as full-time police officers. Two more cadets are currently enrolled in the Cambridge Northeastern Police Academy.

The Training Unit coordinates all training for sworn and non-sworn CPD personnel throughout the year to ensure all certifications and mandates are met. The Training Unit also continues to improve the type and quality of in-service training conducted annually for all sworn CPD personnel and Special Police Officers. By statute, Police Officers must attend 40 hours of in-service training each year.




CPD's training curriculum challenges policing practices and introduces progressive concepts such as integrating communications, assessment and tactics, trauma-informed care, procedural justice and legitimacy, fair and impartial policing, implicit bias, de-escalation, and other alternative resolutions for settling resident complaints. CPD continues to train and certify all officers and non-sworn employees in Mental Health First Aid, which allows officers to work more effectively with individuals exhibiting symptoms of psychological crises when responding to calls for service. The Department is also committed to training officers on crisis intervention and providing the necessary support to ensure the well-being of its officers.

In 2022, all Department officers received in-service training on Human Trafficking; CPR/First Responder; Cultural Competency; De-Escalation and Use of Force; Legal Updates; Mass Gatherings; Officer Wellness Series #1- Mental Wellness; Officer Wellness Series #2- Critical Incident Stress Management; Officer Wellness Series #3- Suicide Prevention: Question, Persuade, Refer; Police Responding to Emergencies of Those With a Mental Illness. The theme of the 2023 in-service training is "Policing Through the Trauma-Informed Prism." All Department Officers will receive training on Legal Updates, Frontline Digital Evidence, Trauma Informed Policing, Officer Response to Interpersonal Violence, Duty to Intervene, Hate Crimes, and Preventing Officer Crises.

Additionally, all Department officers receive live, scenario-based training in collaboration with the Middlesex County Sheriff's Department, and computer simulated training internally utilizing the Department's simulation machine. These scenario-based trainings require officers to utilize their use of force and de-escalation training, which is provided to all Department Officers every September and supplemented through in-service training.

In 2022, the Department also participated in two large scale, multi-agency, active shooter drills at a local medical facility and a shopping mall. Given recent national events, the Department will be seeking to engage in more multi-agency trainings this fiscal year in preparation for any potential active shooter scenario that could occur.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. Enhance CPD's training program by identifying progressive topics in policing, providing more specialized training opportunities, and presenting on various policy or legal changes at roll call and through CPD's policy management system.
-  2. Continue to develop and enhance the Cadet training program and the Cambridge-Northeastern Police Academy.
-  3. Enhance accountability in policing through implementation of new standards as established by the Massachusetts Peace Officer Standards and Training Commission.

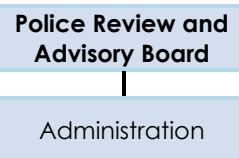
TRAINING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$1,866,080	\$2,013,440	\$2,618,410
OTHER ORDINARY MAINTENANCE	\$322,795	\$321,000	\$340,085
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,188,875	\$2,334,440	\$2,958,495
FULL-TIME BUDGETED EMPLOYEES	7	7	7

POLICE REVIEW AND ADVISORY BOARD

DEPARTMENT OVERVIEW

The Police Review and Advisory Board (PRAB) is an independent agency responsible for civilian oversight of the Cambridge Police Department (CPD). The Board is composed of five civilian members who are representative of the city's racial, social, and economic diversity.



PRAB was established by ordinance in 1984 to:

- Provide for citizen participation in reviewing CPD policies, practices, and procedures;
- Provide prompt, impartial, and fair investigation of complaints brought by individuals against members of the CPD; and
- Develop programs and strategies to promote positive police/community relations and provide opportunities for expanded discussions, improved understanding, and innovative ways of resolving differences.

POLICE REVIEW AND ADVISORY BOARD DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
TAXES	\$6,300	\$6,800	\$9,900
TOTAL BUDGETED REVENUE	\$6,300	\$6,800	\$9,900
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$0	\$1,900	\$1,900
TRAVEL & TRAINING	\$3,015	\$4,900	\$8,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,015	\$6,800	\$9,900
FULL-TIME BUDGETED EMPLOYEES	0	0	0

POLICE REVIEW AND ADVISORY BOARD - ADMINISTRATION

MISSION & SERVICES

During FY23, the Board will held at least eight public meetings, as well as at least three executive sessions under Section 21(a)(1) of the Massachusetts Open Meeting Law to consider complaints made against members of the Cambridge Police Department (CPD).

The Executive Director of PRAB works with CPD's Professional Standards Unit (PSU) to investigate all complaints filed with PRAB. An investigation includes interviews with the complainant, involved police officer(s), and other relevant individuals, as well as reviews of police reports, witness statements, and other relevant information. During executive sessions, the Board reviews the complaints and the investigations of those complaints conducted on its behalf by the PSU and makes findings on the complaints. After the Board reviews the investigative report, it may accept the report or order additional investigation into the complaint. Once the investigative process is complete, the Board will determine whether or not a violation of policy or procedures occurred. If the Board finds there was no violation of policy or procedures, it may still make recommendations to the City Manager and Police Commissioner

about changes that should be made. The Board also reviews in executive session any complaints received by CPD from the public and the subsequent investigations of the complaints by PSU and may make recommendations as appropriate.







Board members and staff conduct outreach in the community, providing information about PRAB to residents and visitors at community events and meetings with neighborhood groups and nonprofit organizations. Two significant impacts of the COVID-19 pandemic on the Board's work have been the challenges of training the Board and conducting outreach through community meetings and public events.

The Board looks forward to increased outreach efforts to community and neighborhood organizations, social service providers, and public events during FY24. Despite the challenges, the Board received training from CPD on the PSU policy and procedure for conducting complaint investigations, and Board members attended training webinars provided by the National Association for Civilian Oversight of Law Enforcement (NACOLE).

PRAB has been actively engaged in NACOLE since the association was founded in Cambridge in 1992. PRAB staff and board members have received training from and volunteered with NACOLE consistently over the decades to support its work to promote and improve civilian oversight; increase accountability and transparency in policing; build community trust; and promote fair and professional law enforcement agencies that are responsive to community needs. In FY24, PRAB will resume participation of Board members in the national civilian oversight training conference, and they will report back to the full Board.

Over the next year, PRAB will be examining nationally-recognized effective practices in the field of civilian oversight with the intent of ensuring Cambridge is a national leader in civilian oversight and police/community relations, while enhancing the legitimacy and effectiveness of the Cambridge Police Department. PRAB will also continue to provide quarterly reports of its activities, including the handling of complaints and future plans to the City Manager, Mayor, City Council, and the public. PRAB will also continue to review the CPD budget before submission to the City Manager.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Conduct education and outreach efforts to increase public awareness of the Board's mission, work, and services, and to foster better understanding of police procedures, civil rights laws, and what to do when stopped by police officers.**

-  2. **Work with complainants and concerned individuals to provide effective case intake, interviews, and investigations. Issue investigative findings with support from CPD's Professional Standards Unit.**
-  3. **Work with national trainers, CPD, and other City departments to train Board members to enhance the Board's effectiveness.**
-  4. **Review CPD policies, practices, and procedures and make recommendations that promote positive police/community relations and reduce the number and frequency of incidents that lead to complaints.**
-  5. **Review the CPD annual budget before its submission to the City Manager.**

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Public outreach and information sessions held	6	6	12
1	Reports on the Board's work made to the City Manager, the Mayor, City Council and to the public	n/a	2	4
3	Training sessions for Board members	8	10	14
3	Police training sessions attended by PRAB	6	12	12

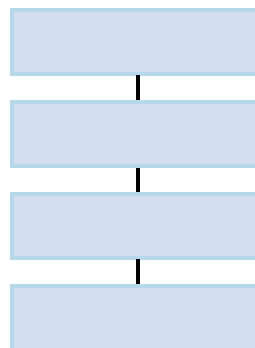
ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$0	\$1,900	\$1,900
TRAVEL & TRAINING	\$3,015	\$4,900	\$8,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,015	\$6,800	\$9,900
FULL-TIME BUDGETED EMPLOYEES	0	0	0

TRAFFIC, PARKING AND TRANSPORTATION

DEPARTMENT OVERVIEW

The Traffic, Parking, and Transportation Department (TP+T) promotes the safety and health of the Cambridge community by improving and maintaining a high-quality street and parking system that supports a range of transportation options. To accomplish this, the Department is organized into two divisions (Parking Management and Street Management), with centralized administration roles that provide guidance and support to the entire Department. These centralized roles include functions such as communications, finance, human resources, and leadership.



TP+T has made significant progress on a number of safety projects as part of the City’s Vision Zero initiative to improve safety for the most vulnerable road users. This includes implementation of a 20 MPH speed limit on most Cambridge Streets, ongoing expansion of the Rectangular Rapid Flashing Beacons (RRFBs) at locations around the city, and continued installation of Audible Pedestrian Signals. The Department also leads City efforts related to the Cycling Safety Ordinance, including planning and installing numerous separated bike lanes, and overseeing the work to meet the various reporting requirements.

TP+T has increased its capacity in the technology area, adding staff to improve the Department’s ability to innovate and to respond to emerging technology challenges and opportunities. To meet the needs of residents, TP+T implemented virtual hearings for parking ticket disputes and an online permit application process. Virtual hearings allow the public to have their hearing online or by phone with a Hearing Officer, for greater convenience and accessibility.

The Department continues to improve its communications efforts, both internally and externally. From introducing a weekly internal newsletter to holding more community meetings than ever before, the Department strives to continuously improve how information is shared.

TRAFFIC, PARKING AND TRANSPORTATION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
CHARGES FOR SERVICES	\$9,037,640	\$8,373,245	\$9,719,400
FINES & FORFEITS	\$6,592,285	\$7,496,575	\$5,646,575
LICENSES AND PERMITS	\$1,557,690	\$1,352,935	\$1,252,935
MISCELLANEOUS REVENUE	\$243,270	\$780,000	\$380,000
TOTAL BUDGETED REVENUE	\$17,430,885	\$18,002,755	\$16,998,910
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$10,232,350	\$10,631,570	\$12,450,870
OTHER ORDINARY MAINTENANCE	\$3,922,850	\$3,842,050	\$4,417,040
TRAVEL & TRAINING	\$172,285	\$37,120	\$61,000
EXTRAORDINARY EXPENDITURES	\$61,775	\$0	\$70,000
TOTAL BUDGETED EXPENDITURES	\$14,389,260	\$14,510,740	\$16,998,910
FULL-TIME BUDGETED EMPLOYEES	89	91	93



TRAFFIC, PARKING AND TRANSPORTATION - ADMINISTRATION

MISSION & SERVICES

TP+T's Administration Division is responsible for the oversight and operation of the entire Department including managing the Department's budget, communications, human resources, technology functions, and providing ongoing customer service as well as coordination with other City, State, and Federal agencies. The Division also keeps up to date with new innovations, with a focus on improving customer service and helping employees perform their jobs more efficiently.

In the past year, TP+T has increased its capacity in the technology area, adding staff to improve the Department's ability to innovate and to respond to emerging technology challenges and opportunities. This year, the Department has continued implementation of its street asset management system, Cartegraph. The system provides the Department with a spatial view that identifies all signs, posts, meters, markings, and signals. This enables both the engineering and operations groups to efficiently maintain and install new assets. The management system is integrated with SeeClickfix, which ensures that residents' inquiries get addressed in a streamlined manner.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continuously improve the efficiency and professionalism of TP+T staff, procedures, and programs. Improve communication and coordination within the Department. Encourage and support proactive and innovative solutions to the City's mobility needs.
-  2. Maintain TP+T website with up-to-date, useful information. Provide online services that are user friendly and accommodate all resident and visitor needs.

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$870,075	\$943,395	\$1,260,420
OTHER ORDINARY MAINTENANCE	\$851,635	\$555,750	\$618,950
TRAVEL & TRAINING	\$172,285	\$37,120	\$61,000
EXTRAORDINARY EXPENDITURES	\$61,775	\$0	\$70,000
TOTAL BUDGETED EXPENDITURES	\$1,955,770	\$1,536,265	\$2,010,370
FULL-TIME BUDGETED EMPLOYEES	5	5	7

TRAFFIC, PARKING AND TRANSPORTATION - PARKING MANAGEMENT

MISSION & SERVICES




Parking Management enforces parking regulations, collects parking ticket payments, adjudicates parking tickets, and operates the Resident Parking Permit program. It is also responsible for the City's two parking garages, the Green Street Garage and East Cambridge (First Street) Garage. This includes overseeing the management contract and the preventive maintenance program for these garages. The Parking Management Division is composed of the Parking Services Unit and the Enforcement Unit.

The Parking Enforcement Unit is responsible for enforcing the City's parking regulations Monday through Saturday (except on Massachusetts holidays). The key objective is to improve safety and accessibility for all those traveling in Cambridge.

The Parking Services Unit is responsible for the issuance of parking permits including but not limited to Resident and Visitor Parking Permits, Temporary Parking Permits, and Rental Vehicle Permits. It is also responsible for the collection and adjudication of parking tickets.

To meet the needs of residents, TP+T implemented virtual hearings for parking ticket disputes and an online permit application process. Virtual hearings allow the public to have their hearing online or by phone with a Hearing Officer, for greater convenience and accessibility. TP+T continues to improve the permit application process so residents can apply both online and in-person for parking permits. The online permit application process provides more flexibility for residents resulting in fewer residents having to come in-person to obtain a parking permit. As the number of online permit applications has increased, the Department continues to streamline the process to review, issue, and mail out permits.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide on-street parking for residents, visitors, and providers of services to residents; issue residential parking permits in a timely and cost-effective manner; and maintain public safety and ensure access for those with disabilities.
-  2. Provide short-term, on-street and off-street parking in business districts by enforcing parking meter violations and by maintaining all parking meters and pay stations.
-  3. Maintain effective collection of parking ticket fees with good customer service and a variety of payment options. Fairly adjudicate disputes and hearings related to parking violations.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
2	Short-term on-street spaces managed by parking meters and pay stations	2,683	2,630	2,620
3	Percent of tickets paid within 21 days from issuance without a notice	63%	58%	60%
3	Percent of tickets issued this fiscal year that have been paid this year	78%	80%	75%
3	Percent of tickets issued this fiscal year that have been adjusted/dismissed	5%	4%	5%

PARKING MANAGEMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$7,140,570	\$7,295,835	\$8,388,340
OTHER ORDINARY MAINTENANCE	\$2,203,240	\$2,242,000	\$2,373,385
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$9,343,810	\$9,537,835	\$10,761,725
FULL-TIME BUDGETED EMPLOYEES	67	68	68

TRAFFIC, PARKING AND TRANSPORTATION - STREET MANAGEMENT



Different kinds of transportation infrastructure in Kendall Square

MISSION & SERVICES

The Street Management Division is responsible for overseeing the operation of city streets, including design, installation, and maintenance of all traffic control devices in the city. This work includes maintaining and revising curb regulations; working closely with other City departments in planning, reviewing, and developing proposals to improve the City's infrastructure; encouraging the use of sustainable transportation modes; and coordinating with other agencies on design and development proposals. The Division is comprised of the Operations, Engineering, Street Occupancy, Project Delivery, and Planning Units.

The Operations Unit installs and maintains signs, parking meters, flex posts, and pavement markings, including bicycle lanes and crosswalks. This work includes maintaining the City's nine metered parking lots and approximately 2,660 metered on-street parking spaces. The Unit is also responsible for snow removal in all City owned lots and adjacent sidewalks.

The Engineering Unit conducts traffic studies; investigates constituent concerns; and reviews major construction projects and new developments. The Unit also manages 128 signalized intersections, 30 warning flashers, and 30 school zone flashers, and manages the installation of pavement markings and safety equipment.





The Project Delivery Unit is responsible for implementation of the City's Cycling Safety Ordinance and other project management related activities. This Unit works closely with the Engineering and Operations groups to design and implement street design projects.

The Street Occupancy Permit Unit issues permits to people who need to reserve curb space for various temporary uses, including moving vans, dumpsters, and tool trucks. Staff in the Unit also do field inspections to ensure that applicants are in compliance with relevant rules and regulations.

The Planning Unit reviews traffic impact studies for development projects over 50,000 square feet in size. The Unit also evaluates project site plans for curb cuts, driveways, automobile and bicycle parking facilities, and loading areas.

Projects completed this year include the installation of separated bike lanes on Garden and Brattle Streets. These projects continue the installation of approximately 25 miles of separated bike lanes that will be installed to meet the requirements of the Cycling Safety Ordinance.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. Implement programs that improve pedestrian safety and ease of mobility.
-  2. Process permits through the Viewpoint platform and post street occupancy permits in a timely and customer-oriented manner.
-  3. Maintain strong customer service and respond to the community in a timely manner on transportation issues, including site investigations and minor traffic studies.
-  4. Provide timely and professional review of traffic studies of large projects. Work closely with the Community Development Department and the Planning Board in reviewing and identifying mitigation measures.

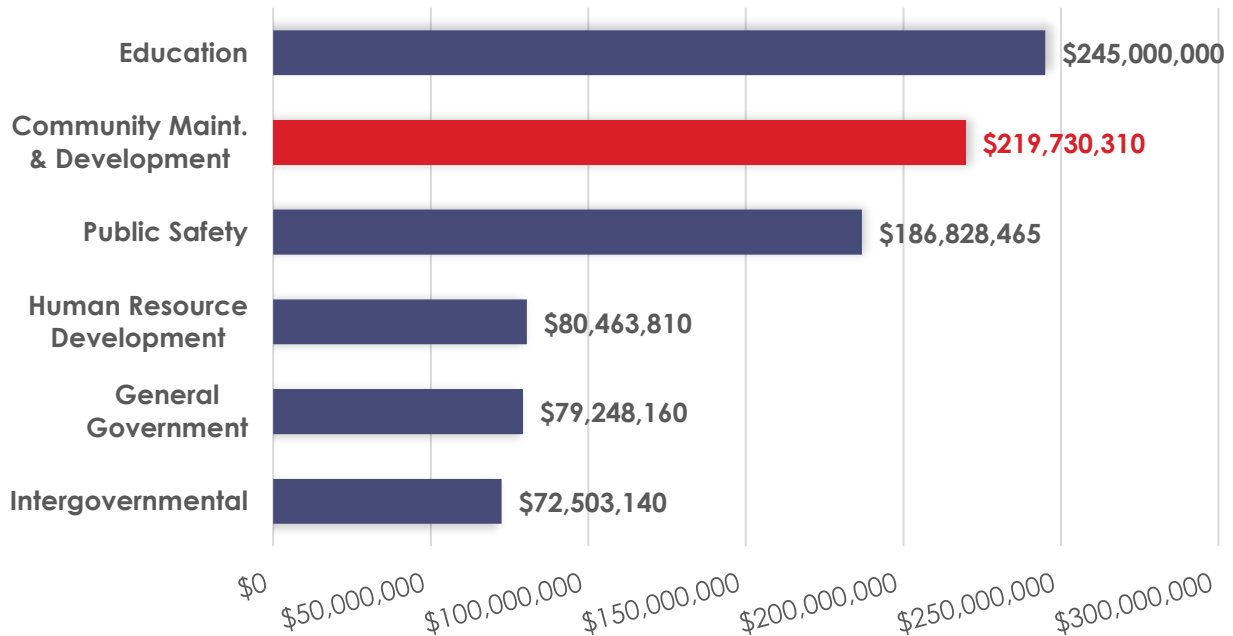
OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of signalized intersections that are proactively studied for possible traffic signal timing changes	10	13	10
1	Number of intersections (signalized and non-signalized) at which a full safety evaluation study has been conducted	14	12	12
2	Number of street occupancy permits issued	6,851	6,420	6,500
2	Number of moving van and moving container permits issued	5,532	5,322	5,500
3	Number of completed site investigations conducted	424	566	500
3	Number of completed minor traffic studies	13	41	35
3	Number of traffic regulatory signs replaced or installed	454	674	550
4	Number of large project traffic studies reviewed for projects seeking Planning Board permits	4	3	5

STREET MANAGEMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$2,221,705	\$2,392,340	\$2,802,110
OTHER ORDINARY MAINTENANCE	\$867,975	\$1,044,300	\$1,424,705
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,089,680	\$3,436,640	\$4,226,815
FULL-TIME BUDGETED EMPLOYEES	17	18	18

COMMUNITY MAINTENANCE AND DEVELOPMENT

FY24 OPERATING BUDGET – EXPENDITURES BY FUNCTION

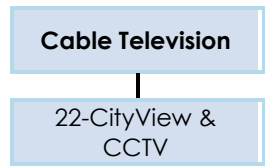


FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 PROPOSED
CHARGES FOR SERVICES	\$47,225,750	\$50,619,625	\$53,144,700
INTERGOVERNMENTAL REVENUE	\$2,169,985	\$2,323,925	\$2,213,770
LICENSES AND PERMITS	\$2,834,980	\$2,267,625	\$12,100,750
MISCELLANEOUS REVENUE	\$10,541,880	\$12,296,835	\$27,329,280
TAXES	\$107,576,075	\$115,877,395	\$124,941,810
TOTAL BUDGETED REVENUE	\$170,348,670	\$183,385,405	\$219,730,310
PROGRAM EXPENDITURES			
CABLE TELEVISION	\$1,461,820	\$1,585,920	\$1,813,725
CAPITAL BUILDING PROJECTS	\$0	\$0	\$1,574,415
COMMUNITY DEVELOPMENT	\$11,627,240	\$14,153,380	\$40,890,300
DEBT SERVICE	\$82,108,340	\$86,936,550	\$89,585,875
HISTORICAL COMMISSION	\$792,635	\$967,875	\$1,040,215
PEACE COMMISSION	\$196,900	\$196,070	\$228,225
PUBLIC WORKS	\$58,954,735	\$62,210,540	\$69,094,590
WATER	\$12,849,615	\$12,976,980	\$15,502,965
TOTAL BUDGETED EXPENDITURES	\$167,991,285	\$179,027,315	\$219,730,310

CABLE TELEVISION

DEPARTMENT OVERVIEW

Cable Television/22-CityView is responsible for the City's broadcast television production and programming needs.



22-CityView, operating within the Cambridge broadcast footprint, is a resource that provides both original and acquired programming drawn from and relating to Cambridge. 22-CityView strives to provide its viewers with a sense of the City's overall vitality in areas including, but not limited to, education, culture, arts, health and human services, and history.

With an eye towards the future of cable television broadcasting, a working group has been established with representatives of Cambridge Community Television (CCTV) and Cambridge Educational Access to explore the feasibility of uniting efforts and resources to form an umbrella organization that will serve the residents of Cambridge in a more comprehensive and efficient manner.

The Cable Television budget also includes an allocation of \$916,175 from cable TV license fees to support CCTV. As part of the most recent cable license agreement, this amount has been supported based on Comcast cable television revenues. The City has committed to maintaining level support for CCTV even though Comcast's reported cable revenues have been declining in recent years.

CABLE TELEVISION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
CHARGES FOR SERVICES	\$1,012,600	\$1,013,005	\$1,014,585
TAXES	\$499,480	\$679,100	\$799,140
TOTAL BUDGETED REVENUE	\$1,512,080	\$1,692,105	\$1,813,725
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$485,450	\$514,090	\$714,300
OTHER ORDINARY MAINTENANCE	\$973,630	\$1,068,380	\$1,095,975
TRAVEL & TRAINING	\$2,740	\$3,450	\$3,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,461,820	\$1,585,920	\$1,813,725
FULL-TIME BUDGETED EMPLOYEES	4	4	4

CABLE TELEVISION - 22-CITYVIEW & CCTV

MISSION & SERVICES

22-CityView plays an increasingly important role in forging community understanding as it builds upon its legacy of presenting both public and cultural affairs programming. 22-CityView also serves as a forum for addressing issues of immediate concern to the residents of Cambridge.

22-CityView continues to work collaboratively with multiple City departments and has expanded its broadcast coverage to include multiple Board and Commission meetings.

22-CityView now broadcasts all City Council and Council-related meetings with Closed Captioning. The

department is working towards having all broadcast content, on both the City’s Cable channel and YouTube channel, include captioning.





In its upcoming season, 22-CityView will continue to partner with City departments and agencies to produce and broadcast programs and specials. The collaboration with CCTV will continue to include opportunities to pool resources to operate more efficiently, and with a greater level of synergy. Towards that end, discussions are underway to upgrade and switch to a robust, combined unified playback system that will accommodate, program, and broadcast 22-CityView, CCTV, and Cambridge Educational Access (CEA) on various and expanding broadcast platforms.



The 22-CityView studio

The Department remains committed to offering high quality programming that will serve the viewing public and allow for the dissemination of pertinent information.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. Work with City departments, utilizing 22-CityView productions, to help increase their exposure and improve transparency with a robust commitment to produce programming that reflects the City and its workforce.
-  2. Increase coverage of City-sponsored public meetings, including City Council, Ordinance Committee, and other City Council committee meetings, in an ongoing effort to avail the viewing public of the workings of their City government.
-  3. Continue to work with the IT Department to incorporate Closed Captioning on all 22-CityView produced broadcast content on both the channel and associated broadcast platforms.
-  4. Present all produced content across multiple broadcast platforms, including Channel 22, the Department website, and the YouTube channel, with an eye towards increasing viewership and embracing the many ways that people consume media.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of City department-related programs	11	15	15
2	Hours per week of programming	77	77	77
2	Number of 22-CityView produced programs aired per day	12	10	10
2	Number of live City Council, Ordinance, and other City meetings covered	200	225	225

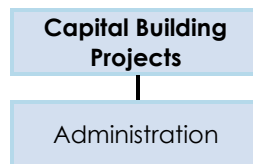
22-CITYVIEW & CCTV DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$485,450	\$514,090	\$714,300
OTHER ORDINARY MAINTENANCE	\$973,630	\$1,068,380	\$1,095,975
TRAVEL & TRAINING	\$2,740	\$3,450	\$3,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,461,820	\$1,585,920	\$1,813,725
FULL-TIME BUDGETED EMPLOYEES	4	4	4

CAPITAL BUILDING PROJECTS

DEPARTMENT OVERVIEW

The City Manager has established a Capital Building Projects Department starting in FY24. This new Department consolidates existing programs from the Executive Office and Public Works Department in order to continue to deliver high-quality professional management of the City’s expanding building improvement project portfolio.



The Capital Building Projects Department includes eight full-time employees, working under the new position of Director. Major program areas include design, construction, and system performance. This organizational structure will ensure that consideration of strategic priorities such the Net Zero Action Plan and the Building Energy Use Disclosure Ordinance is embedded in all aspects of project lifecycles.

CAPITAL BUILDING PROJECTS DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
TAXES	\$0	\$0	\$1,574,415
TOTAL BUDGETED REVENUE	\$0	\$0	\$1,574,415
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$1,564,415
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$10,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$0	\$1,574,415
FULL-TIME BUDGETED EMPLOYEES	0	0	6

CAPITAL BUILDING PROJECTS - ADMINISTRATION

MISSION & SERVICES

The City’s most significant current construction project is the Tobin Montessori and Vassal Lane Upper Schools, which will also provide new facilities for Special Start and Department of Human Services Programs preschool and after school programs. The \$299 million Tobin Complex will be a Net Zero Emissions Facility and includes open space renovation and stormwater infrastructure to mitigate local street flooding. The facility will reopen for the school year starting in September 2025.

A major renovation has also started at Fire Headquarters at 491 Broadway to provide enhanced safety features, updated locker rooms, updated dormitories, improved kitchen facilities, enhanced fitness facilities, and features such as 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. Construction will commence on this project during Summer 2023, starting with the installation of a temporary fire house on Hovey Avenue. Main Building Construction is scheduled to take place between Winter 2023 and Winter 2025.



The Tobin Montessori & Vassal Lane School, under construction

Design is underway on the new Danehy Park Gateway Pavilion project. This \$12 million facility will provide female athletes with 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 Danehy Dog Park, the renovation of 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.

In addition to these individual large projects, the Capital Building Projects Department will continue to implement significant building improvements and deferred maintenance projects through the City’s Municipal Facilities Master Plan (MFIP). An MFIP allocation of \$35.35 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.

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$0	\$0	\$1,564,415
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$10,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$0	\$1,574,415
FULL-TIME BUDGETED EMPLOYEES	0	0	6

COMMUNITY DEVELOPMENT

DEPARTMENT OVERVIEW

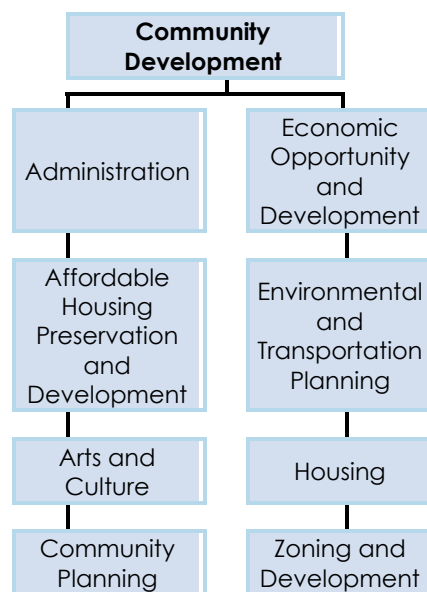
As the City’s planning agency, the Community Development Department (CDD) works to guide future growth and manage change to best support the overall health, sustainability, quality of life, and diversity of the city. CDD’s divisions, supported by its administrative team, collaborate to foster environmental best practices, strengthen the character of the City’s neighborhoods, create and preserve affordable housing, encourage sustainable modes of transportation, support small businesses, and enhance job opportunities for residents. In all aspects of this work, CDD seeks to build community, and establish connections among and between a broad spectrum of stakeholders in the city, prioritizing social equity and community resilience.

CDD’s Community Engagement Team partners with program staff to ensure that principles of equity and inclusion are meaningfully applied to comprehensive community outreach plans for all department initiatives. A mix of in-person activities and virtual meetings have been conducted to reach broadly across the community. Conditions related to the COVID-19 pandemic have changed the timelines for some projects and initiatives, particularly those involving construction and infrastructure, but neighborhood planning efforts will roll out vigorously in FY24, as will planning for North Mass Ave, and implementation of new urban design guidelines and zoning information, providing a new level of clarity and accessible information.

CDD continues to deploy new American Rescue Plan Act (ARPA) federal resources through relief grants to address the needs of eligible small businesses, launching a new Small Business E-Commerce Grant that will be available into FY24.

CDD’s FY24 activities reflect a significant commitment of additional resources to meet the City Council’s priorities most effectively. New funding has been allocated to expand departmental capacity for priority initiatives, especially those related to climate mitigation, affordable housing, urban design, and economic development. In FY24, construction of new affordable housing will be underway on New Street and Norfolk Street, bringing residential stability for those who need it most and demonstrating the City’s commitment to high quality, environmentally sustainable design and construction to create long-term value for the community. In FY24, CDD will also work with regional partners on housing affordability issues and expects to implement policy and program changes that reflect feedback received from community members’ experience with the City’s inclusionary housing and homeownership programs. The Department will also increase capacity in its Zoning & Development Division, given the significant increase in volume of zoning petitions reviewed, advancement of Affordable Housing Overlay projects, and critical development projects in Alewife and Kendall areas.

With emphasis on fostering economic opportunities for historically overlooked groups, FY24 will bring initiatives focusing on workforce development, equity in the purchasing environment, and skill development and support for small entrepreneurs. Partnering with business and neighborhood organizations, the Department will catalyze activities and activation of spaces to engage a more diverse and creative mix of entrepreneurial endeavors. Collaborative work with the Black, Indigenous, People of Color (BIPOC) Business Advisory Committee continues to inform intensified efforts to support women- and minority-owned businesses in Cambridge.



In FY24, CDD will plan and implement programs to encourage mobility by sustainable modes of transportation and electrification of all types of vehicles, including bicycles. This includes introducing e-bikes into the Bluebikes system and installing 100 EV chargers through FY27, while enhancing Cambridge’s charging infrastructure in the public right of way to ensure that the City’s goal is met in an equitable way.

CDD will continue to engage in major multi-departmental initiatives, such as the creation of a network of separated bike facilities and major corridor redesigns as well as designing and building new shared use paths, expanding safe and sustainable mobility for people of all ages. CDD will also encourage greater transit ridership by working with the MBTA and other regional partners to expand the service network and implement bus prioritization measures that improve the experience and reliability of public transit in high volume locations. In FY24, CDD will continue to design and construct multiple off-road paths and participate in regional initiatives to expand path and transit access. The City continues its commitment to youth engagement in all aspects of sustainability, including traffic safety and bicycle education.

CDD continues to implement actions from the Resilient Cambridge plan as well as the updated Net Zero Action Plan, which was adopted by Council in January 2023 with new SMART goals to increase accountability. With increased funding, efforts 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. In FY24, CDD will complete a pilot program for multi-family property owners that provides building decarbonization retrofits with project management and an innovative project financing mechanism, enabling buildings to complete such upgrades without significant upfront costs. Resources for these efforts will help move Cambridge closer to its environmental goals through development of strategies that support behavioral changes.

COMMUNITY DEVELOPMENT DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
CHARGES FOR SERVICES	\$74,500	\$74,500	\$374,500
INTERGOVERNMENTAL REVENUE	\$578,035	\$731,910	\$666,395
LICENSES AND PERMITS	\$256,805	\$19,625	\$10,300,750
MISCELLANEOUS REVENUE	\$0	\$0	\$12,500,000
TAXES	\$11,980,950	\$13,735,335	\$17,048,655
TOTAL BUDGETED REVENUE	\$12,890,290	\$14,561,370	\$40,890,300
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$9,337,335	\$10,690,990	\$12,478,945
OTHER ORDINARY MAINTENANCE	\$2,272,380	\$3,288,515	\$28,333,395
TRAVEL & TRAINING	\$17,525	\$61,845	\$61,845
EXTRAORDINARY EXPENDITURES	\$0	\$112,030	\$16,115
TOTAL BUDGETED EXPENDITURES	\$11,627,240	\$14,153,380	\$40,890,300
FULL-TIME BUDGETED EMPLOYEES	67	72	76

COMMUNITY DEVELOPMENT - ADMINISTRATION



A fall sidewalk sale organized by small retailers on Mass Ave

MISSION & SERVICES

The Administration Division provides leadership, direction, and operational support to CDD; it also coordinates with internal and external parties to advance shared initiatives. Its enterprise-wide functions include fiscal and program management, communications, GIS, and information analysis and management. The Division increasingly provides data analysis and communications strategy to facilitate planning initiatives and strategic delivery of services throughout the City.

CDD continues to enhance its Department-wide organizational work with a focus on antiracism, equity, and inclusion. This ongoing initiative addresses topics and priorities that were identified in the first phase of this cross-departmental collaborative work. The first staff team, focused on incorporating these principles into the internal practices and day-to-day function of CDD, has been rolling out more accessible and useful digital resources, providing clarity around work processes for all staff. A second “action learning team” is outward-looking, focused on equitable planning and program delivery in the community.




In FY24, The Division will continue to build on successful efforts to broaden outreach activity, establish consistency across communication materials, enhance accessibility and usability of data and information, and refine systems that enhance productivity and collaboration. Division staff will provide GIS and information management support across the full range of CDD’s program areas, coordinating with partners inside and outside the city as needed.

The Division manages program and activity funds totaling significantly more than CDD’s tax-funded budget. These funds include federal grants, Affordable Housing Trust funds, and project-specific grants. Federal funding includes programs such as Community Development Block Grant (CDBG), HOME, Emergency Solutions Grant, and Housing Opportunities for Persons with AIDS entitlement grant programs, and the CARES Act and American Rescue Plan Act funds that were initiated in response to the COVID-19 pandemic.

FY24 OBJECTIVES & PERFORMANCE MEASURES



1. **Support data-driven, long-term planning and multidisciplinary initiatives to enhance quality of life for Cambridge residents.**

-  2. Support and train staff to broaden community outreach to engage new audiences and offer a range of opportunities to participate in comprehensive and project planning activities.
-  3. Leverage City resources and advocate at the state and federal levels for community development policy initiatives and funding, particularly CDBG, HOME, and infrastructure/transit support.
-  4. Provide Department-wide administrative and operational support, focusing on performance management and professional development. Offer meaningful learning experiences to interns and youth program participants as they provide essential additional capacity.

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$2,759,910	\$3,016,915	\$3,169,870
OTHER ORDINARY MAINTENANCE	\$276,985	\$402,660	\$458,290
TRAVEL & TRAINING	\$17,525	\$61,320	\$61,320
EXTRAORDINARY EXPENDITURES	\$0	\$112,030	\$16,115
TOTAL BUDGETED EXPENDITURES	\$3,054,420	\$3,592,925	\$3,705,595
FULL-TIME BUDGETED EMPLOYEES	17	17	17

COMMUNITY DEVELOPMENT - ARTS AND CULTURE

MISSION & SERVICES

Guided by the recommendations of the 2019 Mayor’s Arts Task Force, the new Arts and Cultural Planning Division seeks to expand opportunities where arts, culture, and creativity are catalysts for social change and civic engagement. The Director of Arts and Cultural Planning works with other City departments to elevate the role of artists and cultural organizations in City-sponsored projects and initiatives; understand the needs of artists and arts organizations in Cambridge; protect existing cultural resources and incentivize the creation of new assets; and increase appreciation for arts and culture to prevent cultural displacement.

During FY23, the Arts and Cultural Planning Division, in partnership with Cambridge Arts, Public Works, and Public Health departments, received a \$100,000 grant from the Metropolitan Area Planning Council to hire artists to design creative shade structures to address urban heat exposure. The Division supported the launch of a community-led effort to establish an East Cambridge cultural corridor and is working with a facilitator to continue this engagement into FY24. Partnerships with the Public Health Department to bring cultural programming and creative strategies on block parties and Cambridge Community Corps were started in FY23 and will continue into the next fiscal year.

In FY24, the Division will launch a new artist-in-residence program that will embed artists into City departments and bring new opportunities for collaboration and creative thinking into municipal work. In partnership with Cambridge Arts and other CDD divisions, the Director will develop policies and strategies that expand and protect the physical spaces used for making and experiencing arts and culture along with the launch of an online digital mapping tool that will capture cultural spaces in the city and the region. The data collection effort will require extensive surveying. This work will inform a new guidance for public art on private development.

COMMUNITY DEVELOPMENT - COMMUNITY PLANNING

MISSION & SERVICES




The Community Planning Division guides growth and development and creates great public spaces, to advance community goals for a more sustainable and equitable future. Through meaningful engagement with the community, the Division advises on land use policy and urban design to guide design of buildings, streetscapes, parks, public spaces, and neighborhoods. Core work areas for Division staff include citywide and neighborhood planning; urban design review; open space planning and park design; arts and cultural planning; and public space design and activation.

In FY24, the Division will work with the City Council and the community to implement short-term recommendations from the citywide plan, Envision Cambridge. Staff will begin a planning process for Massachusetts Avenue between Cambridge Common and Alewife Brook Parkway, which will result in a shared vision and set of actionable recommendations for the corridor's future. Staff will also initiate a needs assessment and planning study for vacant and underutilized municipal lots in Central Square and start neighborhood action plans for Wellington-Harrington, Mid-Cambridge, and Neighborhood Nine.

The Division will also continue its work to design attractive, creative, and playful open spaces that reflect broad input and serve the needs of Cambridge's diverse community. Projects include improvements to the Peabody School Playground in North Cambridge, Hoyt Field playground areas in Riverside, Rafferty Park in the Cambridge Highlands, and Raymond Park in Neighborhood Nine. In FY24, Triangle Park and Binney Street Park, two new open spaces in East Cambridge, will be completed.

Public space activation has been the focus of the Cambridge Public Space Lab, an initiative that explores new ways to bring life to everyday public spaces, in collaboration with community partners. With increased funding in FY24, the Public Space Lab will expand its Play Streets program, add new public patios, and pursue a range of strategies to partner with residents, businesses, local organizations, and City departments to build on prior successes. The Division is expanding its commitment to arts and cultural planning. Through planning, design, and cultural programming, staff are working to cultivate artistic expression and support a vibrant civic life.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Coordinate with residents, businesses, and other affected parties to conduct planning initiatives addressing zoning, urban design, sustainability, resiliency, housing, economic development, retail mix, and open space.**
-  2. **Work with the Planning Board to review public and private developments and master plans to ensure high quality urban design and sustainable development practices.**
-  3. **Provide park and open space planning, design, and construction supervision services for City parks and other open space initiatives.**
-  4. **Enhance the social value of the public realm by implementing, supporting, and inspiring projects and programs to activate public spaces.**



A public patio in Inman Square

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of district, neighborhood, or site-specific planning processes underway	6	5	7
2	Number of projects undergoing urban design review	47	42	42
3	Number of open space projects in design or construction phase	10	10	10
4	Number of public space interventions implemented	10	10	10

COMMUNITY PLANNING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$1,491,260	\$1,803,245	\$1,889,865
OTHER ORDINARY MAINTENANCE	\$192,880	\$297,710	\$315,210
TRAVEL & TRAINING	\$0	\$525	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,684,140	\$2,101,480	\$2,205,600
FULL-TIME BUDGETED EMPLOYEES	11	12	12

COMMUNITY DEVELOPMENT - ECONOMIC OPPORTUNITY AND DEVELOPMENT

MISSION & SERVICES






The Economic Opportunity and Development Division is committed to building an inclusive and sustainable economy in the City of Cambridge. The Division is responsible for a wide range of activities designed to meet the City's need for a vibrant, innovative, diverse, and thriving economic base that ensures economic opportunity for all.

With the lingering impact of COVID-19, FY24 will continue a period of economic reopening and recovery, necessitating both an expansion of traditional economic strategies, as well as the creation of new strategies to encourage a thriving business ecosystem. New initiatives include a Business Succession Planning series, additional business financial education programs, and events and workshops focused on helping

businesses to become more sustainable, incorporating “circular economy” principles. The Division will also continue work with life sciences and technology companies that are strong supporters of the community and major economic drivers in the city. FY24 initiatives include enhancing opportunities for local procurement and workforce development programs.

In FY24, the Division will continue to provide commercial district support through the Boosting Business Blocks Program (formerly known as Small Business Challenge), working with property owners to activate vacant storefronts, and ongoing collaboration with business associations. Working with the Black, Indigenous, People of Color (BIPOC) Business Advisory Committee, the Division will expand its support for women- and minority-owned, and other historically marginalized businesses through a range of initiatives. Plans include a workshop to develop key skills, direct small business grants and technical assistance, and the celebration of Women’s Business Month and Black Business Month. In FY24, the Division will work interdepartmentally to respond to the outcomes of the City’s Disparity Study, which was initiated to evaluate the City’s goods and services procurement history with women- and minority-owned vendors and identify opportunities, address gaps, and provide recommendations on strengthening relationships with women- and minority-owned vendors.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-   1. **Cultivate a supportive environment for business, with particular emphasis on small, women, and minority-owned businesses. Promote thriving commercial districts and facilitate beneficial connections for local businesses.**
-   2. **Support efforts to sustain a diverse array of employment opportunities accessible to Cambridge workers, including jobs in the local innovation sector.**
-  3. **Market Cambridge as a location for business, maintain a supportive business climate, and strengthen mutually beneficial partnerships with businesses and institutions.**

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number attending small business workshops, special business events, and receiving startup, expansion, relocation, or business development assistance	267	275	275
1	Businesses that receive facade, signage and lighting, and storefront accessibility improvements	11	14	14
1	Small businesses receiving technical assistance and grants through the Small Business Enhancement Program and Retail Interior Accessibility Program	16	8	10
1	Initiatives and sessions to support local businesses, business associations, and neighborhood groups engaged in supporting local commercial districts	16	16	16

ECONOMIC OPPORTUNITY AND DEVELOPMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$528,750	\$723,765	\$956,015
OTHER ORDINARY MAINTENANCE	\$195,985	\$257,000	\$257,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$724,735	\$980,765	\$1,213,015
FULL-TIME BUDGETED EMPLOYEES	4	5	6

COMMUNITY DEVELOPMENT - ENVIRONMENTAL AND TRANSPORTATION PLANNING



Children at the Paint the Path event

MISSION & SERVICES

The Environmental and Transportation Planning Division promotes livability, community, and environmental health, by developing policies, programs, and projects to increase walking, biking, and transit access; decreasing vehicle trips; planning for new and shared mobility solutions; promoting energy efficiency and clean energy; reducing greenhouse gases and other pollutants; and making the City and its residents and businesses resilient against the future impacts of climate change.

Transportation: In FY24, the Division will advance City priorities for climate and sustainable transportation by providing traffic safety and bike education classes to people of all ages and planning for eliminating greenhouse gases from the transportation sector; continuing design of a new pedestrian and bicycle path between Fresh Pond and Danehy Park; and a re-imagined Linear Path. The Grand Junction multi-use path will advance towards permitting and construction. A Net Zero Transportation planning effort is underway to develop a mode shift and electrification plan that addresses the needs of community members, with a particular focus on engaging with people who have been underheard, underserved, and historically excluded. Other continuing work includes expansion of the Bluebikes system and introducing e-bikes; expanding EV-chargers available to residents; planning for new mobility options and services, such as shuttles; and construction of roadway safety improvements for all modes in collaboration with other City departments.

FY24 efforts will include advancing a connected network of separated bike facilities, Central Square mobility improvements, targeted traffic calming projects, and joint efforts with outside agencies on transit service on the Grand Junction and next steps for introducing new Silver Line service between Chelsea and Cambridge. Consistent with overarching climate and sustainability goals, the Division administers the Parking and Transportation Demand Management (PTDM) Ordinance and supports review of development projects, including the development of new regulatory tools. The Division also engages in multiple regional initiatives, including efforts to reduce airplane noise, and large state infrastructure projects affecting Cambridge including roads, bridges and shared use paths.






The Division will continue to expand its work to educate the community through bike riding and repair workshops for all ages and offering the Safe Routes to School Program in all Cambridge public schools. In FY24, bike riding summer programs for children and youth and fitness and cycling programs for

seniors will be offered in collaboration with the Department of Human Service Programs, expanding successful activities piloted during the pandemic.

Climate & Energy: With increased resources for climate initiatives and the updated Net Zero Action Plan, the Division will continue to prioritize climate change mitigation and the goal to reach carbon neutrality by 2050, as well as preparedness planning, including resilience to heat and flooding impacts. In FY24, climate mitigation initiatives under the updated Net Zero Action Plan will include developing newly integrated decarbonization support programs for all building sizes paired with increased financing opportunities and developing fossil fuel-free construction requirements for new buildings and GHG performance requirements for smaller buildings. The Division will continue to advance opportunities for piloting microgrids and geothermal energy projects. Climate preparedness initiatives through implementation of the Resilient Cambridge Plan include broadening the Climate Leaders program to facilitate community engagement, developing guidelines and resources to support climate-resilient buildings, and continuing work with regional partners through grants to reduce risks from coastal flooding and extreme heat.

In FY24, through the multiple Cambridge Energy Alliance programs, the Division will provide information and resources to help residents and business owners lower energy use and buy clean energy including providing a utility bill helpline. Engagement programs will have a particular focus on serving low-income, low-English proficiency, and other harder-to-reach populations.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Plan, advocate for, and implement measures to enhance safety and encourage walking, bicycling, and public transit use by all segments of the population, including children.**
-  2. **Work to implement major infrastructure projects and transportation demand management programs that promote vehicle trip reduction.**
-  3. **Develop and implement planning strategies, policies, and programs to address barriers to greenhouse gas emission reductions.**
-  4. **Develop and propose preparedness strategies to make Cambridge anticipate and become more resilient to climate change impacts based on vulnerability assessments.**
-  5. **Engage and inspire community members to provide input and, over time, to change behaviors to advance Cambridge's transportation and climate priorities.**

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Transportation demand management programs that encourage walking, bicycling, and public transit	19	24	25
1	Students trained in the Safe Routes to School Program and high school educational programs (all grades)	820	1,825	1,850
2	Local/regional transportation infrastructure projects that advance the City's environmental, public health, and community livability goals	41	41	40
2	PTDM plans and special permits reviewed and/or monitored for compliance	26	88	103
3	Initiatives to reduce total fossil fuel energy use in buildings and vehicles	18	22	24
3	Initiatives to increase the portion of total energy use supplied by renewables	10	11	10
4	Initiatives to decrease and prepare for climate change risk	8	9	10
5	Initiatives to engage the community in supporting sustainability	28	25	25

ENVIRONMENTAL AND TRANSPORTATION PLANNING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$1,963,840	\$2,112,655	\$3,074,160
OTHER ORDINARY MAINTENANCE	\$1,446,825	\$1,748,145	\$1,904,145
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,410,665	\$3,860,800	\$4,978,305
FULL-TIME BUDGETED EMPLOYEES	14	17	19

COMMUNITY DEVELOPMENT - HOUSING

MISSION & SERVICES

The Housing Division addresses the housing needs of low, moderate, and middle-income residents through initiatives that create and preserve affordable housing, especially for families with children. The Division offers affordable rental and home-ownership opportunities to residents. It also provides education and counseling services to homebuyers and offers low interest and deferred financing to help owners make necessary home repairs and maintain affordable rents. The Division coordinates with staff from other departments to support the City Council’s goal for safe and affordable housing in Cambridge and works closely with the Affordable Housing Trust to oversee the investment of City funds in affordable housing efforts.

Housing Division staff work with affordable housing partners to develop and advance plans for new affordable housing proposals. In FY24, the Division will continue to move new developments into construction and identify new opportunities to expand the city’s stock of affordable housing and create new affordable homes.

The Division manages the City’s affordable homeownership programs and through the HomeBridge program offers City funding to assist homebuyers earning up to 120% of area median income. The Division also provides access to inclusionary rental housing. In FY24, staff will continue work on recommendations from the recently completed study of resident experience and work to house residents in the more than 200 new inclusionary units now under construction.

In FY24, the City plans to complete a new Incentive Zoning Nexus Study and initiate a new Inclusionary Housing Study. These studies ensure that zoning tools are working optimally within Cambridge’s development climate to advance the City’s affordable housing goals





A rendering of a renovated historic building with a new addition that will create 62 new units of affordable housing on Norfolk Street

FY24 OBJECTIVES & PERFORMANCE MEASURES



1. Increase and preserve the supply of affordable housing in the city.

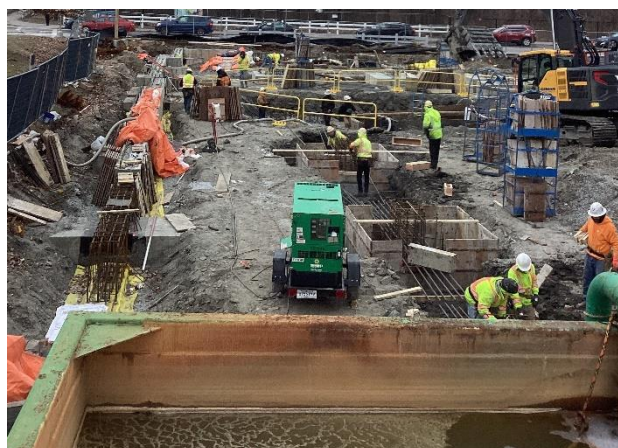
-  2. Offer affordable rental housing to eligible applicants, oversee Inclusionary Housing Program affordable units, and monitor compliance of rental units assisted with City financing.
-  3. Offer first-time homebuyer education and counseling, affordable homes and financial assistance to buyers, and rehabilitation assistance and financing to homeowners.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	New affordable rental units under development and existing units preserved as affordable housing with City financing	190	450	200
1	New affordable homeownership units under development with City financing	8	7	20
1	New affordable inclusionary housing units approved	8	105	100
2	Tenants moving into inclusionary rental housing through CDD	173	175	150
3	Homebuyers purchasing affordable homes through CDD	16	25	20

HOUSING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$1,894,130	\$2,343,270	\$2,474,720
OTHER ORDINARY MAINTENANCE	\$49,160	\$293,500	\$443,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,943,290	\$2,636,770	\$2,918,220
FULL-TIME BUDGETED EMPLOYEES	16	16	16

COMMUNITY DEVELOPMENT - AFFORDABLE HOUSING PRESERVATION AND DEVELOPMENT



Construction at Rindge Commons

MISSION & SERVICES

In FY24, a budget allocation will once again supplement anticipated Community Preservation Act funds to help the Affordable Housing Trust preserve and create permanently affordable housing for low, moderate-, and middle-income residents. The amount allocated for FY24 reflects a continued allocation comprising building permit fees, short term rental impact fees and other revenue for a total of \$24,645,750.

This allocation, combined with the projected CPA allocation of \$16,460,000 in FY24, results in a total \$41,105,750 for affordable housing. Dedicating City funds to the Affordable Housing Trust will help with efforts to advance the City Council’s affordable housing goals and pursue opportunities to create new affordable units and preserve existing affordable housing.

Prior year funds, appropriated in the Public Investment Fund, were used to finance the construction of 24 units of new affordable housing now underway at Rindge Commons, the acquisition and development of other sites where new housing will be created, and to help homebuyers through the HomeBridge program for residents earning up to 120% AMI.

	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET*
PUBLIC INVESTMENT FUND	\$18,354,155	\$22,945,750	\$0
GENERAL FUND	\$0	\$0	\$24,645,750
CPA FUND	\$14,000,000	\$15,760,000	\$16,460,000
TOTAL	\$32,354,155	\$38,705,750	\$41,105,750

* Projection of FY24 CPA amount

AFFORDABLE HOUSING PRESERVATION AND DEVELOPMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$24,645,750
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$0	\$24,645,750
FULL-TIME BUDGETED EMPLOYEES	0	0	0

COMMUNITY DEVELOPMENT - ZONING AND DEVELOPMENT

MISSION & SERVICES

The Zoning and Development Division provides planning services to support decision-making related to urban development and implementation of land use planning in the City. It promotes consistency in these areas through development review, supporting the Planning Board and other advisory review procedures, coordinating staff review across various departments, and certifying that approval conditions are met.




In FY24, the Division will publish a new Zoning FAQ to help the public better understand and navigate the Cambridge Zoning Ordinance. By expanding capacity in FY24, the Division will continue to deliver effectively in an increasingly busy environment, advancing City Council zoning priorities and responding to ongoing development demand throughout the City. Ongoing initiatives include the development of new zoning for the Alewife area and new Climate Resilience Zoning, resulting from working group processes, and zoning to permit multifamily residential development citywide to effectively meet the city’s housing needs.



Ongoing work at the Kendall Square MBTA Station

Over the last year, the Division reviewed several Affordable Housing Overlay proposals, the Alewife Park development by IQHQ, several buildings in Cambridge Crossing, and the redevelopment of the Kendall Center Mixed Use Development. Adopted zoning amendments include the elimination of off-street parking requirements citywide and increases to the incentive zoning contribution rate for new development.

FY24 OBJECTIVES & PERFORMANCE MEASURES

- 
 1. As staff to the Planning Board, oversee project review procedures for development proposals in a way that facilitates an inclusive discussion of relevant issues and promotes outcomes that meet the City's planning and urban design objectives.
- 
 2. Develop and advance zoning initiatives that promote the City's development policies and enable the City Council and Planning Board to make informed decisions regarding proposed zoning changes.
- 
 3. Educate and inform the public about the City's current zoning, as well as ongoing planning processes related to urban development.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Development proposals reviewed (Planning Board and advisory)	41	45	50
2	Zoning initiatives developed and/or reviewed	9	16	12
3	Zoning education/information initiatives	1	2	3

ZONING AND DEVELOPMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$699,445	\$691,140	\$914,315
OTHER ORDINARY MAINTENANCE	\$110,545	\$289,500	\$309,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$809,990	\$980,640	\$1,223,815
FULL-TIME BUDGETED EMPLOYEES	5	5	6

DEBT SERVICE

DEPARTMENT OVERVIEW

Debt Service payments cover a wide variety of projects, including sewer reconstruction, street and sidewalk improvements, open space and recreational facility improvements, and renovations to various public buildings, such as the Tobin Montessori and Vassal Lane Upper Schools Project, the Fire Station Headquarters, the Municipal Facilities Improvement Plan and School Improvement Projects.

The following expenditures are included in the FY24 Debt Service budget:

- **Maturing Bonded Debt (\$67,255,200):** This allotment covers the cost of principal payments on the City's existing bonded debt and principal payments on the City's loans from the Massachusetts Clean Water Trust and the Massachusetts Water Resources Authority, which have been used to cover a large portion of the costs of various sewer reconstruction projects.
- **Interest on Bonds (\$21,930,675):** The interest that the City pays on its bond issues is determined primarily by market conditions and the supply of bonds at the time of the issue, the maturity schedule of the issue, and the City's credit ratings.
- **Bond Sale Fees (\$400,000):** Fees include costs related to the issuance of General Obligation bonds, including fiscal advisory and legal fees, rating agency services, and the preparation and printing of the official statements.

On March 1, 2023, the City issued \$83,950,000 in bonds to raise the remaining funds needed for planned capital improvements. The true interest cost of these bonds is 3.06%, with 83% of the bonds scheduled to mature in 10 years (2033). In accordance with the Massachusetts Municipal Modernization Act of 2016, the \$8,350,000 premium that the City received on these bonds will be used to offset bond issuance costs, with the remainder offsetting the cost of the projects.

The \$83,950,000 raised from the 2023 bond sales will support the following capital projects:

- Construction of the Tobin Montessori and Vassal Lane Upper Schools (\$43,090,000)
- Sewer reconstruction (\$34,140,000)
- River Street reconstruction (\$2,685,000)
- Street/sidewalk reconstruction (\$1,795,000)
- Fire Station Headquarters Construction (\$1,790,000)
- East Cambridge Grand Junction Path (\$450,000)

In conjunction with these bond sales, the City received the highest credit rating (AAA) awarded by the three major credit rating agencies: Moody's Investors Service, S&P Global Ratings, and Fitch Ratings. Cambridge is one of approximately 26 cities nationally to receive the highest rating from all three agencies.



Construction on an underground tank in The Port that captured almost 3.5 million gallons of stormwater water during summer 2021

DEBT SERVICE DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
CHARGES FOR SERVICES	\$26,687,055	\$25,082,145	\$27,112,645
INTERGOVERNMENTAL REVENUE	\$44,575	\$44,640	\$0
MISCELLANEOUS REVENUE	\$9,500,000	\$11,000,000	\$13,500,000
TAXES	\$47,209,445	\$49,139,765	\$48,973,230
TOTAL BUDGETED REVENUE	\$83,441,075	\$85,266,550	\$89,585,875
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$67,270	\$70,000	\$400,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$82,041,070	\$86,866,550	\$89,185,875
TOTAL BUDGETED EXPENDITURES	\$82,108,340	\$86,936,550	\$89,585,875
FULL-TIME BUDGETED EMPLOYEES	0	0	0

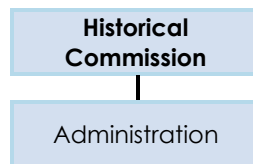
HISTORICAL COMMISSION

DEPARTMENT OVERVIEW

The Cambridge Historical Commission (CHC) was established in 1963 "to promote the educational, cultural, economic, and general welfare of the public through the preservation and protection of ... [significant] buildings and places" (MGL chapter 40C) and has jurisdiction over two historic and four neighborhood conservation districts comprising more than 3,000 buildings, as well as 48 landmarks and 43 individually restricted properties. It administers the citywide Demolition Delay Ordinance, which pertains to buildings at least 50 years old and allows a 12-month delay to explore preservation alternatives. The CHC maintains public monuments and historic markers and works with community groups, public agencies, property owners, and the general public on matters relating to local history and historic preservation.

The CHC's Preservation Grants program is funded through the Community Preservation Act and supports historic preservation projects across the city by affordable housing agencies, income-eligible homeowners, and nonprofit organizations with significant properties. The annual Cambridge Preservation Awards celebrate 12-15 outstanding local projects.

CHC's dynamic public archive focuses on the architectural and social history of Cambridge and comprises atlases, manuscripts, photographs, and ephemera; an architectural inventory of the city's approximately 13,000 buildings; biographical, business, and municipal files. Near-daily social media posts explore stories of architects and architecture, neighborhood development, and family histories.



HISTORICAL COMMISSION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
TAXES	\$831,280	\$956,685	\$1,040,215
TOTAL BUDGETED REVENUE	\$831,280	\$956,685	\$1,040,215
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$758,790	\$909,375	\$979,465
OTHER ORDINARY MAINTENANCE	\$32,805	\$57,050	\$59,300
TRAVEL & TRAINING	\$1,040	\$1,450	\$1,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$792,635	\$967,875	\$1,040,215
FULL-TIME BUDGETED EMPLOYEES	6	7	7

HISTORICAL COMMISSION - ADMINISTRATION

MISSION & SERVICES

Commission highlights in FY23 include:

- Following the completion of the CHC's study, the City Council voted to designate the Maria L. Baldwin House, 196 Prospect Street, as a City Landmark.



The newly renovated Foundry building

- Staff and Indigenous advisors are working on a FY23 Participatory Budget-funded project to add Indigenous languages to city signs to acknowledge the history and continued presence of Indigenous peoples. An Indigenous historian is writing inclusive texts for CHC history stations in Winthrop Square that will encompass the experiences of Indigenous peoples and African Americans pre- and post-European settlement.
- CHC commissioners reviewed the Final Report of the East Cambridge Neighborhood Conservation District (NCD) Study Committee, approved its recommendation to establish a new NCD, and submitted its recommendation to the City Council.
- The Survey of Architectural History in Cambridge has been converted to an online searchable database that will go live in summer 2023.
- Archivists digitized Rent Control records, processed an extensive collection of early 20th century correspondence from a prominent real estate firm, and acquired a complementary collection of documents from a multi-property tenement owner.
- The Cambridge Black History Project, with assistance from CHC staff, published a series of illustrated bookmarks that celebrate the lives and achievements of 15 trailblazing Black Cantabrigians. The bookmarks are distributed free of charge to Cambridge public and school libraries. More bookmarks and public programs will debut in 2023.

FY24 OBJECTIVES & PERFORMANCE MEASURES



1. **Protect significant buildings and neighborhoods, including properties in historic and neighborhood conservation districts and city landmarks, through regulatory review at public hearings. Support affordable housing through CPA-funded grants to housing agencies and eligible homeowners.**



2. **Ongoing improvements to public accessibility of online collections, including updates to and maintenance of architectural survey and archive/library collections databases. Expand scope of collections and establish inclusive cataloguing descriptions.**

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Update Cambridge architectural survey to document 21st century changes to the built environment and add to digital database.	n/a	n/a	48%
2	Develop training for City staff and members of the public on effective use of online architectural survey.	n/a	n/a	82%
2	Update collection research aids and post to ArchivesSpace.	n/a	n/a	67%

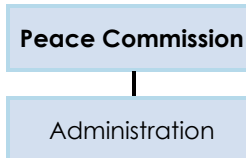
ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$758,790	\$909,375	\$979,465
OTHER ORDINARY MAINTENANCE	\$32,805	\$57,050	\$59,300
TRAVEL & TRAINING	\$1,040	\$1,450	\$1,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$792,635	\$967,875	\$1,040,215
FULL-TIME BUDGETED EMPLOYEES	6	7	7

PEACE COMMISSION

DEPARTMENT OVERVIEW

The Cambridge Peace Commission promotes peace and social justice within Cambridge and in the wider world. The Commission works with other municipal agencies, faith communities, nonprofit organizations, and the community as a whole to promote constructive dialogue, foster understanding, and promote resilience.



Officially the "Cambridge Commission on Nuclear Disarmament and Peace Education," the Peace Commission was established in 1982 to address issues of war and peace in the age of nuclear weapons. Today, the Commission continues to advance peace and justice within Cambridge by building resilience through stronger connections and understanding among all communities.

When a city – supported by municipal agencies, faith communities, nonprofit organizations, and concerned and engaged individuals – actively builds connections and strengthens relationships, sustainable positive change can occur. To this end, the Peace Commission supports efforts that increase awareness, mobilize communities, and activate residents to create a safe, healthy, connected, and supportive city. The Commission recognizes and sustains the powerful link between relationships, dialogue, and understanding to enhance the Cambridge community.

PEACE COMMISSION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
INTERGOVERNMENTAL REVENUE	\$23,450	\$23,450	\$23,450
TAXES	\$159,470	\$196,415	\$204,775
TOTAL BUDGETED REVENUE	\$182,920	\$219,865	\$228,225
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$194,155	\$183,895	\$216,050
OTHER ORDINARY MAINTENANCE	\$460	\$9,125	\$9,125
TRAVEL & TRAINING	\$2,285	\$3,050	\$3,050
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$196,900	\$196,070	\$228,225
FULL-TIME BUDGETED EMPLOYEES	1	1	1

PEACE COMMISSION - ADMINISTRATION

MISSION & SERVICES

The Peace Commission coordinates and supports compassionate responses to traumatic events and violence affecting Cambridge so that when serious issues occur, the community is prepared and able to react, commemorate, or recover and heal together. The Commission builds trust and relationships by fostering dialogue and connection between diverse groups through community conversations, vigils, and other activities that promote a strong and resilient community.

The Commission works with numerous City departments on collaborative efforts to support diversity, equity, and inclusion efforts, and to respond to local and national events that have an impact on

Cambridge. The Commission also develops and organizes public programs and events, with the active participation of a diverse set of Commission Members. Those events include annual commemorations of Dr. Martin Luther King, Jr. and the Holocaust, and the annual Meet Your Neighbor Day every September.





Over the last year, the Peace Commission has been able to resume in-person events including:

- Reestablishing Meet Your Neighbor Day – a Cambridge-specific approach to building connections and community – as a large-scale citywide initiative, with more than two dozen events, gatherings, and neighborhood activities engaging hundreds of people;
- Relaunching the City’s Martin Luther King Day Commemoration and Remembrance as an in-person event, a diverse community gathering built around Dr. King’s words calling for peace, justice, and transformation, providing an opportunity for people to come together and reflect on how his legacy informs the challenges currently faced by the community and society at large; and
- Working collaboratively with the Office of the Mayor and the Cambridge-Yerevan Sister City Association to hold the 35th Anniversary celebration of the official relationship between the two cities and the ongoing ties between them.

Peace Commission staff have supported several City of Cambridge committees and collaborative efforts including:

- Providing staff support and strategic planning expertise to the Citizens' Committee on Civic Unity in its work to foster fairness, equity, unity, and mutual understanding among all people in Cambridge;
- Supporting outreach to and engagement with the American-born Black community in Cambridge as part of the ABBOT Steering Committee of the City’s Community Engagement Team;
- Co-Chairing the Community and Social Resilience working group for the Cambridge Community Health Improvement Plan (CHIP) in its work to promote connectiveness and engagement, opportunities to establish a structured, coordinated response within the city for emergency preparedness, and to develop best practices and identify alternative means for engaging community members in public processes to get diverse input from the community;
- Continuing a leadership role in the Cambridge Community Resilience Network, collaboratively building on previous work in continued partnership with the Cambridge Public Health Department, Police Department, Department of Human Service Programs (DHSP), City Manager’s Office, Emergency Communications, and the Cambridge Public Schools; and
- Working with the Police Department and local clergy to convene the Police Chaplaincy Program to promote community healing and to support victims, community members, and first responders.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Work with community groups and faith communities on issues of peace, social justice, and community building, providing a bridge to City government and creating greater understanding and dialogue.**
-  2. **Respond to traumatic events affecting the community in ways that build resilience through strengthening relationships, supporting dialogue, and enhancing understanding.**
-  3. **Create and support citywide and neighborhood-based cross-sector partnerships and collaborations to promote diversity and inclusion, and to build stronger connections and understanding throughout the community.**
-  4. **Support and maintain Cambridge's Sister City relationships and connect them to related communities and other interested individuals within the city.**

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Cross-sector collaborations and events with City departments, community and nonprofit organizations, and faith communities	12	12	14
3	Participants at community-wide events and public commemorations to promote diversity and inclusion and build stronger connections and understanding, as well as gatherings in response to traumatic events	325	675	750
4	Community building events, public forums and educational meetings, presentations, and workshops on issues of local and global concern, including Cambridge's Sister Cities	12	30	35

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$194,155	\$183,895	\$216,050
OTHER ORDINARY MAINTENANCE	\$460	\$9,125	\$9,125
TRAVEL & TRAINING	\$2,285	\$3,050	\$3,050
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$196,900	\$196,070	\$228,225
FULL-TIME BUDGETED EMPLOYEES	1	1	1

PUBLIC WORKS

DEPARTMENT OVERVIEW

The Department of Public Works implements City goals – such as Net Zero Emission facilities and operations, enhanced capacity for resilience, safe and sustainable transportation, and access to high-quality open spaces – through its high-quality day-to-day services, program implementation, and capital investments.

Working Toward Net Zero Operations and Facilities

Public Works continues to be a partner in the City’s efforts to achieve net zero greenhouse gas emissions. In 2016, the City adopted a target of reducing greenhouse gas emissions from City operations in 2020 to 30% below a 2008 baseline, with a 35% stretch goal. It achieved the stretch goal in 2019 with a reduction of 36%, one year ahead of schedule. The City is working to set a new 2030 GHG emissions target for municipal operations by the end of 2023 in support of the City’s Net Zero Action Plan.

A major component of reaching municipal operations GHG targets will be the procurement of a 100% renewable electricity supply for all City facilities, which would reduce emissions from municipal operations down to 70% below the 2008 level by early 2026.

High-Performing City Buildings

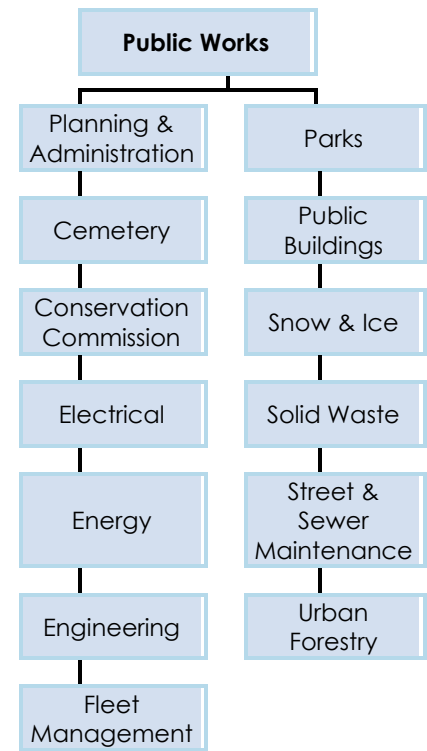
The Department of Public Works has added 73,000 square feet of building space to its management portfolio, including 689 Mass Ave, leased spaces at 5 Bigelow and Mooney Street, common areas at the Foundry, and renovated space at the Simard Building at 147 Hampshire St, which will reopen after reconstruction as an all-electric building.

Public Works continues to plan and manage renovations to the City’s municipal buildings to provide high-performing facilities for staff, occupants, the public, and the broader environment. During FY23, funding supported renovations at Lexington Avenue Firehouse and slab replacement at the Third Street electrical shop. Ongoing projects include: City Hall Annex geothermal well system upgrades and building envelope improvements, City Hall facade repairs, HVAC upgrades at the Moses Youth Center, renovations to DPW facilities, and improvements at several firehouses, including Lafayette Square, East Cambridge, and Taylor Square.

Public Works continues to perform energy-efficiency retrofits at public buildings. Energy saving LED lighting can save 30% to 60% in lighting electricity and is an affordable way to quickly reduce energy use. During FY23, the City converted inefficient lighting to LED's 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 St Garage, with a new project beginning at Cambridge Rindge & Latin High School. FY24 work will save close to 400,000 kilowatt-hours (kWh) per year, almost enough electricity to power City Hall for a year and save approximately \$70,000 in electricity costs annually.

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 operations 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.

Modernizing and Greening the Fleet

The City has made significant strides in reducing greenhouse gas emissions and electrifying the fleet. In 2021, citywide emissions from the municipal fleet were 19% lower than the 2008 vehicle baseline.

In FY23, the City issued a citywide Clean Fleet Policy to accelerate the transition to electric vehicles. The policy contains greenhouse gas emission targets, acquisition guidelines and a plan for the installation of charging stations and electrical infrastructure. While working to accelerate the adoption of electric vehicles, the policy also ensures that vehicles will be able to perform the necessary functions such as 24/7 snow operations and have charging infrastructure available.

FY24 funding will support operating and maintaining approximately 26 new electric vehicle charging stations to the current portfolio of 15 charging stations. A portion of the costs will be offset by user fees.

The City has added or is awaiting delivery of 26 zero emission or plug-in hybrid vehicles. Examples include three all-electric rubbish packers currently on order, three plug-in hybrid rubbish packers, one electric passenger van, 3 all-electric cargo vans, three Police Department vehicles, 2 F-150 Lightning Fire Department vehicles, 11 plug-in or battery electric passenger vehicles, and three fire apparatus with electric Auxiliary Power Units.

The City has also accelerated the acquisition of low or zero emission vehicles consistent with the new Clean Fleet Policy by entering into an agreement to lease vehicles across multiple departments. These vehicles include battery electric passenger vehicles, cargo vans and pickup trucks across a variety of manufacturers.

Zero Waste Master Plan

Reducing the amount of trash that is landfilled is a key component of reducing overall climate-changing emissions. Cambridge has reduced the average weekly trash set out per household per week from 22.8 pounds in baseline year 2008 to 15.6 pounds in 2022, a 32% reduction. The next milestone goal will be to reduce trash to 12 pounds per household per week by 2030.

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. Since 2018, the Solid Waste Division has launched or expanded 10 programs as recommended by the ZWMP to decrease trash in both the residential and commercial sector. In FY24, the Solid Waste Division will update the ZWMP to identify additional ways to support the Department's actions to achieve these goals.

In FY23, DPW's Solid Waste Division focused on increasing participation in the City's curbside compost program and other waste diversion programs. Between FY22 and FY23, the curbside compost program increased diversion by more than one ton per day, a 15% increase.

In 2022, more than 160 tons of textiles were recovered from the trash through the City's textile recovery program. That same year, Massachusetts enacted a statewide ban on disposal of textiles in the trash.

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

Climate Resilience

The Resilient Cambridge Plan is the City's roadmap to reduce the risks from climate change and prepare the community for impacts that cannot be avoided. The Plan focuses on the threats from increasing temperature, precipitation, and sea level rise. Stronger infrastructure is one of the four core strategies in the Plan and is a core mission of the Department of Public Works.

Flood protection

As the frequency and intensity of precipitation increases with climate change, the City continues to make major investments in flood resilient infrastructure. The City has constructed 12 underground stormwater storage systems over the last 20 years 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. Collectively, these facilities can hold a total of over two million gallons of storm water. These facilities provide significant flood protection for the Port, Baldwin, and Mid-Cambridge neighborhoods and the work to reduce the impacts of flooding on the community continues.

The Port Infrastructure Project is a multi-phased program to reduce the frequency and extent of flooding and improve infrastructure in The Port neighborhood. The program will rehabilitate existing infrastructure, construct one underground sewer tank and an additional underground stormwater tank with more than 1 million gallons of storage, support public art in the neighborhood, and reconstruct the streets and sidewalks with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero, and the UFMP. The Port Working Group is working with the project team to develop street and sidewalk designs, park designs, and implement the additional stormwater and sewer storage.

As part of the ongoing construction at the Tobin Montessori Vassal Lane School, a 1.25 million-gallon stormwater holding system and a 100,000-gallon rain garden are being constructed. 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. Working through the Resilient Mystic Collaborative and with the Town of Arlington, the City is leading efforts to implement regional interventions to reduce the risk of coastal flooding in Cambridge and 11 other communities. The Mystic and Charles Regional Flood Interventions Project was awarded a \$750,000 congressionally-directed FEMA Pre-Disaster Mitigation Program planning grant to continue this work. The Regional Coastal Interventions will protect over 108,000 residents and over \$60 billion of real estate in 12 communities including more than 36,000 residents in Cambridge, from coastal flooding associated with sea level rise and larger ocean storms.

Mitigating Extreme Heat

A healthy urban forest remains key to mitigating extreme heat associated with climate change. 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 1,000 trees annually. 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.

During FY23, the City of Cambridge collaborated with Biodiversity for a Livable Climate to plant a second Miyawaki Forest. The 1,400 square foot forest is located in Greene-Rose Heritage Park in The Port. A Miyawaki Forest offers 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.

In FY23, Public Works published UVM's fourth Canopy Assessment. The report shows that canopy cover within Cambridge is trending in the right direction. Increasing the canopy is a long-term process that will require significant investment, but the most recent data is encouraging.

Safe and Sustainable Transportation

Public Works' Five-Year Street and Sidewalk Plan allows the Department to design and construct Complete Streets that safely accommodate all users— pedestrians, bicyclists, motorists, and public transportation users of all ages and abilities. Several particularly large and significant projects underway include River Street, Central Square, and the MassAve Partial Construction Project (separated bike lanes on Massachusetts Avenue between Harvard Square and Alewife Brook Parkway).

The River Street project began construction in 2022 and will continue throughout the next several years. This project includes sewer and stormwater infrastructure improvements and surface enhancements on River St. between Memorial Dr. and Central Square, including Carl Barron Plaza. Project improvements include replacement of City utilities (sewer, drain and water), coordination with private utility companies, full depth roadway reconstruction, new sidewalks, new pedestrian scale streetlights, new street trees, a separated bike lane, and a redesigned Carl Barron Plaza with high quality bus shelters. The design of the improvements along this critical corridor was developed in conjunction with a 16-member Working Group.

In FY23, the design of surface enhancements and sewer and drainage infrastructure improvements in Central Square on Mass. Ave. between Bigelow Street and Sidney Street began. Project improvements will include rehabilitation of City utilities (sewer, drain, and water), coordination with private utility companies, full depth roadway reconstruction, new sidewalks, new street trees, separated bike lanes, enhanced transit amenities for the key bus stops along the corridor, and will be integrated with the River Street and Carl Barron Plaza improvements. A comprehensive community design process will be undertaken to develop the design of this key corridor with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets, Vision Zero, and the Urban Forestry Master Plan. Consistent with the Cycling Safety Ordinance, the construction will begin by December 31, 2025.

An FY24 appropriation will support the construction of separated bike lanes on Massachusetts Avenue between Harvard Square and Alewife Brook Parkway (Mass Ave Partial Construction). The improvements will include separated bike lanes, removal of much of the median to support maintaining one side of active curb use such as outdoor dining/parking/loading; pave the street; construct new curb ramps and crossing islands for pedestrians; install new traffic signals; and construct new curb ramps for accessibility. The detailed designs will be developed through a comprehensive community process, including a working group, that will consider the needs of the various users of the Avenue, while meeting the requirements of the Cycling Safety Ordinance.

Accessible, High Quality Open Spaces

Reconstruction of East Cambridge Parks and Sennott Park

During the past several years, design and construction has been underway on parks associated with the Eastern Cambridge/Kendall Square Open Space (ECKOS) Study process. This program seeks to integrate planned new open spaces into the existing open space system in Kendall Square and eastern Cambridge and provide a network of well connected, managed and programmed parks and open spaces that serve a variety of users, and provide a range of experiences and environments.

During FY23, construction was completed at Triangle Park. Located between Binney Street, First Street, and Edwin H. Land Boulevard, this new passive park emphasizes tree planting in an area of the city that has relatively less tree canopy. The design provides over 400 new tree plantings and seating opportunities around the site.

During FY24, construction will be completed at Binney Street Park. This new park is bound by Binney Street, Galileo Galilei Way, Broadway, and the Grand Junction rail corridor. The design includes a segment of the planned Grand Junction Greenway shared use path, two fenced dog runs for large and small dogs, a hardscape plaza, and new tree and groundcover plantings.

In The Port neighborhood, Phase 1 of the Sennott Park improvements were completed in FY23, including the basketball courts, tot lot, fitness center, and water play area. The remaining Phase 2 work will be completed in FY24, and includes field regrading and drainage installation, irrigation improvements, resodding, a perimeter pathway, and plantings. Park improvements at Clement Morgan Park and Anthony Paolillo Tot Lot are being designed in conjunction with the Port Infrastructure Project and the Port Working Group.

In coordination with the Department of Human Services Programs, girls youth softball field improvements were completed at Danehy Park in FY23. These improvements focused on work that could be completed quickly, including surface drainage improvements, new fencing, replacing the stone infield material with traditional infield clay, and new bleachers and team area benches.

Park Maintenance Programs

High-quality ongoing maintenance programs ensure that new parks remain in top condition over time. To that end, Public Works' FY24 budget includes an increase to the maintenance budget, as well as additional funds to maintain the newly acquired athletic field at Fresh Pond Parkway and Larch Road.

For other existing parks, DPW's Parks capital budget funds a new parks restoration and improvements program, including playground rubber surface replacement, playground equipment repair, hardcourt surface renewal, and athletic field renewal. In addition, Public Works' FY24 budget includes funding for urban meadow establishment and maintenance to provide native habitats that support a variety of pollinators.

Cambridge Cemetery Improvement Planning

One of the largest open spaces in the city is the 66-acre Cambridge Cemetery. A Cambridge Cemetery capital improvement planning effort will be developed in FY24, collaborating with the Cemetery Master Plan Working Group. The plan includes a review of available areas throughout the Cemetery that are too small for traditional full burial lots, and a consideration of alternatives such as cremation burial areas (including niches and scattering areas) and an aesthetically pleasing memorial wall. There will also be opportunities to beautify the Cemetery by possibly narrowing roads, installing new plantings, and adding trees. In FY23, Public Works completed a slope stabilization project on the east side of the cemetery.

Building the DPW of the Future

Investing in People

In December 2022, the Electrical Department joined the Department of Public Works and this addition will continue to support the Department, as they provide enhanced electrical services across the city. The FY24 budget will support critical City infrastructure including street lighting, municipal fire alarm, lighting in parks, municipal buildings, emergency call boxes, electric charging stations for public use, and City fiber optic cable networks.

In FY23, Public Works implemented a pilot uniform project in the Fleet Maintenance and Cemetery Divisions. The uniforms provide improved safety by ensuring employees wear durable clothing appropriate for their work and ensure a professional appearance. Based on the successful rollout of this pilot, the Department will be expanding this program in FY24.

In FY23, Public Works expanded its successful Frontline Supervisory Leadership Training to an additional 40 supervisors. The Supervisory Leadership Training benefits employees in two ways. The diverse group of supervisors who participated are better prepared to apply for and to succeed in higher level positions within the Department and elsewhere in the City and the training increases the chance that all DPW employees will receive higher-quality supervision and management on a daily basis.

Beginning in 2022, Public Works collaborated with the Department of Human Service Programs to launch an 18–24 month apprenticeship program for four successful graduates of CambridgeWorks or other workforce development programs. The apprentice program is structured to create opportunities for Cambridge residents with barriers to employment to have stable, short-term jobs and opportunities for longer term career development; will support City Anti-Racism, Diversity, Equity & Inclusion initiatives around City workforce and resident job opportunities; and helps provide a pipeline of entry-level workers in fields that are hard to fill at DPW. Apprentices receive training and mentoring, in addition to full-time benefitted employment. Apprentices are assigned to urban forestry, parks, street and sidewalk construction, and sewer maintenance, and this program will continue in FY24. The apprentice program will be expanded to include participants at the Water Department and Inspectional Services in FY24.

Renovations at the DPW Yard

While the scope of responsibilities covered by Public Works continues to increase, the space available for operations in the DPW Yard at 147 Hampshire Street remains crowded and has significant deferred maintenance issues. Construction is currently underway for improvements at 147 Hampshire Street with the renovation of the Simard Building. This project will be completed in October 2024 and includes expanded office space and improved storage and shop space. The project includes the installation of rooftop solar panels and geothermal wells to eliminate the use of fossil fuels for heating and hot water.

Since construction began on the Simard Building, Public Works has leased yard space and offices on Mooney Street. These facilities provide a swing space during the Simard Building improvements, as well as much needed operational space for the equipment and materials required to implement program and service expansions (such as compost collection, standardized trash receptacles, and roadway maintenance associated with new bike infrastructure). However, the Mooney Street location will only be available for another year or two. It is anticipated that significant, large capital improvements will be needed at other buildings at 147 Hampshire Street and in the Yard in coming years. Even with major site improvements and building reconstruction, the need for operational space cannot be fully met at 147 Hampshire Street, and the City will continue to seek out additional space for lease or purchase.

PUBLIC WORKS DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
CHARGES FOR SERVICES	\$3,714,100	\$9,423,480	\$9,140,005
INTERGOVERNMENTAL REVENUE	\$1,523,925	\$1,523,925	\$1,523,925
LICENSES AND PERMITS	\$2,578,175	\$2,248,000	\$1,800,000
MISCELLANEOUS REVENUE	\$1,041,880	\$1,296,835	\$1,329,280
TAXES	\$46,895,450	\$51,170,095	\$55,301,380
TOTAL BUDGETED REVENUE	\$55,753,530	\$65,662,335	\$69,094,590
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$34,038,535	\$34,961,895	\$38,776,185
OTHER ORDINARY MAINTENANCE	\$23,427,395	\$25,338,985	\$28,460,045
TRAVEL & TRAINING	\$472,830	\$434,660	\$383,360
EXTRAORDINARY EXPENDITURES	\$1,015,975	\$1,475,000	\$1,475,000
TOTAL BUDGETED EXPENDITURES	\$58,954,735	\$62,210,540	\$69,094,590
FULL-TIME BUDGETED EMPLOYEES	261	268	272

PUBLIC WORKS - PLANNING & ADMINISTRATION

MISSION & SERVICES

The Planning & Administration Division supports the activities necessary to ensure Public Works functions as a cohesive organization. Major program areas include Fiscal Operations, Budget, Payroll, Safety, Human Resources, Community Relations, Operations Management, and Technology. The Division continually reevaluates business practices and operations to ensure that Public Works maximizes service delivery and customer satisfaction while minimizing costs.

Public Works' comprehensive employee safety program includes policy development, process improvement, training, and equipment inspections and investments to reduce workplace accidents at DPW as well as the Water and Traffic, Parking & Transportation departments.

Additional positions will support community relations and energy programs.



Workers receiving training on proper snow shoveling techniques to reduce risk of injury

PLANNING & ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$3,399,375	\$3,431,620	\$4,151,810
OTHER ORDINARY MAINTENANCE	\$2,215,645	\$2,904,770	\$3,057,610
TRAVEL & TRAINING	\$307,820	\$415,800	\$378,970
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,922,840	\$6,752,190	\$7,588,390
FULL-TIME BUDGETED EMPLOYEES	24	26	27

PUBLIC WORKS - CEMETERY



Plantings at the Cambridge Cemetery

MISSION & SERVICES

The Cemetery Division is responsible for gravesite preparation, burial services, landscaping, maintenance, and customer service at the Cambridge Cemetery's 66-acre site on Coolidge Avenue. The Cemetery is the final resting place for more than 2,400 veterans, including two Medal of Honor recipients. Cemetery operations include burials, landscaping, and the repair of monuments. The Division continues to incorporate sustainable practices into its operations, including using rain barrels for watering where feasible, mulching leaves on site, and not requiring cement vaults for burials.

CEMETERY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$1,240,775	\$1,243,580	\$1,372,485
OTHER ORDINARY MAINTENANCE	\$174,565	\$290,300	\$322,015
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,415,340	\$1,533,880	\$1,694,500
FULL-TIME BUDGETED EMPLOYEES	10	10	10

PUBLIC WORKS - CONSERVATION COMMISSION

MISSION & SERVICES

The Conservation Commission administers the Massachusetts Wetlands Protection Act (MWPA) and the Commonwealth's Stormwater Management Policy. The Conservation Commission Director works with the seven-member volunteer Commission to fulfill the statutory requirements of the MWPA, including conducting public hearings to review, permit, and maintain compliance of projects in and around Cambridge's wetlands, floodplains, and bodies of water. The Director manages the Community Garden Program, serves on numerous boards and commissions ensuring urban agriculture and conservation issues are prioritized, and is the City's National Flood Insurance Program Coordinator.

CONSERVATION COMMISSION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$178,210	\$186,805	\$189,940
OTHER ORDINARY MAINTENANCE	\$290	\$1,000	\$6,000
TRAVEL & TRAINING	\$820	\$1,500	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$179,320	\$189,305	\$197,440
FULL-TIME BUDGETED EMPLOYEES	1	1	1

PUBLIC WORKS - ELECTRICAL

MISSION & SERVICES

In FY23, the Electrical Department was merged into DPW as a new division. This will provide more administrative and technical support to the Electrical team as it continues to provide excellent service across the city. It will also support planning and implementation around electrification of City buildings and the municipal fleet.

The Division oversees street lighting and the municipal fire alarm system, maintains lighting in all parks and outdoor recreation areas in the city, and provides electrical maintenance and construction services to all municipal buildings. The Division installs and repairs communication systems such as public emergency call boxes, fiber optic cable networks, and cabling for local area networks within City buildings. The Division also oversees the installation of cables, conduits, and equipment by utilities and other contractors over and within public ways.

ELECTRICAL DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$1,778,755	\$1,769,975	\$2,392,955
OTHER ORDINARY MAINTENANCE	\$545,860	\$986,810	\$1,862,185
TRAVEL & TRAINING	\$163,985	\$15,170	\$0
EXTRAORDINARY EXPENDITURES	\$17,055	\$75,000	\$75,000
TOTAL BUDGETED EXPENDITURES	\$2,505,655	\$2,846,955	\$4,330,140
FULL-TIME BUDGETED EMPLOYEES	14	14	14

PUBLIC WORKS - ENERGY

MISSION & SERVICES

The Department of Public Works contributes toward the City’s objective to become carbon neutral by 2050, working to reduce energy consumption and facilitate the transition to a renewable energy supply. Public Works analyzes City energy and fuel use and expenses, implements energy efficiency projects, supports the development of resource-efficient and climate-resilient municipal operations, provides Building and Energy Use Disclosure Ordinance reporting for municipal facilities, works to electrify heating and cooling systems and install high-efficiency equipment through building renovations and retrofits, and supports the greenhouse gas-reducing initiatives of the City’s Clean Fleet program.

ENERGY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$2,339,125	\$2,600,585	\$2,938,370
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,339,125	\$2,600,585	\$2,938,370
FULL-TIME BUDGETED EMPLOYEES	0	0	0

PUBLIC WORKS - ENGINEERING

MISSION & SERVICES

The Engineering Division manages sewer and stormwater infrastructure and programs, as well as improvements to streets, sidewalks, and open spaces. The Division also supports the Conservation Commission, infrastructure information, and permitting.

Twenty-five years of major investment in sewer and stormwater infrastructure and maintenance has significantly improved the quality of water discharged to the Charles River, the Little River, the Alewife Brook, the Mystic River, and the Boston Harbor. The amount of combined sewer overflows has decreased to the Charles River by 98% and Alewife Brook by 85%.

Public Works is working collaboratively with the City of Somerville and the Massachusetts Water Resources Authority to develop updated Combined Sewer Overflow (CSO) Control Plans that will manage the discharge of remaining CSOs up to and including full CSO elimination. These plans are being developed using future rainfall projections based on climate change in a first-of-its-kind, data driven process.

Continued investment in infrastructure and maintenance programs provides a more reliable system that better serves residents, who experience fewer backups, reduced flooding, and fewer emergency repairs.



Community Meeting on River St project.

The Engineering Division also manages the City’s Complete Streets Program, which prioritizes: locations where street, sidewalk, and bike infrastructure is in poor condition; locations serving significant pedestrian populations such as those near parks, squares, libraries, schools, elderly housing, or senior centers; requests by the Cambridge Commission for Persons with Disabilities; streets serving bus routes; priority routes identified in the City's Bike Plan; and locations with tree/sidewalk conflicts. The program provides high quality streets for all users in support of the City's commitment to Vision Zero.

Additional staff positions support the department’s long-term commitment to the sewer and stormwater infrastructure programs, which is increasingly important with climate change.

ENGINEERING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$3,284,430	\$3,375,675	\$4,496,270
OTHER ORDINARY MAINTENANCE	\$619,265	\$834,870	\$1,368,170
TRAVEL & TRAINING	\$0	\$1,690	\$1,690
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,903,695	\$4,212,235	\$5,866,130
FULL-TIME BUDGETED EMPLOYEES	22	27	27

PUBLIC WORKS - PARKS



Renovated basketball court at Kennedy Longfellow School.

MISSION & SERVICES

The Parks Division maintains over 130 municipal and school properties, including parks, playgrounds, squares, plazas, medians, and public building grounds. The Division ensures that parks are safe, clean, attractive, and have been properly prepared for sports activities and other special events.

The Division oversees the installation, renovation, and maintenance of landscape beds, playing fields, playground structures, and water features throughout the city. Staff coordinate with the Conservation Commission Director to support the City's Community Garden Program, and with local businesses and community groups to maintain beautification programs in City squares. The Division also works closely with the Community Development Department, the Commission for Persons with Disabilities, the Recreation Division of the Department of Human Service Programs, and the Committee on Public Planting.

PARKS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$3,483,040	\$3,585,715	\$3,938,055
OTHER ORDINARY MAINTENANCE	\$2,304,580	\$2,682,225	\$2,666,225
TRAVEL & TRAINING	\$205	\$0	\$700
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,787,825	\$6,267,940	\$6,604,980
FULL-TIME BUDGETED EMPLOYEES	29	29	29

PUBLIC WORKS - PUBLIC BUILDINGS

MISSION & SERVICES

Public Buildings Division staff provide carpentry, painting, plumbing, lock installation and repair, sign fabrication, heating, and ventilation services for 35 City buildings, and custodial services to 13 buildings. In the broader community, the Division staff supports approximately 75 public events annually by setting up staging and a public address system and by fabricating temporary and permanent signage.

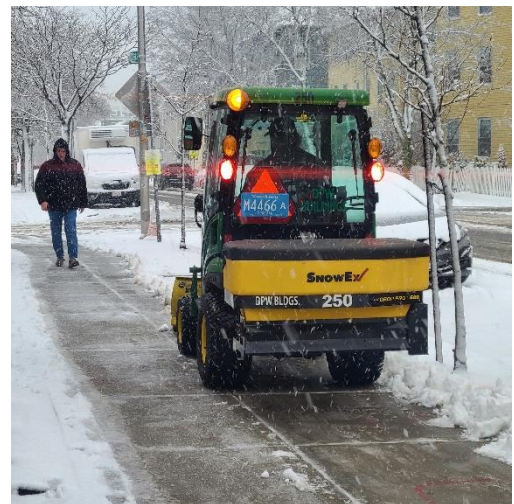
PUBLIC BUILDINGS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$5,570,005	\$5,483,105	\$5,371,335
OTHER ORDINARY MAINTENANCE	\$1,914,540	\$2,085,720	\$2,767,945
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$7,484,545	\$7,568,825	\$8,139,280
FULL-TIME BUDGETED EMPLOYEES	44	42	42

PUBLIC WORKS - SNOW & ICE

MISSION & SERVICES

Public Works maintains safe, unobstructed public ways during the winter months. Each year, the Department continues to increase the scope of its snow operations to include more snow clearing of pedestrian areas, bus stops, and crosswalks; removing snow from high priority locations; and creating access for cyclists during the winter months. Salting and plowing operations cover 125 miles of roadway and more than 23 miles of sidewalk, including sidewalks and ramps abutting schools, public buildings, high-volume bus stops, parks, and other public areas. The brine mixing station at Danehy Park also allows the Department to effectively pre-treat icy roads with products that are healthier for the environment than traditional



Clearing snow from sidewalks

road salt. Public Works also promotes sidewalk snow and ice clearance by private property owners, investigates complaints, and issues citations for sidewalks that have not been cleared.

SNOW & ICE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$562,270	\$382,975	\$192,755
OTHER ORDINARY MAINTENANCE	\$2,593,725	\$767,000	\$237,090
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,155,995	\$1,149,975	\$429,845
FULL-TIME BUDGETED EMPLOYEES	0	0	0

PUBLIC WORKS - SOLID WASTE

MISSION & SERVICES

The Solid Waste Division provides trash, recycling, compost, and street cleaning services to improve the cleanliness of the City and to promote a decrease in trash disposal. The Division manages weekly curbside pickup of single-stream recycling, trash, organics, and yard waste (from April through December), as well as special pick-ups for seasonal Christmas trees, large appliances, and household hazardous waste. The Solid Waste Division ensures clean public ways through citywide mechanical street sweeping and more intensive street sweeping, sidewalk cleaning, and litter collection in the city's squares, including on nights, weekends, and holidays. Crews conduct regular power-washing of public area trash and recycling receptacles and operate a graffiti removal program.



Celebrating five years of compost collection.

SOLID WASTE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$8,316,920	\$8,772,445	\$9,145,950
OTHER ORDINARY MAINTENANCE	\$7,282,400	\$8,345,945	\$9,015,860
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$15,599,320	\$17,118,390	\$18,161,810
FULL-TIME BUDGETED EMPLOYEES	70	69	69

PUBLIC WORKS - STREET & SEWER MAINTENANCE



Repairing a street

MISSION & SERVICES

The Street and Sewer Maintenance Division maintains 125 miles of streets, more than 200 miles of sidewalks, more than 5,000 curb ramps, 252 miles of sewer and stormwater pipelines, 5,932 catch basins, 84 sewer and stormwater pumps, and 11 standby generator systems. The Division permits over 2,000 private and institutional construction projects impacting the public way (including sidewalks and ramps, streets, sewer connections, drainage structures, and cranes) each year, and conducts all inspections related to these permits. The Division also permits and inspects business sidewalk use (including A-frame signs, and outdoor dining), consults with contractors and utility companies, and provides technical assistance to homeowners.

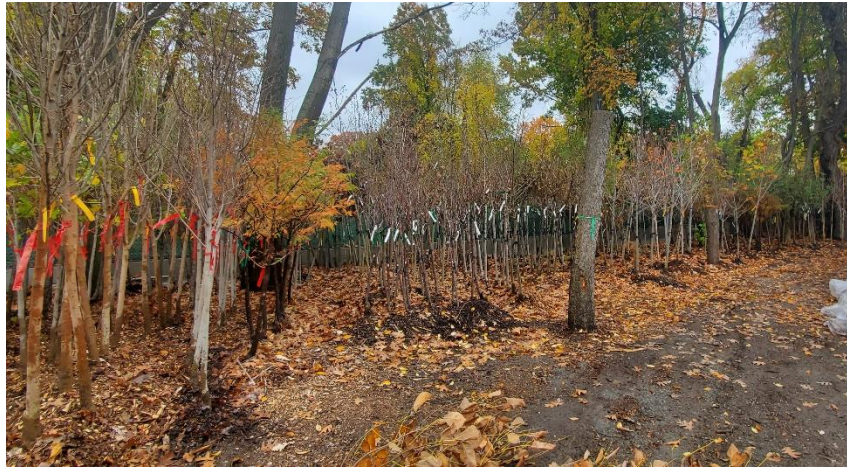
STREET & SEWER MAINTENANCE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$3,131,020	\$3,452,645	\$4,009,735
OTHER ORDINARY MAINTENANCE	\$1,488,565	\$1,842,760	\$2,077,300
TRAVEL & TRAINING	\$0	\$500	\$500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,619,585	\$5,295,905	\$6,087,535
FULL-TIME BUDGETED EMPLOYEES	25	27	28

PUBLIC WORKS - URBAN FORESTRY

MISSION & SERVICES

The Urban Forestry Division is responsible for implementing a program of arboriculture for over 20,000 public trees. This program includes planting, cyclical pruning, and responding to service requests and tree-related emergencies. The City continues to implement the Urban Forest Master Plan (UFMP), which guides the development of Cambridge's tree assets into the future. As articulated in the *Healthy Forest, Healthy City* report, the City's efforts to reduce canopy loss and increase canopy growth is guided by a focus on equity, shared responsibility, and resilience. In the coming years, this will require the City to pull from a menu of 47 strategies in four key areas: policy, design, practice, and outreach/education.



City bare root nursery at Fresh Pond Reservation

URBAN FORESTRY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$1,839,580	\$1,981,835	\$2,095,985
OTHER ORDINARY MAINTENANCE	\$872,995	\$918,000	\$918,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,712,575	\$2,899,835	\$3,013,985
FULL-TIME BUDGETED EMPLOYEES	14	15	15

PUBLIC WORKS - FLEET MANAGEMENT

MISSION & SERVICES

The Fleet Management Division maintains and repairs more than 300 City-owned vehicles and pieces of equipment. Public Works plays an important role in the implementation of the updated City Clean Fleets Policy, issued in February 2023. Under the updated policy, all departments will be working to accelerate the adoption of electric vehicles for municipal use whenever such vehicles are commercially available and practical, ensuring that vehicles will be able to perform the necessary functions such as 24/7 snow operations and have charging infrastructure available.

In FY24, two additional positions will provide increased preventive maintenance and enhanced reliability of the municipal fleet.

FLEET MANAGEMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$1,254,155	\$1,295,520	\$1,418,910
OTHER ORDINARY MAINTENANCE	\$1,075,840	\$1,079,000	\$1,223,275
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$998,920	\$1,400,000	\$1,400,000
TOTAL BUDGETED EXPENDITURES	\$3,328,915	\$3,774,520	\$4,042,185
FULL-TIME BUDGETED EMPLOYEES	8	8	10

WATER

DEPARTMENT OVERVIEW

The Cambridge Water Department (CWD) is a municipally owned and operated water utility servicing approximately 119,000 residents and operating under the general direction of the City Manager. The Cambridge Water Board is comprised of five resident members appointed by the City Manager who serve in an advisory capacity to the City Manager and the Managing Director of the Water Department. The Department's mission is to provide a safe, uninterrupted water supply of the highest quality to the residents of Cambridge.

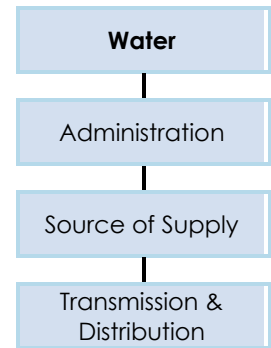
CWD works to ensure excellent water quality so that Cambridge drinking water continues to exceed all Federal and State Regulations. Cambridge remains in full compliance with the Massachusetts Department of Environmental Protection (DEP) regulation regarding six (6) Per-and Polyfluoroalkyl Substances (PFAS6) and continues investing in infrastructure and treatment in order to further exceed those standards. In early February, the granular activated carbon (GAC) filter media was changed out for all six filters which is anticipated to reduce PFAS6 concentrations well below the state standards.

Beginning in June 2022, the Secretary of Energy and Environmental Affairs declared that Cambridge had entered a drought that did not end until the beginning of February 2023. This was the second time since 2020 that Cambridge has been in drought conditions. As a result of these frequently reoccurring droughts, the Department has been promoting water conservation on the website, through social media and by including water conservation information in water bills. Additionally, the Department will continue to work with-high volume users as well as City departments to explore water conservation especially through efficient irrigation practices. The Department is also updating the drought management plan to include information learned during the 2016-2017 and two more recent droughts.

CWD continues to offer many educational opportunities for visitors both virtually and around the Fresh Pond Reservation, including tours of the treatment plant; the Monarch Butterfly Release; and a wide array of programs throughout the year encouraging the public to visit and learn about the Reservation and the water system. In FY24, the department will look to increase its social media presence, including creating more educational videos as well as exploring new outlets to reach the public.

The top priorities for FY24 will be to: monitor PFAS6 levels to ensure that the new GAC filter media consistently provides levels superior to state standards; continue to understand and improve the drought management of the City water system as well as inform customers on water conservation techniques via social media, webpage, and bill inserts; continue implementing the Department's Water Main Rehabilitation Program; continue to finalize the design of the Hydroelectric Renewable Energy Project; continue the upgrade of the treatment plant's Supervisory Control and Data Acquisition (SCADA) system which is the software and hardware that enables staff to operate, control, and document the operations of the treatment plant; initiate and complete the Hobbs Brook Dam and Gatehouse repairs; and prepare to implement the proposed new DEP lead and copper rule.

CWD is regulated by federal and state drinking water codes and is comprised of three divisions: Administration, Source of Supply, and Transmission & Distribution. The Cambridge water system is comprised of the watershed and its related facilities such as gatehouses, dams, and spillways; the Hobbs Brook, Stony Brook, and Fresh Pond Reservoirs; the Stony Brook conduit; the treatment plant; the Payson



Park finished water reservoir, including the force and transmission lines; the distribution system; and Massachusetts Water Resources Authority (MWRA) interconnects.

CWD continues to implement a long-term capital strategic plan to maintain the integrity and functionality of the City's water system. This includes routine water main rehabilitation; water treatment plant maintenance and upgrades; upkeep, maintenance and repair of watershed infrastructure, such as dams and gatehouses; water conservation; and continuing energy conservation practices and renewable energy expansions through hydroelectric power generation.

WATER DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
CHARGES FOR SERVICES	\$15,737,495	\$18,252,750	\$15,502,965
TOTAL BUDGETED REVENUE	\$15,737,495	\$18,252,750	\$15,502,965
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$8,399,430	\$8,363,120	\$9,267,625
OTHER ORDINARY MAINTENANCE	\$4,239,770	\$4,352,280	\$5,923,760
TRAVEL & TRAINING	\$91,455	\$86,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$118,960	\$175,000	\$225,000
TOTAL BUDGETED EXPENDITURES	\$12,849,615	\$12,976,980	\$15,502,965
FULL-TIME BUDGETED EMPLOYEES	59	60	60

WATER - ADMINISTRATION

MISSION & SERVICES

The Administration Division is responsible for personnel, financial, metering, cross connection, social media, customer relations, and other administrative functions of the Water Department. The Division assists in the quarterly processing of water bills for approximately 15,000 metered accounts in the City, as well as all other billings. The Division is also responsible for the automated meter reading system, which leads to more accurate billing, allows customers to monitor water usage, and enables early notification of potential leaks through the "high read" notification program. The Division also inspects and resolves leaks, faulty registrations, damaged meters, non-compliant water connections, and other customer service issues. The Engineering team within the Division provides technical services to the Department, plans and provides oversight of capital improvements, maintains maps and records, and coordinates water projects with other City departments.

FY24 OBJECTIVES & PERFORMANCE MEASURES

1. **Continue implementing an online meter reading system to allow customers to monitor their usage activity and consumption.**
2. **Improve metering and meter reading efficiency by replacing older meters and meter transmitter units. Improve customer service by providing notifications to account owners via email, phone, and/or mail for unusually high meter reads.**
3. **Improve customer relations through public education programs, including webpage updates, social media posts, tours, open houses, and school and community activities.**



4. **Maintain the cross connection program in order to protect public health by performing 100% of DEP requirements.**
5. **Maintain safe drinking water during construction, fire safety, and industrial process activities by reviewing all water-related plans and issuing water construction permits in a timely manner.**

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
4	Number of back flow devices tested	5,619	5,700	5,700

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$1,865,295	\$2,061,350	\$2,158,165
OTHER ORDINARY MAINTENANCE	\$373,870	\$413,355	\$413,355
TRAVEL & TRAINING	\$91,455	\$86,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,330,620	\$2,561,285	\$2,658,100
FULL-TIME BUDGETED EMPLOYEES	13	13	13

WATER - SOURCE OF SUPPLY

MISSION & SERVICES

The Source of Supply Division includes the Watershed and Water Treatment Operations (WTO) teams. Together, the teams ensure the delivery of reliable, sustainable and high-quality water to the City of Cambridge in a cost-effective and efficient manner, and work to protect public health and the environment for the community.

The Watershed Team is responsible for the management and operation of the City's three reservoirs. The Team works to develop and implement watershed protection and emergency response plans, conducts environmental and raw water quality monitoring, and works with all watershed stakeholders to ensure long-term protection of the City's drinking water supply. The Watershed Team also manages the grounds at Fresh Pond Reservation (Cambridge's largest open space) and implements Fresh Pond Master Plan recommendations.

The WTO Team consists of licensed drinking water treatment operators responsible for providing high-quality treatment for high-quality water and is primarily responsible for the operation of the Walter J. Sullivan Water Purification Facility. This includes maintaining a certified water quality laboratory, plant process control, regulatory compliance, distribution system monitoring, and performing a variety of customer support services.

The DEP PFAS public drinking water standard of 20 nanograms per liter (ng/L) (or parts per trillion (ppt)), individually or for the sum of the six PFAS compounds (PFAS6), went into effect for large systems such as CWD's in January 2021. The City began voluntarily sampling for PFAS in August 2019, at which time CWD initiated the development of a PFAS reduction plan. With support from DEP, a bench scale pilot study was developed and completed by the end of 2021 to determine the best filtering method to reduce PFAS levels. Results indicated that granular activated carbon (GAC) is the best method for CWD to significantly reduce Cambridge's PFAS concentrations.





One of the water filters with newly replaced granular activated carbon media

In 2022, CWD replaced filter media in all six filters, two at a time. With the new filter media in place, PFAS6 testing results have been consistently well below DEP's 10ppt waiver threshold. If monthly compliance results remain consistently below 10ppt, DEP will put CWD on a quarterly monitoring schedule. 10ppt is the equivalent of a single drop of water in two Olympic-sized swimming pools.

CWD has initiated the purchase a Liquid chromatography mass spectrometer (LCMS) to test PFAS in-house, with the expected installation date by the end of June. The enhanced testing will help protect Cambridge's 24-square-mile upcountry and Fresh Pond watersheds located in Lexington, Lincoln, Waltham, Weston, and Cambridge, allowing the Department to do extensive PFAS investigation within the watershed and treatment plant. The testing will also determine the GAC filter media changeout schedule to ensure that Cambridge water is continually of the highest standards.

FY24 OBJECTIVES & PERFORMANCE MEASURES

1. **Continue to implement and update watershed protection, site monitoring, and emergency response plans to protect the City's source water supply.**
1. **Streamline Site Monitoring Program permit review, reporting, and stakeholder communications.**
3. **Manage watershed and reservoir infrastructure to ensure safe and continuous delivery of water to the treatment facility.**
4. **Maintain the Source Water Quality Monitoring Program and create an interactive annual report platform.**
5. **Perform 100% of the required DEP analytical testing.**

- 6.  Continue to implement strategies to reduce energy consumption.
- 7.  Update the Drought Management Plan from 2016 to help with risk-based drought management planning.
- 8. Set up the Liquid chromatography mass spectrometer (LCMS) instrument, used to test PFAS levels, as well as training lab staff and receiving state certification for in house PFAS analysis.

SOURCE OF SUPPLY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$3,450,315	\$3,317,300	\$3,591,460
OTHER ORDINARY MAINTENANCE	\$3,634,330	\$3,457,350	\$5,019,900
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$7,084,645	\$6,774,650	\$8,611,360
FULL-TIME BUDGETED EMPLOYEES	22	23	23

WATER - TRANSMISSION & DISTRIBUTION

MISSION & SERVICES



The Transmission and Distribution Division is primarily responsible for maintenance of the underground piping systems. The transmission system, which connects the up-country reservoirs to Fresh Pond, consists of 10.5 miles of pipe ranging in size from 30-63 inches in diameter.

The distribution system, which connects purified water to all City users, consists of approximately 185 miles of pipe ranging in size from 4 - 42 inches, 15,260 service connections, 9,494 water main valves, 1,800 fire hydrants, and 26,554 valve/curb boxes.

This Division regularly performs new water main installation; oversees leak detection and preventative maintenance; provides effective emergency response for leaks and low-pressure situations; and provides assistance and support to customers and other City departments. The Division partners with the Fire Department to ensure a high degree of reliability of fire hydrants throughout Cambridge.

CWD's distribution projects completed in FY23 include Gore Street, Avon Hill Street, Huron Ave Phase 1, Broadway, Inman Square, and Oak Street.

FY24 OBJECTIVES & PERFORMANCE MEASURES

1. **Rehabilitate the water distribution system.**
2.  **Ensure the highest degree of fire protection reliability and functionality through hydrant maintenance, including conducting 100% of required fire hydrant tests throughout the city.**
3.  **Maintain a percentage rate of 99.9% of in-service hydrants.**
4. **Expand and enhance the operation and maintenance of the water infrastructure to minimize the duration of water outages as a result of water main breaks and/or planned shutdowns to facilitate construction activities.**

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
2	Number of fire hydrants replaced	73	60	25

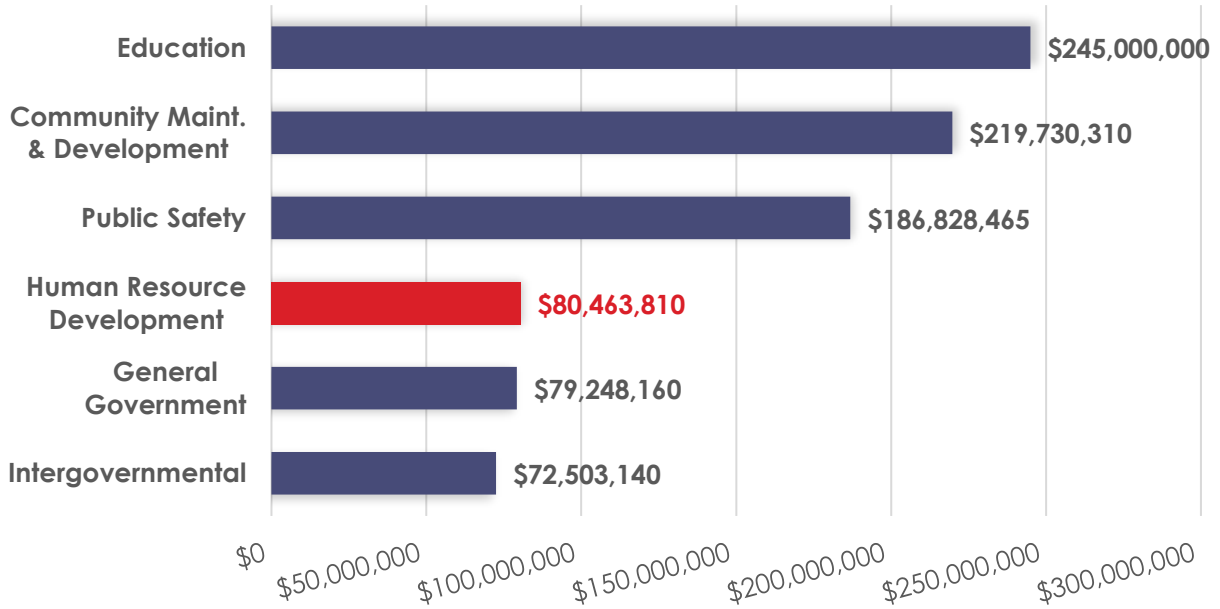
TRANSMISSION & DISTRIBUTION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$3,083,820	\$2,984,470	\$3,518,000
OTHER ORDINARY MAINTENANCE	\$231,570	\$481,575	\$490,505
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$118,960	\$175,000	\$225,000
TOTAL BUDGETED EXPENDITURES	\$3,434,350	\$3,641,045	\$4,233,505
FULL-TIME BUDGETED EMPLOYEES	24	24	24

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HUMAN RESOURCE DEVELOPMENT

FY24 OPERATING BUDGET – EXPENDITURES BY FUNCTION

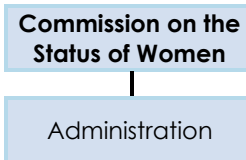


FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 PROPOSED
CHARGES FOR SERVICES	\$4,253,100	\$4,912,000	\$4,757,000
INTERGOVERNMENTAL REVENUE	\$1,454,050	\$1,301,130	\$1,303,855
TAXES	\$60,271,125	\$64,655,290	\$74,402,955
TOTAL BUDGETED REVENUE	\$65,978,275	\$70,868,420	\$80,463,810
PROGRAM EXPENDITURES			
COMMISSION ON THE STATUS OF WOMEN	\$311,970	\$333,745	\$345,945
HUMAN RIGHTS COMMISSION	\$523,505	\$717,885	\$874,840
HUMAN SERVICES	\$40,055,150	\$48,223,425	\$59,224,695
LIBRARY	\$15,087,455	\$16,104,895	\$18,950,730
VETERANS' SERVICES	\$952,225	\$912,485	\$1,067,600
TOTAL BUDGETED EXPENDITURES	\$56,930,305	\$66,292,435	\$80,463,810

COMMISSION ON THE STATUS OF WOMEN

DEPARTMENT OVERVIEW

The Cambridge Commission on the Status of Women (CCSW) works to promote equity for women, girls, transgender, and gender non-conforming individuals¹ within the city and advocates on their behalf with other City departments and officials, local organizations, and state government.



In addition to providing advocacy and policy recommendations, CCSW collaborates citywide to deliver programming that increases awareness and understanding of multiple key issue areas. Including but not limited to: economic and workplace equity; gender-based violence; women's history; sexual harassment; international women's rights; and girls' health and wellness. CCSW's widely known annual programs include the quarterly Women and Words! discussion series, Girlx² in Sports Night, the Boston-Area International Women's Day Breakfast, and Mapping Feminist Cambridge tours.

¹ CCSW recognizes all who self-identify as women or with womanhood, including transgender, gender fluid, and non-binary persons. The Commission stands with and for all women and girls regardless of immigration status, sexuality, race, ethnicity, ability, or religion.

² Those who identify as girls or with girlhood

COMMISSION ON THE STATUS OF WOMEN DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
INTERGOVERNMENTAL REVENUE	\$9,960	\$9,960	\$9,960
TAXES	\$309,030	\$320,300	\$335,985
TOTAL BUDGETED REVENUE	\$318,990	\$330,260	\$345,945
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$297,825	\$317,235	\$329,375
OTHER ORDINARY MAINTENANCE	\$13,845	\$15,985	\$16,045
TRAVEL & TRAINING	\$300	\$525	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$311,970	\$333,745	\$345,945
FULL-TIME BUDGETED EMPLOYEES	2	2	2

COMMISSION ON THE STATUS OF WOMEN - ADMINISTRATION

MISSION & SERVICES

CCSW works to increase opportunities for women and girls through policy recommendations and program development, as well as build public awareness in key issue areas identified by the Commission as significantly affecting women and girls.

CCSW programs include developing pathways for the City to better connect to and serve all women; outreach to young women and girls; providing information on economic equity; health and violence prevention; acknowledging and preserving Cambridge women's history; and supporting new artistic mediums.

CCSW members are appointed by the City Manager and are responsible for supporting the Executive Director in accomplishing the Commission's objectives. Commission staff are available to offer







2023 Cambridge Girlx in Sports Night

information and referrals to individuals, community organizations, businesses, and other City departments.

In FY23, CCSW's work included:

- Continuing to strengthen the Commission's work by meeting the goals and expectations of the City's Anti-Racism, Equity, and Inclusion Initiative.
- Concluding Mapping Feminist Cambridge with Harvard Square, the final square of the series, highlighting its rich, often unacknowledged feminist history from the 1970's to the 1990's. Previous guides to Inman and Central Squares continue to be promoted.
- Overseeing the Cambridge Girlx in Sports (CGiS) committee of more than 20 aligned community sports groups and bringing back the popular CGiS Night offering physical wellness opportunities to elementary-aged girlx at War Memorial.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. In collaboration with the Domestic and Gender-Based Violence Prevention Initiative, promote efforts to prevent and respond to domestic and gender-based violence through creative, community-based approaches.
-  2. Work with City departments and community groups to provide girls with targeted, innovative programming, including physical fitness, creative and social arts, leadership development, and academic achievement.
-  3. Coordinate efforts to connect with historically harder-to-reach populations to better engage and serve all women in the city.
-  4. Lead community programming and serve as a centralized portal for resources addressing issues relevant to women.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Community events sponsored throughout the City to engage residents around the topic of domestic and gender-based violence	4	4	4
2	Number of girls recruited for programs	25	150	150
3	Number of forums sponsored, focus groups conducted, outreach initiatives, and activities offered to targeted residents and City of Cambridge employees	10	12	12
4	Events, announcements, and information promoted and publicized via website and social media outlets	54	54	54

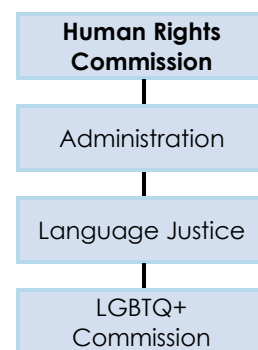
ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$297,825	\$317,235	\$329,375
OTHER ORDINARY MAINTENANCE	\$13,845	\$15,985	\$16,045
TRAVEL & TRAINING	\$300	\$525	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$311,970	\$333,745	\$345,945
FULL-TIME BUDGETED EMPLOYEES	2	2	2

HUMAN RIGHTS COMMISSION

DEPARTMENT OVERVIEW

The Cambridge Human Rights Commission, as a department, consists of three distinct City Commissions – the Cambridge Human Rights Commission (CHRC), the Commission on Immigrant Rights and Citizenship (CIRC), and the Lesbian, Gay, Bisexual, Transgender, Queer, Plus (LGBTQ+) Commission – as well as the Language Justice Division. As a whole, the department works to protect and advance civil rights in Cambridge. This work is multifaceted, from direct investigation of discrimination complaints to community education and outreach to cross-department and multiagency partnerships.



In FY23, the department was restructured and expanded. The LGBTQ+ Commission was brought under the CHRC umbrella and now has additional staff support, the CIRC Immigrant Services Liaison became a full-time position, and the Language Justice Division was established. These changes have allowed staff to work more effectively and efficiently. In FY24, the department will continue to support human rights, access, and equity for all who live in, work in, or visit Cambridge, through its varied but interrelated divisions.

HUMAN RIGHTS COMMISSION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
TAXES	\$574,945	\$759,610	\$874,840
TOTAL BUDGETED REVENUE	\$574,945	\$759,610	\$874,840
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$476,955	\$655,335	\$800,340
OTHER ORDINARY MAINTENANCE	\$44,230	\$59,575	\$67,100
TRAVEL & TRAINING	\$2,320	\$2,975	\$7,400
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$523,505	\$717,885	\$874,840
FULL-TIME BUDGETED EMPLOYEES	3	4	4

HUMAN RIGHTS COMMISSION - ADMINISTRATION

MISSION & SERVICES

Human Rights Commission

CHRC is a neutral, adjudicatory agency that investigates, mediates, and resolves complaints of discrimination in housing, public accommodations, employment, and education. The Commission consists of 11 volunteer Commissioners, who work closely with CHRC staff. CHRC is guided by and enforces the Human Rights Ordinance, Chapter 2.76, and the Fair Housing Ordinance, Chapter 14.04.

CHRC is also a Fair Housing Assistance Program Agency under the U.S. Department of Housing and Urban Development (HUD). Housing discrimination complaints are dual-filed with HUD whenever there is HUD jurisdiction, and CHRC administers HUD grant funds.

FY23 accomplishments include:

- Conducting fair housing trainings and information sessions on fair housing protections during the housing search process; related to sexual orientation and gender identity; and against discrimination in appraisals and lending.
- Resuming an in-person Fair Housing Month Event at the Cambridge Public Library in April 2023. Fair Housing Month initiatives moved online from 2020-2022.
- Continuing partnership with Housed IN Cambridge Information to Open Doors, a collaborative outreach and education campaign between the City Managers' Office of the Housing Liaison, CHRC, the Community Development Department, DHSP's Multi Service Center, and the Cambridge Public Library's Social Worker.
- Continuing participation in the Alternative Credit Working Group, which is exploring additional pathways for tenants to obtain housing in Cambridge.



A presentation at the Orientation for Foreign-Trained Professionals

In FY24, CHRC will continue to manage its active and diverse caseload to resolve discrimination complaints and conduct further outreach and education initiatives.

Commission on Immigrant Rights & Citizenship

CIRC works to address the needs of Cambridge's immigrant communities. The Commission includes 11 volunteer Commissioners who are themselves immigrants or have experience serving immigrant communities.




CIRC oversees a monthly Immigration Legal Screening clinic, in collaboration with the De Novo Center for Justice and Healing. The clinic provides free consultations with volunteer attorneys on a broad range of immigration law questions and offers appropriate referrals. CIRC also organizes trainings and informational programs, and partners with other City departments and community providers. To support this work, the Immigrant Services Liaison conducts outreach across Cambridge, and meets regularly with service providers, immigrant groups, and individuals to inform them about the broad range of City and nonprofit resources available.

Recent CIRC accomplishments include:

- Continuing a robust virtual (telephonic) Immigration Legal Screening Clinic in 2022 and moving to a hybrid clinic structure in spring 2023. In 2022, the clinic provided consultations to 224 clients/groups, from more than 55 foreign countries, speaking 15 different languages.
- Partnering with the Mayor's Office and a Cambridge nonprofit to provide new, quarterly information sessions on immigration pathways for lower-wage workers.
- Deepening connection with the Municipal Immigrant Support Network, which brings together municipal staff from across the state to collaborate on best practices for serving immigrant communities, and to discuss policy and advocacy opportunities.

In FY24, CIRC will continue to coordinate information sessions, make direct community connections and facilitate service referrals. CIRC also aims to again host an in-person Welcome Event to greet and celebrate newly arrived immigrants in the Cambridge community.

FY24 OBJECTIVES & PERFORMANCE MEASURES

- 
 1. Increase public awareness of CHRC and CIRC through collaborative education and outreach work between CHRC, CIRC, other City departments, and outside agencies.
- 
 2. Resolve CHRC discrimination complaints through mediation and/or investigation and determination.
- 
 3. Coordinate Immigration Legal Screening Clinics and other informational programs to address immigrants' needs for advice about immigration law, constitutional rights, and pathways to citizenship.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of CHRC collaborations with City departments and non-City agencies	65	70	70
1	Number of CIRC collaborations and outreach efforts with City departments, non-City agencies, and individual immigrants	430	500	525
3	Number of CIRC Legal Screening Clinics, trainings, and information sessions.	15	16	16

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$476,955	\$506,760	\$668,120
OTHER ORDINARY MAINTENANCE	\$44,230	\$53,825	\$60,100
TRAVEL & TRAINING	\$2,320	\$2,975	\$2,900
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$523,505	\$563,560	\$731,120
FULL-TIME BUDGETED EMPLOYEES	3	3	3

HUMAN RIGHTS COMMISSION - LANGUAGE JUSTICE

MISSION & SERVICES

Established in FY23, the Language Justice Division works to improve equitable access to City programs and resources for non-native English speakers. Cambridge residents have the right to communicate and understand information in the language and method most comfortable for them. The division works to support that right in a variety of ways.

The Language Access Manager collaborates with other City departments and stakeholders to coordinate translation and interpretation requests; develops centralized tools and guides for City staff; and works across departments to share data, resources, and best practices.

In FY 23, the Language Justice Division:

- Partnered with Learning and Development to establish quarterly Plain Language trainings for City staff and published a related Plain Language Writing Guide. Plain Language is an important step toward clearer communication with community members of all language abilities and education levels, and it improves the accuracy of translated materials.
- Collaborated with City departments on more than 30 projects for translation or interpretation and related community engagement.



Cambridge Welcomes All Sign at Danehy Park Family Day

- Improved City access to quality translation services and interpretation assistance through new or expanded technological tools.

The Language Justice Division will further its work in FY24, including leading the development of department-specific Language Access Plans and a Citywide Language Access Plan.

FY24 OBJECTIVES & PERFORMANCE MEASURES

1. **Improve and expand language access for all residents, through document translations, interpretation, and the development of centralized resources and shared best practices.**
2. **Provide trainings and resources for other City departments and local service providers.**

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Projects and events supported through plain language, translation and/or interpretation assistance.	n/a	50	75
2	Number of City employees and community partners at resource-sharing events, including Plain Language Trainings.	n/a	250	250

LANGUAGE JUSTICE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$0	\$148,575	\$132,220
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$1,000
TRAVEL & TRAINING	\$0	\$0	\$4,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$148,575	\$137,720
FULL-TIME BUDGETED EMPLOYEES	0	1	1

HUMAN RIGHTS COMMISSION - LGBTQ+ COMMISSION



City Hall illuminated by blue, pink, and white lights for Transgender Day of Visibility

MISSION & SERVICES

The LGBTQ+ Commission advocates for a culture of respect and monitors progress toward equality of all persons with regard to sexual orientation and gender identity. Commission membership ranges between 10-20 volunteers who live or work in Cambridge.



The Commission researches and reports on best practices, policies, and resources related to the LGBTQ+ community. Ongoing focus areas include LGBTQ+ inclusive housing for older adults, LGBTQ+ healthcare and mental health supports, expanding access to all-gender bathrooms, and creating additional inclusive spaces and programming. Commissioners and staff also conduct outreach, collaborate with other City departments and area providers, and promote visibility of LGBTQ+ issues at community events.

Over the past year, the LGBTQ Commission:

- Co-sponsored the annual Pride Brunch with the Mayor, for the first time since 2019, with a huge turnout.
- Organized *A Night of Queer Comedy, Music & Dance: Together Under the Stars* at Starlight Square. This was the event's second year.
- Continued its work with Rainbows Across Communities, an LGBTQ+ collaboration network of neighboring municipalities sharing resources and ideas and promoting events.
- Added a part-time LGBTQ+ Programming Leader, who is now partnering with DHSP's Council on Aging and Youth Programs to expand LGBTQ+ focused programming in the City's senior and youth centers.

In FY24, the LGBTQ+ Commission will further its community connections and pilot new programming. Staff will also support the City Manager’s LGBTQ+-Friendly Housing Task Force. The Task Force will consider opportunities to improve LGBTQ+ persons’ access to, and inclusion in, existing housing as well as evaluating possibilities for new housing to be more LGBTQ+-friendly.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. Increase community awareness of and engagement in Commission initiatives through events, outreach, and collaboration.
-  2. Partner with the Department of Human Service Programs to expand LGBTQ+ focused programming at the City's senior and youth centers, and continue exploring possibilities for dedicated space for the LGBTQ+ community.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Host or support events for community engagement.	2	3	4
2	Establish new City programs for the LGBTQ+ Community.	n/a	1	2

LGBTQ+ COMMISSION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$0	\$5,750	\$6,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$5,750	\$6,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

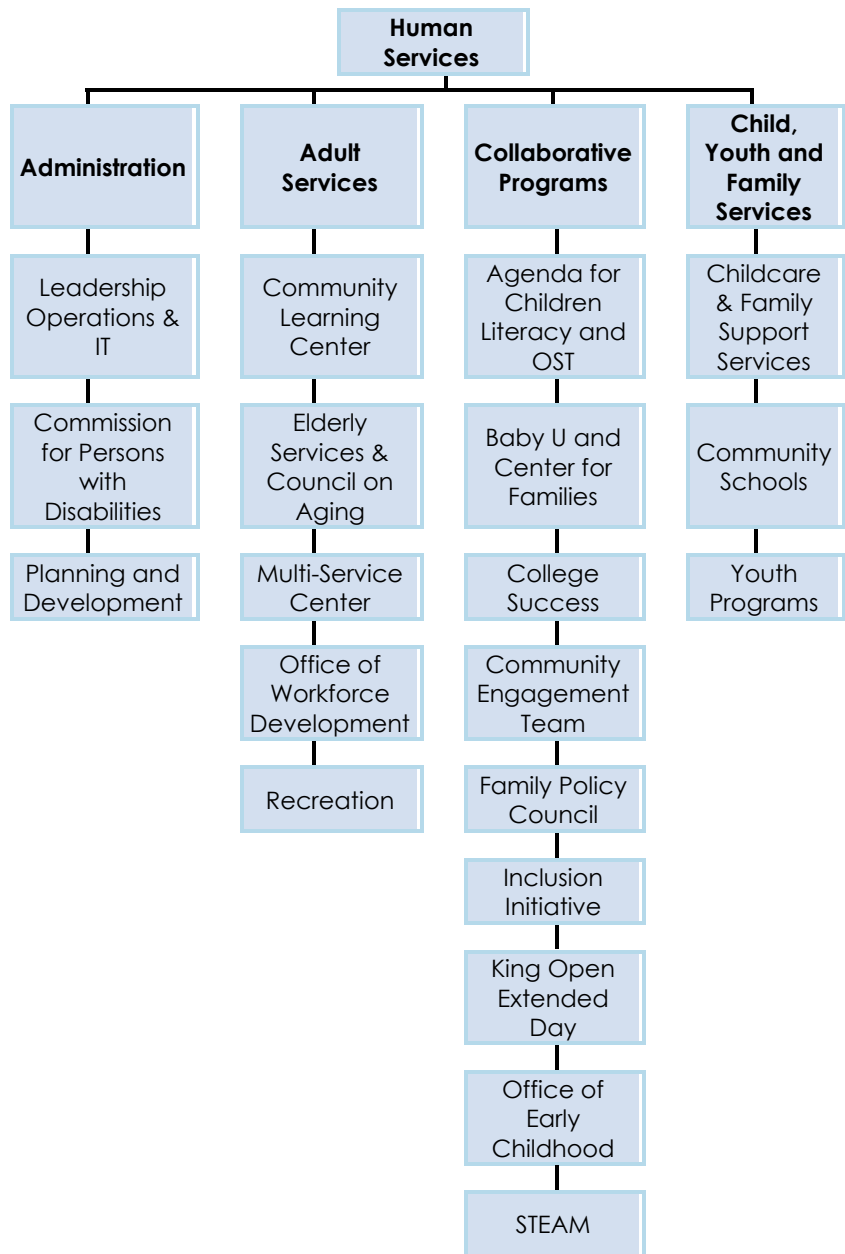
HUMAN SERVICES

DEPARTMENT OVERVIEW

The Department of Human Service Programs (DHSP) continues to fulfill its original charge (by ordinance in 1980) of "creating and coordinating services which enhance the quality of life for Cambridge residents." The Department employs a diverse workforce and works with the Community Engagement Team and part-time outreach workers as well as community partners to bring information about services to the community and to inform the Department about the community's needs. While many of the Department's services and programs are available to any resident, the Department continues to focus services and programs on residents who have historically been marginalized and for whom access to services may be especially critical in supporting them to meet their needs and achieve their goals. This focus is consistent with the City Council's goals and its priority for the City to address economic and racial equity. The FY24 budget includes the continuation of a new position created in FY23 of Division

Head for Community Engagement and Family Support. Given the importance of community engagement and family support to the work of the Department internally and in the community, having a high-level staff person devoted to this work is critical.

Many City residents served by the Department were deeply impacted by the pandemic and the Department modified its services and programs in response to those needs and to the opportunities and challenges presented by the pandemic. Programs that had previously operated only in person were able to create new opportunities to serve residents who preferred the option to participate some or all of the time online. Virtual programming for seniors, students at the Community Learning Center, and teens created new opportunities for participants to engage even as in-person programming returned. For some residents, being able to meet with career counselors remotely or to work with a case manager on searching for housing made accessing services easier. For others, access in person to services continued to be crucial.



The pandemic also put into starker relief the disparities that already existed in Cambridge based on race and income. In FY23, the Department continued to prioritize residents from lower income families in its programming. Those efforts included prioritizing access to the Mayor's Summer Youth Employment program for low-income students; prioritizing access and affordability for preschool programs and out of school time programs for low-income families; providing scholarships for low-income children to access community out of school time programming; and making technology available to low-income seniors, youth and adult education students to allow them to access virtual programming as needed. The Department continued and expanded its use of City and/or federal funds to contract with a wide range of non-profit partners to enhance services and housing for unhoused individuals and families, to provide mental health services and to support the City's Community Benefit Partnerships.

The Department is both a major provider of services and a funder of services to an array of community agencies. Responding to existing and changing needs, the Department will continue to enhance its services, to provide planning and assistance to local groups and to contract with community partners. Among the service components of the Department itself are: Childcare and Family Support Services, the Commission for Persons with Disabilities, the Community Learning Center, Community Schools, the Council on Aging, Fuel Assistance, Haitian Services, the Multi-Service Center, Recreation, Workforce Development, and Youth Centers. Other services funded by the City and provided through nonprofit agencies include homeless services, mental health services, domestic violence programs, out of school time programs, food programs, legal assistance, workforce training, and specialized services for linguistic minority communities.

The FY24 budget includes significant new resources to support the implementation of Universal Pre-K. The talented team from the Office of Early Childhood will continue to collaborate closely with the School Department and community partners to launch the Cambridge Preschool Program for all 4 year olds in September 2024. The budget also includes additional dollars and new staffing and support services to expand access for more children to afterschool. The Department will continue to work with its community afterschool partners to support their ongoing services and expansion as well. The FY24 budget supports additional City commitments to serving members of the unhoused community. The City began funding the Salvation Army shelter in April to prevent it from closing. The FY24 budget includes full funding for the Shelter for the upcoming year and significant funding for the continuation of the services at the Transition Wellness Center. The Department will continue its support for housing navigation and stabilization services to unhoused residents as they work to access permanent housing. This work will be significantly enhanced by the creation of a new senior level position to support the Department's homelessness and housing stability work.

The budget also includes a new full-time staff person to work on the implementation of the Green Jobs Ordinance, including supporting individuals to access training and jobs in the green economy. Funds are also available to provide more support to the summer food program, including funding to continue sites that are no longer eligible for state support. Two new additional senior level positions in the FY24 budget will enhance the Department's capacity to provide excellent service internally and externally. A new division head for strategy will help support the Department's work in its critical priorities around Universal Pre-K and expansion of afterschools as well as other important initiatives. And to support the Department's 700 employees and the fiscal and contracting support for vendors and grant recipients, the FY24 budget includes a new division head for Human Resources and Fiscal Affairs.

DHSP continues to play a leadership role in community collaborations that improve the planning and delivery of important services to residents. Among the collaborations are the HUD Continuum of Care for services to homeless residents, the Agenda for Children, the Office of College Success, the Family Policy Council, and the STEAM Initiative. DHSP sponsors frequent community activities for residents

through arts, movies, sports, and recreation. Through Danehy Park, the War Memorial Recreation Center, the Gold Star Pool and Fresh Pond Golf Course, the Department supports residents in opportunities for skill building and leisure activities. Most of the Department’s activities support the City Council’s goals of ensuring economic and educational opportunity for all, deepening community engagement, and increasing opportunities for residents to enjoy open space.

HUMAN SERVICES DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
CHARGES FOR SERVICES	\$4,253,100	\$4,912,000	\$4,757,000
INTERGOVERNMENTAL REVENUE	\$700,540	\$666,215	\$656,190
TAXES	\$43,038,565	\$45,606,620	\$53,811,505
TOTAL BUDGETED REVENUE	\$47,992,205	\$51,184,835	\$59,224,695
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$29,587,155	\$35,955,705	\$43,479,700
OTHER ORDINARY MAINTENANCE	\$10,390,825	\$12,125,380	\$15,602,655
TRAVEL & TRAINING	\$37,170	\$102,340	\$102,340
EXTRAORDINARY EXPENDITURES	\$40,000	\$40,000	\$40,000
TOTAL BUDGETED EXPENDITURES	\$40,055,150	\$48,223,425	\$59,224,695
FULL-TIME BUDGETED EMPLOYEES	188	198	209

HUMAN SERVICES - LEADERSHIP, OPERATIONS & IT

MISSION & SERVICES

The Administration Division provides leadership, fiscal, personnel, payroll, IT, and clerical support to the operating Divisions of the Department and acts as the liaison to other City departments, as well as outside vendors and contractors. Support is provided to the 27 satellite locations that offer DHSP programs and services and to the Department's more than 700 full-time and part-time staff. In FY24, the Administration Division will be supported by a new division head for human resources and fiscal. Under the direction of a Communications Manager, the Division will continue to improve internal communication workflows, support Department cohesion, and help promote programs and initiatives across divisions. With a focus on outreach campaigns, Programs and Initiatives are supported to proactively "tell the story" of their work and community impact via communications plans designed to reach target audiences and engagement goals.

The Division continues to administer the Fuel Assistance Program, which has experienced significant growth due to both the pandemic and the economy, and now serves more than 1,000 low-income households. The Division also administers the Summer Food Program, which provides nutritious lunches to children under the age of 18 at school-based sites and at open sites throughout the city. Nutritious dinners will be provided at public housing developments in conjunction with the Book Bike’s book distribution activities, at the family markets offered by Food for Free, and at the summer basketball league sites. This year, the state-issued waivers allowing meals to be served to all children regardless of family income have expired, and additional monies from the City will support operating more than 50 food sites to avoid disruption of this very critical program. In FY24, a Summer Food Coordinator will be added to support the team.

The Division oversees many collaborations and programs including the Agenda for Children Out of School Time Initiative, the Family Policy Council, the Office of Early Education, the King Open Extended Day Program, the Office of College Success, and the STEAM Initiative.

The Division also oversees the Department’s Race and Equity Initiative. In FY24, the five Affinity Groups will continue and be expanded, and the Division will offer support for middle-level managers and provide additional training and support for part-time staff, whose engagement in the Race and Equity Initiative is critical.

LEADERSHIP, OPERATIONS & IT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$3,204,945	\$3,799,410	\$4,986,940
OTHER ORDINARY MAINTENANCE	\$884,510	\$1,991,330	\$1,690,030
TRAVEL & TRAINING	\$12,905	\$22,185	\$24,900
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,102,360	\$5,812,925	\$6,701,870
FULL-TIME BUDGETED EMPLOYEES	18	19	22





HUMAN SERVICES - COMMISSION FOR PERSONS WITH DISABILITIES

MISSION & SERVICES

In concert with its Advisory Board, the goal of the Commission for Persons with Disabilities is to make Cambridge a more welcoming and accessible place for people with all types of disabilities. The Commission collaborates with other City departments to promote the full inclusion of people with disabilities into every aspect of community life. As City departments continued to serve residents in new ways post COVID-19, staff helped ensure that programs and information remained accessible and inclusive.

The Commission provides information to individuals with disabilities, their families, and social service agencies about a wide range of access and disability topics. Staff also strive to educate Cambridge's private sector about its obligations under the Americans with Disabilities Act (ADA) and related local, state, and federal laws. Through the provision of technical assistance and disability awareness training to businesses, nonprofits, schools, and faith communities, the Commission supports the removal of barriers to access. The Commission also administers a number of programs for Cambridge residents with disabilities, including issuing Temporary Disability Parking Permits, providing taxi discount coupons, and processing applications for residents with disabilities unable to comply with the City's 6:00 p.m. Trash and Recycling Ordinance.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-   1. Provide training and technical assistance on ADA compliance and disability awareness to public and private entities that provide goods and services in Cambridge.
-   2. Improve awareness of resources for people with disabilities and access to public accommodations and transportation services in Cambridge.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	ADA trainings, technical assistance sessions, and disability awareness trainings provided to City staff, other private entities, and private sector businesses and organizations	345	360	330
2	Site visits and access surveys of Cambridge businesses completed	33	20	30
2	Responses to individual service, information, and referral requests	405	420	415

COMMISSION FOR PERSONS WITH DISABILITIES DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$248,985	\$260,960	\$269,570
OTHER ORDINARY MAINTENANCE	\$8,820	\$12,500	\$12,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$257,805	\$273,460	\$282,070
FULL-TIME BUDGETED EMPLOYEES	2	2	2

HUMAN SERVICES - PLANNING AND DEVELOPMENT

MISSION & SERVICES

In consultation with the Human Services Commission, the Planning and Development Division works to improve services for homeless and low-income families and individuals in Cambridge. The Division manages federal, state, and local funding for service providers and monitors contracts to ensure quality services for the community. The Division coordinates the Cambridge Continuum of Care (CoC), a network of homeless service providers and stakeholders that works to create collaborative, comprehensive systems to meet the diverse needs of the Cambridge homeless population. Planning and Development staff meet regularly with agencies serving those experiencing homelessness to coordinate services, develop policy, and conduct program planning. Staff implement HUD requirements, including the annual Point-in-Time count, and coordinate agency proposals for HUD grants, including the Community Development Block Grant (CDBG), Emergency Solutions Grant, and CoC Program Grants. The Division serves as the lead agency for the Cambridge Homeless Management Information System and works with the Multi-Service Center to implement the Coordinated Access Network through which providers use a standardized process to prioritize homeless households for housing referrals.

In FY24, the Division will continue to work in partnership with multiple stakeholders to respond to the impacts of the COVID-19 Public Health Emergency on people at risk of and experiencing homelessness. Planning and Development will continue to support the Cambridge Public Health Department in efforts to provide testing and vaccinations to at-risk populations and will manage implementation of federal relief funds focused on shelter, street outreach, and rapid rehousing services. Also, in FY24, the Division will continue work with internal and external partners to support temporary and seasonal shelter and support services in place to mitigate the impacts of COVID-19 on the homeless services system and to support stable housing for those leaving the shelter system.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Contract with local service providers through CDBG, CoC homelessness monies, and City tax dollars to support the continued socioeconomic diversity of the city.**

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Clients served in youth and family services programs	520	695	800
1	Clients served through domestic violence and abuse prevention programs	82	90	92
1	Clients served through linguistic minority programs	200	245	270
1	Clients served through homelessness prevention/service programs	2,267	2,630	2,710
1	Clients served through elderly and disabled service programs	635	645	675
1	Sites in food pantry network or receiving food deliveries via Food for Free	34	30	35

PLANNING AND DEVELOPMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$355,775	\$674,480	\$1,219,550
OTHER ORDINARY MAINTENANCE	\$2,328,950	\$2,140,815	\$4,783,620
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,684,725	\$2,815,295	\$6,003,170
FULL-TIME BUDGETED EMPLOYEES	3	5	6

HUMAN SERVICES - COMMUNITY LEARNING CENTER

MISSION & SERVICES

The Community Learning Center (CLC) empowers a diverse community of adult learners to transform their lives and realize their potential through education, skills development, and community participation. CLC offers: English for Speakers of Other Languages (ESOL) classes; classes for adults who need a high school diploma; civics education and citizenship prep; family literacy and classes for seniors; and individualized education and career advising. CLC also offers the Bridge to College program to prepare students to succeed in college; through CLC’s collaboration with Bunker Hill Community College, Bridge students receive college credits upon completion of the program. With its training partners, Laboure College and Just-A-Start, CLC offers integrated education/skills trainings for Certified Nursing Assistant for second language speakers and for English speakers, and a Biomedical careers training program.



Students in the CLC Certified Nurse Assistant Class at Laboure College

In FY24, the CLC will continue to offer three models of education for students. Depending on the level of the instruction, classes will be held in person, hybrid with some in-person and some virtual instruction, or online. CLC will continue to provide Chromebooks and support students to enhance their tech skills and to access trainings and resources beyond CLC, increasing their capacity to improve their lives and activate their digital voices. Advisors support students to access a variety of resources in the community and the career advisors will support students to secure meaningful employment and launch a career.

FY24 OBJECTIVES & PERFORMANCE MEASURES



1. Maintain a full range of adult basic education, ESOL, and citizenship classes.



2. Improve the transition from CLC programs to employment and other education and training programs.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of students served	729	800	760
1	Number of classes offered	80	82	78
1	Number of students who become U.S. citizens	16	18	14
1	Number of students who graduate from highest level education classes	42	45	45
2	Number of students advancing to skills training or post-secondary programs	52	30	35
2	Number of students graduating from CLC integrated education and training programs	55	75	55

COMMUNITY LEARNING CENTER DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$1,299,235	\$1,442,590	\$1,434,270
OTHER ORDINARY MAINTENANCE	\$37,155	\$42,185	\$44,685
TRAVEL & TRAINING	\$0	\$2,550	\$2,550
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,336,390	\$1,487,325	\$1,481,505
FULL-TIME BUDGETED EMPLOYEES	8	8	8

HUMAN SERVICES - ELDERLY SERVICES & COUNCIL ON AGING

MISSION & SERVICES



The Council on Aging (COA) is the “front door” of services and supports for older residents and caregivers. In FY23, COA offered a range of services, both in-person and virtually. When the two senior centers opened for on-site programming, COA staff and instructors have crafted a schedule of offerings to respond to seniors who want to be in the centers, as well as those who prefer to stay with online classes. COA maintained a wide variety of class offerings, including exercise, art, language, and dance classes, and hosted many Health and Wellness presentations. Monthly groups included: a Men’s Group; Film & Discussion Group; Book Group; Women’s Group; and a Veterans and Friends Group. More than 1,252 seniors have been able to participate in programs. The COA began to loan Chromebooks to seniors and offer tech support to ensure that no one who wants to be connected is left out.

The COA’s highly skilled staff continued to provide a robust menu of social services to ensure that seniors receive necessary individualized support. Demand for in-person benefits counseling and Medicare enrollment has increased, so additional staff received training to enable the COA to respond. COA leadership continued its efforts to use data more strategically to understand the demographics of who the program is serving and how that compares to the community as a whole. In FY24, the Council will focus on eliciting feedback using a variety of means from those ages 60+ in the community to ensure their critical and evolving needs are met.



Music Jam Sessions at the Senior Center

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide comprehensive social services to Cambridge seniors and their families.
-  2. Offer a wide range of health, wellness, and enrichment classes and events via virtual platform and in-person.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of information and referral contacts with seniors, families, and community members	3,462	3,500	3,500
1	Number of seniors receiving case management and assistance on health benefits from Social Services staff	609	600	610
2	Hours of health/fitness/wellness, enrichment and social events and art classes offered each month	216	220	226

ELDERLY SERVICES & COUNCIL ON AGING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$1,525,335	\$1,599,030	\$1,830,165
OTHER ORDINARY MAINTENANCE	\$193,370	\$185,650	\$206,790
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,718,705	\$1,784,680	\$2,036,955
FULL-TIME BUDGETED EMPLOYEES	13	13	11



HUMAN SERVICES - MULTI-SERVICE CENTER

MISSION & SERVICES

Since the beginning of the pandemic, Multi-Service Center (MSC) staff in coordination with the City Manager's Housing Liaison, have run the emergency support and stabilization programs that have assisted hundreds of households with rent or mortgage payments to preserve their housing. The Multi-

Service Center's core function is to support individuals and families who are homeless or at-risk of losing their housing. Staff also provide services to 22 men in permanent supported housing units at the YMCA and run the Cambridge Coordinated Access Network, which makes access to housing more equitable for those experiencing homelessness. Case management services for unstably housed residents continued at a brisk pace, including regular housing search workshops, as did emergency response to fires in coordination with the Housing Liaison. Staff worked with low-income individuals and families to help cover costs of moving expenses or security deposits for residents moving to new units and negotiated with landlords on behalf of households with rental arrears. Case managers help residents address underlying issues that contribute to housing instability. MSC staff work closely with other entities, making referrals for legal services, financial literacy services, job search assistance, or mental health treatment. DHSP-staffed programs are complemented by services provided by partner agencies, including Home Start, Eliot Community Human Services, Greater Boston Legal Services, DeNovo, and Just-A-Start. Haitian Services staff provide case management and immigration counseling to nearly 300 households in the community.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide services to homeless individuals and those at risk of homelessness.
-  2. Provide homeless prevention counseling and other services for homeless and at-risk families.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of clients placed in permanent housing	151	105	110
1	Number of clients maintained in current housing	82	105	110
1	Number of households receiving services, including crisis intervention, information & referral, case management and housing search	325	450	500
2	Number of families placed in housing	60	55	60
2	Number of families maintained in current housing	69	155	160

MULTI-SERVICE CENTER DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$952,565	\$987,565	\$1,270,960
OTHER ORDINARY MAINTENANCE	\$861,115	\$911,730	\$811,730
TRAVEL & TRAINING	\$825	\$1,300	\$1,300
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,814,505	\$1,900,595	\$2,083,990
FULL-TIME BUDGETED EMPLOYEES	8	8	9

HUMAN SERVICES - OFFICE OF WORKFORCE DEVELOPMENT

MISSION & SERVICES

The Office of Workforce Development (OWD) delivered a range of employment and training services to hundreds of teen and adult residents during the past year. The Cambridge Employment Program (CEP), which provides free job search assistance to adults, continued to offer virtual resume services while also serving job seekers who preferred to meet face to face. Cambridge Works, a transitional employment program for disengaged adults aged 18-35, ran two cycles of in-person programming and offered participants paid internships as well as intensive case management, soft skills development, and job search assistance. Next Up, OWD’s career exploration program for young adults, aged 18-24, who have graduated from high school but don’t have a clear plan for what’s next, also participated in in-person workshops and internships. On the youth side, the Mayor’s Summer Youth Employment Program (MSYEP) placed hundreds of teens in summer jobs and learning opportunities throughout the city, the majority of which were in-person. During the school year, OWD partnered with Innovators for Purpose to pay students to work in a social justice-oriented design and innovation studio. OWD also collaborated with the Cambridge STEAM Initiative to support high school students in a Science Research Mentoring Program at the Harvard & Smithsonian Center for Astrophysics and at MIT. Other high school students participated in after-school internships at Harvard University through a partnership between OWD and the Harvard Union of Clerical and Technical Workers. OWD staff operated the Youth Employment Center at CRLS, helping teens find and apply for afterschool jobs and internships, and convened the Reaching All Youth Committee, a group of service providers who meet to share resources and best practices for supporting teens.



Next Up participants at the Cambridge School of Culinary Arts

In FY’24, OWD will be working closely with the Community Development Department, local education providers and employers to identify Green Jobs and career paths that lead to meaningful employment.

FY24 OBJECTIVES & PERFORMANCE MEASURES

1. Provide employment services and training referrals for adult residents.
2. Offer career awareness and work-based learning opportunities to youth and young adults.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of CEP job placements	80	85	87
1	Number of Cambridge Works graduates placed in jobs or training	18	16	18
1	Number of adult residents receiving employment services	270	266	275
2	Number of youth enrolled in MSYEP and Youth Works who receive work experience, work readiness workshops, and career readiness activities	786	818	820
2	Number of MSYEP worksites that integrate STEM or STEAM content and career exposure	n/a	24	25

OFFICE OF WORKFORCE DEVELOPMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$2,976,580	\$3,317,410	\$4,361,320
OTHER ORDINARY MAINTENANCE	\$295,770	\$352,765	\$341,065
TRAVEL & TRAINING	\$740	\$10,500	\$10,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,273,090	\$3,680,675	\$4,712,885
FULL-TIME BUDGETED EMPLOYEES	14	14	15

HUMAN SERVICES - RECREATION

MISSION & SERVICES

The Recreation Division provides high quality, affordable, and accessible recreational opportunities for thousands of users in both indoor and outdoor settings. Recreation manages citywide and neighborhood-based recreation programs and is responsible for scheduling athletics in all City parks, working closely with Cambridge Public Schools' Athletic Department and youth leagues to ensure field use is prioritized for youth. Recreation manages both Danehy Park, the main site of athletic leagues and citywide cultural events, and the Fresh Pond Golf Course, which operates from March to November and is completely self-supporting. The City continues to evaluate the usage of fields and parks and all available amenities to ensure equitable access for residents.

During COVID-19, the War Memorial Recreation Center and Gold Star Pool offered a scaled-back menu of fitness programs and swimming lessons. Enrollments in fitness and swim programs expanded in FY23, especially with youth offerings, and continued growth is expected next fiscal year. There was also a significant increase in daily visits to the facilities, receiving more than 20,000 visits between the Gold Star Pool and War Memorial Recreation Center.

Citywide programming also expanded. Recreation operated a summer bike program, additional basketball leagues for middle and high school students, and several girl-specific sports initiatives, including the launch of girls basketball leagues and the Try On Sports Night, an event sponsored with the Women's Commission which attracted over 200 girls to try the range of organized sports available to them in Cambridge. The Summer Concert Series, Screen on the Green and a variety of special events filled the parks with entertainment. Camp Rainbow and the Cambridge Program provided connection, care, and recreation to over 106 children and adults with special needs. Recreation staff partnered again with the Summer Food program, providing staffing for food delivery, while offering employment and leadership opportunities to dozens of youth and young adults.

FY24 OBJECTIVES & PERFORMANCE MEASURES

1. Provide high quality swimming and recreation instruction to children and adults.



2. Coordinate and maximize use of the City's parks, fields, and facilities to support CPSD Athletics, community organization, and resident use.



The Cambridge Program for Individuals with Special Needs after winning the Division 1 title and Division 2 gold

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of youth participants in swimming and recreation classes	1,520	1,600	1,650
1	Number of adult participants in recreation and swimming classes	138	150	180
1	Number of youth participants in recreation-run sports leagues	822	850	850
2	Number of field hours permitted for athletic and recreational use	17,878	19,000	19,500

RECREATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$3,020,545	\$3,514,740	\$3,885,565
OTHER ORDINARY MAINTENANCE	\$892,720	\$760,905	\$898,205
TRAVEL & TRAINING	\$3,125	\$3,800	\$3,800
EXTRAORDINARY EXPENDITURES	\$40,000	\$40,000	\$40,000
TOTAL BUDGETED EXPENDITURES	\$3,956,390	\$4,319,445	\$4,827,570
FULL-TIME BUDGETED EMPLOYEES	13	14	15

HUMAN SERVICES - AGENDA FOR CHILDREN LITERACY AND OST

MISSION & SERVICES

The Agenda for Children is a collaboration of the Cambridge Health Alliance, community agencies, the Police, School, Library, and Human Services Departments, and the Cambridge Community Foundation to enhance the successful growth of Cambridge’s children. The Agenda for Children Literacy Initiative features three programs: *Let’s Talk!* early literacy program, which helps children develop early literacy skills by educating and supporting parents and caregivers; *Cambridge Dads*, which supports Dads in their role as parents; and *Pathways to Family Success*, which supports low-income immigrant families with children in K-3rd grade. Activities include literacy home visits, mom, dad and caregiver workshops, literacy playgroups, Born to Read packets sent to newborns, Story Walks, the Book Bike program, parent

and child events, weekly text-a-tip, and family childcare supports. Programming was held both in-person and virtually.

The Agenda for Children Out of School Time (AFCOST) Initiative's mission is to convene, catalyze, and support the youth-serving community to increase equity, access, innovation, and quality out of school time (OST) opportunities for all children, youth, and families. AFCOST programs supporting this mission include: OST Coalition, Quality Improvement System, OST Learning Institute, OST Symposium, Family Partnering Digital Storytelling, Elementary School OST and Middle School Networks. The AFCOST supports OST professionals in their continued commitment to their own professional development, healing, and growth and their commitment to providing children, youth, and families with equitable access to quality out of school time programs. Liberation of Leadership, Changemakers Youth Advocacy, Healing-Centered Engagement, and Social and Emotional Learning, Family Engagement and Quality Program Design have been and continue to be integral learning areas for the OST community.

FY24 OBJECTIVES & PERFORMANCE MEASURES

1. **Increase OST staff capacity to offer high quality programs to children and youth.**
2. **Provide education and support to parents and caregivers of children birth to age five to support them as children's first and most important teachers.**

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Programs participating in the Agenda for Children OST Coalition	59	56	60
1	OST staff engaged in professional development activities	312	260	300
1	Percent of Program Directors reporting increased capacity to offer high quality programs or increased knowledge of professional development topics	85%	85%	85%
2	Number of parents/caregivers and children reached by core programming	1,265	1,634	1,650
2	Number of books distributed to children, families, and staff	8,144	9,250	9,250

AGENDA FOR CHILDREN LITERACY AND OST DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$568,055	\$592,010	\$680,995
OTHER ORDINARY MAINTENANCE	\$238,850	\$173,750	\$173,750
TRAVEL & TRAINING	\$1,620	\$3,235	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$808,525	\$768,995	\$856,245
FULL-TIME BUDGETED EMPLOYEES	3	3	3

HUMAN SERVICES - BABY U AND CENTER FOR FAMILIES

MISSION & SERVICES

The Center for Families is the family support arm of the Department of Human Service Programs. The Center for Families provides families with children prenatal to age eight with universal strength-based parenting education and support, activities that promote the parent-child relationship, programs that promote early childhood development, home visiting, *Cambridge Dads* - programs specifically for fathers, intensive family support through Baby University, and access to information and resources. Center staff speak 10 different languages and reflect the linguistic, racial, and cultural diversity of Cambridge in order to ensure that all families can access family support services.




Baby University (Baby U) is the intensive family support program of the Center for Families that serves Cambridge families with children 3 years old or younger. Through workshops offered on Saturday mornings over a 14 week series, the program provides parent education, parent/child activities, home visits, and access to community resources. Parents who complete the program are invited to join the Baby U Alumni Association. The Association offers workshops, discussion groups, family fun events, and one-on-one services that provide ongoing support and maintain connections between staff and families until their youngest child (who made them eligible for the program) successfully completes Kindergarten.

This year, the Center for Families developed and offered programming and supports that focused on both parent isolation and children's social-emotional development. Feedback from families and staff observations have shown an increase in parents feeling stressed and children needing extra supports in self-regulation and school-readiness skills, as well as families' desire to break isolation and connect with the community. Baby U continues to prioritize Cambridge families who live in low-income housing with children 3 years old or younger with a strong commitment to enrolling and engaging fathers, a population often not intentionally included in parenting support programs. Baby U also continued to support families in accessing essential items (diapers, clothing, food) throughout the pandemic.



A family enjoying a Baby U alumni event

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Through Baby U, engage parents of very young children in an intensive program to provide them with research and best parenting practices to increase their skills and confidence.**
-  2. **Create multiple opportunities for families to enhance parent-child relationships.**
-  3. **Enhance families' ability to access programming, especially for those families most in need of support.**

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of parents participating in intensive 14-week program.	20	26	30
1	Percent of eligible Baby U graduates participating in Baby U Alumni Association activities	50%	60%	80%
2	Number of families participating in Center for Families programming	675	700	725
2	Number of hours of father-only programming	35	35	50
2	Number of men receiving a weekly text message that offers parenting information, and promotes involvement in their children's lives	350	350	350
3	Number of hours of outreach programming held in housing complexes and other community locations	75	125	150

BABY U AND CENTER FOR FAMILIES DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$366,595	\$506,535	\$1,002,060
OTHER ORDINARY MAINTENANCE	\$38,590	\$56,850	\$73,850
TRAVEL & TRAINING	\$0	\$1,280	\$1,280
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$405,185	\$564,665	\$1,077,190
FULL-TIME BUDGETED EMPLOYEES	1	2	3

HUMAN SERVICES - COLLEGE SUCCESS



First Generation College Graduate Celebration 2022

MISSION & SERVICES

The College Success Initiative (CSI) is comprised of a network of partners supporting Cambridge students who are from backgrounds historically excluded from higher education; these partners are key to helping CSI achieve its mission: to remove systemic barriers to ensure all students can attain a college degree and to provide college success coaching to students underrepresented in higher education.

A critical element of the Initiative is the personalized, campus-based coaching provided to graduates from Cambridge Rindge and Latin School and the Community Learning Center's (CLC) Bridge to College Program who enroll at Bunker Hill Community College (BHCC) or UMass Boston, the institutions receiving the largest number of CRLS and CLC graduates. CSI coaches help students successfully navigate the academic, social, and financial challenges that make it difficult to persist through degree completion. The wide range of academic and non-academic supports coaches provide is driven by the

complex challenges of the young people and adults they serve. The work coaches do to help students navigate the complicated timelines and systems of higher education – managing the hoops to register or withdraw from a class without payment/penalty, negotiating more time on a project, accessing disability services, collecting and submitting required documentation for financial aid, applying for scholarships, or appealing a grade – is essential to students staying on track. However, it is the support and guidance coaches provide around the family, social, and emotional aspects of a student’s journey that often make the difference between a student dropping out and persisting. Many students drop out temporarily due to financial or other reasons, but coaches stay connected so that when students feel ready to return, the coach is there to support them.

CSI will again host a celebration of first-generation college graduates from across the city to honor their accomplishments and hard won successes.

FY24 OBJECTIVES & PERFORMANCE MEASURES

- 1. Provide personalized, campus-based coaching support to graduates of CRLS, YouthBuild, and the CLC who enroll at BHCC and UMass Boston.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of students enrolled in college receiving coaching services through CSI	226	215	225
1	Number of students who stop out of college, but retain connection to their college success coach with the goal of re-enrolling in the future	n/a	127	130

HUMAN SERVICES - COMMUNITY ENGAGEMENT TEAM

MISSION & SERVICES

The Community Engagement Team (CET) engages historically excluded, underheard, and underserved Cambridge families from different cultural, racial, and linguistic communities to promote their engagement in City and community resources and to develop community leaders. CET also provides technical assistance on best outreach and engagement practices. CET offers the Making Connections training program, developing outreach skills with City and community staff who want to become proficient in community outreach and engagement.





CET Outreach Workers

CET continues to engage Cambridge families in accessing vital resources, amplifying diverse voices, and strengthening community relationships. In FY23, CET worked with the Community Development Department to replicate the Community Engagement Team Model and support their newly formed outreach team.

CET continues to work closely with several City departments to develop and support outreach and community engagement best practices. CET hosts in-person and virtual networking events to support the Cambridge provider community.

In FY24, in recognition of the critical importance of community engagement for all families, not just those with young children, the Department will expand its community engagement and family support efforts by adding a new Division Head for Community and Family Engagement.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide outreach and education to underserved English language learners and minority communities to engage families, caregivers, and children in resources, to provide learning opportunities and to support their participation in City and community processes.
-  2. Provide training and technical assistance to City agencies and community-based organizations.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of parents contacted by outreach workers to inform them about parenting or early literacy events	705	650	750
2	Attendance by providers and community members at citywide networking events	503	250	300
2	Number of agencies/programs that have received CET's technical assistance, including Making Connections training to help them build their community engagement capacity and become more welcoming to underserved communities of Cambridge	33	30	30

COMMUNITY ENGAGEMENT TEAM DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$452,390	\$506,405	\$704,055
OTHER ORDINARY MAINTENANCE	\$194,345	\$194,575	\$194,575
TRAVEL & TRAINING	\$0	\$500	\$500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$646,735	\$701,480	\$899,130
FULL-TIME BUDGETED EMPLOYEES	2	3	3

HUMAN SERVICES - FAMILY POLICY COUNCIL

MISSION & SERVICES

The Family Policy Council develops policy and program recommendations to ensure that Cambridge is a place where children and youth are healthy, safe, educated, and civically engaged. Its membership includes the Mayor, residents, elected officials, City department heads, community and nonprofit leaders, as well as business, early childhood, philanthropic, state, university, and youth representatives. In FY24, the Council will continue to develop recommendations to ensure all children and teens receive the support they need.

The Council established *Find It Cambridge* to make it easier for families to access the most up-to-date information about services and resources in Cambridge. It continues to be one of the fastest and easiest ways for people to explore and find out what is available. The *Find It* Manager supports Cambridge





Cambridge Youth Council visits the US Senate Parliamentarian in DC

residents by directly connecting them to community experts and providers. He helps providers promote their services beyond the website. He trains outreach workers, case managers, program staff, and families on how to navigate *Find It Cambridge* and understand the complex issues that create barriers to access.

The Cambridge Youth Council (CYC) includes 16 high school students who provide the Family Policy Council with valuable youth perspectives. They also work on projects that address the persistent opportunity gap in Cambridge and learn and practice leadership and interpersonal skills. In FY24, they will continue to focus their work on mental health, as well as continue their annual fundraiser and support incoming freshmen at Cambridge Rindge and Latin School.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Develop policies and programs to make it easier for families to access information, services, and resources in Cambridge and deepen family engagement.**
-  2. **Increase youth engagement in the civic life of Cambridge through the creation of opportunities for youth participation.**

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of engaged users of Find It Cambridge	64,834	64,266	66,766
2	Creation of a Cambridge Youth Council mental health campaign aimed at middle and high school students	5%	25%	50%

FAMILY POLICY COUNCIL DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$191,405	\$201,210	\$316,775
OTHER ORDINARY MAINTENANCE	\$91,690	\$123,680	\$191,680
TRAVEL & TRAINING	\$4,175	\$16,580	\$15,600
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$287,270	\$341,470	\$524,055
FULL-TIME BUDGETED EMPLOYEES	2	2	2

HUMAN SERVICES - INCLUSION INITIATIVE

MISSION & SERVICES

The inclusion of children with disabilities is a priority of the City. The Inclusion Initiative welcomes individuals with disabilities who meet the basic eligibility requirements of OST programs. The first contact for families who are seeking to enroll their child into a DHSP program such as Community Schools, Youth Programs, Childcare, and King Open Extended Day is from Inclusion Initiative full-time staff. DHSP program staff receive specialized coaching in specific methods on how best to structure their programs to be inclusive. These include: Positive Behavior Support, De-escalation, and more.



Friends visiting the Aquarium

Program participants, either independently or with the provision of reasonable accommodations, should be able and willing to participate in group activities; understand and follow program rules; conduct themselves safely and appropriately in a group setting; and successfully transition from one activity to another.

In FY24, the Inclusion Initiative will continue to focus on rebuilding staff capacity and on providing training opportunities to all staff.

FY24 OBJECTIVES & PERFORMANCE MEASURES

- 1. Provide support for children with disabilities to be successfully included in DHSP OST programs.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of children with IEPs successfully participating in OST programs	165	180	200
1	Development of a successful Inclusion Training Plan for new and existing staff	n/a	75%	100%

INCLUSION INITIATIVE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$409,620	\$411,165	\$1,060,890
OTHER ORDINARY MAINTENANCE	\$28,470	\$40,000	\$40,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$438,090	\$451,165	\$1,100,890
FULL-TIME BUDGETED EMPLOYEES	2	2	3

HUMAN SERVICES - KING OPEN EXTENDED DAY

MISSION & SERVICES

The King Open Extended Day (KOED) provides high quality child-centered social learning and academic support to King Open students in Junior Kindergarten through 5th grade, both after school and during the school day. Enlisting and engaging families as partners with King Open faculty, KOED staff creates a rich and responsive environment of learning and community that reinforces each child’s sense of identity, self-esteem, and belonging. KOED staff utilizes project-based learning curriculum delivery and the Nurtured Heart approach to relationship building. Head Teachers at KOED work within the King Open school day classrooms 5 to 10 hours a week supporting students’ academic development by facilitating one-on-one instruction, supporting classroom instruction, participating in Response to Intervention (RTI) initiatives and participating in special education support.



A KOED participant works on an art project

In FY23, KOED rebuilt to pre-pandemic enrollment numbers. In FY24, as a part of DHSP’s City-wide expansion of out of school time opportunities, KOED will grow from 7 classrooms to 10 classrooms, increasing enrollment by more than 50%.

FY24 OBJECTIVES & PERFORMANCE MEASURES

- 1. Continue to provide high quality social skill building and afterschool programming. Continue to support students' academic development by working with King Open School faculty during the school day.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of King Open students in junior kindergarten through fifth grade enrolled in KOED	102	132	220
1	Number of students receiving individualized academic support from KOED staff at least twice a week during King Open school day classes	0	14	80
1	Development of qualitative data collection method to measure the social and emotional outcomes of children and families enrolled in KOED	0%	50%	100%

KING OPEN EXTENDED DAY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$779,430	\$903,335	\$1,138,215
OTHER ORDINARY MAINTENANCE	\$54,040	\$56,255	\$56,255
TRAVEL & TRAINING	\$1,000	\$4,500	\$4,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$834,470	\$964,090	\$1,198,970
FULL-TIME BUDGETED EMPLOYEES	1	1	1

HUMAN SERVICES - OFFICE OF EARLY CHILDHOOD

MISSION & SERVICES






The mission of the Office of Early Childhood is to connect the city's early childhood ecosystem, align early childhood services and information, and advocate for and advance the needs of all young children, their families, and the early childhood workforce. This work is in service to the vision that every child and family in Cambridge has access to high quality early care and education experiences. As a result, all children enter school ready to thrive academically, physically, socially, and emotionally, and continue to do so through third grade and beyond.

In FY23, OEC continued its scholarship program for three- and four-year-olds from low-income families, with 17 community based early childhood programs on its menu of preschool options. It also increased its number of children accessing scholarships by 17%. OEC continued its partnership with CAAS Head Start, providing funding so that Head Start could offer its programs to participants for a full day year-round at both of its Cambridge sites. OEC also continued to expand free professional development workshops and college courses for teachers in Cambridge early learning centers, offering scholarships for each participants' choice of five different college courses, and launching its Early Childhood Career Training Program in partnership with the Community Learning Center and Office of Workforce Development.

In FY23, the Office of Early Childhood began the intensive planning process for the launch of universal preschool in Cambridge. This work included organizing an advisory committee and task forces focused on each of the three strategic areas of universal preschool (workforce development, program quality, and family hub). It also included completing comprehensive research, both internally, and in partnership with Harvard University on the current state of the workforce, assessing program capacity across the city, and surveying families about the overall experience and hopes for preschool in the city. This work culminated in the drafting of a set of recommendations that guides the continued planning of universal preschool moving forward.

In FY24, OEC will pivot from planning to implementation for universal preschool; operationalizing the research and recommendations described into an actionable set of guidelines that support a unified preschool system across the district, city, and community-based partners. Continuous quality improvement, professional development, the scholarship program, and policy and advocacy work will continue - in service to universal preschool, as well as to all children ages 0 – 5 and the educators that teach and support them.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. Increase amount of engagement in professional development offerings through increased number of participants, and total number of hours delivered.
-  2. Enhance program quality in community-based center and family-based programs.
-  3. Expand access to high quality preschool opportunities for three and four-year-olds from low-income families.
-   4. Develop a shared platform for providing early childhood information about programs, quality, and application processes to the broader community.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of educators participating in free college courses and other professional development workshops	583	600	650
2	Number of children 0-5 enrolled in programs participating in the Continuous Quality Improvement Program	988	1,133	1,500
2	Number of programs benefitting from support through OEC	20	24	30
3	Number of children receiving scholarships to high quality preschools	61	70	75

OFFICE OF EARLY CHILDHOOD DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$1,035,960	\$1,789,470	\$3,075,050
OTHER ORDINARY MAINTENANCE	\$3,115,110	\$3,568,965	\$4,415,245
TRAVEL & TRAINING	\$2,360	\$5,960	\$5,960
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,153,430	\$5,364,395	\$7,496,255
FULL-TIME BUDGETED EMPLOYEES	7	11	15

HUMAN SERVICES - STEAM



Early childhood educators engaged in a Shadow Play professional development workshop

MISSION & SERVICES

The Cambridge STEAM Initiative is a joint venture between DHSP, the School Department, and the Library. STEAM is an approach to learning that uses any combination of STEAM areas of study – Science, Technology, Engineering, Arts, and Math – as access points for inquiry, dialogue, and critical thinking. Using a racial justice lens to frame all of its efforts, the STEAM Initiative works to ensure that Cambridge residents who have been historically excluded by systemic inequities have access to high quality STEAM programming, resources, and skill-building opportunities. The Initiative works to share the knowledge of practitioners to strengthen, support, and connect Out of School Time and public school partners to deliver quality STEAM programming.

The STEAM Initiative collaborates closely with the CPS Math Department on a math mindsets evaluation of all 6th, 7th, and 8th graders at Rindge Avenue Upper School, Putnam Avenue Upper School, and Cambridge Street Upper School to examine students’ math identity, interest, confidence, efficacy, and

sense of belonging in their math class. Next year, this work will expand to the remaining two upper schools, Vassal Lane Upper School and Amigos School. STEAM is working with CPS Math leaders and the Young People’s Project to co-create *Math is What You Make It*, a non-honors math course at CRLS, to engage students who are interested in math education and social justice in effective math pedagogy and a pathway to becoming a math educator. The Initiative also ran its annual STEAM It Up! event at Putnam Avenue Upper School in fall 2022, which drew hundreds of families.

The STEAM Initiative actively fosters networks for practitioners who are interested in aligning their work in pursuit of systemic impact and change. In FY23, the STEAM Initiative continued to hold space with Science Club for Girls, Broad Institute, Cambridge School Volunteers, Lemelson-MIT, and the MIT Museum to create spaces of belonging for young people. These leaders are working to foster organizational change and support training to ensure that all adults, including volunteers, staff, board members, leaders, and the like, who support and/or mentor Cambridge’s diverse young people engage through an anti-racist lens to co-create spaces of belonging with youth. The Makerspace Group has engaged makerspace hosts and educators from the Foundry, the Cambridge Public Library, MIT Edgerton Center, CPS Instructional Technologies, CCTV, Cambridge Youth Programs and Lesley STEAM Learning Lab to create a shared vision for makerspaces and makerspace education in Cambridge. The Initiative is also gathering internship providers and special education experts from the Office of Workforce Development, Cambridge Youth Programs, Cambridge Rindge and Latin School, Lesley University, UMASS Boston and DHSP’s Inclusion Initiative to plan how providers collectively support teens who have more needs in meaningful work-based STEAM learning experiences and internships.

FY24 OBJECTIVES & PERFORMANCE MEASURES

- 🔑 1. **Engage partners from across the STEAM ecosystem to create more equitable access to quality STEAM learning opportunities.**
- 2. **Expand participation of low-income and BIPOC families and learners in hands-on STEAM education.**
- 🔑 3. **Increase access to quality STEAM career exploration and work-based learning opportunities for youth through partnerships with business and higher education partners.**

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of educators supported with professional development, coaching or communities of practice to enhance STEAM program offerings	112	211	210
2	Number of adults and children participating in hands-on STEAM activities at the annual STEAM It Up! neighborhood event	900	650	650
3	Number of youth participating in STEAM work-based learning opportunities, including internships	234	270	280

HUMAN SERVICES - CHILDCARE & FAMILY SUPPORT SERVICES

MISSION & SERVICES

The Childcare and Family Support Division offers high quality services that support children's social and emotional development and school success in preschool and afterschool programs. Approximately 168 Cambridge preschool children ages 2.9 to Kindergarten benefit from play-based early learning experiences provided in a stimulating and nurturing environment. The Preschools are highly rated and are accredited by the National Association for the Education of Young Children.

Approximately 170 Cambridge children, ages 4.5 to 11 years old, participate in afterschool programming five days a week, as well as in programs offered during school vacation weeks and on snow days. Programs offer developmentally appropriate, project-based learning curriculum linked to Department of Elementary and Secondary Education Curriculum Frameworks. Activities are designed to improve children's personal and social development. Afterschool program staff connect with school day teaching staff to provide children with individualized support.



Afterschool treats

Preschool programs implemented a new, more equitable tuition scale in FY21, with Afterschool programs following suit in FY22. Now, families up to 120% of HUD AMI received subsidized care without needing to apply for scholarships. In FY20, the Preschool enrollment process was shifted to a more equitable lottery system with reserved priority seating for families at or below 65% of HUD AMI. The transition to a lottery system has been successful in creating more equitable access to quality care for families. In FY23, 50% of Preschool enrollment is at or below 65% of HUD AMI. In FY23, the Division shifted the Afterschool enrollment process to reflect the same equity values that have been incorporated in the Preschool enrollment process and the enrollment for FY24 will be determined by an equitable lottery system.

The staffing challenges that began with the pandemic have continued in Preschool and Afterschool programs, as well as the subbing pool, which reflects nationwide trends in child-serving programs. In FY23, the Division was able to recruit additional subs to help cover vacancies. In FY24, the Division will continue to explore ways to recruit and retain qualified staff for the programs.

FY24 OBJECTIVES & PERFORMANCE MEASURES

1. Continue to offer high quality, affordable, licensed preschool and afterschool programming to a diverse population.
2. Provide families with parenting education and engagement to support them in raising children who thrive and succeed.
3. Continue to support connections between school day and afterschool staff to provide consistent support to children and families.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Percent of priority families (families at or below 65% of HUD AMI) served in the preschools	45%	50%	50%
1	Percent of teachers remaining for more than 2 years	57%	62%	65%
1	Percentage of priority families (families at or below 65% of HUD AMI) served in Afterschool	25%	35%	40%
2	Percent of afterschool families engaged with staff around student progress and development	N/A	50%	55%
3	Number of children for whom a connection is made between school day and afterschool teaching staff	24	80	100

CHILDCARE & FAMILY SUPPORT SERVICES DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$5,729,140	\$6,041,555	\$6,368,460
OTHER ORDINARY MAINTENANCE	\$217,980	\$254,535	\$262,385
TRAVEL & TRAINING	\$10,200	\$21,750	\$21,750
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,957,320	\$6,317,840	\$6,652,595
FULL-TIME BUDGETED EMPLOYEES	45	45	45

HUMAN SERVICES - COMMUNITY SCHOOLS

MISSION & SERVICES



Ten Community School sites provide a network of neighborhood services offering educational, cultural, social, and recreational opportunities for all ages. School-aged children have access to cost-effective afterschool enrichment classes, February and April vacation camps, and summer camps. Community Schools feature Science, Technology, Engineering, Arts, and Mathematics (STEAM) education and summer camps have integrated STEAM and visual and performing arts classes. The programs partner with many organizations including Knucklebones, Kids' Test Kitchen, Farrington Nature Linc., Empow Studios and Chess Wizards.



Community School participants examining art

This past fiscal year Community Schools grew the participation rate of low income families from 33% to 44%. During FY24, Community Schools will continue to enhance the content of enrichment by re-establishing partnerships with outside educational organizations, surpassing pre-pandemic engagement. Also in FY24, in an effort to increase the number of after school spaces, a new staffing model will be piloted at 2 sites by adding FT teaching staff to each site in order to stabilize the staffing structure. Additionally, the King Open site will be combining with the King Open Extended Day Program to be able to expand the number of afterschool spaces at the King Open building.

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continue to provide quality OST programs, such as enrichment classes and summer and vacation camps.
-  2. Provide year-round programs and events for children, families, and seniors to foster community.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of full time seats in Community Schools afterschool programs	688	702	740
1	Number of seats in summer camps	555	633	720
1	Percentage of priority families at or below 65% of HUD AMI served in Community Schools	n/a	43%	45%
2	Number of Arts in the Park events	75	75	92

COMMUNITY SCHOOLS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$3,731,760	\$5,471,565	\$5,743,170
OTHER ORDINARY MAINTENANCE	\$714,100	\$1,060,340	\$1,207,740
TRAVEL & TRAINING	\$0	\$2,000	\$2,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,445,860	\$6,533,905	\$6,952,910
FULL-TIME BUDGETED EMPLOYEES	26	26	26

HUMAN SERVICES - YOUTH PROGRAMS

MISSION & SERVICES

The mission of Cambridge Youth Programs (CYP) is to offer diverse program services, including enrichment, relationship building, and opportunities that enable Cambridge youth ages 9-19 to thrive and feel a sense of belonging, resulting in young adults who are ready for future employment, higher education, civic engagement, and adult life. CYP operates two distinct programs at four of the Youth Centers: an afterschool program for youth in grades 4-8 and an evening Teen Program for youth in grades 9-12. In FY23, the Moses Youth Center served teens exclusively from 2:00-9:00 p.m. CYP programs are designed to align with national research to promote youth development and leadership. In addition, CYP offers affordable, fun, high-quality, full-day programs during school vacation weeks and summer months.

CYP will continue to provide high-level professional development by partnering with Lesley University to teach a credit-bearing course to staff focused on developing and implementing Success Plans. CYP will continue to ensure that Pre-teen, Middle School, and Teen programs are providing a just, joyful, and caring community where young people forge healthy relationships, discover who they are, and develop new skills for now and for the future.



A field trip on the Charles

FY24 OBJECTIVES & PERFORMANCE MEASURES

- 🔑 1. Provide quality, affordable OST programs for preteens, middle schoolers (grades 4-8), and teens (grades 9-12).
- 👥 2. Strengthen connections to families, neighborhoods, schools and community-based organizations.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Number of 4th-8th grade seats in afterschool programs	295	295	335
1	Number of staff engaged in data-driven quality improvement and professional development efforts	53	60	60
1	Number of teens engaged in specialized programs, including work-based learning and leadership development programs	157	197	170
1	Percent of young people who can identify an adult champion at CYP	83%	83%	85%
2	Number of family and community events sponsored or supported by CYP	8	15	15

YOUTH PROGRAMS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$2,738,835	\$3,936,270	\$4,131,690
OTHER ORDINARY MAINTENANCE	\$195,240	\$198,550	\$198,550
TRAVEL & TRAINING	\$220	\$6,200	\$6,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,934,295	\$4,141,020	\$4,336,440
FULL-TIME BUDGETED EMPLOYEES	20	20	20

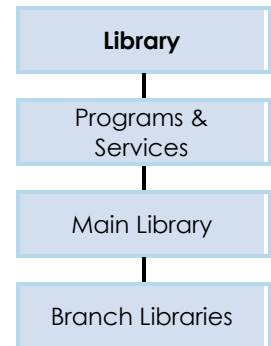
LIBRARY

DEPARTMENT OVERVIEW

Since 1889, the Cambridge Public Library has been a vibrant place of learning and community where all are welcome to expand their horizons. Through the Main Library and six neighborhood branches, the Library operates as a unified system to offer free library services and programs to residents. The Library’s mission is to welcome all, inspire minds, and empower community.

In FY22, the Library welcomed over 660,000 visitors, circulated over 1.7 million items, and hosted over 1,800 public programs. Through free collections, programs, and services, the Library celebrates the cultural and intellectual vitality of the community and fosters residents' self-development and discovery of the universe of ideas.

The Library’s takeout technology service allows patrons to use library laptops and mobile Wi-Fi hotspots at home. The STEAM partnership with the City’s STEAM Initiative offers ongoing opportunities for youth and adults to explore design thinking and develop STEM-based skills. Virtual lectures and workshops connect residents with renowned authors and engaging learning experiences. In order to meet the Library’s core value to provide equitable access for the community, the Library is now Fine Free and no longer charges patrons for late returns of library materials. The Library is always open online, and its robust online resources include access to digitized one-of-a-kind historic material and downloadable or streaming books, movies, music, magazines, and learning resources.



LIBRARY DEPARTMENT FINANCIAL OVERVIEW







FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
INTERGOVERNMENTAL REVENUE	\$479,235	\$512,660	\$548,430
TAXES	\$15,657,415	\$16,958,155	\$18,402,300
TOTAL BUDGETED REVENUE	\$16,136,650	\$17,470,815	\$18,950,730
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$11,449,435	\$12,540,575	\$14,501,945
OTHER ORDINARY MAINTENANCE	\$3,554,280	\$3,375,560	\$4,311,635
TRAVEL & TRAINING	\$83,740	\$188,760	\$137,150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$15,087,455	\$16,104,895	\$18,950,730
FULL-TIME BUDGETED EMPLOYEES	83	88	91

LIBRARY - PROGRAMS & SERVICES

MISSION & SERVICES

The Cambridge Public Library’s services and programs span seven library locations. Because the Library operates as one entity, the objectives and performance measures listed below reflect programs and services offered by the entire system. Every library location circulates materials, answers patron queries, hosts public programs, registers new borrowers for library cards, and offers technology services.

FY24 OBJECTIVES & PERFORMANCE MEASURES

1.  Provide library users with access to a wide range of collections and services to satisfy their needs and interests.
2.   Offer free public programs for all ages to foster growth, learning, and community.
3.  Promote a wide range of literacies, including reading, STEAM, and more, from birth through adulthood.
4.   Increase equity, diversity, and inclusion in library services by reducing barriers to access and reflecting the diversity of the community in staff and services.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Total circulation	1,709,304	1,700,000	1,700,000
1	Usage of electronic collections	649,252	650,000	650,000
1	Number of registered cardholders	80,973	82,000	82,000
1	Public computer sessions	49,000	60,000	60,000
1	Wi-Fi sessions	384,323	400,000	450,000
2	Total program attendance	33,863	50,000	60,000
3	Adult literacy and ESOL program attendance	4,241	4,200	5,000
3	STEAM program attendance	6,793	7,000	8,000
3	Summer reading program attendance	3,851	8,490	8,500
4	Library cards issued through kindergarten campaign	430	384	400
4	Participation in outreach visits for children and teens	12,084	15,000	18,000
4	Participation in outreach visits for adults	387	350	400
4	Materials delivered to home-bound residents and senior housing	7,808	7,800	7,800

LIBRARY - MAIN LIBRARY

MISSION & SERVICES

The award winning, 103,900 sq. ft. Main Library is the largest location in the Cambridge Public Library system. The historic original building, donated by Fredrick H. Rindge, is in the Richardsonian style and was renovated by Ann Beha Architects. A contemporary wing was added in 2009, designed by William Rawn Associates. The Main Library features comfortable seating, public desktop computers and laptops, and community meeting spaces. It is also the host of the Library's STEAM spaces, The Hive, Tech Bar, and Learning Lab. It is open seven days a week from September through June and six days a week in July and August. It offers an in-depth selection of materials both for at home and in-library use. It also offers lectures, films, author events, concerts, and other educational and cultural events for the Cambridge community.

Administrative functions of the library are housed in the Main Library, including financial planning and operations, purchasing, human resources, facilities management, information technology, acquisitions and processing of library materials, and marketing and communications.



Director Maria McCauley welcoming Nobel Prize-winning writer Wole Soyinka to the Main Library in September 2022

FY24 OBJECTIVES & PERFORMANCE MEASURES

1. Continue to promote active use of the Main Library as a welcoming, flexible, and inviting civic space.



2. Offer free public programs for all ages to foster growth, learning, and community.

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Patron visits to Main Library	358,042	375,000	400,000
1	Public use of meeting and study rooms	6,898	5,300	6,000
2	Programs offered to the community	1,334	1,200	1,300

MAIN LIBRARY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$8,098,955	\$8,911,070	\$10,506,300
OTHER ORDINARY MAINTENANCE	\$3,541,560	\$3,309,620	\$4,164,155
TRAVEL & TRAINING	\$83,740	\$188,760	\$137,150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$11,724,255	\$12,409,450	\$14,807,605
FULL-TIME BUDGETED EMPLOYEES	61	66	68

LIBRARY - BRANCH LIBRARIES

MISSION & SERVICES

The Library’s six branch locations—Boudreau, Central Square, Collins, O’Connell, O’Neill, and Valente—provide neighborhood-based services to residents, especially to children and families.

The intimate size of the branch libraries enables them to customize services for the unique needs of their patrons. Branch collections focus on high-demand materials, such as popular fiction and nonfiction and audiovisual materials. Branch staff members conduct outreach to connect with neighborhood residents through public housing developments, elementary and upper schools, and community-based organizations. Central Square Branch is home to the Library’s Adult Literacy Program, which serves hundreds of community members annually. English for Speakers of Other Languages (ESOL) classes are also offered at O’Connell Branch, O’Neill Branch, and Valente Branch.



In January 2023, the Valente Branch Library and the entire King Open/Cambridge Street Upper School and Community Complex was awarded the 2022 Boston Society of Architect’s (BSA) Harleston Parker Medal People’s Choice Award for the most beautiful building in metro Boston. Interior improvements at Central Square Branch are in progress; O’Connell Branch is getting a new HVAC system; and a new vision for Central Square Branch is being considered for the future. The Library’s Social Work team, based at the Central Square Branch, helps connect vulnerable residents with social services and supports staff training and learning.

The recent expansion of branch library hours on evenings and weekends has significantly increased access to library services for working individuals and families. All branch locations offer at least five days and three nights of service, and Saturday hours are offered at three branches: Central Square, Valente, and O’Neill.



Patrons enjoying refreshments, bubbles, and chalk art at the kickoff party for Summer Sundays at Valente Branch Library

FY24 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Promote library use and support neighborhood vitality through expanded hours at branch libraries.**
-  2. **Increase programs for youth, families, and underserved patrons at branch libraries.**

OBJ.	PERFORMANCE MEASURES	FY22 ACTUAL	FY23 PROJECTED	FY24 TARGET
1	Patron visits to branch libraries	302,077	400,000	425,000
1	Public use of meeting and study rooms	1,099	1,500	1,600
2	Programs offered to the community	507	1,400	1,500

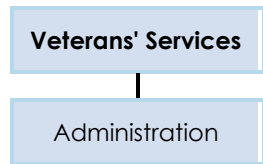
BRANCH LIBRARIES DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$3,350,480	\$3,629,505	\$3,995,645
OTHER ORDINARY MAINTENANCE	\$12,720	\$65,940	\$147,480
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,363,200	\$3,695,445	\$4,143,125
FULL-TIME BUDGETED EMPLOYEES	22	22	23

VETERANS' SERVICES

DEPARTMENT OVERVIEW

The Veterans' Services Department provides specialized support and access to a network of benefits, services, and programming to ensure that all veterans, their survivors, and their dependents not only survive, but thrive.



The state-mandated Chapter 115 Veterans' Benefits program provides monetary aid in the form of housing assistance, medical reimbursements, and a cash benefit to qualified veterans and/or their dependents. The Veterans' Services Department disburses these benefits to ensure that no veterans or their dependents are hungry, homeless, or medically deprived. Approximately 75% of the cash benefits are reimbursed to the City by the state. The Department further assists clients with applying for federal Department of Veterans Affairs (VA) benefits and Social Security programs. The strength of this collaboration with federal partners provided \$669,102 in Veterans Administration benefits to Cambridge Veterans and their dependents between October 2021 and September 2022.

The Department resumed in-person programming for several regular events, including Patriot's Day, Memorial Day, and Veterans Week in 2022. The team continues to offer in hybrid services to meet the needs of the community. The opportunities to engage in trainings and events offered by federal, state, universities and non-government organizations virtually has significantly increased its foundational knowledge and contacts throughout the veteran community. The staff continue to conduct wellness calls, which provide residents with connectedness and enable the staff to accommodate needs for food, medical supplies, and any unexpected financial needs quickly. The Department is gradually resuming programming that has been offered through the Veterans' Life and Recreation Center, focusing on life skills, restorative therapies, alternative health and wellness, and social networking opportunities for veterans.

With the support of City leadership, the Department will utilize available volunteer firefighters, police officers, City staff and local youth organizations to decorate more than 1,000 graves.

VETERANS' SERVICES DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
INTERGOVERNMENTAL REVENUE	\$264,315	\$112,295	\$89,275
TAXES	\$691,170	\$1,010,605	\$978,325
TOTAL BUDGETED REVENUE	\$955,485	\$1,122,900	\$1,067,600
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$452,080	\$414,465	\$422,800
OTHER ORDINARY MAINTENANCE	\$115,150	\$49,770	\$64,800
TRAVEL & TRAINING	\$384,995	\$448,250	\$580,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$952,225	\$912,485	\$1,067,600
FULL-TIME BUDGETED EMPLOYEES	2	3	3

VETERANS' SERVICES - ADMINISTRATION & BENEFITS

MISSION & SERVICES

The Department is committed to assisting newly arriving veterans as well as long-term residents. Its goal is to not only provide VA and MGL Chapter 115 benefits, but to nurture collaboration and regional partnerships, build community outreach, and provide education that focuses on veteran minority populations as well as the most vulnerable in the city. This is accomplished by regularly reviewing client services and operational efficiency.





Collaboration with national service organizations and regional events enables the Department to enhance initiatives such as promoting artistic talent in the veteran community and supporting alternative therapies such as acupuncture, gyro kinesis, meditation, and yoga. The Department demonstrates its continued commitment to addressing residents' concerns with the Veterans Benefits Administration and the Veterans Health Administration by liaising with the local district offices of Cambridge's congressional representation.



Veterans' Services staff

The Veterans' Department continues to customize workshops on topics such as financial literacy, journaling, self-care, wellbeing, and resiliency. With the steadfast mission of inclusion and mindfulness for enriching opportunities, the Veterans' Department encourages, supports, and offers not only services, but hope.

FY24 OBJECTIVES & PERFORMANCE MEASURES

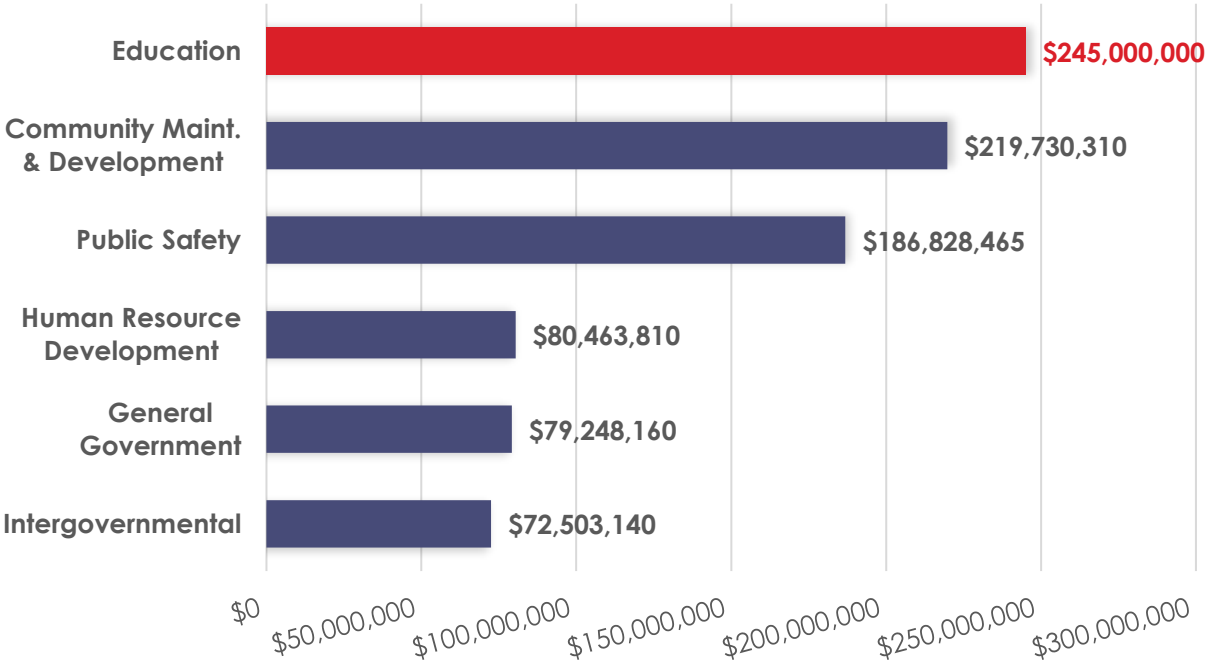
-  1. Encourage community participation in veterans' events through all virtual platforms. Increase service outreach to the most vulnerable in the community through other organizations, especially nonprofits.
-  2. Continue developing City staff skills with an emphasis on team-building, knowledge-sharing, diversity, and inclusion.
-  3. Identify and access all available federal and state resources for eligible clients.
-  4. Collaborate with other City departments as well as local, federal, state, and private organizations in efforts to provide affordable housing to clients.

ADMINISTRATION & BENEFITS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
SALARIES & WAGES	\$452,080	\$414,465	\$422,800
OTHER ORDINARY MAINTENANCE	\$115,150	\$49,770	\$64,800
TRAVEL & TRAINING	\$384,995	\$448,250	\$580,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$952,225	\$912,485	\$1,067,600
FULL-TIME BUDGETED EMPLOYEES	2	3	3

EDUCATION

FY24 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 PROPOSED
CHARGES FOR SERVICES	\$75,000	\$75,000	\$75,000
FINES & FORFEITS	\$100,000	\$100,000	\$100,000
INTERGOVERNMENTAL REVENUE	\$24,260,825	\$23,888,175	\$23,888,175
MISCELLANEOUS REVENUE	\$186,090	\$50,000	\$50,000
TAXES	\$199,355,015	\$208,275,965	\$220,886,825
TOTAL BUDGETED REVENUE	\$223,976,930	\$232,389,140	\$245,000,000
PROGRAM EXPENDITURES			
EDUCATION	\$221,315,440	\$232,389,140	\$245,000,000
TOTAL BUDGETED EXPENDITURES	\$221,315,440	\$232,389,140	\$245,000,000

EDUCATION

DEPARTMENT OVERVIEW

The submitted FY24 School Department budget of \$245,000,000 represents an increase of \$12,610,860 or 5.4% over the FY23 budget of \$232,389,140. The FY24 budget meets financial guidelines established by the City Manager. Detailed information on the FY24 School budget can be found on the Cambridge Public Schools (CPS) website at www.cpsd.us.

Superintendent Dr. Victoria Greer's message for FY24 reads as follows:

This school year has been one of resetting and renewal as we started focusing on our collaborative work of educating our students, supporting our educators, and thoughtfully engaging families. We are proud of our accomplishments thus far and look forward to more milestones and achievements as the school year progresses.

Our work, focus, and perspective are grounded in our three-year District Plan, with the vision, mission, and core values serving as our foundation. Our strategic objectives and focused initiatives drive our strategy for improving outcomes, including the design and planning for the FY24 budget.

While we have much to celebrate, there is still much work to be done to ensure that all of our students gain the knowledge and skills needed to leave the Cambridge Public Schools prepared for college and career and to live out the district's vision that **"Our students are critical thinkers, lifelong learners, and builders of a more equitable society who graduate prepared to make informed choices about their future."**

The FY 2024 budget process was centered on equity in stakeholder engagement and voice; specifically those who have not previously been involved in the community conversations. We intentionally aligned planning for the FY 2024 general fund budget and the federal COVID-19 relief grant from the Emergency Elementary and Secondary School Emergency Fund (ESSER) to our District Plan. Guiding principles and questions guided the decision-making process related to budget investments. This budget proposal, which includes both general fund and ESSER funds, focuses on the four strategic objectives:

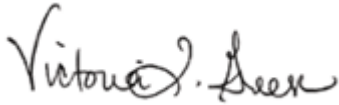
1. Deliver Ambitious Instruction and Effective Supports
2. Provide Accessible College and Career Pathways
3. Effective Staff Learning Support
4. Building Welcoming and Supportive Schools and District

The investments demonstrate our intentionality in narrowing the achievement and opportunity gaps, supporting educator effectiveness and delivering high quality, robust curriculum in every school and classroom, and supporting our youngest learners through planning for the implementation of universal preschool.

In total, the FY 2024 general fund budget investment is \$245,000,000, a \$12.6 million increase over the FY 2023 budget. In addition, the budget also includes \$3.9 million in ESSER funded investments. I want to acknowledge City Manager Yi-An Huang for his commitment and ongoing support for education and the Cambridge Public Schools. He and his staff have been supportive, collaborative partners in this important work.

I also deeply appreciate the School Committee’s partnership in developing the budget. I look forward to continued conversations and collaboration with the School Committee as well as other stakeholders in our community.

Make It Great!!



Victoria L. Greer, PhD
 Superintendent of Schools

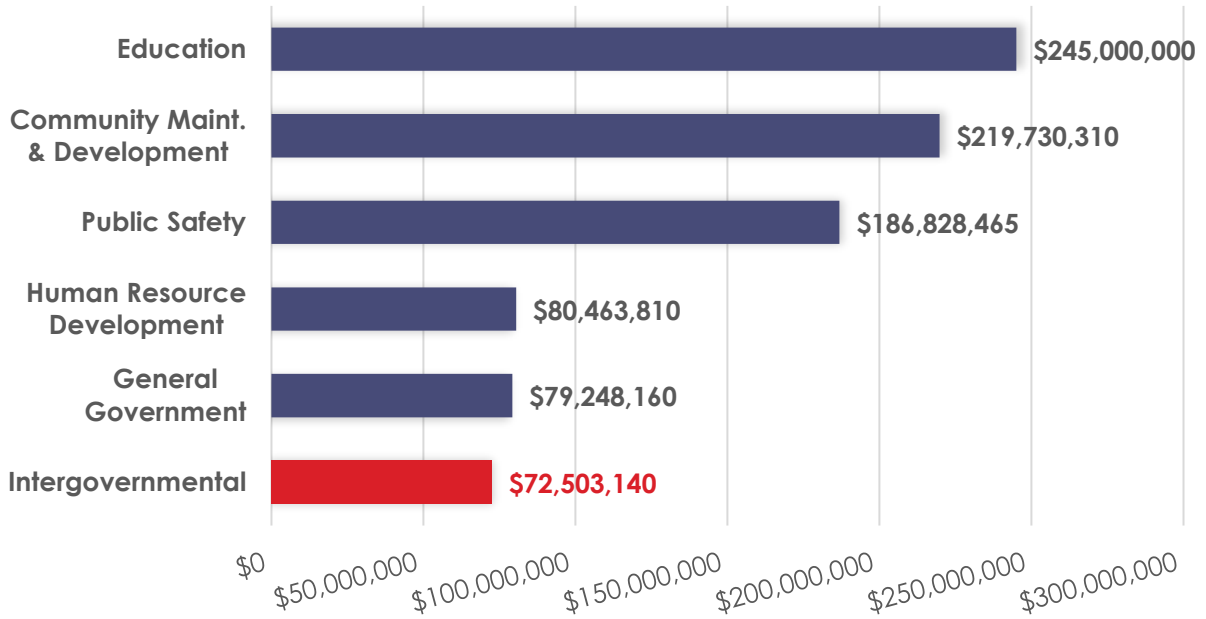
EDUCATION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
CHARGES FOR SERVICES	\$75,000	\$75,000	\$75,000
FINES & FORFEITS	\$100,000	\$100,000	\$100,000
INTERGOVERNMENTAL REVENUE	\$24,260,825	\$23,888,175	\$23,888,175
MISCELLANEOUS REVENUE	\$186,090	\$50,000	\$50,000
TAXES	\$199,355,015	\$208,275,965	\$220,886,825
TOTAL BUDGETED REVENUE	\$223,976,930	\$232,389,140	\$245,000,000
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$181,132,120	\$191,128,280	\$204,212,725
OTHER ORDINARY MAINTENANCE	\$38,592,980	\$39,220,580	\$39,329,410
TRAVEL & TRAINING	\$1,185,210	\$1,588,280	\$1,305,865
EXTRAORDINARY EXPENDITURES	\$405,130	\$452,000	\$152,000
TOTAL BUDGETED EXPENDITURES	\$221,315,440	\$232,389,140	\$245,000,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

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INTERGOVERNMENTAL

FY24 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 PROPOSED
CHARGES FOR SERVICES	\$28,354,015	\$28,798,865	\$30,776,070
INTERGOVERNMENTAL REVENUE	\$11,602,325	\$18,031,760	\$17,900,610
TAXES	\$24,524,900	\$24,527,610	\$23,826,460
TOTAL BUDGETED REVENUE	\$64,481,240	\$71,358,235	\$72,503,140
PROGRAM EXPENDITURES			
CAMBRIDGE HEALTH ALLIANCE	\$7,600,000	\$7,750,000	\$8,316,000
CHERRY SHEET	\$29,096,770	\$34,251,530	\$33,586,010
MASSACHUSETTS WATER RESOURCES AUTHORITY	\$27,759,220	\$28,578,470	\$30,601,130
TOTAL BUDGETED EXPENDITURES	\$64,455,990	\$70,580,000	\$72,503,140

CAMBRIDGE HEALTH ALLIANCE

DEPARTMENT OVERVIEW

The Cambridge Public Health Commission, d/b/a Cambridge Health Alliance (CHA), has served as a vital resource to residents of Cambridge since its 1996 creation as an independent public instrumentality by special act of the legislature, Chapter 147 of the Acts of 1996. The legislation charges CHA to "perform the duties conferred or imposed upon boards of health of cities in the Commonwealth" by state law, which CHA does through its Cambridge Public Health Department. As provided in the legislation, in 1997 the City of Cambridge and CHA entered into an agreement for CHA to perform this essential function, and in 2022 the City and CHA renewed the agreement for an additional four-year period that runs from July 1, 2024 until the last day of fiscal year 2028.

An integral part of CHA, the Cambridge Public Health Department (CPHD) protects and promotes the health of everyone in Cambridge through services, information, policies, and regulations. Main focus areas are communicable disease prevention and control, emergency preparedness and community resilience, environmental health, epidemiology, population health initiatives, regulatory enforcement, and school health. The Department plays a major role in several City initiatives, including climate change planning, the Agenda for Children, and the Cambridge Food and Fitness Policy Council, and the citywide response to the COVID-19 pandemic.

Fortunately, knowledge of mitigation strategies and the availability of vaccines, boosters, improved treatment for COVID-19, and strong relationships with City and community partners put CPHD in a better position than previous years to manage the impact of the pandemic. In FY23, CPHD staff administered over 4,700 COVID-19 and flu vaccines (to date); delivered rapid tests and high-quality masks to residents with COVID-19, and distributed over 70,000 rapid tests to the community; and kept residents well-informed about COVID-19 through news articles and social media.

CPHD balanced its response to the pandemic with its other public health responsibilities. Staff remained focused on the department's public health mission, protecting the health of the people who live, work, and study in Cambridge. This involved promoting healthy lifestyles; collecting and monitoring data; operating a regional TB clinic at Cambridge Hospital; providing health services in the schools; and offering programming in such areas as substance use prevention, literacy, and healthy eating. Highlights in FY23 included responding to Mpox (formerly monkeypox); launching the redesigned CPHD website; leading an initiative to prepare for water, sanitation, and hygiene emergencies among people experiencing homelessness; and hiring a Deputy Chief Public Health Officer.

CAMBRIDGE PUBLIC HEALTH DEPARTMENT						
	FY22 Non-Grant Budget	FY22 Grant Budget	Total FY22 Budget	FY23 Non-Grant Projected	FY23 Grant Projected	Total FY23 Projected
DESCRIPTION - DEPARTMENTAL EXPENSES						
Staffing / Personnel	\$7,531,618	\$223,014	\$7,754,633	\$7,147,109	\$521,639	\$7,668,748
Supplies	\$131,631	\$32,289	\$163,920	\$153,138	\$19,176	\$172,314
Services	\$534,904	\$165,882	\$700,786	\$534,580	\$113,256	\$647,836
Travel / Training	\$38,424	\$ -	\$38,424	\$35,152	\$354	\$35,506
Total Departmental Expense¹	\$8,236,577	\$421,185	\$8,657,763	\$7,869,979	\$654,425	\$8,524,404
CHA PUBLIC & COMMUNITY HEALTH SERVICES						
Cambridge Teen Health Center	\$547,107	\$ -	\$547,107	\$345,474	\$ -	\$345,474
Healthcare for the Homeless	\$241,790	\$ -	\$241,790	\$585,105	\$ -	\$585,105
Institute for Community Health ²	\$ -	\$73,333	\$73,333	\$ -	\$73,333	\$73,333
Physician Consultation	\$63,000	\$ -	\$63,000	\$63,000	\$ -	\$63,000
119 Windsor Street - 5,240 Sq.Ft.. - Maintenance & Utilities Only	\$38,787	\$ -	\$38,787	\$38,787	\$ -	\$38,787
Administrative Services (IT, Human Resources, Finance & Admin) ³	\$1,460,362	\$79,123	\$1,539,485	\$1,424,375	\$116,441	\$1,540,816
Total	\$2,351,046	\$195,417	\$2,503,502	\$2,456,740	\$189,774	\$2,646,515
TOTAL CHA PH EXPENSES (NON-GRANT)	\$10,587,624			\$10,326,719		
TOTAL CHA COMM./PH EXPENSES⁴			\$11,161,265			\$11,170,919

¹Retiree Health expense included in fringe rate. Does not include Depreciation Expense.

²Provided for pediatric, adult medicine, and occupational health consultations.

³Calculated at 11% of operational costs for CHA public and community health services plus health department.

⁴Includes CPHD total grant activity expense.

CAMBRIDGE HEALTH ALLIANCE DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
TAXES	\$7,600,000	\$7,750,000	\$8,316,000
TOTAL BUDGETED REVENUE	\$7,600,000	\$7,750,000	\$8,316,000
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$7,600,000	\$7,750,000	\$8,316,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$7,600,000	\$7,750,000	\$8,316,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

CHERRY SHEET

DEPARTMENT OVERVIEW

The Cherry Sheet is a form showing all state and county charges assessed against the City, as certified by the state. The figures shown here are based on the Governor's proposed FY24 state budget. The amounts are subject to revision when the final Cherry Sheet is issued after the state budget process is completed.

Air Pollution Control (\$79,555): The Department of Environmental Protection supervises six districts statewide. The Metropolitan Boston Control District, of which Cambridge is a member, has a mandate to control air pollution through the enforcement of the Metropolitan Boston Air Pollution Control Acts and Safety Standards.

Education (\$21,900,775): The primary component of this allocation is the Charter School Sending Tuition assessment, which is the amount charged for Cambridge students who attend charter schools. The amount is based on the number of students, multiplied by the tuition rate of the sending district as calculated by the state.

Metropolitan Area Planning Council (\$67,725): This assessment finances the Metropolitan Area Planning Council, which promotes urban planning, supports regional collaboration, and responds to common urban problems of member communities.

Public Transportation (\$11,363,015): The Massachusetts Bay Transportation Authority provides bus/minibus, trackless trolley, and underground subway transportation across the city. The 30 surface routes are located within four-tenths of a mile of 95% of all Cambridge residents.

Registry of Motor Vehicles (RMV) Hold Program (\$174,940): This charge enables the City to request that the state RMV not renew the license and registration of an operator/owner of a motor vehicle who has two or more outstanding parking tickets.

CHERRY SHEET DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
CHARGES FOR SERVICES	\$410,535	\$220,400	\$174,940
INTERGOVERNMENTAL REVENUE	\$11,602,325	\$18,031,760	\$17,900,610
TAXES	\$16,924,900	\$16,777,610	\$15,510,460
TOTAL BUDGETED REVENUE	\$28,937,760	\$35,029,770	\$33,586,010
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$29,096,770	\$34,251,530	\$33,586,010
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$29,096,770	\$34,251,530	\$33,586,010
FULL-TIME BUDGETED EMPLOYEES	0	0	0

MASSACHUSETTS WATER RESOURCES AUTHORITY

DEPARTMENT OVERVIEW

The Massachusetts Water Resources Authority (MWRA) oversees the operation of metropolitan Boston’s sewer and waterworks system. Since Cambridge has its own source of water, the MWRA traditionally has had little impact on the City’s water rate. However, because the MWRA is responsible for improving existing sewerage systems, especially as they affect Boston Harbor, the Authority influences the City’s sewer service charge.

For FY24, the MWRA estimated assessment of \$30,601,130 represents a 7.1% or \$2,022,660 increase from the FY23 assessment of \$28,578,470. The FY24 MWRA budget amount is based on the estimate received from the MWRA and is subject to change when the MWRA adopts its budget in June 2023. The MWRA assessment accounts for 45% of the total FY24 sewer budget.

MASSACHUSETTS WATER RESOURCES AUTHORITY DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY22 ACTUAL	FY23 PROJECTED	FY24 BUDGET
CHARGES FOR SERVICES	\$27,943,480	\$28,578,465	\$30,601,130
TOTAL BUDGETED REVENUE	\$27,943,480	\$28,578,465	\$30,601,130
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$27,759,220	\$28,578,470	\$30,601,130
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$27,759,220	\$28,578,470	\$30,601,130
FULL-TIME BUDGETED EMPLOYEES	0	0	0

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