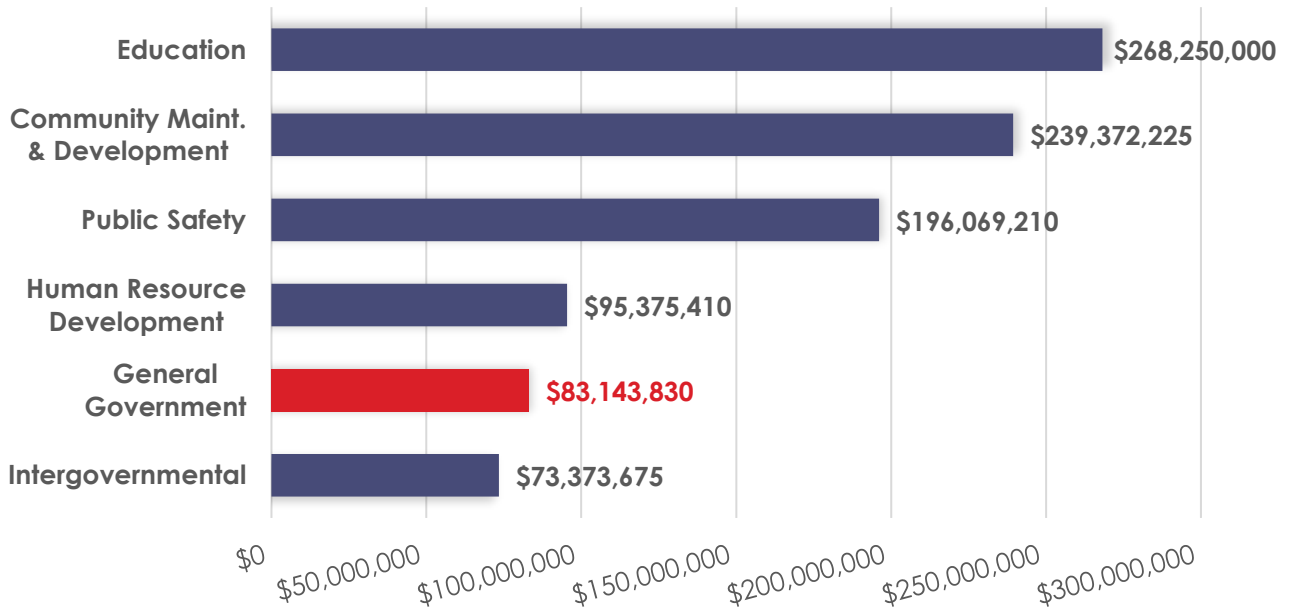


SECTION V

EXPENDITURES

GENERAL GOVERNMENT

FY25 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 PROPOSED
CHARGES FOR SERVICES	\$774,975	\$745,105	\$781,700
INTERGOVERNMENTAL REVENUE	\$16,644,495	\$17,935,250	\$19,278,915
LICENSES AND PERMITS	\$44,730	\$45,000	\$41,500
MISCELLANEOUS REVENUE	\$26,506,885	\$24,685,000	\$24,125,000
TAXES	\$43,450,105	\$50,576,740	\$38,916,715
TOTAL BUDGETED REVENUE	\$87,421,190	\$93,987,095	\$83,143,830
PROGRAM EXPENDITURES			
CITY CLERK	\$1,788,225	\$1,780,105	\$2,162,335
CITY COUNCIL	\$2,360,295	\$2,405,760	\$2,817,000
ELECTION COMMISSION	\$1,934,850	\$2,264,715	\$2,447,755
EMPLOYEE BENEFITS	\$24,889,295	\$23,141,740	\$27,111,425
EQUITY AND INCLUSION	\$963,735	\$1,357,300	\$2,270,380
EXECUTIVE	\$4,097,395	\$5,805,380	\$6,845,075
FINANCE	\$22,829,060	\$23,408,140	\$26,479,690
HUMAN RESOURCES	\$2,432,530	\$3,630,015	\$5,513,370
LAW	\$16,984,370	\$12,641,990	\$4,356,320
MAYOR	\$844,620	\$715,145	\$1,306,905
PUBLIC CELEBRATIONS	\$1,427,300	\$1,561,685	\$1,793,575
RESERVE	\$0	\$0	\$40,000
TOTAL BUDGETED EXPENDITURES	\$80,551,675	\$78,711,975	\$83,143,830

CITY CLERK

DEPARTMENT OVERVIEW

The City Clerk is the official record keeper for the City of Cambridge and is responsible for all permanent records created by the City dating back to its beginning. Records kept include vital records of births, marriages, domestic partnerships, and deaths; records of executive departments and legislative bodies; business and professional certificates; cemetery deeds for the Cambridge cemetery; Board of Zoning Appeal and Planning Board cases; and the City's Municipal Code and Zoning Code. Records are available to the public with some exceptions pertaining to vital records.

As the City's official record keeper, the City Clerk is also responsible for advising City departments, boards and commission relative to their responsibility to comply with the State's Municipal Records Retention Schedule and for ensuring that the permanent records of the City, those that must be kept forever, are properly created, maintained, preserved, and made accessible, regardless of their form.

The City Clerk is responsible for supporting the City Council at all its meetings and for creating and making available to the public, the official permanent record of all City Council meetings. The City Clerk is responsible for ensuring that all City Council and Committee meetings are posted in compliance with the Open Meeting Law and for assisting all other public bodies to ensure their compliance.

The Clerk's Office is committed to providing exceptional customer service that is accessible to all patrons.

CITY CLERK DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
CHARGES FOR SERVICES	\$258,275	\$240,000	\$261,000
INTERGOVERNMENTAL REVENUE	\$19,300	\$19,300	\$19,300
LICENSES AND PERMITS	\$44,730	\$45,000	\$41,500
TAXES	\$1,447,530	\$1,496,760	\$1,840,535
TOTAL BUDGETED REVENUE	\$1,769,835	\$1,801,060	\$2,162,335
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,566,130	\$1,600,575	\$1,890,705
OTHER ORDINARY MAINTENANCE	\$221,590	\$178,210	\$267,210
TRAVEL & TRAINING	\$505	\$1,320	\$4,420
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,788,225	\$1,780,105	\$2,162,335
FULL-TIME BUDGETED EMPLOYEES	11	11	12

CITY CLERK - ADMINISTRATION

MISSION & SERVICES


The primary mission of the Clerk's Office is to preserve and make available to the public the permanent records from Cambridges' municipal beginnings in 1630, including but not limited to legislative records and vital records, regardless of their form. In FY25, the Clerk's office will continue to focus on activities that support the preservation of permanent records and make them more accessible to the public.

The Clerk's Office provides services to City departments, boards and commissions relative to their records related responsibilities and works with them to ensure that the permanent records of the City are properly created, maintained, preserved, and made accessible, regardless of their form. In FY25, the Department will embrace the roles of records management and archiving by hiring a Records Management and Archives Manager establishing an ongoing internship program.

The Clerk's Office is, for many, the face of City government. The Department provides same day service to customers who visit in person, often more than 100 each day. The Office also services requests for records and information over the phone, electronically, and via traditional mail. Department staff speak English, Spanish, Hindi, Urdu, Gujarati, and Portuguese and work closely with the City's Language Justice Division to service customers who speak other languages. In FY24, all staff completed a full day of customer service training, and all are committed to providing exceptional service.

In FY25, the Clerk's Office will work with Information Technology and other departments to replace legacy software platforms with a new agenda and minutes management system. This will make Department operations more efficient and facilitate compliance with the Open Meeting Law.

FY25 OBJECTIVES & PERFORMANCE MEASURES

1. **Provide exceptional customer service by processing all newly created vital records in a timely manner and providing patrons with access to records and certified copies of records in a timely manner.**
-  2. **Produce City Council agendas and Committee agendas for public notice in compliance with the Open Meeting Law. Produce minutes from City Council meetings and Committee meetings and make them available to the public in compliance with the Open Meeting Law.**

OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Certificates of Death recorded within 5 business days of receipt and certificates of Birth recorded within 10 business days of receipt	100%	100%	100%
1	Amendments to Vital Records processed within 3 business days of receipt of evidence	100%	100%	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%
1	Requests for vital records received electronically or by mail responded to within 3 business days after receipt	100%	100%	100%
2	City Council and Committee meetings noticed in compliance with the Open Meeting Law	100%	100%	100%
2	City Council and Committee meeting minutes produced and made available to the public in compliance with the Open Meeting Law.	100%	100%	100%
2	Online updates to municipal code and zoning code published within one week of ordination	100%	100%	100%

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$1,566,130	\$1,600,575	\$1,890,705
OTHER ORDINARY MAINTENANCE	\$221,590	\$178,210	\$267,210
TRAVEL & TRAINING	\$505	\$1,320	\$4,420
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,788,225	\$1,780,105	\$2,162,335
FULL-TIME BUDGETED EMPLOYEES	11	11	12

CITY COUNCIL

DEPARTMENT OVERVIEW

The City Council, the policy-setting arm of the City, derives its powers from the City Charter and the laws and Constitution of the Commonwealth of Massachusetts. The City Council authorizes public improvements and expenditures, adopts regulations and ordinances, establishes financial policies, and performs many related legislative tasks. The 2024 City Council inauguration saw the swearing-in of the first majority-BIPOC membership, and the Council's second majority-female membership. The 2024-2025 term has begun with working sessions aimed at refining the Council goals to better engage legislative efforts in the areas of greatest need throughout the City.

Policy-Making/Legislation (\$2,396,420): 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 (\$347,880): The City Council is served by two staff members who perform administrative duties and provide clerical support to the Councillors. Staff duties also include general administration of the Council budget and purchasing of all supplies and services.

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.

CITY COUNCIL DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
INTERGOVERNMENTAL REVENUE	\$14,110	\$14,110	\$14,110
TAXES	\$2,425,165	\$2,715,090	\$2,802,890
TOTAL BUDGETED REVENUE	\$2,439,275	\$2,729,200	\$2,817,000
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$2,290,645	\$2,309,060	\$2,680,300
OTHER ORDINARY MAINTENANCE	\$30,140	\$43,700	\$61,500
TRAVEL & TRAINING	\$39,510	\$53,000	\$75,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,360,295	\$2,405,760	\$2,817,000
FULL-TIME BUDGETED EMPLOYEES	10	10	10

CITY COUNCIL - ADMINISTRATION



The City Council at the January 1, 2024 Inauguration

Back Row: Jivan Sobrinho-Wheeler, Burhan Azeem, Ayesha M. Wilson, Patricia Nolan, Paul Toner
Front Row: Joan Pickett, Vice Mayor Marc McGovern, Mayor E. Denise Simmons, Sumbul Siddiqui

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.

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$2,290,645	\$2,309,060	\$2,680,300
OTHER ORDINARY MAINTENANCE	\$30,140	\$43,700	\$61,500
TRAVEL & TRAINING	\$39,510	\$53,000	\$75,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,360,295	\$2,405,760	\$2,817,000
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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
CHARGES FOR SERVICES	\$60	\$105	\$700
INTERGOVERNMENTAL REVENUE	\$82,250	\$82,250	\$82,250
TAXES	\$1,968,190	\$2,325,670	\$2,364,805
TOTAL BUDGETED REVENUE	\$2,050,500	\$2,408,025	\$2,447,755
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,541,300	\$1,584,735	\$1,850,145
OTHER ORDINARY MAINTENANCE	\$392,220	\$673,210	\$589,140
TRAVEL & TRAINING	\$1,330	\$6,770	\$8,470
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,934,850	\$2,264,715	\$2,447,755
FULL-TIME BUDGETED EMPLOYEES	11	12	12

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.





The 2022 election reform law requires that early voting be available for all regular state primaries, state elections, presidential primaries, special elections and primaries to fill vacancies for U.S. Senate and Congress and allows the option for municipalities to offer early voting for local elections.

Both the November 7, 2023 Municipal Election and March 5, 2024 Presidential Primary 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 three early voting sites and six secure ballot drop boxes located throughout the city for voter convenience. The staff processed a total of 13,605 early voting ballots for the Municipal Election and 8,696 for the March primary.

In FY25, the Election Commission will conduct the September 3, 2024 State Primary and November 5, 2024 Presidential Election.

The Commission also conducts the annual municipal census required by MGL chapter 51, section 4.

FY25 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 all elections and increase resident knowledge and awareness by distributing a voter guides to every Cambridge household. Conduct in-person early voting, vote by mail and provide an online 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
5	Vote by mail ballots mailed to voters	31,463	34,000	40,000
5	Vote by mail ballots returned by voters	23,821	31,000	35,000
5	In person early voting	4,237	5,000	8,000
5	Voted at the polls on Election Day	25,531	35,000	37,000

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$1,541,300	\$1,584,735	\$1,850,145
OTHER ORDINARY MAINTENANCE	\$392,220	\$673,210	\$589,140
TRAVEL & TRAINING	\$1,330	\$6,770	\$8,470
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,934,850	\$2,264,715	\$2,447,755
FULL-TIME BUDGETED EMPLOYEES	11	12	12

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).

Employee Benefits Divisions

- Collective Bargaining
- Insurance
- Other Post-Employment Benefits
- Pensions

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	\$33,212,153	\$19,109,600	\$1,104,918	\$3,509,878	\$56,936,549
Harvard Pilgrim	\$11,828,406	\$6,805,825	\$393,513	\$1,250,032	\$20,277,777
Tufts	\$9,266,411	\$5,331,705	\$308,279	\$979,279	\$15,885,674
Total	\$54,306,970	\$31,247,131	\$1,806,710	\$5,739,189	\$93,100,000
PENSIONS					
Contributory	\$57,738,225	\$8,745,473	\$1,462,170	\$4,871,896	\$72,817,764
Non-Contributory	\$ -	\$ -	\$ -	\$250,000	\$250,000
Total	\$57,738,225	\$8,745,473	\$1,462,170	\$5,121,896	\$73,067,764

EMPLOYEE BENEFITS DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
INTERGOVERNMENTAL REVENUE	\$15,694,945	\$16,988,510	\$18,256,460
MISCELLANEOUS REVENUE	\$17,775,000	\$18,025,000	\$19,025,000
TAXES	(\$622,425)	(\$6,816,770)	(\$10,170,035)
TOTAL BUDGETED REVENUE	\$32,847,520	\$28,196,740	\$27,111,425
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$23,987,495	\$22,175,280	\$26,122,790
OTHER ORDINARY MAINTENANCE	\$882,805	\$936,460	\$958,635
TRAVEL & TRAINING	\$18,995	\$30,000	\$30,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$24,889,295	\$23,141,740	\$27,111,425
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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$907,075	\$4,709,000	\$6,917,155
OTHER ORDINARY MAINTENANCE	\$21,740	\$21,740	\$24,430
TRAVEL & TRAINING	\$18,995	\$30,000	\$30,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$947,810	\$4,760,740	\$6,971,585
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 (\$247,385): 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): More than 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 source to cover that portion of the cost.

Medicare (\$6,244,545): 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$15,582,305	\$5,300,015	\$6,344,545
OTHER ORDINARY MAINTENANCE	\$861,065	\$914,720	\$934,205
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$16,443,370	\$6,214,735	\$7,278,750
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 \$25 million in contributions to the OPEB Trust Fund. A contribution of \$2 million is included in the FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 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 (\$4,871,900), Non-Contributory Pensions (\$250,000), and Retirees' Health Insurance (\$5,739,190). 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$5,498,115	\$10,166,265	\$10,861,090
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,498,115	\$10,166,265	\$10,861,090
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EQUITY AND INCLUSION

DEPARTMENT OVERVIEW

The Office of Equity and Inclusion (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.

OEI 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 Employees' Committee on Diversity to raise awareness and foster opportunities for open dialog and engagement across the City's organization.

In FY24, OEI was expanded and elevated to a department, led by the inaugural Chief of Equity & Inclusion, reporting directly to the City Manager. In addition, the Office now includes oversight of the Human Rights Commission, Commission on Immigrant Rights & Citizenship, LGBTQ+ Commission, Language Justice, Domestic Violence & Gender-Based Violence Prevention Initiative, the Cambridge Commission on the Status of Women, and the newly-formed American Freedmen Commission.

Equity and Inclusion Divisions

- Office of Equity and Inclusion
- Domestic & Gender-Based Violence Prevention Initiative

EQUITY AND INCLUSION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
TAXES	\$1,130,295	\$1,909,980	\$2,270,380
TOTAL BUDGETED REVENUE	\$1,130,295	\$1,909,980	\$2,270,380
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$501,345	\$935,745	\$1,390,950
OTHER ORDINARY MAINTENANCE	\$458,880	\$404,025	\$853,150
TRAVEL & TRAINING	\$3,510	\$17,530	\$26,280
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$963,735	\$1,357,300	\$2,270,380
FULL-TIME BUDGETED EMPLOYEES	3	7	7

EQUITY AND INCLUSION - OFFICE OF EQUITY AND INCLUSION

MISSION & SERVICES

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

Highlights in FY24 include:

- Created and posted four new positions (EI Investigator, EI Trainer, Domestic Violence Coordinator, and Admin/Research Coordinator), which have received dozens of applications. Hired the EI Investigator and Admin/Research Coordinator; interviews are in process for the EI Trainer and Domestic Violence Coordinator, and hires are expected before the end of FY24.

- Hosted two Employee Forums for employees to process and heal following the fatal police officer-involved shooting of Arif Sayed Faisal in January 2023. The forums featured open conversations with Police Commissioner Christine Elow and City Manager Yi-An Huang. During the forums, the Commissioner and City Manager discussed the City's response, the changes made since the incident, and the Judicial Inquest Report. City employees were able to ask questions in person or remotely.
- The Office revised the Employees' Committee on Diversity's engagement model to include an intentional employee recruitment strategy to plan events and observance. The size of the planning committee averages 12 employees per event, an increase from a previous average of four people. The average number of attendees has increased 250% from 50 to 175 participants. Each event features the voices of employees and their lived experiences. Employees attend the events in person or remotely. Each event features food from minority/woman-owned businesses.
- Partnered with the Community Development Office of Economic Development and the Purchasing Department to complete the 2024 Disparity Study focused on goods and services. Presently collaborating to identify the next steps to accomplish the recommendations based on the report's findings.
- OEI is currently partnering with the Human Resources Department to create an automated workflow to capture complaints related to discrimination, harassment (including sexual harassment), and retaliation. The Office is collaborating with HR and the Law Department to finalize the City's first policy to address discrimination, harassment, and retaliation. The policy and the automated workflow will be implemented together by the end of FY24. Since the EI Investigator started their role in January 2024, they began working in collaboration with HR to address concerns of discrimination, harassment, sexual harassment, and retaliation that have been reported in the interim.

The Office of Equity and Inclusion will continue collaborating with key stakeholders from other City departments and external partners to build and incorporate best practices for antiracism, equity, and inclusion in business processes.

American Freedmen Commission

In November 2023, the City Council voted unanimously to establish the American Freedmen Commission. The Commission's primary goal is to investigate the historical and ongoing injustices inflicted upon the descendants of enslaved individuals and to determine the appropriate reparations. Planning for the recruitment of Commission members is underway, and the aim is to complete the process before the end of the fiscal year. Following this, a Chairperson and Executive Director will be appointed. The Commission will complete the following scope of work:

Phase 1: Working with research partners to release a study on the legacy of slavery in Cambridge and its impact on descendants today.





Phase 2: Engaging the community throughout the process to include input from lived experience.

Phase 3: Providing recommendations to the Mayor and City Manager for transitional Justice for Cambridge residents.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$394,960	\$801,630	\$1,122,730
OTHER ORDINARY MAINTENANCE	\$253,270	\$188,525	\$613,950
TRAVEL & TRAINING	\$3,510	\$17,530	\$24,030
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$651,740	\$1,007,685	\$1,760,710
FULL-TIME BUDGETED EMPLOYEES	2	6	6



EQUITY AND INCLUSION - 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.

Recruitment for a new DGBVPI Coordinator is underway. The new Coordinator is expected to be onboarded before the end of FY24 and 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.

FY25 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.

DOMESTIC & GENDER-BASED VIOLENCE PREVENTION INITIATIVE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$106,385	\$134,115	\$268,220
OTHER ORDINARY MAINTENANCE	\$205,610	\$215,500	\$239,200
TRAVEL & TRAINING	\$0	\$0	\$2,250
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$311,995	\$349,615	\$509,670
FULL-TIME BUDGETED EMPLOYEES	1	1	1

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. The Deputy City Manager serves as the Chief Operating Officer for the City and is responsible for managing the major operating departments.

- Executive Divisions

 - Leadership
 - Housing Liaison
 - Communications
 - Tourism

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 26 straight years.

The City Manager 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 conducts numerous community meetings regarding a variety of issues.

The Executive Department also includes the Communications Office and the Office of the Housing Liaison. 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
INTERGOVERNMENTAL REVENUE	\$163,865	\$163,865	\$163,865
TAXES	\$4,343,880	\$6,393,650	\$6,681,210
TOTAL BUDGETED REVENUE	\$4,507,745	\$6,557,515	\$6,845,075
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$2,890,430	\$4,487,480	\$5,326,995
OTHER ORDINARY MAINTENANCE	\$1,155,095	\$1,253,900	\$1,434,150
TRAVEL & TRAINING	\$51,870	\$64,000	\$83,930
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,097,395	\$5,805,380	\$6,845,075
FULL-TIME BUDGETED EMPLOYEES	19	24	24

EXECUTIVE - LEADERSHIP

MISSION & SERVICES

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



2023 Citywide Dance Party

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 to schedule City Council committee hearings. The City Manager and staff coordinate with departments to provide reports and presentations for committee discussion and deliberations.
- The City Manager's Office collaborates with the City Council on managing and troubleshooting constituent concerns.
- The City Manager's Office additionally fosters greater transparency with the City Council through the weekly submission of the outstanding Awaiting Report list.

Community Events and Celebrations

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

- In September of 2024 the City Manager's office will host the 26th annual Danehy Park Family Day, a free event which attracts 8,000-10,000 people 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 brought 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 and community meetings across a variety of topics. To continue to improve communication, transparency, and responsiveness, the City Manager hosts frequent in-person and remote meet-and-greets with the community. In addition, the City Manager prioritizes internal meetings across the organization, circulating through departments to hear directly from employees.

Boards and Commissions

In FY24, 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 the City creates 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. The newest Board and Commission, the Freedman Commission, was ordained at the end of 2023 and is actively being rolled out in conjunction with the Office of Equity and Inclusion. This work will continue in FY25.

Constituent Services

As part of the goal to expand the City's community engagement efforts, the position of Director of Community Engagement, which was created in FY23, will be housed in the Communications Office to fully benefit from and enhance the synergy between the two functions.

In addition to operational departments handling service requests, the Executive Department handles numerous service requests through a variety of platforms, including SeeClickFix, the City website Contact Us form, walk-ins, emails, and phone calls. In FY25, 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.



ARPA



In FY25, the City Manager will continue to manage and distribute the \$88.1 million in American Rescue Plan Act (ARPA) funds received, working with the Finance Department and other departments, as well as community ARPA programs. The intent of these funds is to provide a substantial infusion of resources for those directly impacted by the COVID-19 pandemic, address its economic fallout, and lay the foundation for a strong and equitable recovery.

City Manager Performance Review Categories

The City Manager's Office strives to maintain the City's strong fiscal position while providing high quality services to the community. In FY24, the below City Manager Performance Review Categories were established.

FY25 OBJECTIVES & PERFORMANCE MEASURES

- 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, 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$1,859,795	\$2,917,595	\$3,236,675
OTHER ORDINARY MAINTENANCE	\$107,560	\$104,950	\$119,200
TRAVEL & TRAINING	\$46,520	\$59,000	\$66,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,013,875	\$3,081,545	\$3,422,075
FULL-TIME BUDGETED EMPLOYEES	11	13	13

EXECUTIVE - HOUSING LIAISON

MISSION & SERVICES

The Office of the Housing Liaison (OHL) serves as the City's dedicated housing resource for individual, programmatic and systemic housing needs.

Staff educate tenants, homeowners, and landlords on housing rights and responsibilities; offer intensive field-based case management services to stabilize housing; and service as convener of myriad interdepartmental efforts to monitor trends and address complex housing situations. Staff also work closely with local and state housing partners and providers to address regional housing challenges.

In FY24:

- More than 800 residents received assistance with housing related concerns including tenant rights, unit or building conditions, landlord responsibilities, affordable housing opportunities, building sales, and health or safety questions.
- 215 residents were assisted with ongoing field-based 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.
- 38 residents were assisted with successfully securing new permanent affordable housing.
- Staff also assisted 59 Households that were displaced from their home due to fire or other emergencies.

In addition to the direct service support offered to residents, OHL staff coordinated several collaborative initiatives and programs. Highlights include:

- Served as the point-of-contact for the opening and ongoing operations of the Commonwealth's Family Safety Net Shelter at the Middlesex Registry of Deeds. This included daily interaction with the state's Emergency Assistance System Incident Command Team, management of City and partner information and engagement, and coordination of communication with City departments

and various stakeholders including local and state elected officials, the Cambridge Public School Department, Cambridge Public Health Department, Cambridge Health Alliance, and other partners and providers. This role will continue in FY25.

- Co-chaired the LGBTQ+ Housing Friendly Task Force. The Task Force will complete research and draft recommendations for how the City’s housing ecosystem can be more welcoming to members of the LGBTQ+ community. Recommendations will be drafted and presented to the City Manager in FY25.
- Convened an interdepartmental and interagency Senior in Housing Group to discuss the evolving housing needs and challenges of the fastest growing age group in the country.
- Offered trainings to Community Safety Department and Community Learning Center staff and volunteers and presented at the National League of Cities Summit.
- Coordinated the implementation of City’s hoarding services contract with Cambridge Economic Opportunity Committee (CEOC). This includes the development of a coordinated referral and case management system with CEOC, Inspectional Services, Public Health, and Emergency Responders including both the Fire and Police Departments.

In FY25, OHL will continue to respond to the ever - growing housing questions and needs of the Cambridge Community including both current residents and new arrivals. The Office will prioritize increasing outreach and education to tenants, landlords, and City/community partners; improving access to housing opportunities; enhancing eviction prevention efforts; and developing and expanding housing support programs through the implementation of new initiatives and existing collaborations.

The FY25 budget reflects the Office’s priorities to increase direct service capacity and to support all programmatic and advocacy initiatives that advance housing stability in the community. In addition, the budget continues to support legal service capacity and provides funding for staff training and development.

Specifically, the OHL will:

- Continue to serve as the point-of-contact for the Safety Net Shelter located at the Middlesex Registry of Deeds building.
- Regularly update and publish the Tenant Rights and Responsibilities Resource Guide through the various channels.
- Continue to explore additional resources to increase housing subsidies.
- Develop and host landlord information sessions.
- Co-chair the LGBTQ+ Friendly Housing Task Force.
- Convene problem solving groups focused on populations who are historically vulnerable to housing instability such as seniors, new arrivals, and families.
- Continue convening the Housed IN Cambridge interdisciplinary group to offer trainings, drop-in sessions, and events to inform and train City staff, residents, and other stakeholders to increase the capacity of residents to navigate housing systems and to understand rights and responsibilities of both tenants and owners.

FY25 OBJECTIVES & PERFORMANCE MEASURES



1. **Increase housing literacy for residents, providers, and property owners and managers.**



2. **Access and Prevention: Improve access to affordable housing opportunities and eviction prevention services and resources.**



3. **Coordination and Planning: Expand efforts to support projects and policies that improve housing resources and opportunities.**

HOUSING LIAISON DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$477,950	\$596,375	\$824,760
OTHER ORDINARY MAINTENANCE	\$52,090	\$120,500	\$114,500
TRAVEL & TRAINING	\$0	\$0	\$6,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$530,040	\$716,875	\$945,260
FULL-TIME BUDGETED EMPLOYEES	4	5	5

EXECUTIVE - COMMUNICATIONS

MISSION & SERVICES

The Communications Office serves as a resource for all departments for internal and external communications, marketing, and community engagement, and is the City’s primary liaison to the media.

The Communications team provides updates to the City Council and the community on emerging issues and opportunities in the City through various means, including email marketing, website pages, social media postings, and quarterly mailings to households. Staff participate in various citywide initiatives, including the E-Gov process and Open Data Review Board, and oversee the City’s cable television license agreement. The Office also leads the City’s ongoing engagement with Bloomberg Philanthropies’ What Works Cities, a program that aims to expand staff skills and capacity to advance the use of data and evidence in local government. Since 2021, Cambridge has received Gold-level Certification for meeting the What Works Cities national standard, making it one of approximately 20 cities in the country to have achieved this distinction.



Newly redesigned *The Cambridge Life* magazine

In FY24, the Communications Office completed departmental restructuring by hiring and onboarding a new Director of Media Relations and Content Strategy, a new Digital Media Marketing Manager, and new Internal Communications Manager. The Communications Office collaborated with various City departments to announce and promote a number of significant City initiatives, including the launch of the Cambridge Preschool Program, Rise Up Cambridge, the adoption of the amended Building Energy Use Disclosure Ordinance (BUEDO), traffic infrastructure improvements, the rollout of e-bikes and the electric vehicle charging pilot program, ongoing updates related to the January 2023 fatal police-involved shooting, a campaign introducing the new Community Safety Department, and timely updates from the City Manager.





In FY25, the Office will continue its focus on aligning citywide communications efforts and staff through coordinated communications strategies, building a new internal communications program, expanding video production and digital storytelling capabilities, providing increased media, digital, and creative

design support to departments, and integrating translation and accessibility strategies into its print and digital work. The Office will also renew and refocus efforts to improve the user experience of the City's website.

Recognizing the importance community engagement has to a healthy, functioning democracy, the City has created a Director of Community Engagement role to coordinate its commitment to more proactive outreach to groups that have traditionally been excluded from discussions at City Hall. In a November 2023 update to the City Council, the City Manager shared that the community engagement leadership role will sit in the Communications Office.

In April 2024, the City completed the hiring process for a new Director of Community Engagement, who will focus on improving coordination and enhancing the City's approach to community engagement. In FY25, the team will begin to build out this new function and work on developing a citywide community engagement strategy. This budget's increase in Other Ordinary Maintenance is primarily attributed to support for the new Community Engagement function.

FY25 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continue aligning citywide communications staff and processes to improve outcomes. Increase the number of daily email subscribers by 3% from the FY24 baseline and maintain at least a 75% excellent/good public information rating in the rolling three-year average for the City's annual resident telephone survey by the end of FY25.
- 2. Collaborate with City departments to formalize the internal communications program. By the end of FY25, finalize and disseminate an internal communications plan that includes specific strategies for improving employee engagement and interdepartmental communication.
-  3. Expand citywide communication strategies to leverage communication best practices and innovations. In FY25, develop and begin phased rollout of more consistent City branding guidelines for print, social media, email marketing and general creative design projects across the enterprise.
-  4. Working collaboratively with ITD and Communications Managers, begin improvements to website search, and usability and accuracy of top performing/high-value webpages. Enabled by FY25 funding, expand use of user testing to inform website changes and evaluate effectiveness of improvements.
- 5. Support an interdepartmental What Works Cities project team in advancing efforts to maintain Gold level certification and achieve Platinum certification by the end of FY25.
-  6. In FY25, implement three workstreams identified by the Community Engagement working group focusing on tools, training, and success/metrics and begin developing a citywide community engagement strategy.

COMMUNICATIONS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$552,685	\$973,510	\$1,265,560
OTHER ORDINARY MAINTENANCE	\$463,445	\$496,450	\$668,450
TRAVEL & TRAINING	\$5,350	\$5,000	\$11,730
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,021,480	\$1,474,960	\$1,945,740
FULL-TIME BUDGETED EMPLOYEES	4	6	6

EXECUTIVE - TOURISM

MISSION & SERVICES

The Cambridge Office for Tourism (COT) is a non-profit agency that receives City funding through the hotel excise tax, state grants, Tourism Destination Marketing District hotel assessments, 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), 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 FY24, COT utilized the Tourism Destination Marketing District (TDMD) funding by hiring a Marketing Communications Director to oversee TDMD projects. With this position in place, COT continued with the rebranding process that was set in motion at the end of FY23 when the Cambridge Tourism Board's branding committee selected CTP Boston to refresh the office identity with a new look and feel using new colors, logo, tagline, website, and advertising campaign. The new brand is expected to launch in early FY25.

COT reestablished its partnership with the Massachusetts Convention Center Authority (MCCA) in FY24, as tourism rebounded after the COVID-19 pandemic. MCCA has increased the grant amount from \$50,000 to \$150,000 for FY24. That funding has been designated for building a new website, creating marketing collateral with the updated branding for distribution at trade shows, and engaging a demographic and geographic tracing program to provide important information about who is coming to Cambridge and where they are visiting. The MCCA, Meet Boston, and Cambridge Office for Tourism continued to partner on bringing corporate meetings and association business to the region. TDMD funding also allowed COT to expand overseas marketing efforts with Meet Boston. The Office sent staff to more of the major international trade shows and will also attend the Destination New England Tourism Summit, which attracts international leisure travelers and planners to New England.

COT extended its digital advertising campaign for an additional six months, through June 2024, and included Expedia's sister site Hotels.com. The FY23 campaign was quite successful for Cambridge hotels. COT's \$123,000 investment resulted in \$4,000,000 in gross bookings and 11,000 room nights. As of February 2024, the FY24 campaign had already resulted in \$519,100 in gross bookings and 2,000 room nights with a \$31,800 advertising spend year to date. The hotels have been pleased with these results and assist the Office in defining their need periods so marketing efforts can be directed more effectively.

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 resulted in the Hyatt Regency Cambridge being awarded the



A resident enjoying the Cambridge Science Festival

Official Host Hotel status for the two-day rowing event. The sponsorship allowed five other Cambridge hotels to be showcased on the regatta website in addition to the host hotel, resulting in more hotel room bookings in Cambridge during the event. The Ukrainian National Team was also able to attend and participate again due in part to the Office’s sponsorship. Other sponsorships this year include the Innovation Trail Cambridge, Dining Passport Program, and Cambridge Jazz Festival, as well as some of the smaller, community events such as the Summer Music Festival, Jerkfest, and the Caribbean Festival.

FY24 was the final year of the COT grant program for Cambridge business associations. This program was intended to offer financial relief to the business associations as they recover from the economic effects of the pandemic. The support the Office provided for the past three years assisted the associations in continuing their events and programs post-pandemic, and these organizations are now more economically sound with funds from membership growth, sponsorships, and other grant programs.

The Tourism, Economic Development, and Arts entities in Cambridge have resumed meeting after a hiatus during the pandemic and will continue to strategize ways in which to partner and cross-promote Cambridge and its businesses. COT continues to assist tourism, hospitality, and business partners by promoting them through an ever-expanding social media platform presence. COT’s social media has experienced impressive growth, with twelve-month increases of 14% on Instagram, 17% on Twitter and Pinterest, and 37% on LinkedIn.

The Information Kiosk renovation is currently slated to be completed this summer with a move in date for the Office and Culture House soon after.

FY25 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 the COT 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Average hotel occupancy percentage	68%	74%	80%
1	Average hotel room rate	263	270	281
1	Average hotel revenue per available room	185	208	225
2	Number of familiarization tours hosted	20	23	23

TOURISM DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 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, 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.

<u>Finance Divisions</u>
• Administration
• Assessing
• Auditing
• Budget
• General Services
• Information Technology
• Purchasing
• Revenue
• Treasury

The Finance Department's success is reflected by the City's longstanding AAA bond rating and FY23 Certified Free Cash balance of \$192.3 million, which demonstrates the value of longstanding fiscal policies and management. Cambridge continues to have one of the lowest residential and commercial property tax rates in the greater Boston area. In FY25, the Department will continue to implement strategies to enhance the financial position of the City while recognizing challenges associated with a changing commercial environment and slower growth in assessed values, which can impact financial flexibility.

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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
CHARGES FOR SERVICES	\$516,640	\$505,000	\$520,000
INTERGOVERNMENTAL REVENUE	\$551,525	\$551,515	\$627,230
MISCELLANEOUS REVENUE	\$8,731,885	\$6,660,000	\$5,100,000
TAXES	\$23,065,160	\$31,735,870	\$20,232,460
TOTAL BUDGETED REVENUE	\$32,865,210	\$39,452,385	\$26,479,690
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$14,487,005	\$15,336,010	\$17,358,500
OTHER ORDINARY MAINTENANCE	\$7,109,825	\$7,869,015	\$8,909,115
TRAVEL & TRAINING	\$152,345	\$140,315	\$149,275
EXTRAORDINARY EXPENDITURES	\$1,079,885	\$62,800	\$62,800
TOTAL BUDGETED EXPENDITURES	\$22,829,060	\$23,408,140	\$26,479,690
FULL-TIME BUDGETED EMPLOYEES	94	97	99

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. The

Department maintains and advances the overall financial health of the City, through planning and management, as well as by guiding the allocation of financial resources to provide high levels of service and an ambitious capital plan, while considering tax implications and fiscal sustainability. 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 directs the City’s long range strategic financial planning and coordinates the development and review of the City’s investment, debt service, and reserve policies. 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; Community Preservation Act Committee; Family Policy Council; IT Tactical Operations and Strategic Implementation Committee; Cambridge Retirement Board Investment Committee; Renewable Energy Working Group; and Coordination of American Rescue Plan Act Funds (ARPA).

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$292,070	\$345,765	\$275,125
OTHER ORDINARY MAINTENANCE	\$1,348,545	\$1,662,980	\$2,012,595
TRAVEL & TRAINING	\$315	\$2,000	\$4,500
EXTRAORDINARY EXPENDITURES	\$1,022,000	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,662,930	\$2,010,745	\$2,292,220
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 FY25 residential property values are based on 2023 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 data 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, including Residential Exemption, Personal Exemption, Income and Expense 38D, Exempt Organization 3ABC, and Motor Vehicle Excise Abatement. In FY25, the Assessing Department will launch 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 data into the CAMA system without re-typing the information. Building the capacity of online forms increases information accuracy and streamlines the yearly data entry process. Additionally, feedback from taxpayers indicates that they largely prefer online forms to written paper forms.

FY25 OBJECTIVES & PERFORMANCE MEASURES

1. **Ensure the accuracy of real property valuation through routine re-inspection of all residential property 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. **Completed and launched a new online Form of List application for the 2,829 active Personal Property accounts.**

OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Commercial buildings inspected	210	220	220
1	Tax exempt properties inspected	200	200	200
1	1, 2, and 3-family houses and condominium units inspected	2,225	2,250	2,300
2	Deeds processed	1,900	1,900	1,900
2	Residential Exemptions submitted and reviewed.	n/a	1021	1025

ASSESSING DIVISION FINANCIAL OVERVIEW






EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$2,128,275	\$2,212,715	\$2,407,945
OTHER ORDINARY MAINTENANCE	\$572,390	\$686,765	\$721,765
TRAVEL & TRAINING	\$12,710	\$14,390	\$16,400
EXTRAORDINARY EXPENDITURES	\$0	\$2,800	\$2,800
TOTAL BUDGETED EXPENDITURES	\$2,713,375	\$2,916,670	\$3,148,910
FULL-TIME BUDGETED EMPLOYEES	13	14	14

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 to ensure 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. The Auditing Division uses electronic processing of accounts payable payments in order to reduce paper usage and create an efficient method for tracking information electronically.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Purchase orders processed for City and School departments	14,337	14,000	14,280
2	Number of invoices processed	49,334	45,070	45,000
2	Percent of invoices posted within one day	80%	75%	80%
4	Percent of accounts payable payments submitted electronically	90%	90%	90%

AUDITING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$1,347,085	\$1,351,465	\$1,566,740
OTHER ORDINARY MAINTENANCE	\$30,335	\$4,500	\$6,400
TRAVEL & TRAINING	\$1,540	\$2,000	\$2,125
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,378,960	\$1,357,965	\$1,575,265
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 including with setting and communicating the tax rate during the tax recap process; leading the Community Preservation Act (CPA) process; bond sales and debt planning; setting and communicating water and sewer rates; as well as developing the annual operating and capital budgets.

In FY25, the Budget Office will continue to work with fiscal staff, the City Manager's Office, and departments to monitor budgeted expenditures, revenues, and projections in order to ensure that the City maintains the ability to support and expand key community programs and initiatives. The Budget Office will also continue to explore ways to enhance community and City Council engagement in the budget process and ensure that the Budget reflects City Council goals and community priorities.

In FY24, the Budget Office launched the 10th cycle of Participatory Budgeting (PB) in Cambridge. The City allocated a record high \$2,065,000 for the 10th cycle, which is incorporated into the FY25 Budget. In addition, the City expanded the types of PB projects eligible for funding to include both capital and operating projects. The FY25 funding will enable the implementation of eight winning projects that benefit the public and help align the FY25 Budget with the priorities of Cambridge residents and local partners. Since its inaugural cycle, the City has allocated more than \$9.5 million to projects selected through the PB process. Over 10,500 Cambridge residents aged 12 and older participated in the March 2024 vote, representing a 20% increase in participation from the previous PB cycle. 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 online at pb.cambridgema.gov.



PB10 vote results party celebration

FY25 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
2	Number of Cambridge residents aged 12 and older who voted in PB	8,707	10,522	12,000

BUDGET DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$693,065	\$776,155	\$907,590
OTHER ORDINARY MAINTENANCE	\$116,610	\$124,750	\$137,750
TRAVEL & TRAINING	\$3,440	\$3,650	\$5,100
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$813,115	\$904,555	\$1,050,440
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 Department of Public Works through the Electrical Division.

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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$133,535	\$111,590	\$142,410
OTHER ORDINARY MAINTENANCE	\$251,995	\$264,005	\$389,750
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$385,530	\$375,595	\$532,160
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 FY24, ITD strengthened existing and implemented new systems to support hybrid and remote work, defend against rising cybersecurity threats, ease access to critical information and data, and provide IT services essential to City operations. Key accomplishments in FY24 included:

- Working with the Police Department to develop and launch the Procedural Justice Dashboard
- Working with the Department of Human Services (DHSP) Office of Early Childhood and Cambridge Public Schools (CPS) to develop systems for the Cambridge Preschool Program
- Redeveloping the City's digital publications website to enable multilingual access (Amharic, Arabic, Bangla, Chinese, English, Haitian Creole, Portuguese, and Spanish)
- Implementing new legislative software to support City Council and boards and committees with improved management of meeting agendas, minutes, documents, and information
- Rolling out "digital signatures" and online business processes to eliminate paper-based workflows and improve citywide operational efficiencies

- Developing new 3D maps and more interactive Graphic Information System (GIS) mapping for Assessing, Water/Sewer, Zoning, addresses, and open spaces
- Expanding and streamlining the range of online permits and licenses
- Implementing more consistent and robust enterprise document management
- Launching the Digital Navigator Program to support residents and address digital equity with DHSP, CPS, Cambridge Public Library (CPL), Just-A-Start, and Cambridge Community Television
- Working with the City Clerk to bolster records retention processes and enable digital archiving
- Strengthening open data and analytics through new licensing, archiving, and deprecation policies




ITD continued to bolster cyber and physical security through record participation in cyber security training by City staff, expanded Security Operation Center services, and the highest score to date in the annual National Cybersecurity Review. The ITD GIS team delivered a keynote address with MIT to more than 12,000 attendees at the Esri International User Conference.

In FY25, ITD will continue to strengthen security, upgrade critical infrastructure, modernize aging applications, tackle digital equity and broadband accessibility, and expand information and open data availability to staff and the public. Specific planned projects and initiatives include:

- Providing "soft phones" to enable the porting of City phone numbers to computers and mobile devices to optimize hybrid work
- Upgrading AV systems in City Hall, Senior Center, Russell Youth Center, and other locations to improve hybrid meeting capabilities
- Expanding content on the technology training portal, upgrading department websites using legacy content management
- Revising digital content and web pages to align to the City's new design guide
- Shifting users from on premise file directories to collaborative, cloud-based file sharing
- Modernizing the City's municipal ticketing and tracking system
- Implementing improvements and expanded capabilities to ERP HR and financial to streamline applications and support organizational transformation efforts
- Continuing work with DHSP, CPL, CPS, and nonprofits to coordinate and expand digital equity services and initiatives
- Supporting the City Manager and City Council on municipal broadband as capital investment plans and priorities are determined

Other key investments include migrating strategic portions of City websites to the cloud for greater resilience and performance, using a variety of technologies to enhance GIS data, and extending Cambridge Public Internet access to new locations including Vellucci Plaza in Inman Square and Carl Barron Plaza in Central Square.

FY25 OBJECTIVES & PERFORMANCE MEASURES

-  **1. Focus on the key initiatives outlined in the City's 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of IT training classes provided to staff	55	60	65
1	What Works Cities certification (using data and evidence to tackle pressing challenges)	Maintain Gold Certification	Maintain Gold Certification	Platinum Certification
2	Surveillance Use Policy ITD submissions approved	TBD	TBD	TBD
3	Number of Data Assets (datasets, visualizations, other data tools) available on Open Data Portal	360	380	410
3	Number of Online Permits & Licenses (OpenGov record types)	171	176	181
4	Percent of staff engaging in cybersecurity training annually	93%	95%	97%

INFORMATION TECHNOLOGY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$6,341,820	\$6,921,600	\$7,842,575
OTHER ORDINARY MAINTENANCE	\$4,382,930	\$4,809,535	\$5,234,050
TRAVEL & TRAINING	\$71,490	\$113,000	\$113,000
EXTRAORDINARY EXPENDITURES	\$57,885	\$60,000	\$60,000
TOTAL BUDGETED EXPENDITURES	\$10,854,125	\$11,904,135	\$13,249,625
FULL-TIME BUDGETED EMPLOYEES	39	41	43






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 FY25, the Department will continue to work toward expanding contracting opportunities for minority, veterans, and women-owned business enterprises by working collaboratively with other City departments to implement recommendations of the completed disparity study. 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.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Invitations for bids	106	75	75
1	Construction bids	87	70	65
1	Requests for proposals	8	13	9
1	Requests for information	1	2	1
1	Purchase orders issued	8,697	9,100	9,150
1	Designer selection and CM at Risk requests for qualifications	5	2	2
1	Number of contracts executed	994	1,000	1,050

PURCHASING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$1,148,565	\$1,078,215	\$1,230,930
OTHER ORDINARY MAINTENANCE	\$29,045	\$29,025	\$39,405
TRAVEL & TRAINING	\$61,200	\$2,700	\$3,600
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,238,810	\$1,109,940	\$1,273,935
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 Revenue Division is responsible for the monitoring and reporting of expenditures related to ARPA. The Assistant Finance Director serves as the primary lead for 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 sources.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$1,537,055	\$1,673,915	\$1,960,240
OTHER ORDINARY MAINTENANCE	\$261,225	\$112,130	\$170,800
TRAVEL & TRAINING	\$1,650	\$2,575	\$3,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,799,930	\$1,788,620	\$2,134,040
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.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$865,535	\$864,590	\$1,024,945
OTHER ORDINARY MAINTENANCE	\$116,750	\$175,325	\$196,600
TRAVEL & TRAINING	\$0	\$0	\$1,550
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$982,285	\$1,039,915	\$1,223,095
FULL-TIME BUDGETED EMPLOYEES	7	7	7

HUMAN RESOURCES

DEPARTMENT OVERVIEW

The Human Resources Department (HR) 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 Cambridge 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 Initiatives.

HUMAN RESOURCES DEPARTMENT FINANCIAL OVERVIEW




FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
TAXES	\$3,229,850	\$4,160,630	\$5,513,370
TOTAL BUDGETED REVENUE	\$3,229,850	\$4,160,630	\$5,513,370
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,606,325	\$2,324,885	\$4,039,320
OTHER ORDINARY MAINTENANCE	\$640,030	\$1,047,550	\$1,192,550
TRAVEL & TRAINING	\$186,175	\$257,580	\$281,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,432,530	\$3,630,015	\$5,513,370
FULL-TIME BUDGETED EMPLOYEES	12	21	23

HUMAN RESOURCES - ADMINISTRATION

MISSION & SERVICES

In the pursuit of excellence, HR envisions a supportive culture where people are at the heart of the organization. Fueled by a commitment to effectiveness and growth, the Department strives to create an environment that champions diversity, equity, and inclusion, to create an atmosphere where the richness of perspectives enhances innovation and collaboration. Leveraging leading technology, the Department pledges to deliver HR services that are agile, responsive, and tailored to the unique needs of the City’s dynamic workforce, ensuring their success and well-being. From the moment of hire to the milestone of retirement, HR’s mission extends to supporting every employee throughout their entire journey. The Department is dedicated to providing comprehensive assistance at every phase of life, ensuring that the City’s workforce receives the guidance and resources needed to navigate their professional and personal growth seamlessly. Through tailored benefit programs and initiatives, HR commits to fostering an environment where individuals not only excel in their careers but also experience holistic support that enriches their lives.

FY25 OBJECTIVES & PERFORMANCE MEASURES

-  1. Enhance employee engagement and recognition program initiatives by establishing mechanisms for employees to provide feedback and ideas to ensure employees at all levels feel heard and valued.
-  2. Enhance and expand the City's performance management practices (and system) to include all non-union City leadership. Providing frameworks for goal setting, setting clear expectations, providing regular feedback, opportunities for coaching, growth, and development.
-  3. The overall transformation of the City's Human Resources business function will deploy intermediate and long-term technology solutions, improving how managers, prospective and current employees, and retirees are supported.

OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Percent of staff completing the Annual Employee Satisfaction Survey.	n/a	n/a	85%
2	Percent of non-union City Leadership staff completing a performance management cycle.	n/a	n/a	90%

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$1,606,325	\$2,324,885	\$4,039,320
OTHER ORDINARY MAINTENANCE	\$640,030	\$1,047,550	\$1,192,550
TRAVEL & TRAINING	\$186,175	\$257,580	\$281,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,432,530	\$3,630,015	\$5,513,370
FULL-TIME BUDGETED EMPLOYEES	12	21	23

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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
INTERGOVERNMENTAL REVENUE	\$50,000	\$50,000	\$50,000
TAXES	\$3,837,715	\$4,102,645	\$4,306,320
TOTAL BUDGETED REVENUE	\$3,887,715	\$4,152,645	\$4,356,320
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$2,672,610	\$2,820,855	\$3,103,975
OTHER ORDINARY MAINTENANCE	\$606,995	\$981,890	\$884,800
TRAVEL & TRAINING	\$13,704,765	\$8,839,245	\$367,545
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$16,984,370	\$12,641,990	\$4,356,320
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, labor, 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. In FY23, the Public Record Access Officer (PRAO) responded to 1,724 requests. In FY24 from July 1, 2023 through March 31, 2024, the PRAO responded to 1,524 requests.

In calendar year 2023, the Law Department provided advice and assisted with drafting of numerous ordinances, including amendments to the Building Energy Use Ordinance, Fossil Fuel-Free Demonstration Ordinance, amendments to the Cannabis Business Permitting Ordinance, Leaf Blower Ordinance, American Freedman Commission Ordinance, Fair Housing and Human Rights Commission Ordinances, amendments to the Affordable Housing Overlay Ordinance, and other Zoning Ordinance Amendments.

In addition, the Law Department has provided advice to the City Council related to changes in the City Council Rules; has provided advice and guidance to the City Council's Charter Review Committee; and has handled the acquisition of properties by the City for watershed protection, for housing, for City offices and other public purposes.

The Travel & Training expenditures include \$13,378,000 in FY23 for the friendly taking of several parcels on Webster Avenue and \$8,325,000 in FY24 for the friendly taking of 41 Bellis Circle.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$2,672,610	\$2,820,855	\$3,103,975
OTHER ORDINARY MAINTENANCE	\$606,995	\$981,890	\$884,800
TRAVEL & TRAINING	\$13,704,765	\$8,839,245	\$367,545
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$16,984,370	\$12,641,990	\$4,356,320
FULL-TIME BUDGETED EMPLOYEES	16	16	16

MAYOR

DEPARTMENT OVERVIEW

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

Administration: The Mayor works in coordination with the City Council and the School Committee for training, professional development, and special events. The Mayor, Vice-Mayor, and the City Councilors work together to serve various interests within the City. It is the goal of the Mayor’s Office to be responsive to the diverse range of requests it receives from the citizens of Cambridge, and to provide the highest caliber of constituent service.

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 citizenry. The Community Leadership Fund is used for printing, mailing, and other organizational or public information expenses.

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

Governmental Relations: The Mayor hosts numerous visiting dignitaries and officials interested in forging or growing partnerships with the Mayor’s Office and 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
INTERGOVERNMENTAL REVENUE	\$32,000	\$32,000	\$32,000
TAXES	\$874,035	\$941,255	\$1,274,905
TOTAL BUDGETED REVENUE	\$906,035	\$973,255	\$1,306,905
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$656,205	\$619,480	\$1,053,305
OTHER ORDINARY MAINTENANCE	\$164,275	\$78,165	\$213,600
TRAVEL & TRAINING	\$24,140	\$17,500	\$40,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$844,620	\$715,145	\$1,306,905
FULL-TIME BUDGETED EMPLOYEES	6	6	6

MAYOR - ADMINISTRATION



Mayor E. Denise Simmons

MISSION & SERVICES

The Mayor's FY25 goals are as follows:

- **Diversity, Inclusion, Fairness, and Access:** The Mayor's Office will work to bring a more diverse, more inclusive range of voices into the community conversation. The Mayor's Office will focus on working to make local government more diverse, more inclusive, and more responsive to all. The Mayor's Office will also hold periodic Town Hall style meetings that shall highlight different areas of specific concern within the community.
- **Community Engagement:** The Mayor's Office will work to unify the interests of the City and its residents by facilitating long-term, sustainable relationships between City agencies and community-based organizations to improve the quality of life and level of positive interaction between the community and City government.
- **Enhance Cooperation with City Schools, Businesses, and Universities:** The Mayor's Office will work to increase the collaborative and comprehensive relationship between the City, Cambridge Public Schools, businesses, and the nonprofit community as well as Harvard, MIT, and Lesley Universities.
- **Raising Academic Achievement:** In collaboration with the Superintendent's Office, the Mayor's Office will support efforts to close the achievement gap, increase parental involvement and

community engagement, improve early childhood education, promote the social and emotional wellbeing of students, and ensure that special education needs are being met.

- **Enhance Collaboration among Nonprofit Organizations:** The Mayor’s Office will continue its initiative to bring together nonprofit organizations throughout the city, along with other providers of social service programming, to coordinate the variety of interests represented by each unique group and foster partnerships that are mutually beneficial to their missions.
- **Affordable Housing:** The Mayor’s Office will continue working with the Community Development Department, the City Council, the City Administration, and housing providers throughout the community in an effort to preserve and increase the stock of affordable housing in the City, and to increase access to this housing to Cambridge residents as much as possible.
- **Support the LGBTQ Community:** The Office of the Mayor will support the work of the LGBTQ Commission to promote a safer and more inclusive community. The Mayor will continue working towards establishing the City’s first ever LGBTQ-friendly housing, and, with the City Administration and the LGBTQ Commission, will continue to hold the Annual PRIDE Brunch at City Hall. The Mayor will also continue Cambridge’s deep tradition of advocating for equal rights.
- **Reach Out To The Community:** The Mayor’s Office supports and gives voice to underrepresented groups through Town Hall meetings, meet & greets, and regular drop-in “Meet the Mayor” hours.

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$656,205	\$619,480	\$1,053,305
OTHER ORDINARY MAINTENANCE	\$164,275	\$78,165	\$213,600
TRAVEL & TRAINING	\$24,140	\$17,500	\$40,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$844,620	\$715,145	\$1,306,905
FULL-TIME BUDGETED EMPLOYEES	6	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.

Public Celebrations Divisions

- Cambridge Arts Council
- Events

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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
INTERGOVERNMENTAL REVENUE	\$36,500	\$33,700	\$33,700
TAXES	\$1,710,710	\$1,571,960	\$1,759,875
TOTAL BUDGETED REVENUE	\$1,747,210	\$1,605,660	\$1,793,575
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$781,285	\$852,710	\$954,350
OTHER ORDINARY MAINTENANCE	\$645,890	\$707,650	\$837,900
TRAVEL & TRAINING	\$125	\$1,325	\$1,325
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,427,300	\$1,561,685	\$1,793,575
FULL-TIME BUDGETED EMPLOYEES	6	6	6

PUBLIC CELEBRATIONS - CAMBRIDGE ARTS COUNCIL



Members of RootsUprising performing "Who We Say We Are" in Graffiti Alley

MISSION & SERVICES

Cambridge Arts secured a grant from the Metropolitan Area Planning Council (MAPC) to launch a Regional Effort to Protect Arts Spaces. Making Space for Art, supported by \$140,000 in grant funding, engages Cambridge along with the cities of Boston and Somerville to drive a tri-city effort to better understand and protect existing arts and cultural spaces and to identify opportunities and partnerships that lead to the creation of new ones. Music venues, artists' studios, rehearsal halls and other creative workspaces across the region have been closed or lost due to rising rental and real estate costs and displacement. These losses only worsened in Cambridge and regionally amidst the health and financial problems caused by the COVID-19 pandemic. In response, Cambridge (represented by Cambridge Arts), Boston, and Somerville have been working to better help artists and organizations stay in their existing venues and to identify and create new, flexible, and affordable ones for use with creation, rehearsal, production, and presentation. The regional effort, conducted in partnership with MAPC, engaged, surveyed, and interviewed artists, space operators, and audiences to identify their most pressing needs and challenges.

Funded through the City of Cambridge's Participatory Budgeting Process, three artists—Whitney Van Praagh, Alex Adamo, and Kit Collins—created a new, community-inspired mural on the retaining wall at Rindge Field along Pemberton Street between Haskell Street and Yerxa Road. Work began during Labor Day weekend, with support from Cambridge Arts. Local schools, libraries, youth centers, after-school programs, and area residents helped paint the swirling green and blue composition. The effort concluded with a community celebration at the mural on Oct. 19.





Cambridge Arts partnered with the Cambridge Community Development Department to offer a series of free Emerging Artist Workshops designed to support emerging artists with financial literacy, artistic identity, grant writing, marketing, advocacy, and wellness. Workshops are offered online and seek to support individual artistic growth and build stronger cohesion among local artists and creatives.

Professional development workshops are offered to practitioners in every form of creative expression with participation priority given to those artists and practitioners from historically disempowered and oppressed communities including but not limited to women, people of color, veterans, individuals who are disabled, and members of the LGBTQ+ community. Workshops are facilitated by Dunamis, a nonprofit focused on providing professional development training for emerging artists of color.

The initial round of workshops focused on the following topics:

- Discovering & Communicating Artistic Identity
- Financial literacy for artists
- Arts Advocacy and the Artist-Citizen
- Grant Writing: Researching grants & Crafting strong proposals
- Digital Marketing and Audience Development
- Health and Wellness for Artists

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of financial grants awarded and direct economic and communications support to individual artists, creative partnerships, and local arts organizations	53	55	55
2	Estimated audience at arts-related events	25,500	35,000	110,000
2	Number of artists presented as part of citywide arts-related events	200	350	550
2	Number of artists participating in Cambridge Arts Creative Marketplace programming	192	250	300
3	Public artworks in the City of Cambridge collection	278	280	288
3	Number of artworks receiving regular maintenance	200	220	225
4	Number of participants attending gallery-related exhibitions and events	400	500	500

CAMBRIDGE ARTS COUNCIL DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$781,285	\$852,710	\$954,350
OTHER ORDINARY MAINTENANCE	\$333,265	\$357,900	\$457,900
TRAVEL & TRAINING	\$125	\$1,325	\$1,325
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,114,675	\$1,211,935	\$1,413,575
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 (\$75,000), and Community Celebrations (\$105,000).

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 Community Celebrations allocation supports Danehy Park Family Day, the Citywide Dance Party, and other City sponsored cultural events.

EVENTS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$312,625	\$349,750	\$380,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$312,625	\$349,750	\$380,000
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 FY25, the City has allocated \$40,000 for this purpose. Funds are transferred from the Reserve account to department cost centers.

Recent Reserve Transfers:

- FY24: The Reserve account has not yet been used in FY24
- 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)

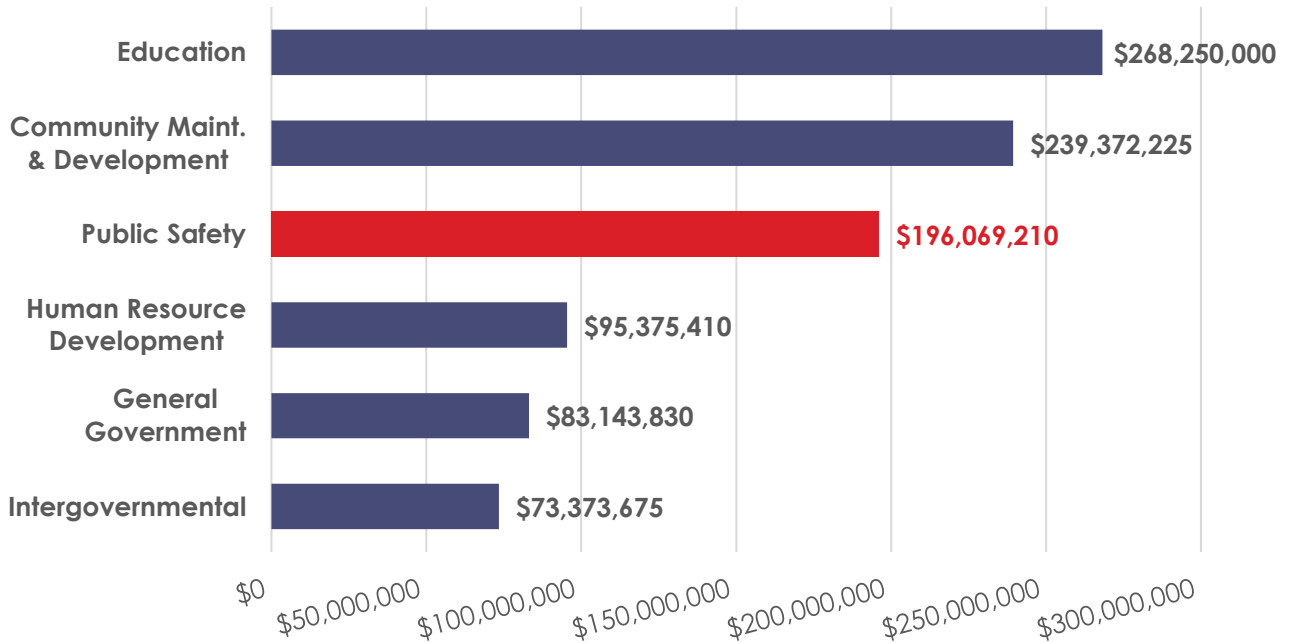
RESERVE DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 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

FY25 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 PROPOSED
CHARGES FOR SERVICES	\$11,289,685	\$11,029,800	\$11,745,850
FINES & FORFEITS	\$10,745,665	\$10,422,290	\$9,957,500
INTERGOVERNMENTAL REVENUE	\$939,530	\$939,530	\$939,530
LICENSES AND PERMITS	\$61,235,325	\$37,678,375	\$31,273,010
MISCELLANEOUS REVENUE	\$1,136,265	\$557,000	\$587,000
TAXES	\$110,429,025	\$129,736,130	\$141,566,320
TOTAL BUDGETED REVENUE	\$195,775,495	\$190,363,125	\$196,069,210
PROGRAM EXPENDITURES			
ANIMAL COMMISSION	\$628,825	\$670,820	\$706,165
COMMUNITY SAFETY	\$590,370	\$1,913,430	\$3,090,825
EMERGENCY COMMUNICATIONS	\$9,450,940	\$10,097,915	\$10,930,090
FIRE	\$62,851,910	\$69,461,565	\$74,755,005
INSPECTIONAL SERVICES	\$4,607,325	\$5,072,940	\$5,544,615
LICENSE COMMISSION	\$1,356,530	\$1,581,940	\$2,009,740
POLICE	\$79,516,840	\$78,240,400	\$80,945,830
POLICE REVIEW AND ADVISORY BOARD	\$6,655	\$5,750	\$9,900
TRAFFIC, PARKING AND TRANSPORTATION	\$14,809,520	\$14,483,415	\$18,077,040
TOTAL BUDGETED EXPENDITURES	\$173,818,915	\$181,528,175	\$196,069,210

ANIMAL COMMISSION

DEPARTMENT OVERVIEW

The Animal Commission oversees the welfare and management of domestic animals and wildlife within the city.

The Department coordinates with veterinarians, wildlife rehabilitators, shelters, kennels, and local rescue groups to ensure the animal’s proper care and safety.

The staff supports the community by providing resources and information on low-cost animal care, pet safety, training, adoption, wildlife education, animal welfare, and off-leash areas. Various means are used including literature, telephone consultations, websites, and walk-in visits.

The Commission works with municipal safety agencies to build connections within the community by participating in events at schools, youth and senior centers, and public venues throughout the city.

The Animal Commission enforces animal regulations under City ordinances and State laws. The staff administers licensure programs and issues fines. Dog owners can easily renew their licenses online, in person, or by mail. Spayed or neutered dog licenses cost \$10, while unaltered dog licenses cost \$30. Animal-related fines can range from \$50 to \$500 per violation for offenses such as unlicensed dogs, off-leash, or not picking up after your dog.

To advocate for better protection of animals in Cambridge and across the Commonwealth, the Commission is involved with the Animal Control Officers Association of Massachusetts, the Massachusetts Society for the Prevention of Cruelty to Animals, and the Animal Rescue League of Boston.

ANIMAL COMMISSION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
CHARGES FOR SERVICES	\$10,000	\$10,000	\$10,000
FINES & FORFEITS	\$5,950	\$2,000	\$2,000
LICENSES AND PERMITS	\$47,690	\$45,000	\$45,000
TAXES	\$562,420	\$616,010	\$649,165
TOTAL BUDGETED REVENUE	\$626,060	\$673,010	\$706,165
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$609,225	\$645,235	\$683,160
OTHER ORDINARY MAINTENANCE	\$19,160	\$20,435	\$17,855
TRAVEL & TRAINING	\$440	\$5,150	\$5,150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$628,825	\$670,820	\$706,165
FULL-TIME BUDGETED EMPLOYEES	5	5	5

ANIMAL COMMISSION - ADMINISTRATION



Animal Control Officers with their mascot and a lost dog they reunited with its owner

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 in distress; responds to concerns and complaints; patrols parks and open spaces ensuring compliance with rules and regulations, responds to emergencies such as house fires or other unforeseen disaster situations that can occur.

The team continues to support the community by finding the most reasonable and feasible solutions connecting residents with the services needed for pet care.

The Department will continue to provide internships and career familiarization opportunities for the city's youth, troubled youth, and young adults in collaboration with work programs, including the Mayor's Summer Youth Employment Program, CRLS School to Work Program, and the Cambridge Adult Employee Program. The Animal Commission focused on staff development on key social issues by partnering with the Community Safety Department to ensure officers are engaged and can interact with sensitivity and efficiency with the human community. The training programs included intercultural communication, working with vulnerable populations, homelessness, crisis prevention, opioid overdose rescue, drug fundamentals, de-escalation, self-defense, mental health, and first aid.

The Animal Commission team responded in two eco-friendly electric vans to over 2,000 calls for service, transported 270 plus animals for rescue, rehab, or humane euthanasia, licensed over 4,000 dogs, and joined with local businesses to collect and replenish food pantries with pet supplies to aid people in need.

FY25 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continue to transport sick, injured, or stray animals for rescue, rehabilitation, or humane euthanasia.
-  2. Engage in community outreach to provide resources connecting pet owners with needed services, education, and information.



3. Enforce the provision of all Animal Control Ordinances and State laws.

OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of animals transported to vet hospitals, wildlife rehabilitation, rescue groups, shelters, and kennels. Including but not limited to, dogs, cats, birds, squirrels, raccoons, skunks' bats, and exotic pets.	270	200	200
1	Number of dog licenses issued	4,340	4,300	4,300
1	Number of calls for service	2,372	2,500	2,500
1	Number of dogs returned to owner	41	50	50
1	Number of dogs picked up as strays or impounded	48	50	50

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$609,225	\$645,235	\$683,160
OTHER ORDINARY MAINTENANCE	\$19,160	\$20,435	\$17,855
TRAVEL & TRAINING	\$440	\$5,150	\$5,150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$628,825	\$670,820	\$706,165
FULL-TIME BUDGETED EMPLOYEES	5	5	5

COMMUNITY SAFETY

DEPARTMENT OVERVIEW

The new Community Safety Department aims to provide residents with an alternative police response that prioritizes issues of mental and behavioral health in some of the city’s most vulnerable communities. The Community Safety Department’s CARE (Community Assistance Response and Engagement) Team will respond to 9-1-1 calls that do not include scene safety concerns. The CARE Team provides an additional response for non-violent behavioral health crises with specialized teams who serve as a primary response. These specialized teams employ their training, as well as lived experiences, to provide immediate and follow up support to individuals in crisis.

The Cambridge Community Safety Department’s (CSD) mission is to provide additional services to enhance the community’s health and well-being. They value compassion in their prevention and intervention efforts.

The Community Safety Department is guided by the following values:

- They are continuously learning, evolving, and reimagining their approach in order to best meet the needs of the community they serve. They embrace a growth mindset and value curiosity, humility, and their shared humanity.
- They commit to living restorative practices such as building empathy, compassion, trust and mutual respect in all they do.
- They center relationships, partnerships, authentic collaboration and joy in their work. They are guided by the wisdom, insights, and experiences of those who came before and those who are doing the work today to build solutions community-wide. They are intentionally laying groundwork for the future they envision.
- They are consciously not reproducing systems of oppression. They aim to create equitable, anti-racist, and non-discriminatory ways of serving the community.
- They acknowledge the historical implications of the criminal legal system and the harm it has done to many communities. With this understanding, they value the dignity and humanity of all people.

COMMUNITY SAFETY DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
TAXES	\$2,874,570	\$3,036,620	\$3,090,825
TOTAL BUDGETED REVENUE	\$2,874,570	\$3,036,620	\$3,090,825
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$439,865	\$1,471,830	\$1,975,725
OTHER ORDINARY MAINTENANCE	\$100,100	\$399,600	\$1,062,100
TRAVEL & TRAINING	\$8,655	\$18,000	\$38,000
EXTRAORDINARY EXPENDITURES	\$41,750	\$24,000	\$15,000
TOTAL BUDGETED EXPENDITURES	\$590,370	\$1,913,430	\$3,090,825
FULL-TIME BUDGETED EMPLOYEES	6	14	14

COMMUNITY SAFETY - ADMINISTRATION



Community Safety Department team

MISSION & SERVICES

The CSD began providing services in FY24 and will continue to expand by responding to crisis calls in FY25. The CARE team responds to requests for support around wellness checks, mental health challenges and housing resources. In addition to providing over-the-phone consultations and in person responses to immediate requests for support, the CARE team offers follow-up care for the most vulnerable community members. In FY25, the CSD will continue extensive community engagement and outreach to ensure a holistic approach to community safety.

In FY25, the CSD will be providing funding to local community-based organizations. The CSD is poised to provide financial support to community partners who are aligned with the Department's objectives of improving the lives of Cambridge community members, specifically through the lens of violence prevention. The CSD will work to address this critical issue by providing partnership and funding to other local organizations delivering violence prevention programs and services.

Training Program

The CARE Team completed a comprehensive 12-week training program between September and November 2023. Internally, the program and administrative team created this training program with the focus on what information would be most important and beneficial for the responders to learn and understand for their roles. The training program was informed by best practices and research from nationally recognized alternative response programs and research organizations.

The CARE Team has received comprehensive training around the following subjects: de-escalation, conflict meditation, harm reduction, communication and structural dynamics, CPR & First Aid, sharps disposal, boundary setting, first responder training, among others. In addition to classroom training and work, the responders have received field experience by going on ride-alongs with First Step, Pro EMS, Cambridge Fire, the Multi-Disciplinary Outreach Team, and the Cambridge Police. The training program also included a host of team-building activities and chances to meet with various advocacy groups, organizations, businesses, and nonprofits in the city.





In an effort to bolster its crisis response capabilities, the City of Cambridge sent a group of officials from the Community Safety, Police and Emergency Communications Departments to Durham, North Carolina to learn from the success of the Durham Community Safety Department (DCSD). There, staff learned about Durham's crisis response program operations, trainings, and best practices. Cambridge staff

connected with their Durham counterparts, participated in daily learning sessions, rode along with team members, and witnessed mental health professional-led teams respond to a range of calls from trespassing to mental health emergencies.

Community Outreach

Upon completing the 12-week training program, their team transitioned to engaging in community outreach opportunities across Cambridge at the Library branches, YWCA, First Step, Food for Free, Christ Church Cambridge, Cambridge Housing Authority sites, and other community sites. Between December 4 and February 2, the CARE Team engaged with 2,789 community members and distributed supplies (including hand warmers, hygiene kits, toiletries, socks, jackets, and snacks) through their outreach efforts across Cambridge. Per a daily CARE Team Responder survey, responders have reported high average ratings on feelings of safety (4.9/5) and preparedness (4.9/5).

FY25 OBJECTIVES & PERFORMANCE MEASURES

-  1. Respond to non-violent 9-1-1 calls for mental health concerns and well-being checks
-  2. Provide follow-up care to community members receiving service from the CARE Team
-  3. Positively evolve CARE Team response model as a result of ongoing learning and development.
-  4. Build strong connections to local community organizations and individuals.

OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Individuals served by responders from 9-1-1 calls	n/a	45	480
1	Number referrals from Police, Fire, EMS, and other services	n/a	6	24
2	Individuals served by follow-up care	n/a	15	180
2	Individuals served reporting feeling adequately supported by their responder	n/a	75%	85%
3	Trainings completed	n/a	90	150
3	First responder ride-alongs completed	n/a	96	150
3	Visits to similar community safety programs and conferences	n/a	13	15
4	Community outreach hours completed	n/a	472	500
4	Individuals served via community outreach	n/a	3,920	4,200
4	Number of material goods provided to community organizations and members in need	n/a	1,150	2,500
4	Events sponsored to promote CARE and connect with the community	n/a	18	36

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$439,865	\$1,471,830	\$1,975,725
OTHER ORDINARY MAINTENANCE	\$100,100	\$399,600	\$1,062,100
TRAVEL & TRAINING	\$8,655	\$18,000	\$38,000
EXTRAORDINARY EXPENDITURES	\$41,750	\$24,000	\$15,000
TOTAL BUDGETED EXPENDITURES	\$590,370	\$1,913,430	\$3,090,825
FULL-TIME BUDGETED EMPLOYEES	6	14	14

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 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 dispatch 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.

Emergency Communications

Divisions

- Communications Center
- Public Safety IT

A team of Emergency Telecommunications Dispatchers (ETDs) operates out of the Emergency Communications Center (ECC). This team of highly skilled public safety professionals handle all 9-1-1 calls, text-to-9-1-1 messages, TTY, after-hours calls for City services, anonymous police “tip” messages, and other routine calls for police, fire, emergency medical, mental health, and community services. 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. They utilize nationally recognized protocols to 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 incidents, structure fires, hazardous material emergencies, administrative judicial activities (e.g., summons and court documents), public assistance requests, medical emergencies, and mental health crises. In FY24, the department added a 9-1-1 Clinician to support residents experiencing behavioral health emergencies, supporting those inquiring about mental health resources, de-escalation, re-direction or follow-ups for purposes of stabilization. This initiative was created with the goal of connecting individuals with proactive and continuous systems of care, decreasing the need for 9-1-1 as a reactive means of support.

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 department also participates in various community initiatives, such as supporting community shelters, senior outreach, public education, vaccine clinics, large-scale drills and exercises, 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 department 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
TAXES	\$9,956,745	\$10,346,540	\$10,930,090
TOTAL BUDGETED REVENUE	\$9,956,745	\$10,346,540	\$10,930,090
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$8,505,500	\$9,103,725	\$9,868,800
OTHER ORDINARY MAINTENANCE	\$902,785	\$903,340	\$964,840
TRAVEL & TRAINING	\$24,245	\$65,250	\$70,850
EXTRAORDINARY EXPENDITURES	\$18,410	\$25,600	\$25,600
TOTAL BUDGETED EXPENDITURES	\$9,450,940	\$10,097,915	\$10,930,090
FULL-TIME BUDGETED EMPLOYEES	58	62	62

EMERGENCY COMMUNICATIONS - COMMUNICATIONS CENTER

MISSION & SERVICES

The Emergency Communications Center (ECC) 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) provide life-saving instructions, communications support for first responders, and coordinate responses to incidents, ranging from parking complaints to crimes in progress, medical emergencies, safety mitigation efforts, accidents and structure fires.



The 9-1-1 Clinician working alongside a Dispatcher to support residents requesting mental health resources







Emergency Communications 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 Emergency Communications Center provides emergency medical call processing procedures for enhanced care for those experiencing a behavioral crisis or those in need of mental health support. The 9-1-1 licensed social worker works alongside dispatchers in the ECC and provides clinical support to callers, connecting them to valuable community resources. When appropriate, callers can be transferred to a behavior health helpline for more personalized care, ensuring the most suitable resources are provided to those who need them.

Emergency Communications administration is committed to continuously evaluating and ensuring that the Department delivers services in accordance with best practices. To that aim, ECC continues to enhance the quality of training for its staff, including education on critical topics, such as diversity, equity, and

inclusion, sexual orientation and gender identity, 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.

The Department 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, while ensuring all calls for service are processed efficiently and with care.

FY25 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. The Police Department is providing additional resources to facilitate increased reporting over the phone to assist residents and businesses.**
-  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.**
-  6. **To provide callers, residents and their families equitable access to mental health care and parallel interventions and resources, decreasing the need for individuals to use 911 as a reactive means of obtaining care and support in cases when proactive systems of care would better serve them.**

OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Percent of 9-1-1 calls answered within 20 seconds	99.34%	100%	100%
1	Average number of training hours per telecommunicator	44	54	50
1	9-1-1 call abandonment rate	8.7%	7.33%	8%
2	Percent of calls processed in compliance with standards	69%	66.5%	75%
3	Number of Teleserve reports taken over the phone	1,356	712	1,000
4	Number of notifications to the public regarding public safety incidents	2,604	2,792	2,800
5	Number of employee and peer-support network engagement activities	12	14	25
5	Number of initiatives to increase cultural competence within the Department and community engagement and outreach activities	10	8	12
6	Referrals to the 911 Clinician	25	50	100
6	Referral to Community Resources or Interventions: Interactions between 911 Clinician and callers in which goal is referral(s) to an appropriate community resource(s).	25	50	120
6	Brief Interventions: Calls occurring between caller and 911 Clinician to facilitate short-term goals such as de-escalation, re-direction, advocacy, safety planning, and follow-ups for immediate stabilization.	25	50	120
6	Short-term Case Management: Interventions occurring consistently over several weeks facilitated on behalf of the caller or 911 Clinician for purposes of stabilization.	30	75	125

COMMUNICATIONS CENTER DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$6,317,415	\$6,618,050	\$7,135,750
OTHER ORDINARY MAINTENANCE	\$307,210	\$287,520	\$220,210
TRAVEL & TRAINING	\$18,390	\$29,250	\$30,850
EXTRAORDINARY EXPENDITURES	\$5,390	\$4,000	\$4,000
TOTAL BUDGETED EXPENDITURES	\$6,648,405	\$6,938,820	\$7,390,810
FULL-TIME BUDGETED EMPLOYEES	43	47	47

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. In addition, the PSIT team works with Police and Fire with planning and executing building renovations, business moves as well as supporting temporary sites. Members of the Radio Team are deployed in the field to support radio and technology needs during field operations.







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.

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. In addition, the unit supports IT and radio needs for the Community Safety Department. As a learning organization, PSIT continues to support CRLS in providing opportunities for internships. The unit also supports 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 changing workforce policies.



PSIT Radio Team supporting Fire Operations in the field

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Percent of time the Data Center is up and available	99.999%	99.999%	99.999%
1	Percent of time email is up and available	99.999%	99.999%	99.999%
1	Percent of time network services are up and available	99.999%	99.999%	99.999%
1	Percent of time the radio network is up and available	99.999%	99.999%	99.999%
2	Number of innovative or customer-focused technology projects completed	66	30	40
2	Total number of service tickets from users completed per year	3,867	4,000	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	29	25	30
5	Number of public safety technology safety awareness campaigns for users	30	25	35
6	Percent of completed annual training plans for Department staff	62%	75%	100%
6	Average number of training hours attended per PSIT staff	33	28	30

PUBLIC SAFETY IT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$2,188,085	\$2,485,675	\$2,733,050
OTHER ORDINARY MAINTENANCE	\$595,575	\$615,820	\$744,630
TRAVEL & TRAINING	\$5,855	\$36,000	\$40,000
EXTRAORDINARY EXPENDITURES	\$13,020	\$21,600	\$21,600
TOTAL BUDGETED EXPENDITURES	\$2,802,535	\$3,159,095	\$3,539,280
FULL-TIME BUDGETED EMPLOYEES	15	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.

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|---|
| <p style="text-align: center;"><u>Fire Divisions</u></p> <ul style="list-style-type: none">• Headquarters & Fire Stations• Emergency Medical Services• Special Operations |
|---|

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 of 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.

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 290 sworn members and 10 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 include paramedics certified in Advanced Life Support.

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.

FIRE DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
CHARGES FOR SERVICES	\$1,284,995	\$1,186,540	\$1,224,965
FINES & FORFEITS	\$6,425	\$83,525	\$3,000
LICENSES AND PERMITS	\$196,150	\$160,000	\$160,000
MISCELLANEOUS REVENUE	\$12,000	\$12,000	\$12,000
TAXES	\$62,296,605	\$69,130,180	\$73,355,040
TOTAL BUDGETED REVENUE	\$63,796,175	\$70,572,245	\$74,755,005
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$59,980,205	\$66,565,545	\$71,858,985
OTHER ORDINARY MAINTENANCE	\$2,040,460	\$2,074,520	\$2,074,520
TRAVEL & TRAINING	\$714,085	\$626,500	\$626,500
EXTRAORDINARY EXPENDITURES	\$117,160	\$195,000	\$195,000
TOTAL BUDGETED EXPENDITURES	\$62,851,910	\$69,461,565	\$74,755,005
FULL-TIME BUDGETED EMPLOYEES	294	300	300

FIRE - HEADQUARTERS & FIRE STATIONS



Temporary location of Engine One and Ladder One during Headquarters renovation

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: the Headquarters (491 Broadway), East Cambridge, Inman Square, Lafayette Square, Lexington Avenue, Porter Square, River Street, and Taylor Square/Sherman Street. 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.

In an ongoing effort to provide a safe and comfortable work environment for the members of the Department, 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 began in late 2023 and is projected to take two to three years. Headquarters companies were relocated to a nearby temporary facility for the duration of the renovation.

Emergency Preparedness and Coordination (EPAC)

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.

Bureau of Fire Prevention

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.

Fire Suppression Division

The Fire Suppression Division provides first-line defense against fires, including the protection of life, property, and the environment. 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.

Technical Services Division

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.

Training Division

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.

The Fire Training Division provides fire-related training for all members of the Fire Department. 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 works 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 maintains 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 are 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.

HEADQUARTERS & FIRE STATIONS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$59,980,205	\$66,565,545	\$71,858,985
OTHER ORDINARY MAINTENANCE	\$2,040,460	\$2,074,520	\$2,074,520
TRAVEL & TRAINING	\$714,085	\$626,500	\$626,500
EXTRAORDINARY EXPENDITURES	\$117,160	\$195,000	\$195,000
TOTAL BUDGETED EXPENDITURES	\$62,851,910	\$69,461,565	\$74,755,005
FULL-TIME BUDGETED EMPLOYEES	294	300	300

FIRE - EMERGENCY MEDICAL SERVICES

MISSION & SERVICES

The Cambridge Fire Department responds to over 7,000 medical emergencies annually providing basic and advanced life support to the community. The Department provides First Responder training to all firefighters; however, most members are Emergency Medical Technicians and many of them are trained to the Paramedic level. Every piece of fire apparatus is staffed and equipped to the Basic Life Support (BLS) level, and five pieces of apparatus are staffed and equipped to Advanced Life Support (ALS) level. Most training takes place internally within the City, and an emphasis is put on training the Department to maintain a level of EMS excellence superior to surrounding communities. Cambridge's cardiac arrest survival rates are 38.6% better than the national average and 13% better than the local EMS region. The Department also boast bystander CPR/AED rates 57% better than the national averages, and 26% better



The CFD bike team at the July 4 fireworks

than this EMS region. The Cambridge Fire Department takes tremendous pride in providing a service that has such a measurable impact on the community.

The EMS Division oversees the Automatic External Defibrillators (AED) in all City buildings and is in the process of working with other City departments to install AED's at 46 public spaces across the city. Each of these AED cabinets is further equipped with Stop the Bleed kits and many of the cabinets have Narcan adjacent to them to help mitigate the opioid epidemic.

Department Paramedics and EMT's staff and support warming shelters, cooling centers, special events, and routinely check on the unhoused community during weather extremes to ensure they are comfortable, and to provide any services they might need. The CFD bike team is out on summer weekends with ALS capabilities with the ability to respond quickly through Cambridge streets and arrive minutes before CFD vehicles can. The bike teams maintain a presence in underground MBTA stations providing assurance to the commuters entering and exiting the city.

FIRE - SPECIAL OPERATIONS

MISSION & SERVICES

Special Operations consists of the HazMat Operations, Technical Rescue, Marine Unit, and Dive Rescue Team. Special Operations provides administrative support to these units ensuring ongoing training and certification. Special Operations has partnered with the IAFF to provide initial HazMat Technician Level training to members and to members of the Brookline Fire Department in March 2023. 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 Belmont Fire Department in Confined Space Rescue. The Marine Unit conducts regular training with regional partners and provides support for large special events on and around the Charles River. 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 to the Metro Boston Urban Area Security Initiative region.

HazMat

Cambridge Fire HazMat is trained to respond and mitigate incidents involving chemical, biological, radiological, and nuclear hazards. There are approximately 60 Tier II facilities located within Cambridge. A Tier II facility is required by the Emergency Planning and Community Right-to-Know Act to submit

an emergency and hazardous chemical inventory form by March 1 of each calendar year to the State Emergency Response Commission, the Local Emergency Planning Committee, and the local fire department. There are also many companies that conduct research within Cambridge as well as chemical laboratories located at MIT and Harvard University. MIT also maintains a nuclear reactor within its campus. The HazMat Unit must be equipped and trained to respond to any emergency incident at any of these facilities. Recent increases of the presence of fentanyl in narcotics has required the HazMat Unit be prepared to respond to these incidents to assist Cambridge Police with identifying the presence of this dangerous drug. The HazMat Unit also assists the Cambridge Police EOD with Special Events in ensuring public safety such as the recent visit to Cambridge by the Royal family. The Cambridge Fire HazMat Unit is also a regional partner that is responsible for responding to Hazardous Material incidents in Brookline, Everett, and Somerville. Recent examples of regional partnerships include assisting Brookline annually with the Cambridge Police EOD for the Boston Marathon and the US Open golf tournament in June 2022.

Tech Rescue

The Department's technical rescue capabilities include High Angle Rescue, Trench Rescue, Confined Space Rescue, and Structural Collapse Rescue. Many Department members are trained to respond to any of the above incidents as part of the Metro Boston Urban Search and Rescue Team. The large number of construction projects currently under way in the city require the department to be prepared to perform a rescue within these construction sites, ranging from removing a victim from a trench in the street to the rescue of a window washer several stories in the air. Rescue Company recently conducted a training at the 600 Main Street construction site with Consigli Construction to demonstrate the Rescue Company's capabilities of removing a victim using high angle rescue equipment.

Dive Rescue/Marine Unit

The Cambridge Fire Marine Unit is made up of several boats with varying capabilities. Marine 1 is a 1500gpm fireboat with the latest in Marine Electronics and fire suppression technology. The vessel has the capabilities to flow foam as needed and is the primary boat used for underwater survey. The Department also uses the boat for deploying oil containment boom. Marine 1 was instrumental in extinguishing the large encampment fire that occurred in October 2023. Without Marine 1, the Department would have had no access to the site of the fire, which had the potential for significantly more damage and injuries. Currently, Marine 1 is the only 1500gpm fireboat on the Charles River. The Department can provide a water supply to shore base units. CFD also provides the only marine firefighting capabilities to other cities along the Charles River, including Boston, Newton, and Watertown.

The Cambridge Fire Dive Team's primary mission is to provide subsurface rescue and recovery for the City and partnering agencies. This is accomplished by utilizing on-duty members of the Fire Department who are trained and certified to national dive rescue standards. Within the city, the Dive Team is activated as part of each water rescue incident. These include calls to rescue people in the water, capsized boats with occupants in distress, people that fell through ice, and vehicles in the water.

Beyond response functions, the Dive Team also provides support for major events in the city and region and assists other City departments with needed functions. This includes providing water rescue and subsurface rescue coverage for the 4th of July celebrations, the Boston Calling festival, and the Head of the Charles Regatta. The team also partners with the Marine Unit to provide occasional coverage for events in Boston Harbor. The team assists the Cambridge Water Department with various inspection and light maintenance tasks in both Fresh Pond and the reservoir in Waltham.

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.

<p><u>Inspectional Services</u> <u>Divisions</u></p> <ul style="list-style-type: none"> • Board of Zoning Appeal • Inspection & Enforcement • Weights & Measures

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. This contract remains in place.

Over the past year, ISD has made a significant effort to coordinate and communicate with other City departments. Inspectors from ISD conducted training sessions with all CFD Fire Companies to streamline after-hours responses to emergency calls at residences, restaurants, commercial and public buildings. Monthly construction meetings have taken place with representatives from multiple departments attending. The Zoning Division of ISD organized comprehensive training sessions for all newly elected and remaining BZA members after the appointment of new members.

INSPECTIONAL SERVICES DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
CHARGES FOR SERVICES	\$141,165	\$137,300	\$166,000
INTERGOVERNMENTAL REVENUE	\$17,925	\$17,925	\$17,925
LICENSES AND PERMITS	\$56,682,200	\$33,589,750	\$27,364,750
MISCELLANEOUS REVENUE	\$283,655	\$125,000	\$125,000
TAXES	(\$33,238,945)	(\$25,466,035)	(\$22,129,060)
TOTAL BUDGETED REVENUE	\$23,886,000	\$8,403,940	\$5,544,615
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$4,353,990	\$4,493,210	\$4,964,485
OTHER ORDINARY MAINTENANCE	\$199,055	\$561,960	\$561,960
TRAVEL & TRAINING	\$54,280	\$17,770	\$18,170
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,607,325	\$5,072,940	\$5,544,615
FULL-TIME BUDGETED EMPLOYEES	30	31	31

INSPECTIONAL SERVICES - BOARD OF ZONING APPEAL

MISSION & SERVICES

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


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

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

In the past year, as the Cambridge City Council adopted new zoning requirements to address the impacts of increased flooding and heat from climate change, the Zoning Division of ISD has significantly intensified its communication efforts. At the forefront of enforcing these changes to the zoning ordinance, the Zoning Division is actively engaging with stakeholders in frequent meetings during counter hours. These meetings guide and educate those affected by the changes, ensuring a thorough understanding of the complex regulations in place.

The Zoning Division coordinated two training sessions for both newly appointed and remaining BZA members. The Division equipped the members with essential materials and delivered a comprehensive presentation that focused on the responsibilities and expectations of the board members.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of BZA applications	179	160	160

BOARD OF ZONING APPEAL DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$189,580	\$133,495	\$141,845
OTHER ORDINARY MAINTENANCE	\$93,000	\$105,500	\$105,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$282,580	\$238,995	\$247,345
FULL-TIME BUDGETED EMPLOYEES	2	1	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 (9-1-1); 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.



Members of ISD teaching a training on the Massachusetts Stretch Energy Code and Fossil Fuel Free Construction for contractors

Building, Electrical, and Plumbing Inspectors enforce the State Building, Electrical, and Plumbing 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.

Permit applications and inspection techniques have evolved over the past year due to recent changes to Electrical, Plumbing, and Building Codes. The new editions of Massachusetts Stretch Energy Codes as well as the adoption of the Fossil Fuel Free Ordinance require ISD staff to update permit applications, educate builders, design professionals, and homeowners, and participate in new continuing education opportunities. New editions of codes, especially energy codes will continue to be updated more frequently than in the past, requiring ISD staff to maintain a dynamic approach to codes and standards.

Rodent Control




Inspectional Services Department staff are committed to reducing the number of rodent sightings in the city. In 2022, ISD assumed management of the City's free rodent baiting program. In 2023, ISD worked with DPW to purchase and implement Smart Box and Smart pipe rodent control.

In the past year, Inspectional services added a new Project Coordinator for Environmental Health position. Coordinating with staff at the Department of Public Works, Cambridge Public Schools, and the Public Health Department, this staff member develops and formulates programs, policies and procedures related to rodent control throughout the city. They manage the City's rodent control contracts, budget, and approvals, and provide oversight to the City rodent control vendor by monitoring reports and field inspections to ensure residents are getting the most effective service to rid properties of rodents.

Residents can report rodent activity via the rodent hotline phone number (617-349-4899) and email (rodents@cambridgema.gov). Residents can also report rodent issues on See Click Fix: a user-friendly website and mobile application for notification of issues to City officials. Since 2022, through collaborative efforts with other City departments, and with the help of the Project Coordinator, Inspectional Services has tracked steady improvement in response time to resident reporting of rodent issues, reduction in See

Click Fix reported rodent sightings, reduction in private rodent baiting numbers, and marked success of Smart Box and Smart Pipe non-rodenticide programs.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of compliance inspections (building permits)	8,170	7,000	7,000
2	Number of compliance inspections and re-inspections	2,466	2,200	2,200
3	Number of inspections (housing complaints)	4,588	5,000	5,000
3	Number of licensed dumpster inspections completed	819	900	900
4	See-Click-Fix rodent sightings	529	475	475
4	Private property rodent control applications	397	275	275
4	Smart trap program rat captures	1,299	1,900	1,900

INSPECTION & ENFORCEMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$4,164,410	\$4,359,715	\$4,822,640
OTHER ORDINARY MAINTENANCE	\$104,565	\$452,600	\$452,600
TRAVEL & TRAINING	\$54,280	\$17,170	\$17,170
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,323,255	\$4,829,485	\$5,292,410
FULL-TIME BUDGETED EMPLOYEES	28	30	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.

FY25 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.**
5. **Perform spot inspections of scanner systems.**

OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of scales, avoirdupois weights, metric weights, and apothecary weights tested	644	675	690
3	Required taxi meter inspections performed	98	107	117

WEIGHTS & MEASURES DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$1,490	\$3,860	\$3,860
TRAVEL & TRAINING	\$0	\$600	\$1,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,490	\$4,460	\$4,860
FULL-TIME BUDGETED EMPLOYEES	0	0	0

LICENSE COMMISSION

DEPARTMENT OVERVIEW

License Commission Divisions

- Administration
- Consumers' Council

The License Commission Department is a multifaceted department with an ultimate goal of serving and protecting the public. Within the Department there are the Licensing/Permitting and Regulating Division and the Consumers' Council Division.

Within Licensing, the Department houses the Board of License Commissioners, the Pole and Conduit (PC) Commission, License Investigators, Hackney Unit, and the staff that provide support to all.

The three-member Licensing 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 head of the Department and the heads of both the Police and Fire Departments. All three members have extensive experience in public safety matters.

The Licensing Board is responsible for ensuring public safety and service to the common good by licensing and regulating sale and service of alcohol; restaurants; entertainment; taxicabs; livery services; hawker/peddlers; jitneys; lodging houses; dormitories; hotels; garages; open air parking lots; flammable storage facilities; and other businesses. The Board is also tasked with enforcing the Noise Control Ordinance. The Board meets monthly to hear and decide applications, disciplinary matters, and requests related to licensed premises or matters under its purview. The Licensing Board also creates policies, rules, and regulations to protect the public and serve the common good.

The PC Commission includes the head of the Department, the Department of Public Works' Superintendent of Streets, and City Electrician. The PC Commission is tasked with issuing grants of locations for conduits and small cells on the public way. The PC Commission meets monthly to decide whether grants for locations are issued and to discuss any related matters.

License Investigators perform random regulatory inspections as well as targeted inspections and investigations based on complaints as to any matter enforced or regulated by the Board or PC Commission. 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 also assists with investigations as they relate to alleged liquor violations. The Licensing staff processes all applications and renewals for annual licenses, one-day licenses or permits, hackney and livery licenses, and perform all administrative tasks associated with the permits and licenses issued by the Department and all business associated with the Board or PC Commission. The Licensing staff also provide customer service to, and answer inquiries from applicants, the public, internal staff, and licensees/permittees.

The Consumers' Council Division provides services to the residents of Cambridge and neighboring municipalities as assigned by the Massachusetts Attorney General's Office. The Consumers' Council works diligently to educate the public on how to be smart consumers and assists in resolving business practices issues encountered by consumers.

LICENSE COMMISSION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
CHARGES FOR SERVICES	\$32,450	\$33,000	\$33,000
FINES & FORFEITS	\$23,900	\$12,000	\$12,000
INTERGOVERNMENTAL REVENUE	\$65,000	\$65,000	\$65,000
LICENSES AND PERMITS	\$2,545,375	\$2,552,060	\$2,496,760
TAXES	(\$51,460)	(\$900,575)	(\$597,020)
TOTAL BUDGETED REVENUE	\$2,615,265	\$1,761,485	\$2,009,740
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,335,270	\$1,536,180	\$1,957,700
OTHER ORDINARY MAINTENANCE	\$20,060	\$41,860	\$44,520
TRAVEL & TRAINING	\$1,200	\$3,900	\$7,520
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,356,530	\$1,581,940	\$2,009,740
FULL-TIME BUDGETED EMPLOYEES	11	12	12

LICENSE COMMISSION - ADMINISTRATION

MISSION & SERVICES

The mission of the Department is to support, educate and regulate businesses in a way that allows them to thrive without adversely impacting public safety and the quality of life of the residents or visitors of Cambridge. The Board maintains constant communication with its licensees and permittees and provides educational material and reminders of current laws and regulations. Inspections of regulated businesses are conducted on a random basis by the License Investigators as well as in conjunction with other public safety departments. Investigations are performed based upon complaints and perceived or known public safety issues. The intent of inspections or investigations is to ensure licensees/permittees are operating in accordance with the law and within the conditions of their licenses/permits and that they are taking proper measures to avoid infractions. They are also used to educate businesses about proper practices.







The License Investigators also spend a significant amount of time patrolling the City to ensure compliance with the Noise Ordinance, and investigating and responding to noise complaints. Noise complaints are related to leaf blowers, trash pick-up, deliveries, entertainment, equipment, and construction. There are many noise complaints received, however, which are not actionable due to state or municipal law provisions, lack of jurisdiction or lack of evidence. For example, in calendar year 2023, the Department received approximately 448 noise complaints, of which only approximately 169 related to a matter regulated by the City's Noise Ordinance and under the Department's purview. Regardless, all noise complaints are evaluated and responded to, and when actionable, presented to the Board. When the Board finds that a noise violation has occurred, it can issue fines of up to \$300 per violation. The Board has been very deliberate in using and issuing fines and involving property owners when necessary to curb continued violations at a location.

The License Investigators' increased patrols in the City, and the boom in construction activity in the City, have resulted in an increase of Special Noise Variances applications to allow construction outside allowable hours. The Board, which evaluates over 100 Special Noise Variance applications per year, takes special care when deciding whether to grant them as it needs to balance the undue hardship of not

granting one to the applicant with the adverse impact of granting it on the community. It is imperative for the Board to hear from the community prior to a request for a variance; this input informs the Board's decision either to deny the variance, modify it, or grant it with conditions. Therefore, the Department continues to proactively work internally to improve the community input process, communicate with other departments involved in the process, and actively seeks information from state agencies when necessary to ensure the need for the work to be performed outside allowable hours.

The Hackney Division is charged with oversight of licensed Cambridge taxicabs, as well as licensed livery vehicles in Cambridge and out-of-town taxicabs illegally picking up customers in the city. The attrition as to the industry has plateaued and there are approximately 90 active medallions in the City of Cambridge and approximately 278 drivers. The Hackney Division is focused on supporting and elevating the taxi industry. Therefore, it works to ensure that during special events in the City there are dedicated stations for taxis, and are constantly monitoring taxi designated areas to ensure they are not being taken over by non-licensed vehicles. There is continued licensing and support of the use of soft meters and dispatch companies. In addition, based upon a request by the Hackney industry, the Board will work on whether to increase fare prices which have not changed in over 10 years.

FY25 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. Continue engaging other City Departments to cross-reference data to effectively reduce repeat noise offenses.
-  6. Provide access to any educational materials, rules or regulations in multiple languages.

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$1,081,360	\$1,268,000	\$1,543,650
OTHER ORDINARY MAINTENANCE	\$17,565	\$38,220	\$41,020
TRAVEL & TRAINING	\$1,200	\$2,400	\$6,020
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,100,125	\$1,308,620	\$1,590,690
FULL-TIME BUDGETED EMPLOYEES	9	9	9

LICENSE COMMISSION - CONSUMERS' COUNCIL

MISSION & SERVICES

The Consumers' Council is the local consumer protection agency for residents of Cambridge, Somerville, Waltham, Arlington, Belmont, and Watertown. The Consumers' Council works in cooperation and under the rules, regulations and procedures as set by the Massachusetts Attorney General's Office. To receive the assistance of the Consumers' Council, the consumer must file a complaint directly with the Attorney General's Office. The Attorney General's Office then evaluates the complaint and assigns it to a local consumer protection agency or itself. Only complaints assigned to Cambridge by the Attorney General's Office can be handled by the Consumers' Council staff. In handling a complaint, the Consumers' Council staff provide free of charge assistance to the complainant and assist communication between the complainant and the business to try to resolve the matter outside of court. Consumers Council staff cannot force any business to cooperate and cannot mediate complaints or provide legal advice.

Aside from handling complaints, Consumers' Council hosts a variety of events and meetings wherein it provides resources, support, and education on consumer matters, including trending fraud schemes and scams. One of the larger events hosted is Shred Day, which is done twice per calendar year. Each Shred Day attracts an average of 300 Cambridge residents, enabling them to shred information in bulk, for free, to avoid identity theft. The event is also used as an opportunity to educate residents on how to be a smart consumer. Shred Day is open to anyone, including residents of nearby areas and City staff.

The Consumer's Council staff is comprised of two full time members and rotating interns from area universities. Due to the elimination of other consumer council offices in the state, the Attorney General's Office heavily relies on the City of Cambridge's office to assist affected consumers. Consumers' Council handled approximately 349 cases in 2021, 478 cases in 2022, and 553 cases in 2023. Therefore, the Consumers' Council office will be working on keeping the intern positions filled throughout the year. In addition, to better the consumer experience and provide conclusions to cases in a more effective manner, the Consumers' Council will implement case management strategies, such as creating timelines for processing and closing cases.

FY25 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.**
3. **Implement strategies to reduce the number of open cases per month.**

OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Citywide shred days for Cambridge residents and significant website additions	2	2	2
2	Number of joint events sponsored with other City departments, nonprofit organizations, and state agencies	15	15	20
2	Number of events hosted by national consumer agencies in which the Consumers' Council participated	3	2	3

CONSUMERS' COUNCIL DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$253,910	\$268,180	\$414,050
OTHER ORDINARY MAINTENANCE	\$2,495	\$3,640	\$3,500
TRAVEL & TRAINING	\$0	\$1,500	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$256,405	\$273,320	\$419,050
FULL-TIME BUDGETED EMPLOYEES	2	3	3

POLICE

DEPARTMENT OVERVIEW

The Cambridge Police Department (CPD) is committed to being on the forefront of police reform, procedural justice, diversity, equity, and inclusion. The Department provides 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 approach which combines the effectiveness of community and problem-oriented policing. The Department's approach is to identify an individual who needs help, connect with them, and direct them to resources they need. The aim is to divert them from the criminal justice system whenever possible.

With a heightened attention on policing and reform, the Department continues to focus on enhancing trust and legitimacy in the community by working closely with residents and local partners in an equitable, impartial, transparent, and consistent manner. The Department has made progress on police reform by adding new processes, tools, technology, and strengthening existing processes or services. This is demonstrated in the Department's FY25 objectives and performance measures.

In FY24, the Police Executive Research Forum (PERF) completed its review of the officer-involved shooting (OIS) on January 4, 2023. The review included the Department's policies, procedures, and trainings relating to use of force, de-escalation, critical-incident response, and use of less lethal response. PERF's entire report is available on the Department's website: www.cambridgema.gov/cpd. Overall, the report found that CPD's policies and training are strong but identified opportunities for strengthening them with some modifications.

During FY24 CPD's command staff and officers completed enhanced de-escalation training to update previous training. Integrating Communications, Assessment, and Tactics (ICAT) is researched based de-escalation training. ICAT gives officers the tools for defusing critical incidents by slowing the situation down. Cambridge Police Officers first received ICAT training in 2019. This refreshed training is designed specifically to assist officers in responding to situations involving individuals in mental or situational crisis where the subject is unarmed or armed with something other than a firearm. The Department added additional less lethal launchers to its cruisers and continues to evaluate additional less lethal tools. The Department has also trained officers to dispatch multiple non-lethal launchers to a scene.

The Procedural Justice Dashboard was launched in FY24 and is updated quarterly. This publicly available dashboard provides the community with the ability to see how the Department and its Officers are interacting with the public through refined data. The Department is working with a third-party agency to analyze and understand the data with an aim to improve outcomes wherever possible by addressing any potential vulnerabilities or disparities from the data and develop harm reduction strategies.

In FY24, the Department also began to implement a co-responder model, which will allow a licensed clinician to respond to mental health calls with officers. Co-response models are found to help with diversions, reduce transportations to hospital ERs and can help reduce the number of re-occurring calls.

Police Divisions

Leadership

- Commissioner's Office
- Procedural Justice
- Planning, Budget & Personnel
- Professional Standards

Operations

- Patrol
- Tactical Operations
- Traffic Enforcement

Support Services

- Administration
- Criminal Investigations
- Family and Social Justice
- Technical Service
- Training

The Department's commitment to using Body Worn Cameras is also moving forward intentionally with implementation anticipated in early FY25.

The Department has 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. Achieving CALEA Accreditation, considered the gold standard for public safety agencies, is one of the many examples that reflects the Department's continued commitment to the development and professional delivery of services through a lens of procedural justice.

The Department continues to support the Community Safety Department and other organizations that offer alternative responses to non-emergencies to help ensure their success. Furthermore, the Department will remain committed to improving the delivery of services and building trust with the community.

For a detailed explanation of CPD's core values 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
CHARGES FOR SERVICES	\$1,428,185	\$1,389,255	\$839,355
FINES & FORFEITS	\$2,734,275	\$2,749,275	\$2,793,925
INTERGOVERNMENTAL REVENUE	\$856,605	\$856,605	\$856,605
LICENSES AND PERMITS	\$129,730	\$131,565	\$128,565
MISCELLANEOUS REVENUE	\$86,450	\$65,000	\$70,000
TAXES	\$68,022,290	\$72,963,490	\$76,257,380
TOTAL BUDGETED REVENUE	\$73,257,535	\$78,155,190	\$80,945,830
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$75,393,795	\$73,888,575	\$76,541,955
OTHER ORDINARY MAINTENANCE	\$3,027,760	\$3,236,330	\$3,238,875
TRAVEL & TRAINING	\$375,890	\$374,995	\$382,500
EXTRAORDINARY EXPENDITURES	\$719,395	\$740,500	\$782,500
TOTAL BUDGETED EXPENDITURES	\$79,516,840	\$78,240,400	\$80,945,830
FULL-TIME BUDGETED EMPLOYEES	334	334	334

POLICE - COMMISSIONER'S OFFICE

MISSION & SERVICES





The Office of the Commissioner is responsible for overseeing the day-to-day 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 concerns, often in real time, to ensure neighborhood safety, integrity and wellness. Under the direction of the Commissioner, the Department has embarked on several initiatives to help enhance accountability, transparency, and community relationships.



Commissioner Elow at Peace Walk in the Port neighborhood

As part of this effort, Commissioner Elow instituted a community advisory group 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. During FY24 the group has begun planning for a number of community engagement-related trainings aimed at improving relationships between the Department and the community. Also in FY24, the Department added more less lethal tools in its cruisers, launched a procedural justice dashboard, began the process of implementing Body Worn Cameras, and a co-responder pilot.

FY25 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. Continuously work to improve trust and confidence in the Department through outreach, building strong relationships with Cambridge residents, businesses, faith communities, and universities through outreach, collaborations, and open communication.
- 
 3. Continue to enhance the Department's Procedural Justice Dashboard that was launched in FY24 featuring CPD's traffic stop, arrest, and summons data.

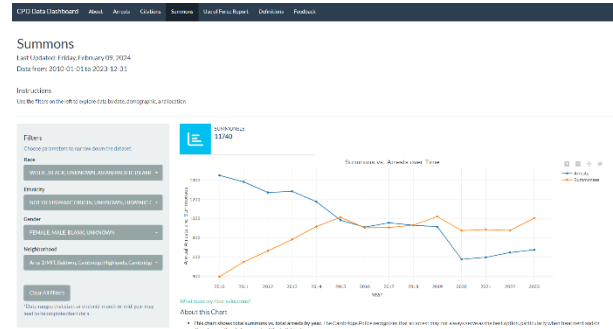
COMMISSIONER'S OFFICE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$6,468,230	\$535,705	\$535,370
OTHER ORDINARY MAINTENANCE	\$446,320	\$407,150	\$487,850
TRAVEL & TRAINING	\$306,060	\$312,025	\$312,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$7,220,610	\$1,254,880	\$1,335,720
FULL-TIME BUDGETED EMPLOYEES	3	2	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 equity, transparency, accountability, and introspection.



The Procedural Justice Dashboard, launched August 2023

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 released an initial Procedural Justice Dashboard in FY24. This publicly available dashboard allows the community to filter data and charts by race, ethnicity, neighborhood, month, and year, as far back as 2006 for arrests and 2010 for traffic citations and summonses. The Dashboard is updated automatically every quarter. Annual use of force reports are also available to the public through this dashboard. The Office of Procedural Justice plans to continue to expand the level of detail of data publicly shared through the Dashboard.

The Department has partnered with an independent agency to review the dashboard, data, and analysis methodologies with an aim of improving outcomes where possible by addressing any potential vulnerabilities or disparities from the data and develop harm reduction strategies. The agency will also assist with a community engagement process to identify potential drivers and risks for policing inequities.

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

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$214,955	\$252,855	\$507,300
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$214,955	\$252,855	\$507,300
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 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.



A police exam prep session hosted by the Department ahead of the March 2024 exams

FY25 OBJECTIVES & PERFORMANCE MEASURES

- 
 1. Refine a strategic plan that encompasses a mission and vision for the Department that is invested in working together 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$852,140	\$920,340	\$1,203,135
OTHER ORDINARY MAINTENANCE	\$100,015	\$78,725	\$79,550
TRAVEL & TRAINING	\$55,000	\$47,970	\$55,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,007,155	\$1,047,035	\$1,337,685
FULL-TIME BUDGETED EMPLOYEES	8	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; 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. To maintain the public's trust and the Department's integrity, the Unit conducts immediate and objective investigations into all complaints. The City also has an independent Police Review and Advisory Board (PRAB) that receives complaints, reviews policies, and makes recommendations to the Police Commissioner. The Professional Standards Unit is, in most cases, the investigative body for PRAB.







CPD personnel and community partners participating in a trauma-informed law enforcement training

Another key function of the Professional Standards Unit involves facilitating proactive communication regarding Police Officer performance through mediation, counseling, and intervention. 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 Police Department, Emergency Communications Department and Public Safety Information Technology.

The Accreditation Unit is also 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 2024. 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 in early FY25.

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 2024, 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 Q-Z.

FY25 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.

PROFESSIONAL STANDARDS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$1,683,130	\$1,510,880	\$1,526,135
OTHER ORDINARY MAINTENANCE	\$10,000	\$9,000	\$9,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,693,130	\$1,519,880	\$1,535,135
FULL-TIME BUDGETED EMPLOYEES	6	6	6

POLICE - PATROL



Bike Patrol Officers joining the community for the Cambridge Bow Tie Bike Ride

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 concerns, including enforcing traffic laws and patrolling City parks and playgrounds. The Central and Harvard Square Unit within Operations is made up of officers who have well-established relationships with people experiencing quality-of-life issues in the Squares. Officers have increased their outreach efforts and presence and continue to work with residents and businesses to address the quality-of-life issues in those areas. Since 2017, Officers have used Narcan to save 214 lives. Officers also work with the Clinical Support Unit to help guide people to the services they need.

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 continues to use strategies which involve directed patrols, walking routes, community engagement, events, and

collaborations with partners such as the Cambridge Housing Authority, the Margaret Fuller House, and Pentecostal Tabernacle. Gun violence in Cambridge decreased by 57% during calendar year 2023 from the previous year. The Port specifically saw a 20% reduction of gun violence incidents in 2023.

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 populations. Day Patrol and Night Patrol Sections work seven days a week, 365 days a year, to keep the community safe.

FY25 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 concerns).**
-  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	FY23 ACTUAL	FY24 PROJECTED	FY25 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.)	3,209	3,200	3,100
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	19	20	17
2	Number of directed patrols to address quality of life issues	36,525	39,000	40,000

PATROL DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$40,685,405	\$43,655,590	\$43,531,070
OTHER ORDINARY MAINTENANCE	\$14,110	\$17,000	\$19,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$40,699,515	\$43,672,590	\$43,550,070
FULL-TIME BUDGETED EMPLOYEES	188	189	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 (EOD) Unit, Special Response Team (SRT), Tactical Patrol Force (TPF), and Crisis Negotiations Team (CNT).

The primary mission of the EOD Unit is to ensure the safety of residents involving all explosive-related devices. 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 communities. They are responsible for handling, transporting, and rendering safe all explosive items within Cambridge. The Unit also supports various events throughout the city, and mutual aid requests from other cities and towns. All bomb technicians are certified by the FBI at a rigorous six-week training school. 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 safe outcomes.

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 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, and foreign Heads of State.

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. 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



A member of the EOD unit introduces the K9 Tony to a resident

thought impossible. The negotiation process is conducted by a team of officers who have received training from the FBI in negotiation and active listening techniques. Through their training, the team strives to resolve incidents peacefully and 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 2023, The Special Response Team participated in active shooter exercises and responded to four (4) barricaded individuals, each resulting in a peaceful outcome. Also, they provided security for 12 large-scale events including the July 4th fireworks celebration, Boston Marathon, Head of Charles, and other events. This is in addition to providing dignitary protection to foreign heads of state that visit the city. Lastly, the SRT team assisted federal, state, and local partners with the security for high-level source moves four times this past year.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$1,286,375	\$1,395,055	\$1,261,505
OTHER ORDINARY MAINTENANCE	\$67,655	\$105,900	\$104,000
TRAVEL & TRAINING	\$14,830	\$15,000	\$15,000
EXTRAORDINARY EXPENDITURES	\$0	\$95,000	\$95,000
TOTAL BUDGETED EXPENDITURES	\$1,368,860	\$1,610,955	\$1,475,505
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. Locations for education and enforcement are determined by collision data, community feedback, and in coordination with other City agencies. 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 that 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 "No Left Turn" signs at Walker Street and Linnaean Street, and Garden Street and Robinson Street in June of 2023. Officers were stationed






A member of the TEU explaining what the Unit's work to a resident

at each intersection during the evening commutes, when the turn is prohibited, 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. Officers assigned to the TEU will fill in for these Traffic Supervisors when locations are unfilled, to ensure students cross safely while walking to school. Finally, 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.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of reportable crashes citywide	1,479	1,796	1,500
1	Number of bicycle crashes citywide	125	174	150
1	Number of assignments for bicycle lane violations citywide	1,321	782	800
1	Number of tickets issued by CPD for bicycle lane violations citywide	824	916	800
1	Number of written citations for crosswalk violations citywide	200	170	180
1	Number of citations for speeding violations	532	858	700
1	Number of assignments for speeding violations	374	400	450
1	School crossing assignments performed by TEU to supplement school crossing guards	472	750	800

TRAFFIC ENFORCEMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$4,036,030	\$4,607,800	\$4,692,530
OTHER ORDINARY MAINTENANCE	\$9,060	\$9,600	\$8,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,045,090	\$4,617,400	\$4,701,030
FULL-TIME BUDGETED EMPLOYEES	17	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 property and evidence, records, fleet maintenance, off-duty officer and retiree details and the court prosecutor's office.

The Property and Evidence Unit plays a crucial role in maintaining the integrity and safety of all items that come under the jurisdiction of CPD. This includes securing physical evidence from criminal cases, safeguarding the personal belongings of prisoners, and ensuring the safekeeping of lost items. This unit is committed to maintaining the highest standards dictated by state law.

The Records Unit is a team of professional staff responsible for two primary functions in the Police Department. They efficiently maintain records of all police activities, incident reports, and firearms licenses while working with the public and City agencies to provide accurate information.

The Fleet Maintenance Unit is responsible for maintaining the entire CPD fleet. In support of the City's Clean Fleet Initiative and Climate Action Plan, which aims to reduce the City's greenhouse emissions, the Department added two electric vehicles (EV) in FY24, replacing older, more fuel-inefficient vehicles. This brought the total number of EV's in the Department's fleet to five. These electric vehicles are assigned to the Traffic Enforcement Unit, Criminal Investigations and Operations (in administrative assignments). As part of its continued effort, the Department plans to replace more of its existing internal combustion engines with renewable energy alternatives. The City has prioritized installing the first level 3 charger at the CPD.



Young residents inspecting one of the Department's electric vehicles

The Detail Office collaborates with vendors in the city to appoint off-duty and Special Police Officers (retired police officers) to construction sites across the city to enhance the safety of the commuting public. 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 and generates revenue for the city.

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.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$4,009,340	\$4,148,560	\$4,329,785
OTHER ORDINARY MAINTENANCE	\$1,772,985	\$1,955,945	\$1,859,790
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$719,395	\$645,500	\$687,500
TOTAL BUDGETED EXPENDITURES	\$6,501,720	\$6,750,005	\$6,877,075
FULL-TIME BUDGETED EMPLOYEES	24	24	24

POLICE - CRIMINAL INVESTIGATIONS

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. 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 and the examination of digital evidence, tracing the movement of cryptocurrency funds from victims, and assisting other members of the Department with various investigations.

The CIS continues 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. Together with the Family and Social Justice Section (FSJS), CIS works with social service providers, community leaders, and other law enforcement agencies to prevent serious and chronic offenders from engaging in criminal behavior. The core philosophy is that offenders can be reformed with 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.









Domestic violence vigil outside City Hall

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of Emerging Adult Diversion cases sent to District Attorney's Office	5	8	9
2	Number of reported financial or cyber-crimes resulting in a successful recovery of funds	2	6	7

CRIMINAL INVESTIGATIONS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$7,826,845	\$7,938,570	\$9,259,545
OTHER ORDINARY MAINTENANCE	\$6,365	\$8,000	\$8,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$7,833,210	\$7,946,570	\$9,267,545
FULL-TIME BUDGETED EMPLOYEES	42	42	42

POLICE - FAMILY AND SOCIAL JUSTICE

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. The team works directly with partners in the District Attorney's Office and the Cambridge District & Superior Courts. They prepare restraining orders for service and oversee and maintain the Sex Offenders who register in the City of Cambridge.

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.

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 Department continues to leverage community outreach as a crime reduction strategy. Officers have conducted numerous checks in Central Square for example, to discourage encampments, abandonment of property, and open alcohol or drug-use and dealing by redirecting individuals toward services. Officers collaborate with the Department of Public Works (DPW) and the Central Square Business Improvement District (BID) to assist with clean-up and many other agencies and service providers to assist connect unhoused individuals to the appropriate services and housing opportunities. Recognizing the complex nature homelessness, CPD has proactively forged partnerships with various City entities, establishing the High Impact Community Action Team

(HICAT). Comprising stakeholders from the Fire Department, Inspectional Services, Central Square BID, Multi-Service Center, and the Department of Public Works (DPW), HICAT convenes regularly to strategize and coordinate efforts aimed at improving the quality of life for individuals in need.

The collaborative approach spearheaded by HICAT has yielded tangible results, with a reduction in encampments and the removal of hazardous propane tanks from various sites. The model has been expanded to address hoarding situations, underscoring the Department's commitment to supporting vulnerable populations in the community.

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. Another specialty court is the Cambridge Community Court that provides additional support and monitoring for individuals who are experiencing homelessness. The primary objective of this session is to assist defendants in obtaining housing by addressing criminal justice-related barriers to housing access.











The number of mental health cases served by the CSU has steadily increased over the past 5 years and that trend continued in 2023. The CSU worked with a total of 1,462 cases, up from the 2022 total of 1,360. Also in 2023, the 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 higher ER and inpatient utilization, 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.



Unclaimed bikes donated to Cambridge Bike Give Back

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.

FY25 OBJECTIVES & PERFORMANCE MEASURES

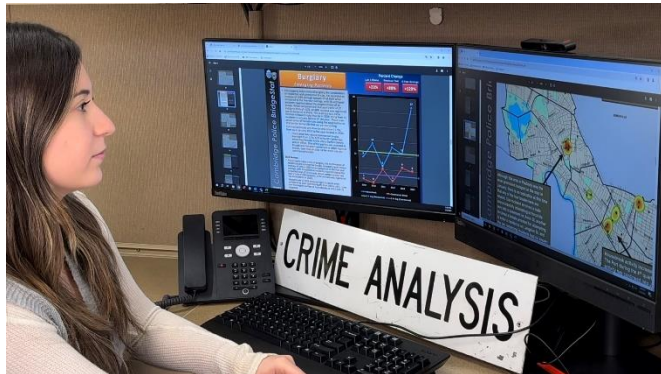
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 1. Continue collaborations between operational units to serve the most vulnerable members of the community who would be better served through a social justice approach.
- 

 2. Continue to divert delinquent behavior in Cambridge youth by providing individualized service and support plans. Strive for success through the Safety Net Collaborative by tracking the number of youths who discontinue their behavior after completing diversion.
- 
 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. Maintain a system to track referrals and successful completion rate for Recovery Session and Community Court sessions.

OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
2	Percent of youth who successfully complete a formal CPD diversion program	85%	100%	100%
2	Number of documented youth interventions	67	70	75
5	Number of Trauma Informed law enforcement trainings	1	1	2
7	Percent of those referred that successfully complete Recovery Session	80%	85%	90%
7	Percent of those referred that successfully complete Community Court	n/a	75%	80%

FAMILY AND SOCIAL JUSTICE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$5,613,615	\$6,208,975	\$6,334,375
OTHER ORDINARY MAINTENANCE	\$47,390	\$33,000	\$37,400
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,661,005	\$6,241,975	\$6,371,775
FULL-TIME BUDGETED EMPLOYEES	27	27	27

POLICE - TECHNICAL SERVICES




CAU analyzing data related to an uptick in housebreaks

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 as well as to make presentations for residents, businesses, and other members of the community. Officers receive briefings on current trends and analysis compiled by the CAU during every shift.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$734,005	\$727,795	\$824,150
OTHER ORDINARY MAINTENANCE	\$273,930	\$286,010	\$285,700
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,007,935	\$1,013,805	\$1,109,850
FULL-TIME BUDGETED EMPLOYEES	5	5	5

POLICE - TRAINING

MISSION & SERVICES

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

One of the goals of the Academy is to immerse the philosophy of procedural justice into the training of new officers while adhering to state curriculum requirements. Student officers learn that policing is a "people business" and that their success as officers will depend in great part on their ability to listen to 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. Six cadets have completed the police academy and were 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, however, the Training Unit ensures that the Department exceeds that standard.






A new cadet being sworn in

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 in crisis intervention and providing the necessary support to ensure the well-being of its officers.

In 2023, all Department Officers received training on Legal Updates, Frontline Digital Evidence, Trauma Informed Policing, Officer Response to Interpersonal Violence, Duty to Intervene, Hate Crimes, and Preventing Officer Crises. The theme of the 2023 in-service training was "Policing Through the Trauma-Informed Prism." In addition to the required in-service training program, all Department Officers also received the updated ICAT classroom training and will be required to demonstrate proficiency through scenario-based training. In 2024, all Department Officers will receive in-service training on Legal Updates, Rules of the Road, Reports and Testimony, Officer Wellness, and Police Reform and POST. Officers will also be required to complete additional courses on CPR/First Responder, Defensive Tactics and the 40mm Less Lethal Launcher.

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.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$1,983,725	\$1,986,450	\$2,537,055
OTHER ORDINARY MAINTENANCE	\$279,930	\$326,000	\$340,085
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,263,655	\$2,312,450	\$2,877,140
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 community members who are broadly representative of the city's racial, social, and economic diversity. Members are appointed for up to two five-year terms, receive ongoing training, and are expected to: possess a reputation for fairness, integrity, and responsibility; be fair and impartial in their decision making; and understand implicit and explicit bias and work to mitigate bias in their efforts.

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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
TAXES	\$6,800	\$9,900	\$9,900
TOTAL BUDGETED REVENUE	\$6,800	\$9,900	\$9,900
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$1,900	\$1,650	\$1,900
TRAVEL & TRAINING	\$4,755	\$4,100	\$8,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$6,655	\$5,750	\$9,900
FULL-TIME BUDGETED EMPLOYEES	0	0	0

POLICE REVIEW AND ADVISORY BOARD - ADMINISTRATION

MISSION & SERVICES

Independently of the CPD, PRAB is authorized to receive, investigate, and mediate complaints, and to review complaint investigations completed by the CPD's Professional Standards Unit (PSU). Each year, the Board holds at least nine public meetings, including numerous 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 the PSU to investigate 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, interview transcripts, video footage, 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, and once the investigative process is complete, the Board will determine whether a violation of policy or procedures occurred. The Board also reviews in executive session any complaints received directly by CPD from the public and the subsequent investigations of the complaints by PSU, and may make recommendations as appropriate. 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 in policies, procedures, or training.






The Board members fulfill several responsibilities:

- Reviewing and evaluating investigations and making determinations on the allegations contained in complaints.
- Identifying needs for changes to police department policies, procedures or training and reporting findings and recommended solutions to the Police Commissioner.
- Conducting public education and outreach activities to promote awareness and understanding of the Board and to strengthen community-police relations.
- Receiving training on a regular basis outside of the regular monthly meetings on relevant subjects including: effective practices in civilian oversight of law enforcement; understanding and assessing complaint investigations; the history and culture of policing in Cambridge; training from CPD on its policies, procedures, practices, and training; effective outreach and community engagement; and understanding public meetings, public records, and ethical standards and requirements.

In FY24, the Board received training from CPD on: their Use of Force policy and training; their de-escalation practices using the Integrating Communications, Assessment and Tactics (ICAT) methodology; and their Clinical Services Unit and its work with people experiencing mental health crises or homelessness to provide support, resources, and case management with CPD social workers and specially trained CPD officers. Board members also received training and continuing education provided by the National Association for Civilian Oversight of Law Enforcement (NACOLE).

In FY24, PRAB began a process of reviewing CPD policies and procedures to ensure that Cambridge is a national leader in civilian oversight and police/community relations, with Board members also reviewing reports on the work, training, and effectiveness of the Cambridge Police Department. PRAB continues 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 through the lens of procedural justice and legitimacy.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Public outreach activities and information sessions held	1	10	12
1	Reports on the Board's work made to the City Manager, the Mayor, City Council and to the public	n/a	4	4
3	Training sessions for Board members	9	12	14
3	Police and Public Safety training sessions attended by PRAB	4	12	12

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$1,900	\$1,650	\$1,900
TRAVEL & TRAINING	\$4,755	\$4,100	\$8,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$6,655	\$5,750	\$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.

Traffic, Parking and
Transportation Divisions

- Administration
- Parking Management
- Street Management

TP+T continues to focus on improving the safety of the city’s streets and ensuring that everyone who lives, works, and visits in Cambridge can move around city safely. Vision Zero, the City’s initiative to eliminate traffic fatalities and serious injuries, continues to guide the Department's work to make Cambridge a safer city. This includes implementation of the Cycling Safety Ordinance, a City Council mandate to install a full network of separated bicycle lanes across the city.

In recent years, the Department has focused on using technology to improve operations and customer service efforts. This has led to better asset management and more online options for permitting and parking ticket adjudication.

The Department also continues to improve communication and outreach efforts, making sure that residents receive timely information about resident parking permit renewals, upcoming work, existing programs, and opportunities to provide feedback.

TRAFFIC, PARKING AND TRANSPORTATION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
CHARGES FOR SERVICES	\$8,392,890	\$8,273,705	\$9,472,530
FINES & FORFEITS	\$7,975,115	\$7,575,490	\$7,146,575
LICENSES AND PERMITS	\$1,634,180	\$1,200,000	\$1,077,935
MISCELLANEOUS REVENUE	\$754,160	\$355,000	\$380,000
TOTAL BUDGETED REVENUE	\$18,756,345	\$17,404,195	\$18,077,040
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$10,625,120	\$10,274,675	\$13,059,250
OTHER ORDINARY MAINTENANCE	\$4,143,545	\$4,010,190	\$4,886,790
TRAVEL & TRAINING	\$40,855	\$128,550	\$61,000
EXTRAORDINARY EXPENDITURES	\$0	\$70,000	\$70,000
TOTAL BUDGETED EXPENDITURES	\$14,809,520	\$14,483,415	\$18,077,040
FULL-TIME BUDGETED EMPLOYEES	91	93	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 the Department's budget, communications, human resources, technology management, and

customer service and coordination with other City, state, and federal agencies. The Division also keeps up to date on 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 communication and outreach capacity through the addition of a second staff person dedicated to communications and community engagement. This allows for additional engagement with the community and better communication around the Department’s work. The Division also continues to support the Department's mission through improved use of technology in operations and customer service.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$980,540	\$1,181,325	\$1,307,615
OTHER ORDINARY MAINTENANCE	\$517,290	\$321,060	\$647,750
TRAVEL & TRAINING	\$40,855	\$128,550	\$61,000
EXTRAORDINARY EXPENDITURES	\$0	\$70,000	\$70,000
TOTAL BUDGETED EXPENDITURES	\$1,538,685	\$1,700,935	\$2,086,365
FULL-TIME BUDGETED EMPLOYEES	5	7	7

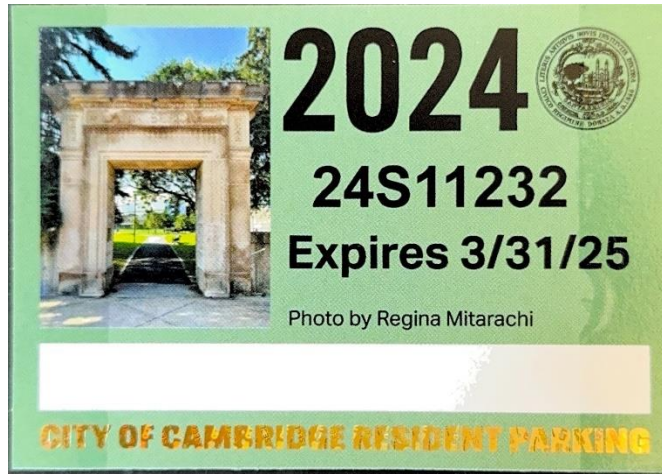
TRAFFIC, PARKING AND TRANSPORTATION - PARKING MANAGEMENT

MISSION & SERVICES

TP+T’s Parking Management Division enforces parking regulations, collects parking ticket payments, adjudicates parking tickets, and operates the Resident Parking Permit program. It is also responsible for overseeing the management contract for the City's two parking garages, the Green Street Garage and East Cambridge (First Street) Garage. The Parking Management Division is composed of the Parking Enforcement Unit and the Parking Services 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 Parking Permits, Visitor Parking Permits, Temporary Parking Permits, and a limited number of non-Resident Parking Permits for people who do not live in Cambridge but provide a service to a Cambridge resident at their home. It is also responsible for the collection and adjudication of parking tickets.



2024 Resident Parking Permit featuring the Cambridge Latin School arch

The implementation of virtual hearings for parking ticket disputes continues to be successful. 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 and expand the permit application process so residents can apply for parking permits both online and in person. 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 permits.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
2	Short-term on-street spaces managed by parking meters and pay stations	2,659	2,557	2,540
3	Percent of tickets paid within 21 days from issuance without a notice	54%	59%	59%
3	Percent of tickets issued this fiscal year that have been paid this year	79%	76%	76%
3	Percent of tickets issued this fiscal year that have been adjusted/dismissed	3%	3%	3%

PARKING MANAGEMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$7,281,250	\$6,763,055	\$8,707,415
OTHER ORDINARY MAINTENANCE	\$2,513,340	\$2,576,180	\$2,769,935
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$9,794,590	\$9,339,235	\$11,477,350
FULL-TIME BUDGETED EMPLOYEES	68	68	68

TRAFFIC, PARKING AND TRANSPORTATION - STREET MANAGEMENT

MISSION & SERVICES

TP+T's Street Management Division is responsible for overseeing the operation of city streets, including planning, design, installation, operation, and maintenance of all traffic control devices in the city. This work includes maintaining and revising curb regulations; working closely with other City departments to plan, review, and develop 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 Management, and Planning Units.

The Operations Unit installs and maintains metal and paper 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 2,540 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 the installation of pavement markings and safety equipment and oversees 133 signalized intersections, 13 warning flashers, 40 Rectangular Rapid Flashing Beacons, six radar speed feedback signs, one Pedestrian Hybrid Beacon, and 30 school zone flashers.





The Project Management Unit is responsible for implementation of the 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 Unit issues permits for various temporary uses of curb space, 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 Hampshire and Brattle Streets. These projects continue the installation of approximately 25 miles of separated bike lanes to meet the requirements of the Cycling Safety Ordinance.

FY25 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.**

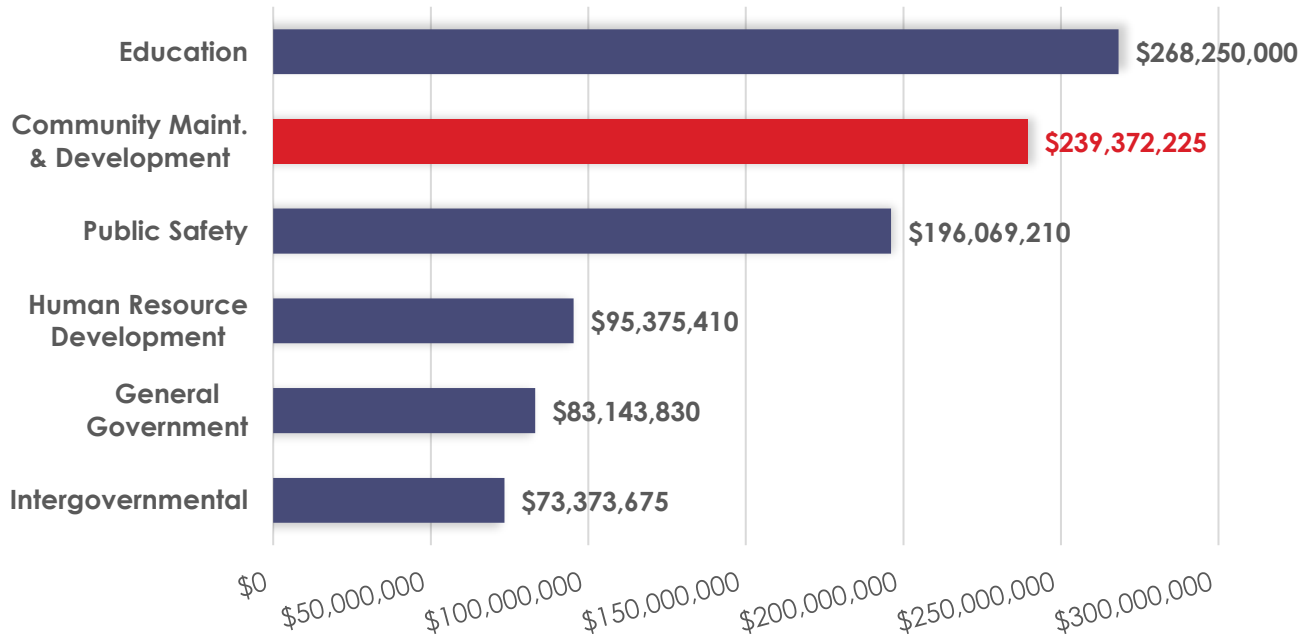
OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of signalized intersections that are proactively studied for possible traffic signal timing changes	9	13	10
1	Number of intersections (signalized and non-signalized) at which a full safety evaluation study has been conducted	11	9	10
2	Number of street occupancy permits issued	7,307	6,459	6,250
2	Number of moving van and moving container permits issued	5,980	4,986	5,000
3	Number of completed site investigations conducted	561	651	600
3	Number of completed minor traffic studies	41	7	10
3	Number of traffic regulatory signs replaced or installed	642	730	700
4	Number of large project traffic studies reviewed for projects seeking Planning Board permits	1	2	1

STREET MANAGEMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$2,363,330	\$2,330,295	\$3,044,220
OTHER ORDINARY MAINTENANCE	\$1,112,915	\$1,112,950	\$1,469,105
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,476,245	\$3,443,245	\$4,513,325
FULL-TIME BUDGETED EMPLOYEES	18	18	18

COMMUNITY MAINTENANCE AND DEVELOPMENT

FY25 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 PROPOSED
CHARGES FOR SERVICES	\$56,998,435	\$57,582,740	\$55,568,305
INTERGOVERNMENTAL REVENUE	\$2,124,245	\$2,213,770	\$2,221,385
LICENSES AND PERMITS	\$2,648,235	\$12,100,750	\$11,800,750
MISCELLANEOUS REVENUE	\$12,434,125	\$27,446,180	\$37,239,545
TAXES	\$115,690,470	\$124,941,810	\$132,542,240
TOTAL BUDGETED REVENUE	\$189,895,510	\$224,285,250	\$239,372,225
PROGRAM EXPENDITURES			
CABLE TELEVISION	\$2,050,150	\$1,514,790	\$1,880,965
CAPITAL BUILDING PROJECTS	\$0	\$910,710	\$1,872,660
COMMUNITY DEVELOPMENT	\$12,770,300	\$40,243,245	\$11,257,750
DEBT SERVICE	\$86,988,985	\$89,568,285	\$101,890,280
HISTORICAL COMMISSION	\$946,515	\$1,028,795	\$1,096,310
HOUSING	\$0	\$0	\$27,834,470
OFFICE OF SUSTAINABILITY	\$0	\$0	\$3,143,675
PEACE COMMISSION	\$188,420	\$196,115	\$237,210
PUBLIC WORKS	\$61,488,190	\$68,153,640	\$73,911,430
WATER	\$16,330,225	\$14,477,320	\$16,247,475
TOTAL BUDGETED EXPENDITURES	\$180,762,785	\$216,092,900	\$239,372,225

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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
CHARGES FOR SERVICES	\$1,000,900	\$1,014,585	\$1,014,585
TAXES	\$679,100	\$799,140	\$866,380
TOTAL BUDGETED REVENUE	\$1,680,000	\$1,813,725	\$1,880,965
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,081,360	\$531,065	\$782,040
OTHER ORDINARY MAINTENANCE	\$966,995	\$980,275	\$1,095,475
TRAVEL & TRAINING	\$1,795	\$3,450	\$3,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,050,150	\$1,514,790	\$1,880,965
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 Department remains committed to offering high quality programming that will serve the viewing public and allow for the dissemination of pertinent information.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
2	Hours per week of programming	77	77	77
2	Number of 22-CityView produced programs aired per day	10	10	15
2	Number of live City Council, Ordinance, and other Council-related meetings covered	118	129	130

22-CITYVIEW & CCTV DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$1,081,360	\$531,065	\$782,040
OTHER ORDINARY MAINTENANCE	\$966,995	\$980,275	\$1,095,475
TRAVEL & TRAINING	\$1,795	\$3,450	\$3,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,050,150	\$1,514,790	\$1,880,965
FULL-TIME BUDGETED EMPLOYEES	4	4	4

CAPITAL BUILDING PROJECTS

DEPARTMENT OVERVIEW

The Capital Building Projects Department was established in FY24, consolidating 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 Department includes eight full-time employees, working under a newly-created Director position. 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
TAXES	\$0	\$1,574,415	\$1,872,660
TOTAL BUDGETED REVENUE	\$0	\$1,574,415	\$1,872,660
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$910,710	\$1,832,660
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$10,000
TRAVEL & TRAINING	\$0	\$0	\$30,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$910,710	\$1,872,660
FULL-TIME BUDGETED EMPLOYEES	0	8	8

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 the 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 and dormitories, improved kitchen facilities, enhanced fitness facilities, and a fossil fuel-free heating system and solar panels to align with the City's Net Zero goals. The City has appropriated \$62 million for this project. 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 Simard building, located at the Department of Public Works complex at 147 Hampshire Street, 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.



Construction of the Tobin Montessori & Vassal Lane School

An interior fit-out project is underway for a new Pre-K space at Rindge Ave and Fresh Pond Parkway. This project will provide four new classrooms, a Gross Motor Room, and administrative space to support the City's Universal Pre-K initiative. Construction is scheduled to begin in Spring 2024.

Other significant maintenance and repair projects currently under construction include facade repairs at City Hall and the Inman Square Firehouse, roof repairs at the Lombardi Building, a renovation of the River Street Firehouse, and fire alarm upgrades to eight City buildings. Design is also underway for repairs and upgrades at Moses Youth Center and East Cambridge Firehouse.

In addition to these projects, the Capital Building Projects Department will continue to implement significant building improvements and deferred maintenance projects through the City's Municipal Facilities Improvement Plan (MFIP). An MFIP allocation of \$4.35 million in FY25 will fund the following projects: BEUDO implementation in municipal facilities; interior fit-out for City offices; electric vehicle charging station infrastructure at several municipal buildings; and repairs to address deferred maintenance at the O'Connell and O'Neill branch libraries, the Healy Public Safety building, the East Cambridge parking garage, and other buildings.

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$0	\$910,710	\$1,832,660
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$10,000
TRAVEL & TRAINING	\$0	\$0	\$30,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$910,710	\$1,872,660
FULL-TIME BUDGETED EMPLOYEES	0	8	8

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, strengthen the character of the City's neighborhoods, encourage sustainable modes of transportation, support small businesses, and enhance job opportunities for residents. In FY25 CDD's housing and climate areas will become a new Housing Department, reporting to the Assistant City Manager for Community Development and a new Office of Sustainability, reporting to the City Manager. CDD will continue to collaborate with these departments to create and preserve affordable housing and foster environmental best practices. In all aspects of its 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 (CET@CDD) partners with program staff across disciplines 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 are tailored to each initiative and conducted to reach broadly across the community. Operating at full capacity throughout FY24, the team has connected with historically unheard and underserved groups throughout Cambridge to help shape the outcome of CDD work. CET@CDD also works with community-based partners and other City departments to advance access and equity for community members.

CDD's planned FY25 activities reflect a significant commitment of resources to meet the City Council's priorities most effectively and continues the structural framework to ensure that divisions have the capacity for the interdisciplinary and community collaboration required to deliver on citywide goals.

In FY25, CDD will plan and implement programs to encourage mobility by sustainable modes of transportation. FY24 saw the introduction of e-bikes into the Bluebikes system, and in FY25, resources will be deployed to accelerate upgrades of the Bluebikes facilities to support the substantially expanded use of the system. The continued enhancement of Cambridge's electric vehicle charging infrastructure in the public right of way will ensure that the City's goal of installing 100 EV chargers through FY27 is met in an equitable way.

CDD will continue to engage in 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.

Key FY24 Accomplishments:

- Completed new zoning for the Alewife Quadrangle that was adopted by the City Council to support ongoing development of a vibrant mixed-use community.
- Demonstrated compliance with the MBTA Communities Law, which requires municipalities hosting MBTA services to have zoning that allows for as of right multifamily housing within a half-mile of transit stations.

Community Development

Divisions

- Administration
- Community Planning
- Economic Opportunity and Development
- Transportation Planning
- Housing
- Affordable Housing Preservation and Development
- Zoning and Development

- Completed the City's first Disparity Study. Began improving supplier support efforts with technical assistance workshops and a Supplier Diversity Fair held in October 2023.
- Launched two new business training programs – Food Business Basics and Succession Planning.
- Continued to provide ARPA/E-Commerce grants and technical assistance support to small businesses.
- Launched Mass Ave Planning Study to realize Envision Cambridge goals.
- Launched Artist-In-Residence Program to embed artists in City departments.
- Secured \$2.4 million in federal funds for the design of a bicycle and pedestrian bridge over the MBTA Fitchburg Commuter rail line in North Cambridge. These funds will be combined with existing City funds to complete the bridge design and enhance connections to transit, retail, and open space.
- Advanced planning for carbon-free mobility; a Net Zero Transportation Plan is being drafted to identify actions needed to remove greenhouse gas emissions from transportation in Cambridge. Secured over \$850k in grant funding supporting mobility programs.
- Began construction of affordable housing at 52 New Street and 35 Harvey Street, while assisting with purchase of additional sites for development of affordable housing with funding from the Affordable Housing Trust.
- Selected an affordable housing developer to create new affordable homeownership units at 35 Cherry Street with funding from the Affordable Housing Trust.
- Adopted amendments to the BEUDO ordinance requiring large, non-residential buildings to reduce their GHG emissions over time and adopted Fossil Fuel Free Ordinance prohibiting installation of fossil fuel equipment in new buildings (minus labs and medical facilities) and major renovations.
- Launched the Electrify Cambridge and BlocPower programs offering technical assistance, equipment lease financing and equipment grant funding to residential property owners, supporting hundreds of clean energy projects. Secured over a \$1 million in grant funding to support climate resiliency and building decarbonization efforts.

COMMUNITY DEVELOPMENT DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
CHARGES FOR SERVICES	\$74,500	\$424,500	\$74,500
INTERGOVERNMENTAL REVENUE	\$532,230	\$666,395	\$674,010
LICENSES AND PERMITS	\$17,805	\$10,300,750	\$55,000
MISCELLANEOUS REVENUE	\$0	\$12,500,000	\$0
TAXES	\$13,548,410	\$17,048,655	\$10,454,240
TOTAL BUDGETED REVENUE	\$14,172,945	\$40,940,300	\$11,257,750
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$10,043,690	\$11,848,005	\$9,063,525
OTHER ORDINARY MAINTENANCE	\$2,684,640	\$28,333,395	\$2,130,755
TRAVEL & TRAINING	\$41,970	\$61,845	\$63,470
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$12,770,300	\$40,243,245	\$11,257,750
FULL-TIME BUDGETED EMPLOYEES	72	78	51

COMMUNITY DEVELOPMENT - ADMINISTRATION

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, process management, GIS, and information analysis. The Division has increasingly provided data analysis 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. FY24 work focused on equitable planning and program delivery in the community, as well as internal practices and how the department works with others.

In FY25, 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.

The Division manages program and activity funds totaling 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.

FY25 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.



Children on scooters enjoying Neighborhood Block Party

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$2,949,600	\$3,246,450	\$3,579,660
OTHER ORDINARY MAINTENANCE	\$320,180	\$445,840	\$451,285
TRAVEL & TRAINING	\$41,970	\$61,320	\$62,945
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,311,750	\$3,753,610	\$4,093,890
FULL-TIME BUDGETED EMPLOYEES	17	17	18

COMMUNITY DEVELOPMENT - COMMUNITY PLANNING

MISSION & SERVICES

The Community Planning Division guides physical 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.

Citywide and neighborhood planning

In FY25, the Division will continue to work with the City Council and the community to implement recommendations from the citywide plan, Envision Cambridge. Staff will update growth and development projections from Envision Cambridge and start neighborhood action plans for The Port, Cambridgeport, and Cambridge Highlands. The planning process for Massachusetts Avenue between Cambridge Common and Alewife Brook Parkway will conclude in FY25, offering a shared vision and actionable recommendations for the corridor's future. Staff will also commence a process to update zoning for Central Square to allow for and encourage the continued growth, redevelopment, and evolution of the district, with a focus on increasing housing, creating public spaces to build community, and supporting a diverse retail, cultural, and non-profit community.

Open space planning and park design

The Division will continue work to design attractive, creative, and playful open spaces that reflect broad input and serve the needs of Cambridge's diverse community. FY25 Projects include improvements to the Peabody School Playground in North Cambridge, Rafferty Park in Cambridge Highlands, and Raymond Park in Neighborhood Nine.

Public space design and activation

The Cambridge Public Space Lab explores new ways to bring life to everyday public spaces in collaboration with community partners. In FY25 the Division will build on the success of the block parties and play streets program and aim to broaden resident participation. As part of the upcoming Central Square streetscape redesign process, the Public Space Lab will invite community members and local designers to propose temporary installations that will increase sociability and playfulness in Central Square public spaces. The team will support the development of these prototypes, and their impact and reception will inform the broader design process.







Example of public art in a private development in Kendall Square

Arts and cultural planning

Through planning, design, and cultural programming, staff are working to cultivate artistic expression and support a vibrant civic life. In FY25, staff 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. In addition, staff will continue to implement a new guidance for public art on private development. Having launched a new artist-in-residence program to embed artists into City departments and bring new opportunities for collaboration and creative thinking into municipal work, these placements will continue in FY25.

FY25 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 open space planning and design for City parks and other open space initiatives.**
-  4. **Enhance the social value of the public realm by implementing, supporting, and inspiring projects and programs to activate public spaces.**

OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of district, neighborhood, or site-specific planning processes underway	7	7	7
2	Number of projects undergoing urban design review	39	25	30
3	Number of open space projects in design or construction phase	9	10	10
4	Number of public space interventions implemented	14	10	10

COMMUNITY PLANNING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$1,728,940	\$1,836,295	\$1,966,280
OTHER ORDINARY MAINTENANCE	\$301,550	\$317,710	\$318,960
TRAVEL & TRAINING	\$0	\$525	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,030,490	\$2,154,530	\$2,285,765
FULL-TIME BUDGETED EMPLOYEES	12	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.




Efforts in FY25 will involve a mix of current and new strategies to support the city's commercial districts and small business ecosystem. Initiatives include traditional programs such as the Boosting Business Blocks grant, Small Business Saturday/Shop Cambridge, and commercial district placemaking efforts and ongoing collaboration with business associations. The Division will also continue work with life sciences, technology, and emerging industries that are strong supporters of the community and major economic drivers in Cambridge. FY25 efforts will also include regional work on workforce development and industry retention and attraction.

In FY25, the Division will continue to provide small business support to new and current businesses through a range of technical and financial assistance services and programs. Along with grant programs, these include the Food Business Basics and succession planning training programs, and outreach initiatives such as National Small Business Month, Black Business Month, and Women's Business Month. The Division will continue to work interdepartmentally on the City's Disparity Study recommendations, specifically through vendor training and mentorship programs and by hosting the annual Supplier Diversity Fair to assist women- and minority-owned vendors in identifying opportunities and strengthening relationships with Cambridge's top employers and large purchasers.



Participants at the Supplier Diversity Fair

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number attending small business workshops, special business events, and receiving startup, expansion, relocation, or business development assistance	328	275	275
1	Businesses that receive facade, signage and lighting, and storefront accessibility improvements	8	14	12
1	Small businesses assisted through the Small Business Enhancement Program, E-Commerce Program, and Retail Interior Accessibility Program	6	10	14
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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$667,990	\$899,660	\$958,725
OTHER ORDINARY MAINTENANCE	\$251,550	\$304,150	\$269,250
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$919,540	\$1,203,810	\$1,227,975
FULL-TIME BUDGETED EMPLOYEES	5	6	6

COMMUNITY DEVELOPMENT - TRANSPORTATION PLANNING

MISSION & SERVICES

The 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; and promoting energy efficiency and clean energy in all modes of transportation. This work is conducted in alignment with the City's priorities and goals to reduce greenhouse gases and other pollutants, and to make the City and its residents and businesses resilient against the future impacts of climate change.

In FY25, the Division will advance City priorities for sustainable transportation by finalizing a plan for eliminating greenhouse gas emissions from the transportation sector and completing design of a new pedestrian and bicycle path between Fresh Pond and Danehy Park and a re-imagined Linear Path. Design will begin on a pedestrian and bicycle bridge connecting the Rindge Avenue neighborhood with Danehy



Trying a new Bluebikes Ebike



Park and significant retail destinations. The Grand Junction multi-use path will advance towards permitting and construction. Other continuing work includes maintenance and expansion of stations and the number of e-bikes in the Bluebikes system; growing the number of EV-chargers available to residents; planning for new mobility options and services, such as shuttles and changes to parking policy; and construction of roadway safety improvements for all modes in collaboration with other City departments.

FY25 efforts will also focus on advancing a connected network of separated bike facilities; Central Square mobility improvements; targeted traffic calming projects; supporting the MBTA's Bus Network Redesign project; joint efforts with outside agencies on advancing ideas for passenger transit service on the Grand Junction; and working with the state on next steps for introducing new Silver Line service between Chelsea and nearby job centers including Cambridge, Boston and Everett. 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 provides input on large state infrastructure projects affecting Cambridge, such as 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 people of all ages and abilities, and by offering the Safe Routes to School Program in all Cambridge public schools.

The FY23 actual and FY24 projected financial overview numbers reflect the former Environmental and Transportation Planning Division structure. In FY25, the environmental functions are being relocated to the City's new Office of Sustainability.

FY25 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. 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Transportation demand management programs that encourage walking, bicycling, and public transit	27	24	17
1	Students trained in the Safe Routes to School Program and high school educational programs (all grades)	496	1,825	650
2	Local/regional transportation infrastructure projects that advance the City's environmental, public health, and community livability goals	29	41	31
2	PTDM plans and special permits reviewed and/or monitored for compliance	81	88	95
3	Initiatives to engage the community in supporting sustainability	19	25	16

TRANSPORTATION PLANNING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$1,998,835	\$2,699,840	\$1,548,735
OTHER ORDINARY MAINTENANCE	\$1,418,460	\$1,807,445	\$789,560
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,417,295	\$4,507,285	\$2,338,295
FULL-TIME BUDGETED EMPLOYEES	17	21	9

COMMUNITY DEVELOPMENT - HOUSING

MISSION & SERVICES

Starting in FY25, the Housing Division will become the City's Housing Department.

HOUSING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$2,007,100	\$2,306,775	\$0
OTHER ORDINARY MAINTENANCE	\$82,020	\$460,500	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,089,120	\$2,767,275	\$0
FULL-TIME BUDGETED EMPLOYEES	16	16	0

COMMUNITY DEVELOPMENT - AFFORDABLE HOUSING PRESERVATION AND DEVELOPMENT

MISSION & SERVICES

General fund support for the Affordable Housing Trust will be in the new Housing Department in FY25.

AFFORDABLE HOUSING PRESERVATION AND DEVELOPMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$0	\$24,645,750	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$24,645,750	\$0
FULL-TIME BUDGETED EMPLOYEES	0	0	0

COMMUNITY DEVELOPMENT - ZONING AND DEVELOPMENT

MISSION & SERVICES

The Zoning and Development Division (Z&D) is a planning team that works across CDD’s functional areas to shape and apply the City’s urban development policies through zoning. Z&D staffs the Cambridge Planning Board and advises the City Council on potential amendments to the Zoning Ordinance. The Division coordinates the review of major development proposals among many City agencies, guides developers through the Planning Board process, and certifies that buildings meet conditions of approval. Z&D also provides information about zoning to City agencies and the public at large.

Highlights of FY24:




- New zoning for the Alewife Quadrangle that was adopted by the City Council to support ongoing development of a vibrant mixed use community.
- Advising the City Council on amendments to the Affordable Housing Overlay (AHO).
- New zoning to allow cannabis retail stores as-of-right and to allow henkeeping by residents.
- Ongoing review of the Cambridge Crossing and Volpe mixed-use developments and several new affordable housing projects under the AHO.
- Demonstration of compliance with the MBTA Communities Law, which requires municipalities hosting MBTA services to have zoning that allows for as of right multifamily housing within half a mile of transit stations.

Looking ahead to FY25:

- Implementing zoning recommendations from the Our Cambridge Street planning study.
- Developing zoning amendments for Central Square to align with City priorities.
- Supporting the Massachusetts Avenue Planning Study and assisting in developing any zoning recommendations.
- Continuing efforts with the City Council and Planning Board to promote housing and equity through zoning.

- Continuing review of major mixed-use redevelopments and AHO proposals.
- Recognizing the 100th anniversary of zoning in Cambridge.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Development proposals reviewed (Planning Board and advisory)	40	35	40
2	Zoning initiatives developed and/or reviewed	14	20	15
3	Zoning education/information initiatives	4	4	5

ZONING AND DEVELOPMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$691,225	\$858,985	\$1,010,125
OTHER ORDINARY MAINTENANCE	\$310,880	\$352,000	\$301,700
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,002,105	\$1,210,985	\$1,311,825
FULL-TIME BUDGETED EMPLOYEES	5	6	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 FY25 Debt Service budget:

- **Maturing Bonded Debt (\$75,335,530):** 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 (\$26,054,750):** The interest that the City pays on its bond issues is determined primarily by market conditions and the supply of bonds at the time of the issue, the maturity schedule of the issue, and the City's credit ratings.
- **Bond Sale Fees (\$500,000):** Fees include costs related to the issuance of General Obligation bonds, including fiscal advisory and legal fees, rating agency services, and the preparation and printing of the official statements.

On March 6, 2024, the City issued \$160,220,000 in bonds to raise the remaining funds needed for planned capital improvements. The true interest cost of these bonds is 2.66%, with 83% of the bonds scheduled to mature in 10 years (2034). In accordance with the Massachusetts Municipal Modernization Act of 2016, the \$19,880,000 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 \$160,220,000 raised from the 2024 bond sales will support the following capital projects:

- Construction of the Tobin Montessori and Vassal Lane Upper Schools (\$80,830,000)
- Sewer reconstruction (\$20,045,000)
- Street/sidewalk reconstruction (\$14,985,000)
- Fire Station Headquarters Construction (\$14,975,000)
- Municipal Facilities Improvement Plan (\$21,190,000)
- Open Space Projects (\$4,845,000)
- School Buildings Improvement (\$1,145,000)
- Harvard Square Kiosk Surface Enhancement (\$2,205,000)

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 24 cities nationally to receive the highest rating from all three agencies.



City Hall facade repairs

DEBT SERVICE DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
CHARGES FOR SERVICES	\$27,081,950	\$27,112,645	\$28,090,005
INTERGOVERNMENTAL REVENUE	\$44,640	\$0	\$0
MISCELLANEOUS REVENUE	\$11,000,000	\$13,500,000	\$23,256,620
TAXES	\$49,139,765	\$48,973,230	\$50,543,655
TOTAL BUDGETED REVENUE	\$87,266,355	\$89,585,875	\$101,890,280
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$122,430	\$383,610	\$500,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$86,866,555	\$89,184,675	\$101,390,280
TOTAL BUDGETED EXPENDITURES	\$86,988,985	\$89,568,285	\$101,890,280
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; and 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
TAXES	\$956,685	\$1,040,215	\$1,096,310
TOTAL BUDGETED REVENUE	\$956,685	\$1,040,215	\$1,096,310
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$904,770	\$983,145	\$1,034,510
OTHER ORDINARY MAINTENANCE	\$40,335	\$44,200	\$59,300
TRAVEL & TRAINING	\$1,410	\$1,450	\$2,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$946,515	\$1,028,795	\$1,096,310
FULL-TIME BUDGETED EMPLOYEES	7	7	7

HISTORICAL COMMISSION - ADMINISTRATION

MISSION & SERVICES

Commission highlights in FY24 include:

- Reviewed significant projects in regulated districts including redevelopment of The Garage in Harvard Square and numerous Lesley University projects at the former Episcopal Divinity School campus.
- Provided advisory historic preservation services to projects as diverse as the adaptive reuse of the Metropolitan Storage Warehouse; restoration of the Harvard Square Kiosk and former Porter



Indigenous Reckoning Project members with a new street marker

Theater, 2000 Mass. Ave.; and citizen-led efforts to preserve the Cosmic Moose and Grizzly Bear's Ville fence on Brookline Street.

- Facilitated the African American & Indigenous Peoples Reckoning Project, a Participatory Budgeting initiative that seeks to acknowledge the history and continued presence of these populations in the city. An advisory committee of Indigenous community members and City departments has designed and will install signs between First and Eighth streets featuring street names in both English and Massachusetts languages.
- Unveiled the Maria L. Baldwin Women's Suffrage Marker researched and created by Suffrage100MA and the City of Cambridge. The marker is installed at the Baldwin House, 196 Prospect Street, which is a designated National Historic and a Cambridge Landmark.
- Launched C-DASH, an online research tool that merges the CHC's digitized architectural survey with GIS mapping technology, and developed effective training for the City and members of the public.
- Acquired new collections: Rogers family papers (ca. 1760-1960, property owners and developers); Sheldon Cohen papers and memorabilia (longtime proprietor of Out of Town News); and Emory Clark ephemera and business records (proprietor of first Black-owned pharmacy in Cambridge). Ephemera collection added to ArchivesSpace.
- Released new Black Cantabrigian bookmarks written and designed by the all-volunteer Cambridge Black History Project with support from CHC staff and distributed to public and school libraries, churches, and community centers. Website improvements include easier navigation and a unified design.

FY25 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. Identify significant unprotected properties. Research and draft preliminary reports to be used if property is threatened with demolition or substantial alterations that would negatively impact the property's historic integrity. Identify and preserve cultural resources associated with communities of color and other historically marginalized groups.



3. Update Cambridge architectural survey to document 21st century changes to the built environment and add to digital database.



4. 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 cataloging descriptions.

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$904,770	\$983,145	\$1,034,510
OTHER ORDINARY MAINTENANCE	\$40,335	\$44,200	\$59,300
TRAVEL & TRAINING	\$1,410	\$1,450	\$2,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$946,515	\$1,028,795	\$1,096,310
FULL-TIME BUDGETED EMPLOYEES	6	7	7

HOUSING

DEPARTMENT OVERVIEW

The Housing Department, through a reorganization of the Community Development Department, will become a separate City department in FY25 to fully recognize the significant investments and growth in work related to affordable housing, as prioritized by the City Council. The Department coordinates efforts to meet the housing needs of low, moderate, and middle-income residents through initiatives that create and preserve affordable housing, especially for families with children, and offers access to affordable housing.

Housing
• Administration
• Affordable Housing Preservation and Development

The Housing Department oversees the range of the City's affordable housing programs including affordable housing development and preservation, housing planning, homeownership programs, and inclusionary rental housing. The Department will continue to benefit from close coordination with CDD's programmatic divisions, including Community Planning and Zoning and Development. Housing Department staff also work closely with staff from the Office of the Housing Liaison and the Department of Human Service Programs Multi-Service Center (MSC) to offer a full range of housing support and assistance to residents. The Department also works with local, state and regional partners on housing policy issues and, with the City Manager's Office, coordinates the City's participation in the Metro Mayors Coalition Housing Task Force through which the City works with the Metropolitan Area Planning Council (MAPC) and several neighboring communities to promote regional housing growth.

The Housing Department provides staffing support for the Cambridge Affordable Housing Trust and makes recommendations to the Trust for requests for affordable housing funding and housing programs.

The Housing Department oversees the use of Trust funds and works with affordable housing developers to leverage this funding with resources from other public and private funders. The Department also works with partners to ensure new affordable housing reflects the City's commitment to high quality, environmentally sustainable design and construction, and creates valuable resources for future residents and the community.

In FY25 construction work will continue on several developments creating new affordable units; this is highlighted by the anticipated completion of the first development created under the Affordable Housing Overlay (AHO) at 116 Norfolk Street, where 62 new units for households with experience being unhoused are now under construction through a partnership with the Cambridge Housing Authority and the Department of Human Service Programs (DHSP). Housing staff will monitor construction at four sites where new housing is being built and work with affordable housing builders to move several other new developments forward in FY25. The Department will also continue to work with housing providers to assess and pursue opportunities to add to the City's stock of affordable housing. This will include acquisition of development sites where new housing will be proposed through the AHO in FY25 as well as purchase of existing buildings for conversion to affordable housing.

The Department monitors compliance with ongoing affordability and other requirements for more than 4,000 affordable units that have been funded by the Trust and works with the Trust to make strategic investments to preserve and support affordable housing in the city that is in need of recapitalization and/or rehab. This includes working with providers of affordable rental housing as well as owners who have purchased homes with City assistance.

The Housing Department coordinates the City's programs for first-time homebuyers. These include homebuyer education workshops, funding assistance for residents purchasing homes through the City's

HomeBridge program, and access to affordable homes available for sale in new buildings or by current owners of City-assisted affordable homes. The Department administers the City's portfolio of more than 550 affordable homes located throughout the city. In FY23, 23 homebuyers purchased affordable homes with assistance from the City and in FY24 the Department offered seven new affordable homes to residents through two lottery application processes. Following a two-year process with homeowners, applicants, the Affordable Housing Trust and other stakeholders to update homeownership program policies on equity building and inheritance, the Department will work with owners of affordable homes to help them take advantage of these program changes in FY25.

The Department manages the City's Inclusionary Rental Housing Program, which provides access to affordable units in privately-owned and managed buildings. In FY23, 268 households moved into inclusionary units throughout the city and FY24 saw the completion of 99 new inclusionary units on Wheeler Street, bringing the program total to more than 1,200 inclusionary rental units. Initial leasing of new units at Wheeler Street will begin in FY25, along with units that become available in other buildings. The Department will also prepare to lease 48 new units nearing completion on Thorndike Street, and track construction progress on 102 new units approved in FY24 on Broadway in Kendall Square.

The Department includes a new Resident Engagement Manager position to support both its Inclusionary Rental Housing and Homeownership Programs. This position will develop and lead new efforts for the Department to better engage with, build community among, and support residents living in rental and homeownership units where affordability is overseen by the Department.

The Department oversees compliance with the Incentive Zoning and Inclusionary Housing provisions of the Zoning Ordinance. In FY25 the Department will initiate a new nexus study to examine the Incentive Zoning provisions to assess the current provisions and make recommendations for potential changes. Later in FY25, the Department will commission a study of the Inclusionary Housing provisions to assess the impact of the provisions and make recommendations to ensure they are best calibrated to create new housing in the city. These studies ensure that zoning tools are working optimally within Cambridge's development climate to advance the City's affordable housing goals.

The Department administers Federal HOME and Community Development Block Grant (CDBG) funds for affordable housing. HOME funds are used to finance affordable housing development and offer funding assistance to first-time homebuyers. The Department uses CDBG funds to support the City's Home Improvement Program, Housing Mediation Program, Tenant Organizing Services, and Rehabilitation Assistance and Training Program, all offered to residents through non-profit partners.

HOUSING DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
CHARGES FOR SERVICES	\$0	\$0	\$350,000
LICENSES AND PERMITS	\$0	\$0	\$10,245,750
MISCELLANEOUS REVENUE	\$0	\$0	\$12,500,000
TAXES	\$0	\$0	\$4,738,720
TOTAL BUDGETED REVENUE	\$0	\$0	\$27,834,470
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$2,703,645
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$25,129,700
TRAVEL & TRAINING	\$0	\$0	\$1,125
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$0	\$27,834,470
FULL-TIME BUDGETED EMPLOYEES	0	0	17

HOUSING - ADMINISTRATION

MISSION & SERVICES

The Department 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. The Department 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.

Department staff work with affordable housing partners to develop and advance plans for new affordable housing proposals. In FY25, the Department will continue work to complete new affordable housing units, move new developments into construction and identify new opportunities to expand the city's stock of affordable housing and create new affordable homes.



A recently-completed unit at Park-View Cooperative

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	New affordable rental units under development and existing units preserved as affordable housing with City financing	74	384	200
1	New affordable homeownership units under development with City financing	6	10	20
1	New affordable inclusionary housing units approved	3	105	100

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$0	\$0	\$2,703,645
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$483,950
TRAVEL & TRAINING	\$0	\$0	\$1,125
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$0	\$3,188,720
FULL-TIME BUDGETED EMPLOYEES	0	0	17

HOUSING - AFFORDABLE HOUSING PRESERVATION AND DEVELOPMENT

MISSION & SERVICES

In FY25, 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 FY25 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 \$17,040,000 in FY25, results in a total of \$41,685,750 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 494 units of affordable housing under construction in FY24, the acquisition of two sites in FY24 where new housing will be proposed, and to help homebuyers through the HomeBridge program for residents earning up to 120% AMI.

	FY23 Actual	FY24 Projected	FY25 Budget
Public Investment Fund	\$22,945,750	\$0	\$0
General Fund	\$0	\$24,645,750	\$24,645,750
CPA Fund*	\$15,760,000	\$16,480,000	\$17,040,000
Total	\$38,705,750	\$41,125,750	\$41,685,750

* Projection of FY25 CPA amount

Funding from the Trust is essential to create new affordable housing that will serve the community for decades to come. In FY24 Trust funding commitments supported multi-year efforts to:

- Build 24 rental units on Rindge Avenue completed in FY24
- Renovate 12 limited equity cooperative units on Cpl. McTernan Place completed in FY24



Renovations underway at 35 Harvey Street

- Build 62 rental units on Norfolk Street under construction in FY24
- Build 106 rental units on New Street where construction began in FY24
- Build new rental units on Harvey Street where construction began in FY24
- Build 278 new rental units at Jefferson Park Federal where construction began in FY24
- Advance a proposal to build 46 new rental units on Sixth Street
- Advance a proposal to build 29 new rental units on Mellen Street
- Advance a proposal to build 110 new rental units on Blanchard Road
- Acquire a property on Brookline Street where new affordable housing will be proposed this year
- Acquire the property on Wendell Street where new affordable housing will be proposed this year

AFFORDABLE HOUSING PRESERVATION AND DEVELOPMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 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

OFFICE OF SUSTAINABILITY

DEPARTMENT OVERVIEW

The Office of Sustainability (OOS) was created in FY25 in response to the growing importance and cross-functional nature of the City's environmental initiatives. This new structure reflects both the success of Cambridge's sustainability work in recent years, and the need for a dedicated department and staff to address the urgency and scale of the work ahead.

OOS works to improve community and environmental health through strategies, policies and programs that reduce greenhouse gas emissions from all sectors and lead to carbon neutrality by 2050 or sooner; facilitate and ensure a just energy transition; help the city prepare for and improve its resilience to climate change including increased heat and flooding; and reduce the use of materials that threaten personal and environmental health.

OOS oversees the development and implementation of policies to reduce greenhouse gas emissions in the building sector including prohibition of fossil fuel equipment in new buildings and mandatory reporting of embodied carbon, water and energy, and building performance standards for non-residential buildings. In FY25, regulations for complying with building performance standards will be finalized and a resource hub supporting building owners with technical assistance and information about financial incentives will be created. OOS will track and manage compliance beginning in 2026, the first year of required reductions.

Building performance standards for residential buildings and small commercial buildings are being developed with a significant focus on equity and providing access to technical and financial resources to assist owners in planning and executing building decarbonization projects. In FY25 work will begin to examine new funding structures to scale building decarbonization while creating opportunities for increased ownership and equity in energy improvements by populations traditionally unable to participate in the clean energy transition.

Multiple programs and services are in place to support decarbonization including advisor programs that guide residents and business owners through process details including how to obtain an energy assessment, access incentives and lease financing, identify contractors and analyze bids. In FY25, OOS programs such as Electrify Cambridge and BlocPower are expected to engage with hundreds of residential buildings representing at least 800 households. Other programs assist residents with adding solar to their homes or lowering their monthly bills by signing up for community solar. In FY25, a recently launched program funded with ARPA funds will continue to offer direct financial incentives for new equipment to businesses that engage in decarbonization projects.

In FY25, funds will also be used to run a pilot Community Shared Solar development program encouraging commercial property owners to host community solar projects on their roofs, thereby creating opportunities for low-income residents enrolling in Community Solar to lower their energy burden.

OOS oversees Cambridge Community Electricity, the City's electricity procurement aggregation program which supplies energy to more than 40,000 primarily residential and small business accounts. As of January 2025, the program offers consumers 50% renewable electricity as a default, with the ability to opt up to 100% green at rates below standard utility rates. Efforts are currently underway to secure direct investments in renewable energy generating facilities to increase the amount of renewable energy available and lower the cost for consumers. In FY25, staff will work to investigate options for large

buildings to enroll in the Aggregation for the purpose of complying with the newly adopted building performance standards.

OOS will continue to advance opportunities for piloting microgrids and geothermal energy projects. In FY25, the Neighborhood Energy Project will work with community nonprofits and community centers to conduct technical assessments for low carbon microgrids at each participating building, enhancing neighborhood resiliency and expanding the use of clean energy. The City’s project partners at Climable will also identify grant and funding mechanisms for implementation of solar and storage microgrids.

In FY25, OOS will finalize a feasibility assessment and conceptual plan for a networked geothermal (or geogrid) pilot in Cambridge. The pilot will be designed to serve a diverse mix of buildings with multiple owners, and this work will identify an optimal site through technical analysis and stakeholder engagement.

Other climate preparedness initiatives related to 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.

OFFICE OF SUSTAINABILITY DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
TAXES	\$0	\$0	\$3,143,675
TOTAL BUDGETED REVENUE	\$0	\$0	\$3,143,675
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$1,672,665
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$1,461,010
TRAVEL & TRAINING	\$0	\$0	\$10,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$0	\$3,143,675
FULL-TIME BUDGETED EMPLOYEES	0	0	10

OFFICE OF SUSTAINABILITY - ADMINISTRATION

MISSION & SERVICES




The Office of Sustainability (OOS) sets specific goals and tracks progress toward the overarching goal to reach carbon neutrality by 2050 or sooner and assesses policy and program effectiveness. In FY25 the process to assess emissions community-wide will commence and an updated, sector-based greenhouse gas inventory will be published in 2025.

OOS works collaboratively across City departments to ensure that sustainability policies and practices are manifested in Cambridge’s municipal operations, as well as applied to the broader community. Sharing best practices and providing technical and financial support to ensure broad participation in sustainability initiatives is a priority as a new structure to best target City resources to address climate imperatives is applied.



A resident conducting an experiment on the energy efficiency of different light bulbs

FY25 OBJECTIVES & PERFORMANCE MEASURES

- 
 1. Develop and implement strategies, plans, policies, and programs to address barriers to greenhouse gas emission reductions to reach carbon neutrality by 2050 or sooner.
- 
 2. Develop and propose preparedness strategies and actions to anticipate and become more resilient to climate change impacts based on vulnerability assessments.
- 
 3. Ensure an equitable transition and environmental justice through community engagement, policy and program planning.

OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Households and businesses receiving retrofit support	646	750	800
1	Percent of households enrolled in Cambridge Community Electricity	80%	74%	80%
2	Number of initiatives to decrease and prepare for climate risk	9	8	8
3	Number of initiatives that target underserved and vulnerable populations	3	4	4

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$0	\$0	\$1,672,665
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$1,461,010
TRAVEL & TRAINING	\$0	\$0	\$10,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$0	\$3,143,675
FULL-TIME BUDGETED EMPLOYEES	0	0	10

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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
INTERGOVERNMENTAL REVENUE	\$23,450	\$23,450	\$23,450
TAXES	\$196,415	\$204,775	\$213,760
TOTAL BUDGETED REVENUE	\$219,865	\$228,225	\$237,210
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$183,750	\$188,085	\$225,035
OTHER ORDINARY MAINTENANCE	\$3,640	\$7,000	\$9,125
TRAVEL & TRAINING	\$1,030	\$1,030	\$3,050
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$188,420	\$196,115	\$237,210
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, national, and international 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, who bring a range of perspectives and expertise to the Department's efforts. Those events include annual commemorations of Dr. Martin Luther King, Jr. and the Holocaust, and the annual Meet Your Neighbor Day in September.

Over the last year, the Peace Commission has focused on building community and connections in Cambridge in a time of greater-than-usual conflict and division:

- Convening a monthly Interfaith Peace Gathering of clergy and lay leaders from the Muslim, Jewish, and Christian communities in Cambridge to gather for sharing, dialogue, connection, and mutual support during a time of war and conflict in the Middle East and beyond, and serving as a basis for future collaboration and potential community-wide events.
- Launching a Community Dialogues Initiative to equip the community with greater capacity to facilitate vital and sometimes difficult conversations in Cambridge, through building a group of community volunteers and City staff to be trained under and deployed in partnership with other community entities. The vision for the Initiative includes partnering with entities across Cambridge to proactively connect residents and other community stakeholders in constructive discussions about important issues and be responsive when needs arise to de-escalate a conflict in the community, all to further the larger goals of the Commission to build connections, strengthen relationships and deepen mutual understanding.
- Enhancing Meet Your Neighbor Day in partnership with the Community Development and Traffic, Parking & Transportation departments by promoting block party mini-grants, PlayStreets equipment, and composting and recycling at more than two dozen events, gatherings, and neighborhood activities – engaging more than 1,000 people in every part of Cambridge.

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

- 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 and 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.
- Providing staff support, event planning, and strategic 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, including with events, community-building efforts, and mentorship as part of the ABBOT Steering Committee of the City's Community Engagement Team.
- Working with the Office of the Mayor to coordinate and host delegations from Cambridge's sister cities, serving as the liaison with Sister Cities International, and providing guidance to international communities and Cambridge residents interested in potential relationships.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Cross-sector collaborations and events with City departments, community and nonprofit organizations, and faith communities	12	14	15
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	250	700	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	18	30	35

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$183,750	\$188,085	\$225,035
OTHER ORDINARY MAINTENANCE	\$3,640	\$7,000	\$9,125
TRAVEL & TRAINING	\$1,030	\$1,030	\$3,050
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$188,420	\$196,115	\$237,210
FULL-TIME BUDGETED EMPLOYEES	1	1	1

PUBLIC WORKS

DEPARTMENT OVERVIEW

The Department of Public Works oversees a wide range of services, programs, and capital improvements impacting both Cambridge residents and other City departments. Public Works includes eight operational divisions: Cemetery, Electrical, Fleet Management, Parks, Public Buildings, Solid Waste, Street & Sewer Maintenance, and Urban Forestry; the Engineering Division, which includes the Conservation Commission; and the Planning & Administration Division. The Department also works extensively on energy-related matters and leads the City's winter snow and ice operations.

Public Works collaborates across its divisions and with other City departments and external stakeholders to develop, and in turn implement, many City goals and initiatives. Large infrastructure projects are carefully planned and constructed to further the City's commitment to Complete Streets, Vision Zero, and the Urban Forest Master Plan (UFMP); the Five-Year Street and Sidewalk Plan directs ongoing construction projects with this same focus. Work to reduce greenhouse gas (GHG) emissions and combat climate change includes supporting the Net Zero Action Plan, the Clean Fleet Policy, the Zero Waste Master Plan, and the Resilient Cambridge Plan. Extensive sewer and stormwater infrastructure projects support the Combined Sewer Overflow (CSO) Control Plan to reduce CSO discharges to the Charles River and Alewife Brook/Upper Mystic River, thereby improving water quality and reduce flooding. Comprehensive park and open space projects, the Cambridge Cemetery Master Plan, and the UFMP direct efforts to both increase and improve the City's open spaces. FY25 investments will continue to support the Department's varied and critical work.

Public Works is able to conduct such extensive services, programs and projects because of its dedicated and diverse workforce. The Department includes 274 full-time employees with a wide range of duties, backgrounds, and identities. In recent years, Public Works has made concentrated efforts to invest in its workforce through training programs and safety initiatives. The department has also renovated existing buildings and acquired additional spaces to create appropriate operational sites for staff, including the recently reopened Simard Building. This work will continue in FY25.

Public Works Divisions

- Planning & Administration
- Cemetery
- Conservation Commission
- Electrical
- Energy
- Engineering
- Parks
- Public Buildings
- Snow & Ice
- Solid Waste
- Street & Sewer Maintenance
- Urban Forestry
- Fleet Management

PUBLIC WORKS DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
CHARGES FOR SERVICES	\$10,866,080	\$9,423,030	\$9,791,740
INTERGOVERNMENTAL REVENUE	\$1,523,925	\$1,523,925	\$1,523,925
LICENSES AND PERMITS	\$2,630,430	\$1,800,000	\$1,500,000
MISCELLANEOUS REVENUE	\$1,434,125	\$1,446,180	\$1,482,925
TAXES	\$51,170,095	\$55,301,380	\$59,612,840
TOTAL BUDGETED REVENUE	\$67,624,655	\$69,494,515	\$73,911,430
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$34,594,265	\$38,046,410	\$40,478,940
OTHER ORDINARY MAINTENANCE	\$24,959,500	\$28,928,340	\$31,504,130
TRAVEL & TRAINING	\$463,190	\$408,890	\$383,360
EXTRAORDINARY EXPENDITURES	\$1,471,235	\$770,000	\$1,545,000
TOTAL BUDGETED EXPENDITURES	\$61,488,190	\$68,153,640	\$73,911,430
FULL-TIME BUDGETED EMPLOYEES	268	273	274

PUBLIC WORKS - PLANNING & ADMINISTRATION

MISSION & SERVICES

The Planning & Administration Division supports Public Works as a cohesive organization. Major program areas include Fiscal Operations, Budget, Human Resources, Payroll, Safety, Community Relations, Operations Management, and Information Technology. The Division continually reevaluates Department policies and processes to better serve residents and support employees while maintaining fiscal responsibility.

Planning & Administration Division initiatives and programs intersect with all other Public Works divisions. FY24 accomplishments include:

- Expanding Community Relations.** Additional positions in community relations allowed the Department to strengthen and diversify connections to residents. From large-scale events like Arts in the Park or the Inman Square Reopening Celebration, to targeted communications about construction, to routine See-Click-Fix responses, the Community Relations team serves as a bridge between Public Works operations and residents, keeping the community engaged and informed.
- Continuing the Apprentice Program.** In 2022, Public Works began partnering with the Department of Human Service Programs on an 18- to 24-month apprenticeship program. Successful graduates of Cambridge Works or other workforce development programs are eligible for the program. The program is designed to expand opportunities for Cambridge residents with historical barriers to employment, to provide a stable short-term position as well as training and mentoring for longer-term career growth. The program saw great success in FY24, with one



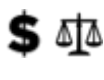

Arts in the Park

apprentice moving into a full-time position at Public Works and another accepting full-time employment in another City department. Recruitment is now underway to fill open apprentice positions.

- **Expanding Safety Training.** Public Works’ comprehensive employee safety program includes policy development, process improvement, training, and equipment inspections and investments to reduce workplace accidents. The program has regularly supported the Traffic, Parking & Transportation and Water departments, and expanded further in FY24 with trainings for the Inspectional Services Department, Community Development Department, and the Library.

The Planning & Administration Division will continue strengthening its programs in FY25. Anticipated work includes onboarding a Safety Specialist to support the safety program, refining the new employee orientation and performance review processes to build a more positive and productive workplace culture, and renewing a focus on employee education and training opportunities.

FY25 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Complete performance reviews to promote dialogue, accountability, and professionalism between employees and supervisors.**
-  2. **Expand safety trainings within the Department and externally to other departments.**

OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Percentage of new employee performance reviews completed within nine months of hire.	n/a	n/a	100%
1	Percentage of annual performance reviews for non-union staff completed.	n/a	n/a	90%
2	Number of safety trainings provided.	n/a	n/a	40

PLANNING & ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$3,487,540	\$4,075,585	\$4,492,940
OTHER ORDINARY MAINTENANCE	\$2,889,455	\$2,992,435	\$3,629,530
TRAVEL & TRAINING	\$446,000	\$406,000	\$378,970
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$6,822,995	\$7,474,020	\$8,501,440
FULL-TIME BUDGETED EMPLOYEES	26	27	27

PUBLIC WORKS - CEMETERY

MISSION & SERVICES

The Cemetery Division is responsible for gravesite preparation, burial services, landscaping, maintenance, and customer service at the Cambridge Cemetery’s 66-acre site on Coolidge Avenue. The Cemetery is the final resting place for more than 100,000 people, including 2,400 veterans, and 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.



Plantings at the Cambridge Cemetery

The Cemetery Master Plan was completed in FY24. The Master Plan includes recommendations for improvements to the Cemetery layout and operations. Through the Master Plan process and related capital improvement planning, the Cemetery Division has identified another one and a half years of traditional burial spaces as well as new spaces for cremation burials and memorials. Most improvements from the Cemetery Master Plan will be funded through future capital budgets, while the FY25 operating budget supports ongoing services and beautification work. Additionally, in FY25, the Division will provide staff training on burial customs from diverse religions and cultures.

CEMETERY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$1,167,630	\$1,322,375	\$1,428,655
OTHER ORDINARY MAINTENANCE	\$314,220	\$322,015	\$327,015
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,481,850	\$1,644,390	\$1,755,670
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 also 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.

In FY24, Commission staff coordinated with the state Department of Recreation and Conservation and surrounding communities on Aquatic Plant and Terrestrial Vegetation Management Plans for the Charles River and established a new Magazine Beach Stakeholders Group. In FY25, Commission staff will assist in creating a Head of the Charles Regatta Master Plan and move its permitting online through OpenGov.

CONSERVATION COMMISSION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$186,695	\$205,640	\$199,065
OTHER ORDINARY MAINTENANCE	\$85	\$5,250	\$26,000
TRAVEL & TRAINING	\$830	\$0	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$187,610	\$210,890	\$226,565
FULL-TIME BUDGETED EMPLOYEES	1	1	1

PUBLIC WORKS - ELECTRICAL

MISSION & SERVICES

The Electrical 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.

The Electrical Division was formerly its own City department and is the newest division of Public Works. Work continued in FY24 to fully incorporate the Division into Public Works and to increase staff support. Another FY24 highlight was supporting the Cambridge Fire Department on station renovations and moves. A temporary Fire Headquarters was established in September 2023 and improvements have been made at the River Street, Porter Square, and Lafayette Square stations. The Electrical Division ensured these changes did not disrupt the municipal fire alarm system or related fiber optic or emergency communications networks.

In FY25, the Division will begin a three-year exterior lighting project to update the streetlighting control system, replace deteriorated light poles and convert a final group of street light fixtures to energy-saving LEDs. This project is funded through both the capital and operating budgets. Updating the streetlight dimming control system and methodically replacing poles will improve energy efficiency, reduce GHG emissions, and protect public safety.

FY25 OBJECTIVES & PERFORMANCE MEASURES



1. Complete first phase of the exterior lighting project.

OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Street light poles replaced.	n/a	n/a	50
1	Percentage of lighting system nodes installed on City's 7,000 fixtures.	n/a	n/a	20%

ELECTRICAL DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$1,705,725	\$2,117,930	\$2,646,410
OTHER ORDINARY MAINTENANCE	\$800,200	\$1,809,115	\$1,560,185
TRAVEL & TRAINING	\$13,470	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$72,075	\$75,000	\$0
TOTAL BUDGETED EXPENDITURES	\$2,591,470	\$4,002,045	\$4,206,595
FULL-TIME BUDGETED EMPLOYEES	14	15	15

PUBLIC WORKS - ENERGY

MISSION & SERVICES

The Department of Public Works oversees programs and practices to reduce energy consumption and facilitate the transition to net zero emissions in City operations.

The Department analyzes and tracks City energy, fuel use and expenses; implements energy efficiency projects; supports the planning, development, and implementation of resource-efficient and climate-resilient municipal operations; provides Building and Energy Use Disclosure Ordinance (BEUDO) reporting for municipal facilities; works to electrify heating and cooling systems and install high-efficiency equipment through building renovations and retrofits; and supports the GHG reducing initiatives of the City's Clean Fleet program.

In June 2023, the City adopted BEUDO amendments that require large non-residential buildings to achieve net zero GHG emissions by 2035 and medium non-residential buildings to achieve net zero GHG emissions by 2050. Additionally, the City is committed to reducing GHG emissions from municipal operations 75% from 2008 baseline levels by 2030, and achieving net zero emissions by 2050.

A major component of reaching municipal BEUDO and GHG reduction targets will be the procurement of a 100% renewable electricity supply for all City facilities and operations. The City is on track to procure 100% renewable electricity by FY26, and Public Works will continue supporting these efforts. Virtual power purchase agreements will lead to the creation of new renewable electricity generation and expand sustainable infrastructure beyond Cambridge to reduce the impacts of municipal energy use.

Another tool to lower GHG emissions is through expanded Electrical Vehicle (EV) use. The City owns 10 EV ports for the municipal fleet that are available to the public after City business hours and 30 fully-public EV charging ports. Public Works services and monitors these stations and is supporting work to construct additional ports in FY25, with a goal of establishing 100 publicly accessible chargers. In FY24, the City established a new Electrical Vehicle (EV) Charging Pilot Program for residents, which allows those without driveway access to charge EVs across sidewalks. Public Works administers the related permit and works to ensure safe implementation.

ENERGY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$2,752,020	\$2,711,380	\$3,452,510
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,752,020	\$2,711,380	\$3,452,510
FULL-TIME BUDGETED EMPLOYEES	0	0	0

PUBLIC WORKS - ENGINEERING

MISSION & SERVICES

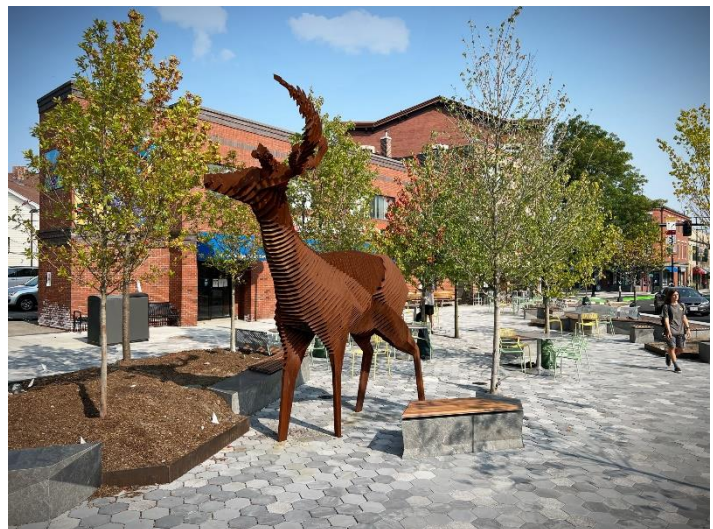
The Engineering Division manages sewer and stormwater infrastructure and programs, as well as improvements to streets, sidewalks, and open spaces. The Division also oversees community engagement for its projects, as well as related permitting. While many of the Engineering Division’s infrastructure projects are funded through the capital budget, operating funds support staff and ongoing programs.

Sewer & Stormwater: Public Works is collaborating with the City of Somerville and the Massachusetts Water Resources

Authority to develop updated Combined Sewer Overflow (CSO) Control Plans to reduce discharges at remaining CSOs into the Charles River and Alewife Brook/Upper Mystic River. These plans are being developed using future rainfall projections based on climate change in a first-of-its-kind data-driven process. In FY24, the update process focused on community engagement to get residents' input on potential tools and alternatives for reducing CSO's. In FY25, the regional group will evaluate these alternatives and conduct an affordability analysis. A draft of the Updated CSO Control Plan is anticipated for December 2025. Key sewer and stormwater investments, like the Port Infrastructure Project and River Street Reconstruction, also provide a more reliable system that reduces CSO's, flooding, and the need for emergency repairs.

Public Works is supporting implementation of the new Flood Resilience Zoning Standards adopted in FY24. These standards support the City Council’s February 2023 zoning changes to address long-term impacts of increased flooding and heat from changes to the climate. Projects subject to these standards must now complete a Flood Resilience Compliance Confirmation before receiving relevant building permits or certifications. Developed under the Resilient Cambridge Plan, this process is another tool for the City to promote flood-resilient building design and mitigate the effects of climate change.

Complete Streets & Related Infrastructure Projects: 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,



Vellucci Plaza at Inman Square

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.

Public Works' infrastructure projects incorporate Complete Streets design and construction methods, focusing on communication with residents, integrated design process, and user access during reconstruction. Notable projects and updates include:

- The Inman Square Improvements project, which concluded in October 2024 with a reopening celebration and rededication of Vellucci Plaza.
- The River Street Reconstruction Project will continue in FY25. This work includes new sidewalks, a raised separated bike lane, the expansion of Carl Barron Plaza and utility and surface reconstruction. Final paving and landscaping are scheduled for late summer 2026.
- The Port Infrastructure Project is ongoing. Current work focuses on the redesign and reconstruction of Clement Morgan Park and nearby streets. Design work is concluding in FY24 and construction will begin in FY25.
- The Mass Ave Partial Construction Project will provide for the removal of the median and establishment of separated bike lanes on Mass Ave north of Harvard Square to the Arlington town line. Design work is underway and a phased construction process will begin in FY25. The design is being developed in collaboration with the Mass Ave Partial Construction Working Group.
- The community design process for upcoming Central Square infrastructure improvements will begin in late summer 2024. Improvements will include sewer and drainage infrastructure, new street trees and sidewalks, separated bike lanes, transit amenities, and integration with the River Street and Carl Barron Plaza work.

FY25 OBJECTIVES & PERFORMANCE MEASURES



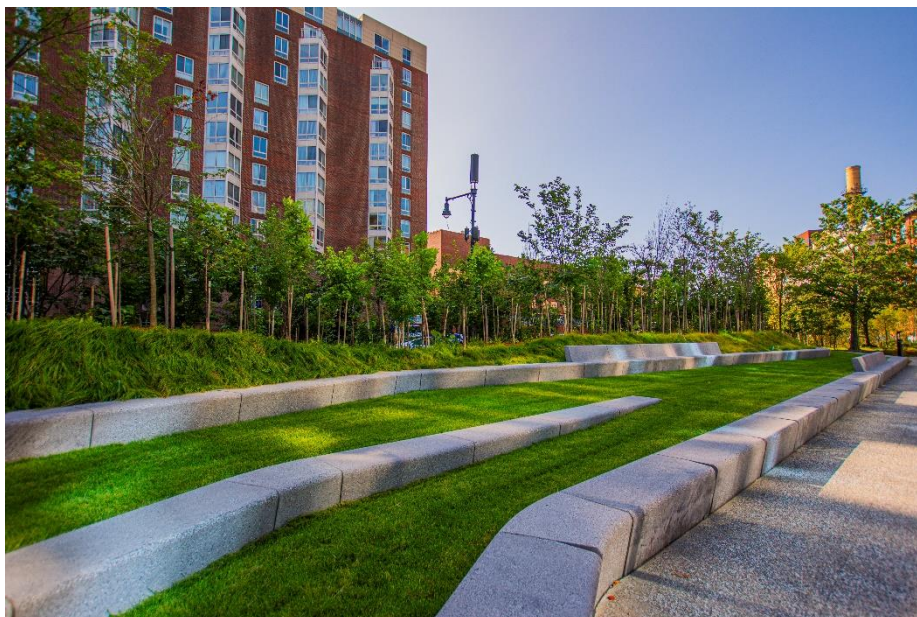
1. Update Combined Sewer Overflow (CSO) Control Plans to promote improved water quality in the Charles River, Alewife Brook, and surrounding waterways.

OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Develop draft CSO Plan.	n/a	n/a	100%

ENGINEERING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$3,309,540	\$4,293,920	\$4,484,895
OTHER ORDINARY MAINTENANCE	\$717,985	\$1,370,435	\$1,589,470
TRAVEL & TRAINING	\$1,690	\$1,690	\$1,690
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,029,215	\$5,666,045	\$6,076,055
FULL-TIME BUDGETED EMPLOYEES	27	27	27

PUBLIC WORKS - PARKS



Triangle Park

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 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, the Committee on Public Planting and other City stakeholders, helping to coordinate work among the many City offices and community groups involved in open space planning and activation.

Several important park projects were completed in FY24. Triangle Park, a new park designed with particular focus on the Urban Forest Master Plan and expanding the tree canopy in the Kendall Square area, opened in East Cambridge in September 2023. Binney Street Park will also be completed in the summer of 2024, concluding the development of three new East Cambridge parks guided by the Eastern Cambridge/Kendall Square Open Space Study. Additionally, the Sennott Park Renovation Project finished with an opening celebration in October 2023, bringing a fully renewed playground, significant tree plantings, field improvements, and more to this beloved community space in the Port Neighborhood.

Park infrastructure projects are multidepartment collaborations, involving extensive community process, design, and construction. Once a project concludes, responsibility shifts to the Parks Division to sustain the space. The Parks Division has worked to expand its high-quality ongoing maintenance programs in recent years. Newly created and renovated parks and open spaces have been designed and built to increasingly high standards and it is important to maintain city spaces at this same quality. As in FY24, capital and operating funds will be combined to support a parks restoration and improvements program in FY25. This work will include playground safety surface replacement and equipment repair, continued

support for urban meadows that encourage pollinators, and hardcourt surface replacement for basketball and hockey courts at Corporal Burns Park.

PARKS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$3,508,225	\$3,785,255	\$3,956,575
OTHER ORDINARY MAINTENANCE	\$2,456,745	\$2,616,725	\$3,226,715
TRAVEL & TRAINING	\$700	\$700	\$700
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,965,670	\$6,402,680	\$7,183,990
FULL-TIME BUDGETED EMPLOYEES	29	29	29

PUBLIC WORKS - PUBLIC BUILDINGS

MISSION & SERVICES

The Public Buildings Division provides 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 also supports approximately 100 public events annually by setting up staging and a public address system and by fabricating temporary and permanent signage.

The City's buildings undergo regular improvements in order to provide high-performing facilities for staff, occupants, the public, and the broader environment. Renovation of Public Works' Simard Building at 147 Hampshire Street is concluding in FY24. It will reopen as an all-electric building and includes new carpentry and sign-making shops for the Public Buildings Division. FY24 work also included interior renovations at City Hall and 689 Mass. Ave., refinishing gym floors at the City's Youth Centers, and extensive office suite updates, all of which the Buildings Division directly supported.

The Buildings Division will continue managing City buildings and related events in FY25. Projects are ongoing at City Hall, 689 Mass. Ave., the Coffon Building, and City Hall Annex to reconfigure spaces for the expanding City workforce.

PUBLIC BUILDINGS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$5,417,750	\$5,360,000	\$5,673,080
OTHER ORDINARY MAINTENANCE	\$2,139,550	\$2,629,370	\$3,155,445
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$7,557,300	\$7,989,370	\$8,828,525
FULL-TIME BUDGETED EMPLOYEES	42	42	43

PUBLIC WORKS - SNOW & ICE

MISSION & SERVICES

Public Works' snow and ice operations are core, cross-divisional operations to maintain safe, unobstructed public ways during the winter months. The Department continues to increase the scope and efficiency of its snow operations, particularly as the City's network of separated bike lanes grows.

Salting and plowing operations cover 125 miles of roadway, including 14.4 miles of bike lanes, and more than 23 miles of sidewalk, including sidewalks and ramps abutting schools, public buildings, high-volume bus stops, parks, and other public areas.

Operations also encompass pre- and post-snowstorm activities. The brine mixing station at Danehy Park allows Public Works to effectively pre-treat icy roads with products that are more environmentally friendly than 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.

Budgeting for snow and ice operations is unique. Because winter storms are unpredictable, the Department annually budgets a placeholder figure for staff time, contract costs, and snow equipment; then requests a supplemental appropriation as needed for actual expenses at the end of the snow season.

SNOW & ICE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$341,365	\$363,835	\$192,755
OTHER ORDINARY MAINTENANCE	\$756,530	\$1,529,270	\$237,090
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,097,895	\$1,893,105	\$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 also encompasses an off-hours rotation, meaning Public Works operates 24 hours a day. 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. Street cleaning services include citywide mechanical street sweeping and more intensive street sweeping,



Solid waste packer

sidewalk cleaning, and litter collection in the city's squares. Crews also conduct regular power-washing of public area trash and recycling receptacles and operate a graffiti removal program.



The City's Zero Waste Master Plan (ZWMP) guides much of the Solid Waste Division's programmatic work. The ZWMP coordinates efforts to reduce residential trash by 80% from 2008 levels by 2050, to 4 pounds per household per week. Diverting trash from landfills is a key component of reducing greenhouse gas emissions and combatting climate change. Since 2018, the Solid Waste Division has launched or expanded 10 programs informed by the ZWMP to decrease both residential and commercial trash; these include curbside organics collection, mattress recycling, textile recycling, and the Small Business Recycling and Compost Program.

FY24 saw significant milestones:

- Weekly trash decreased from 15.4 to 14.8 pounds per household.
- In the first nine months of FY24, the Division expanded curbside compost collection at 25 more buildings with a combined total of 2,250 households. The program is diverting 15% more food waste than last year, an extra 1.1 tons of food scraps per day above FY23 levels.
- A new Reduce & Reuse webpage provides key information and resources for residents, including a Waste Guide translated into four languages other than English.
- 38 additional Big Belly units were deployed in the City, increasing both the number of recycling receptacles and capacity of litter bins available to the public.

Originally published in October 2019, the ZWMP is currently under a five-year review. An updated ZWMP will be published in FY25 with recommendations for further actions and initiatives to reduce waste and greenhouse gas emissions. The Division will also combine capital and operating funds to expand Big Belly units and utilize integrated software to make collections more efficient; and continue refining operations around the City's no-tow street cleaning pilot.

FY25 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Reduce residential trash 80% by 2050 (from 2008 baseline) to 4 pounds of trash per household per week.**
-  2. **Expand City network of Big Belly units.**

OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Average pounds of trash per household per week	n/a	n/a	14.3
1	Tons of recyclables diverted from landfill.	n/a	n/a	8,350
1	Tons of food scraps diverted from landfill.	n/a	n/a	2,250
1	Tons of other materials (textiles, metal, electronics, mattresses, and yard waste) diverted from landfill.	n/a	n/a	2,300
2	New Big Belly units installed	n/a	n/a	40

SOLID WASTE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$8,722,680	\$9,056,310	\$9,418,140
OTHER ORDINARY MAINTENANCE	\$8,313,745	\$8,681,245	\$9,507,570
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$17,036,425	\$17,737,555	\$18,925,710
FULL-TIME BUDGETED EMPLOYEES	69	69	69

PUBLIC WORKS - STREET & SEWER MAINTENANCE

MISSION & SERVICES

The Street and Sewer Maintenance Division maintains the city's network of streets, sidewalks, and sewers and oversees all related permitting. This network includes 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, 54 sewer and stormwater pumps, and 11 standby generator systems. The Division works closely with Public Works' Engineering Division to coordinate ongoing and future projects; and with community relations staff to keep the public informed about its work.



Repairing street in Harvard Square

The Division annually permits over 2,000 private and institutional construction projects impacting the public way (including sidewalks and ramps, streets, sewer connections, drainage structures, and cranes), 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.

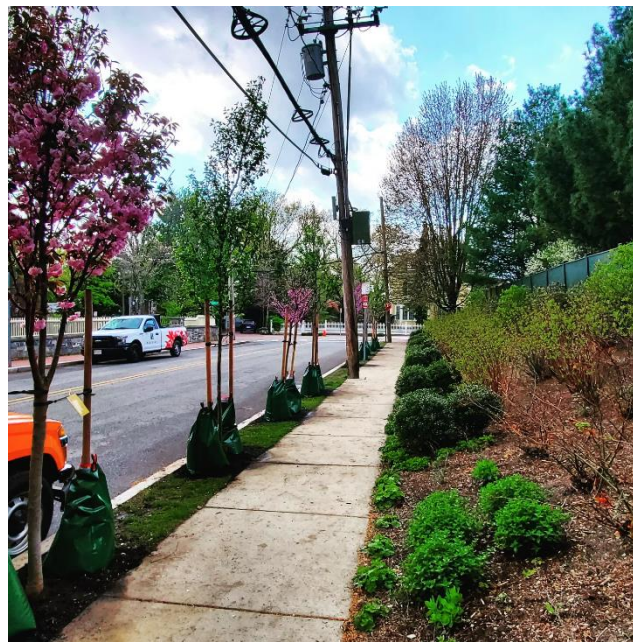
The Division implements key aspects of the Five-Year Sidewalk and Street Reconstruction Plan. In FY24, the Division oversaw approximately 100 discreet sidewalk repairs and began a new pavement preservation program that extends the durable life of street paving. There was also a targeted focus on catch basin cleaning to reduce emergency sewer backups and flooding during significant storm events.

In FY25, the Division will combine capital and operating funds to carry out strategic maintenance projects that further the City's commitment to Complete Streets; support the city's complex sewer and stormwater system by eliminating sewer backups; prioritize residents' health and safety; and create safe, visually appealing public ways.

STREET & SEWER MAINTENANCE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$3,424,965	\$3,884,545	\$4,261,225
OTHER ORDINARY MAINTENANCE	\$1,772,605	\$2,119,800	\$2,426,325
TRAVEL & TRAINING	\$500	\$500	\$500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,198,070	\$6,004,845	\$6,688,050
FULL-TIME BUDGETED EMPLOYEES	27	28	28

PUBLIC WORKS - URBAN FORESTRY



Street trees at Reservoir and Fayerweather Streets

MISSION & SERVICES

The Urban Forestry Division is responsible for implementing a program of arboriculture for over 21,000 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 are guided by a focus on equity, shared responsibility and resilience. This work is directed by a menu of 47 UFMP strategies in four key areas: policy, design, practice and outreach/education.

The Urban Forestry Division had many accomplishments in FY24:

- Planting a third Miyawaki Forest, at the Peabody School;
- Meeting UFMP recommendations by planting over 1,000 trees;
- Expanding the tree pruning program to include young trees, which encourages health and continued growth; and
- Hiring a Public Works apprentice into a permanent position.

In FY25, the Division will continue its varied work to support a healthy, resilient tree canopy. Capital and operating funds will go to tree planting and pruning, with a new focus on pruning for middle-aged trees; invasive pest management programs; and community engagement initiatives like the Cambridge Urban Forest Friends. The Division will also begin the UFMP Five-Year Update. This process will include robust community engagement and technical expertise to further the UFMP’s continued vitality as an ongoing master planning initiative.

FY25 OBJECTIVES & PERFORMANCE MEASURES

1. Expand and sustain the City's diverse urban forest.



OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of new trees planted.	n/a	n/a	1,250
1	Increased Cambridge Urban Forest Friends membership.	n/a	n/a	5%

URBAN FORESTRY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$1,991,265	\$2,100,615	\$2,246,640
OTHER ORDINARY MAINTENANCE	\$937,395	\$918,000	\$1,023,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,928,660	\$3,018,615	\$3,269,640
FULL-TIME BUDGETED EMPLOYEES	15	15	15

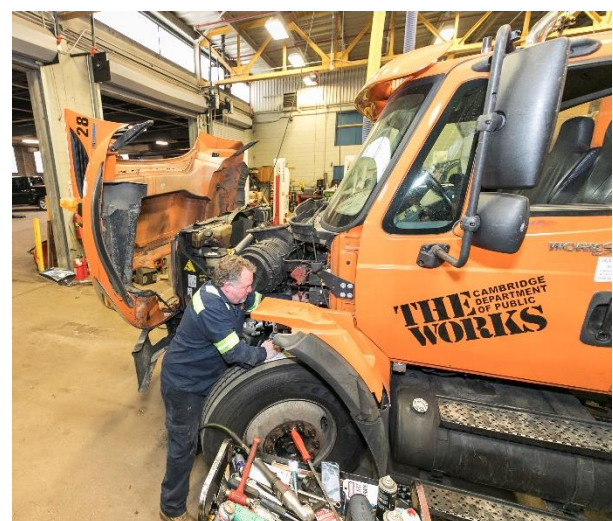
PUBLIC WORKS - FLEET MANAGEMENT

MISSION & SERVICES

The Fleet Management Division maintains and repairs City-owned vehicles and equipment. In FY24, the Division added two new positions to establish a second shift. This allows both the Division and the City to operate more efficiently by scheduling maintenance when vehicles or equipment are not in regular use.

The Fleet Management Division also plays a key role in implementing the updated Clean Fleet Policy, issued in February 2023. This policy guides the City’s transition to electric vehicles (EVs), establishes greenhouse gas emissions targets, and plans for companion charging stations and EV infrastructure.

Clean Fleet Policy implementation is particularly informed by the Division’s expertise, balancing vehicle functionality and repair capabilities with critical environmental considerations. The Division also





Fleet repair work

oversees anti-idling efforts to minimize fleet emissions and reduce fuel consumption, utilizing a system of idling alerts and weekly reports to supervisors.

Since the Clean Fleet Policy update, the City has acquired, leased, or ordered 24 additional battery EVs, bringing the City’s fleet to a total of 9% all-electric and 29% hybrid, plug-in hybrid, or battery electric. Public Works is awaiting delivery of three fully EV solid waste collection vehicles and is on track for 17% of the solid waste fleet to be electric by 2025.

In FY25, the Fleet Division will continue to build on Fleet Management Best Practices, including the use of software to track vehicle usage, maintenance schedules, and fuel or energy consumption. Operating funds go toward new fleet vehicles and equipment, ongoing maintenance costs, and continued staff development. The Division also plans to provide specialized training for staff on new EV models and technologies.

FY25 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide staff training on new EV solid waste collections vehicles.
-  2. Increase percentage of zero emission light duty vehicles in City fleet to 75% by June 30, 2030.

OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Division mechanics completing training.	n/a	n/a	100%
2	Number of new zero emission light duty vehicles leased or purchased.	n/a	n/a	5

FLEET MANAGEMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$1,304,730	\$1,480,400	\$1,478,560
OTHER ORDINARY MAINTENANCE	\$1,108,965	\$1,223,300	\$1,343,275
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$1,399,160	\$695,000	\$1,545,000
TOTAL BUDGETED EXPENDITURES	\$3,812,855	\$3,398,700	\$4,366,835
FULL-TIME BUDGETED EMPLOYEES	8	10	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.

<u>Water Divisions</u>
• Administration
• Source of Supply
• Transmission & Distribution

The Cambridge water system is comprised of three reservoirs, the Hobbs Brook, Stony Brook, and Fresh Pond Reservoirs; their surrounding watersheds and related facilities such as gatehouses, dams, and spillways; the Stony Brook conduit; the Walter J. Sullivan treatment plant; the Payson Park finished water reservoir, including the force and transmission mains; the distribution system; and Massachusetts Water Resources Authority (MWRA) interconnects.

CWD is regulated by federal and state drinking water codes and is comprised of three main divisions: Watershed, Treatment, and Distribution. These divisions work together daily to ensure that Cambridge drinking water continues to meet or surpass all Federal and State Regulatory water quality standards. Through constant monitoring and green initiatives, the Watershed division manages the reservoirs and abutting greenspace to protect and even improve the water quality and the natural greenspace surrounding the reservoirs and Fresh Pond Reservation. Treatment plant staff conduct research and use the unique in-house state-certified laboratory to constantly adjust, measure and collect data on treatment processes. The data collected during these adjustment phases is used to optimize the reduction of both contaminant levels in the water and energy consumption, improving water quality while reducing operating cost. The Distribution division has a robust Capital Improvement Program (CIP) working closely with the DPW and other City departments on city wide street and utility upgrade projects making improvements to the water distribution infrastructure. The CIP projects include replacement of water mains, valves, hydrants, and service connections. These upgrades improve water delivery, system control, fire protection and water quality and help assure non-stop water service to every tap in the city. Working together these divisions ensure that CWD continues to provide the best possible water and water service to the residents of Cambridge.

As of January 20, 2023 MassDEP revised sections of its Water Management Act (WMA) Regulations, 310 CMR 36.00. which will require the City to restrict "nonessential outdoor water use" during times of drought declared by the Secretary of Energy and Environmental Affairs. Though public water suppliers have until April 2025 to fully implement all the requirements of this regulation, CWD has started the process and will continue working on the preparations to meet the requirements prior to this deadline.

CWD continues to offer many educational opportunities for visitors both virtually and around the Fresh Pond Reservation, including the annual Fresh Pond Day, 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 FY25, the department will continue 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 FY25 will be to: begin implementation of the new WMA drought management regulations; continue to monitor Per- and Polyfluoroalkyl compound (PFAS) 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 the upcoming drought level water use restrictions, water conservation techniques via social media, webpage, and bill inserts; continue implementing the Department's Water Main Rehabilitation Program; continue the upgrade of the treatment plant's Supervisory Control and Data Acquisition (SCADA) system which is the software and hardware that enables the 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 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 implementing renewable energy sources and outlets.

WATER DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
CHARGES FOR SERVICES	\$17,975,005	\$19,607,980	\$16,247,475
TOTAL BUDGETED REVENUE	\$17,975,005	\$19,607,980	\$16,247,475
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$8,354,565	\$8,835,445	\$9,589,120
OTHER ORDINARY MAINTENANCE	\$7,766,095	\$5,330,295	\$6,271,775
TRAVEL & TRAINING	\$34,565	\$86,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$175,000	\$225,000	\$300,000
TOTAL BUDGETED EXPENDITURES	\$16,330,225	\$14,477,320	\$16,247,475
FULL-TIME BUDGETED EMPLOYEES	60	61	61


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.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
4	Number of back flow devices tested	6,220	6,000	5,900

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$2,079,330	\$2,055,255	\$2,156,800
OTHER ORDINARY MAINTENANCE	\$388,715	\$613,355	\$673,620
TRAVEL & TRAINING	\$34,565	\$86,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,502,610	\$2,755,190	\$2,917,000
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 sophisticated and precise treatment to produce 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.

As a result of annual GAC filter media changeouts, CWD has been successful in keeping PFAS concentrations well below MassDEP's PFAS public drinking water standard of 20 nanograms per liter

(ng/L) or parts per trillion (ppt). With monthly results well below MassDEP’s 10ppt waiver threshold, CWD regularly sampling requirements were reduced from monthly to quarterly monitoring. CWD is now focusing on the EPA’s newly proposed National Primary Drinking Water Regulation (NPDWR) and anticipated lower Maximum Containment limit (MCL) for PFOA and PFOS and creating a Health Index for four other PFAS compounds (PFBS, PFNA, HFPO-DA and PFHxS) as a combined mixture.

In 2023, CWD purchased a Liquid chromatography mass spectrometer (LCMS) allowing the ability to test PFAS in-house. More frequent and 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. This instrument is vital in monitoring the performance of the new filter media and assisting in determining the GAC changeout schedule for future filter media changeouts.

FY25 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.**
-  2. **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.**

SOURCE OF SUPPLY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$3,359,335	\$3,743,885	\$3,833,010
OTHER ORDINARY MAINTENANCE	\$7,059,085	\$4,245,825	\$5,049,900
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$10,418,420	\$7,989,710	\$8,882,910
FULL-TIME BUDGETED EMPLOYEES	23	24	24

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 and maintaining a high level of fire protection throughout Cambridge.

CWD's distribution projects completed in FY24 include Belmont Street, Fulkerson Street, Huron Ave Phase 2, Harvard Street, Suffolk Street, Westley Ave, Willard Street and Windsor Street.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
2	Number of fire hydrants replaced	44	57	25

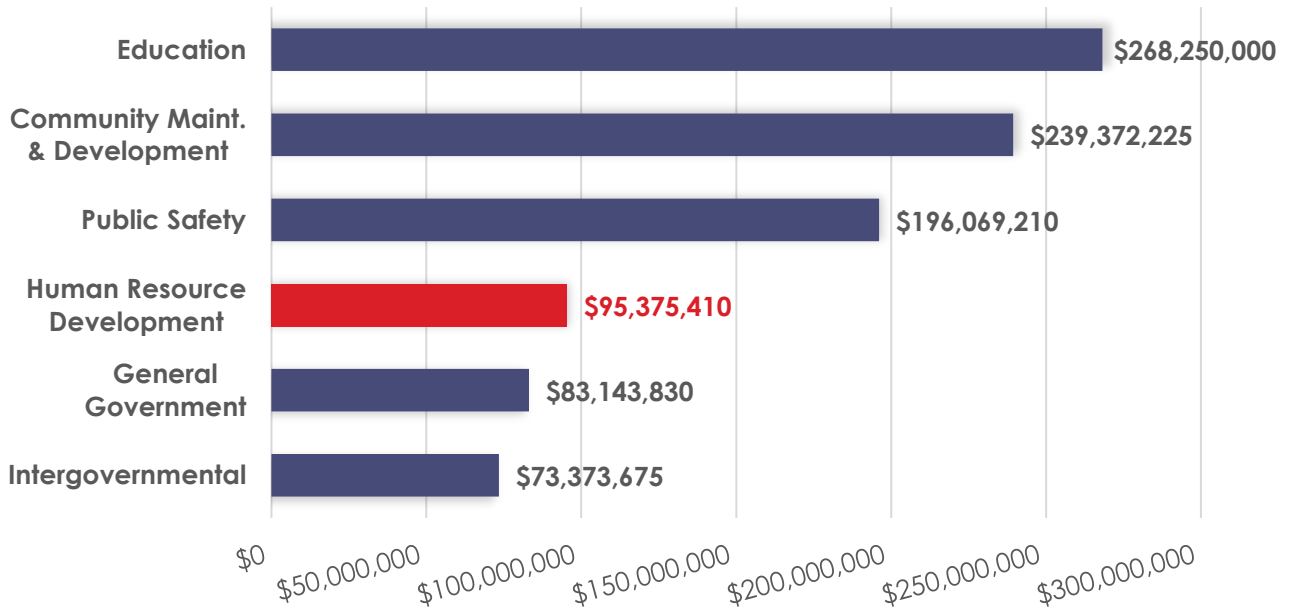
TRANSMISSION & DISTRIBUTION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$2,915,900	\$3,036,305	\$3,599,310
OTHER ORDINARY MAINTENANCE	\$318,295	\$471,115	\$548,255
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$175,000	\$225,000	\$300,000
TOTAL BUDGETED EXPENDITURES	\$3,409,195	\$3,732,420	\$4,447,565
FULL-TIME BUDGETED EMPLOYEES	24	24	24

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HUMAN RESOURCE DEVELOPMENT

FY25 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 PROPOSED
CHARGES FOR SERVICES	\$5,513,220	\$5,585,045	\$5,357,810
INTERGOVERNMENTAL REVENUE	\$1,238,445	\$1,303,855	\$1,324,295
MISCELLANEOUS REVENUE	\$0	\$0	\$8,500,000
TAXES	\$64,655,290	\$74,402,955	\$80,193,305
TOTAL BUDGETED REVENUE	\$71,406,955	\$81,291,855	\$95,375,410
PROGRAM EXPENDITURES			
COMMISSION ON THE STATUS OF WOMEN	\$342,180	\$400,590	\$493,220
HUMAN RIGHTS COMMISSION	\$721,500	\$768,235	\$878,550
HUMAN SERVICES	\$47,344,930	\$55,710,630	\$73,251,275
LIBRARY	\$16,328,820	\$17,863,725	\$19,391,415
VETERANS' SERVICES	\$968,550	\$946,865	\$1,360,950
TOTAL BUDGETED EXPENDITURES	\$65,705,980	\$75,690,045	\$95,375,410

COMMISSION ON THE STATUS OF WOMEN

DEPARTMENT OVERVIEW

The Cambridge Commission on the Status of Women (CCSW) works to promote equity for women and girls* 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 workplace equity; gender-based violence; women's history; and girls' health and wellness. CCSW's widely known annual programs include the quarterly Women and Words! discussion series, Girls** in Sports Night, the Boston-Area International Women's Day Breakfast, Consent Camp, and Mapping Feminist Cambridge tours.

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

*** Those who identify as girls or with girlhood*

COMMISSION ON THE STATUS OF WOMEN DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
INTERGOVERNMENTAL REVENUE	\$9,960	\$9,960	\$9,960
TAXES	\$320,300	\$335,985	\$483,260
TOTAL BUDGETED REVENUE	\$330,260	\$345,945	\$493,220
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$328,265	\$384,380	\$475,150
OTHER ORDINARY MAINTENANCE	\$13,735	\$15,985	\$17,545
TRAVEL & TRAINING	\$180	\$225	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$342,180	\$400,590	\$493,220
FULL-TIME BUDGETED EMPLOYEES	2	3	3

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 through advocating for economic equity, health and violence prevention, acknowledging and preserving Cambridge women's history, and centering new artistic mediums as well as outreach to young women and girls.

CCSW members are appointed by the City Manager and are responsible for supporting the Executive Director in accomplishing the Commission's objectives. Commission staff are available to offer information and referrals to individuals, community organizations, businesses, and other City departments.







2024 Cambridge Girls in Sports Night

In FY24, CCSW's work included:

- Launching a Gender Equity Initiative to develop a comprehensive strategy that encapsulates a collective vision of the needs and priorities of women within various communities.
- Expanding Consent Camp, an engaging, interactive, week-long program for Cambridge upper elementary and middle grade youth to learn the basics of consent education, activism, and leadership – all mentored by high school peer leaders.
- Completing the Mapping Feminist Cambridge (MFC) series with the debut of MFC Harvard Square. As the third and final installment, MFC Harvard Square highlights the often-unacknowledged contributions women made to Cambridge during the feminist movement from 1970's to the 1990's. MFC Inman and Central Square walking tours continue.
- Expanding programming for Cambridge girls, including Cambridge Girls in Sports (CGiS) Night for elementary-aged girls at War Memorial, and Mapping Feminist Cambridge youth programming for middle- and high-school and college age students.
- Framing projects to meet the leadership goals and expectations set forth by the City's Anti-Racism, Equity, and Inclusion Initiative (CAEII).

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Community events sponsored throughout the City to engage residents around the topic of domestic and gender-based violence	4	1	4
2	Number of girls recruited for programs	175	250	275
3	Number of forums sponsored, focus groups conducted, outreach initiatives, and activities offered to targeted residents and City of Cambridge employees	12	12	18
4	Events, announcements, and information promoted and publicized via website and social media outlets	48	48	60

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$328,265	\$384,380	\$475,150
OTHER ORDINARY MAINTENANCE	\$13,735	\$15,985	\$17,545
TRAVEL & TRAINING	\$180	\$225	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$342,180	\$400,590	\$493,220
FULL-TIME BUDGETED EMPLOYEES	2	3	3

HUMAN RIGHTS COMMISSION

DEPARTMENT OVERVIEW

The Cambridge Human Rights Commission, as a department, consists of the Cambridge Human Rights Commission (CHRC), the Commission on Immigrant Rights and Citizenship (CIRC), the Lesbian, Gay, Bisexual, Transgender, Queer, Plus (LGBTQ+) Commission, and the Language Justice Division. The Department works to protect and advance civil rights in Cambridge on the basis of various protected classes. This work is multifaceted, from direct investigation and resolution of discrimination complaints to community education and outreach to cross-department and multiagency partnerships.

Human Rights Commission

Divisions

- Administration
- Language Justice
- LGBTQ+ Commission

The LGBTQ+ Commission strives to advocate for a culture of respect and monitors progress toward equality for all persons. Additionally, the Department has extended its reach to LGBTQ+ community members through initiatives that promote education, inclusive events, and access to resources.

CIRC’s Immigrant Services Liaison engages in outreach efforts, organizes trainings and programs to inform immigrants of their rights, and collaborates with other immigrant-serving organizations to connect immigrant residents to resources. CIRC recognizes the value and resilience of the City’s immigrant populations and strives to provide legal services referrals and support that enable immigrants to fully participate in, and contribute to, the social, economic, and cultural life of Cambridge.

The Language Justice Division, established in FY23 and strengthened in FY24, improved equitable access to City programs and resources for non-native English speakers by working with other City departments and stakeholders to coordinate translation and interpretation requests, developing centralized tools and guides for City staff, and working across departments to share data resources and best practices.

In FY25, the Department will continue to support civil rights, access, equity, and inclusion 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
TAXES	\$759,610	\$874,840	\$878,550
TOTAL BUDGETED REVENUE	\$759,610	\$874,840	\$878,550
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$655,940	\$676,425	\$788,130
OTHER ORDINARY MAINTENANCE	\$62,795	\$84,910	\$83,020
TRAVEL & TRAINING	\$2,765	\$6,900	\$7,400
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$721,500	\$768,235	\$878,550
FULL-TIME BUDGETED EMPLOYEES	4	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, employment, public accommodations, 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 of the Municipal Code, and the Fair Housing Ordinance, Chapter 14.04 of the Municipal Code.

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.



Resource Fair at the 2023 Fair Housing for All event

FY24 accomplishments include:

- Conducting fair housing trainings and information sessions on the role of technology in fair housing in partnership with the Information Technology Department, an in-person symposium for Community Engagement Team (CET) members and other community advocates on overcoming barriers to equal housing in partnership with the Multi-Service Center and the Community Learning Center, and a social media campaign in which previous housing webinars were translated to extend their reach.
- Conducting employment discrimination training for Massachusetts Institute of Technology students.
- Resuming an in-person Fair Housing Month Event at the Cambridge Public Library in April 2023, which welcomed over 150 attendees. The Event was the first multilingual in-person event of its kind and consisted of a resource fair, a fair housing panel, and a legislative panel.
- 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.
- Working with the City Council on the creation of new protected classes, relationship status, and family structure to the Human Rights Ordinance and Fair Housing Ordinance.
- Mediating a substantial number of discrimination cases for significant monetary settlement amounts, including a \$30,000 public accommodations settlement.

In FY25, 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 2023. In 2023, the clinic provided consultations to 224 clients/groups, from more than 55 foreign countries, speaking 9 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.
- Partnering with Project Citizenship for “Citizenship Day,” which is a large in-person citizenship application workshop. In FY23, 46 community members received assistance.
- Partnering with the African Bridge Network for an Orientation Workshop for Foreign-Trained Immigrants, in which experts are brought in to answer questions and provide career and non-career resources that help recent immigrants and refugees build on their foreign training in Cambridge.
- 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.
- Hosted an in-person Welcome Event to greet and celebrate newly arrived immigrants in the Cambridge community. The Welcome Event strengthened a sense of community among immigrants, increased awareness of local resources and services, enhanced cultural exchange, understanding, and belonging, and celebrated cultural diversity.

In FY25, CIRC will continue to coordinate information sessions, make direct community connections, and facilitate service referrals.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of CHRC collaborations with City departments and non-City agencies	70	60	65
1	Number of CIRC collaborations and outreach efforts with City departments, non-City agencies, and individual immigrants	817	900	925
3	Number of CIRC Legal Screening Clinics, trainings, and information sessions.	16	17	18

ADMINISTRATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$515,670	\$530,725	\$645,970
OTHER ORDINARY MAINTENANCE	\$57,490	\$68,090	\$66,200
TRAVEL & TRAINING	\$2,765	\$2,400	\$2,900
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$575,925	\$601,215	\$715,070
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 FY24, the Language Justice Division:




- Established the Multilingual Helpline (617-865-2273), a public-facing phone number for free interpretation services. Community members can call to get their questions answered by City staff with the help of an interpreter over the phone. This tool also expands language access resources to City staff providing services to the public.
- Partnered with the Community Engagement Team and Housing Liaison to provide a new training on Best Practices for Working with Interpreters to help disseminate outreach materials about the Multilingual Helpline.
- Continues to provide quarterly Plain Language workshops for City staff and community partners to promote an active practice toward antiracism, diversity, equity, and inclusion.
- Collaborated with City departments on more than 60 projects for translation or interpretation and related community engagement.
- Continues to improve City access to quality translation services and interpretation assistance and expand community use of those resources.

The Language Justice Division will further its work in FY25, including leading the development of department-specific Language Access Plans and a Citywide Language Access Plan.



Display for the Multilingual Helpline at the Gilmore Youth Center

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of document translations, interpretations, and centralized resources and best practices developed and shared.	67	90	120
2	Number of City employees and community partners at resource-sharing events, including Plain Language workshops and trainings on Best Practices for Working with Interpreters.	304	315	325

LANGUAGE JUSTICE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$140,270	\$145,700	\$142,160
OTHER ORDINARY MAINTENANCE	\$0	\$1,000	\$1,000
TRAVEL & TRAINING	\$0	\$4,500	\$4,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$140,270	\$151,200	\$147,660
FULL-TIME BUDGETED EMPLOYEES	1	1	1

HUMAN RIGHTS COMMISSION - LGBTQ+ COMMISSION

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, 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 its annual Pride Brunch with the Mayor, which was rebranded to “Glam up and Go.” Pride Brunch had over 350 attendees.
- Organized, in collaboration with The Longfellow Washington House, the first annual Longfellow Pride Picnic.
- Continued its work with Rainbows Across Communities, an LGBTQ+ collaboration network of neighboring municipalities sharing resources, ideas, and promoting events.
- Partnered, through the LGBTQ+ Programming Leader, with DHSP’s Council on Aging and Youth Programs, expanded LGBTQ+ focused programming in the City’s senior and youth centers and organized consistent community gatherings.
- Conducted, through the LGBTQ+ Researcher, a research project aimed at advancing healthcare equity and inclusion in Cambridge.
- Conducted an internal overhaul and reorganization of how the LGBTQ+ Commission functions.
- Supported the City Manager’s LGBTQ+-Friendly Housing Task Force. The Task Force considered 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.
- Created partnerships with the City of Boston’s Office of LGBTQ+ Advancement and the City of Somerville’s LGBTQ+ Services Coordinator to explore opportunities for collaboration.
- Planned, in partnership with other City staff and relevant stakeholders, the 20th anniversary of Marriage Equality Celebration for the City of Cambridge.

In FY25, the LGBTQ+ Commission will further its community connections and create additional partnerships with other local municipalities.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Host or support events for community engagement.	3	6	8
2	Establish new City programs for the LGBTQ+ Community.	1	1	2

LGBTQ+ COMMISSION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$5,305	\$15,820	\$15,820
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,305	\$15,820	\$15,820
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. Given the importance of community engagement and family support to the work of the Department internally and in the community, the addition last year of a division head level staff person devoted to this work has been 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. Since FY23, the Department has worked hard to prioritize residents from lower income families in much of 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 funds 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

Human Services Divisions

Administration

- Leadership, Operations & IT
- Commission for Persons with Disabilities
- Planning and Development

Adult Services

- Community Learning Center
- Elderly Services & Council on Aging
- Multi-Service Center
- Office of Workforce Development
- Recreation

Collaborative Programs

- Agenda for Children Literacy and OST
- Baby U and Center for Families
- College Success
- Community Engagement Team
- Family Policy Council
- Inclusion Initiative
- King Open Extended Day
- Office of Early Childhood
- STEAM

Child, Youth and Family Services

- Childcare & Family Support Services
- Community Schools
- Youth Programs

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 FY25 budget includes significant new resources to support the launch of the Cambridge Preschool Program for September 2024. The talented team from the Office of Early Childhood continues to work closely with the School Department, DHSP preschools, and community partners to ensure high quality preschool for all of Cambridge’s 4 year olds and a subset of 3 year olds. The budget includes funding for the opening of the Department’s preschools on Rindge Avenue in the new Just A Start training center. The budget also includes additional staff to support a modest expansion of afterschool slots and to stabilize staffing within existing programs. The Department will continue to work with its community afterschool partners to support their ongoing services and expansion as well. Using both ARPA funds and City revenues, the FY25 budget continues services for those who are unhoused, including the funding of the Salvation Army shelter and the continuation of the Transition Wellness Center. Using ARPA and City funding, the Department will continue its support for housing navigation and stabilization services to unhoused residents as they work to access permanent housing.

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 College Success Initiative, 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
CHARGES FOR SERVICES	\$5,513,220	\$5,585,045	\$5,357,810
INTERGOVERNMENTAL REVENUE	\$606,190	\$656,190	\$644,495
MISCELLANEOUS REVENUE	\$0	\$0	\$8,500,000
TAXES	\$45,606,620	\$53,811,505	\$58,748,970
TOTAL BUDGETED REVENUE	\$51,726,030	\$60,052,740	\$73,251,275
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$34,995,910	\$41,204,280	\$47,150,600
OTHER ORDINARY MAINTENANCE	\$12,235,285	\$14,364,010	\$25,926,985
TRAVEL & TRAINING	\$73,735	\$102,340	\$133,690
EXTRAORDINARY EXPENDITURES	\$40,000	\$40,000	\$40,000
TOTAL BUDGETED EXPENDITURES	\$47,344,930	\$55,710,630	\$73,251,275
FULL-TIME BUDGETED EMPLOYEES	198	214	214

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 FY25, the Administration Division will be supported by a new Division Head for human resources and fiscal. The Department continues to strengthen its multifaceted communications strategy. In FY24, this included leveraging the City's digital engagement tools; notably, the department launched a new monthly newsletter for Cambridge families, which has a consistent 75% or greater open rate as of spring 2024. Working in partnership with the City's Language Justice Division and Community Engagement Teams, DHSP's communications campaigns center language access through messaging and multilingual materials. In FY25, the communications strategy will focus on optimizing the Department's webpages to improve discoverability and digital engagement of DHSP's critical services and programs on City websites.

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 1,200 low-income households. The Division also administers the Summer Food Program, which provides nutritious breakfasts, lunches, and dinners to children under the age of 18 at school-based sites and at open sites throughout the city. In FY24, nearly 61,000 meals were served to Cambridge children through the program, which also partners with Cambridge Book Bike and Cambridge Recreation to offer enrichment and activities at the open sites. In FY25, the Summer Food Program will continue to operate over 50 total meal sites.

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 FY25, the 6 Racial Affinity Groups will continue, and the Division will offer support for middle-level managers whose engagement in the Race and Equity Initiative is critical.

LEADERSHIP, OPERATIONS & IT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$3,772,395	\$4,624,070	\$5,202,725
OTHER ORDINARY MAINTENANCE	\$2,036,735	\$1,690,030	\$1,866,455
TRAVEL & TRAINING	\$23,535	\$22,615	\$42,850
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,832,665	\$6,336,715	\$7,112,030
FULL-TIME BUDGETED EMPLOYEES	19	21	21



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. Staff help ensure that programs and information remain 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.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	ADA trainings, technical assistance sessions, and disability awareness trainings provided to City staff, other private entities, and private sector businesses and organizations	367	350	370
2	Site visits and access surveys of Cambridge businesses completed	21	25	30
2	Responses to individual service, information, and referral requests	431	430	450

COMMISSION FOR PERSONS WITH DISABILITIES DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$260,795	\$269,720	\$282,465
OTHER ORDINARY MAINTENANCE	\$6,895	\$12,500	\$12,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$267,690	\$282,220	\$294,965
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 collaborators that works to create coordinated, comprehensive systems to meet the diverse needs of people experiencing homelessness in Cambridge. 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 system-level reports, and coordinate agency proposals for HUD grants, including the Community Development Block Grant (CDBG), Emergency Solutions Grant (ESG), 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 FY25, the Division will continue to work with multiple partners to respond to the impacts of the opioid epidemic and public health emergencies 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, the Division will continue work with internal and external partners in FY25 to support existing shelter and support services to mitigate the impacts of COVID-19 on the homeless services system and to support stable housing for those leaving the shelter system.

FY25 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Contract with local service providers through CDBG, CoC, and ESG homelessness monies, and City tax dollars to support the continued socioeconomic diversity of the city.**

OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Clients served in youth and family services programs	684	1,738	1,800
1	Clients served through domestic violence and abuse prevention programs	96	83	90
1	Clients served through linguistic minority programs	288	306	315
1	Clients served through homelessness prevention/service programs	2,902	3,086	3,100
1	Clients served through elderly and disabled service programs	659	626	660
1	Sites in food pantry network or receiving food deliveries via Food for Free	29	29	30

PLANNING AND DEVELOPMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$651,675	\$1,005,805	\$1,439,630
OTHER ORDINARY MAINTENANCE	\$2,092,530	\$4,169,300	\$3,688,620
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,744,205	\$5,175,105	\$5,128,250
FULL-TIME BUDGETED EMPLOYEES	5	6	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



A teacher helping an adult learner in an ESOL class

the Bridge to College program to prepare adult learners 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, Just-A-Start and Laboure College, CLC offers integrated education and skills training through the Biomedical and IT Careers Training Programs and the Certified Nursing Assistant Training Program, which includes a track for English Language Learners and a track for advanced or fluent English speakers. In partnership with the Office of Early Childhood, CLC also offers the Early Childhood Education Career Training Program for residents interested in a career as a preschool educator. Also, in collaboration with the Cambridge Public Schools (CPS), the CLC offers ESOL/family literacy classes, resources and services to CPS parents.

In FY25, 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, or online. CLC will continue to provide Chromebooks and help students enhance their tech skills and 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.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of students served	819	760	760
1	Number of classes offered	82	78	78
1	Number of students who become U.S. citizens	21	14	14
1	Number of students who graduate from highest level education classes	41	45	45
2	Number of students advancing to skills training or post-secondary programs	39	38	45
2	Number of students graduating from CLC integrated education and training programs	73	88	67

COMMUNITY LEARNING CENTER DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$1,408,740	\$1,458,755	\$1,513,540
OTHER ORDINARY MAINTENANCE	\$42,195	\$44,685	\$94,685
TRAVEL & TRAINING	\$435	\$2,550	\$2,550
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,451,370	\$1,505,990	\$1,610,775
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 FY24, COA offered a range of services, both in-person and virtually. COA staff and instructors have crafted a schedule of offerings to respond to seniors who want to be in-person at the Citywide Senior Center or North Cambridge Senior Center, as well as those who prefer online classes. COA maintained a wide variety of offerings, including exercise, art, language, music, dance and theatre 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. COA hosted LGBTQ+ Film Series, including additional programming and activities for LGBTQ+ older adults.



Seniors enjoying the Essex Steam Train & Riverboat tour



More than 1,832 seniors have participated in COA programs. Revived offerings like trips, special lunches, and transportation have brought more seniors into both Senior Centers, filling the spaces with energy and activity.

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 used data more strategically in FY24 to understand the demographics of who they are serving and how that compares to the community as a whole. Staff conducted focus group sessions and elicited feedback from residents ages 60+ using surveys and other means to ensure the critical and evolving needs of seniors in the community are understood. In their programs and services, COA staff are focused on creating equitable access for seniors across Cambridge. Ensuring that every participant is registered in My Senior Center and swipes their card to log their activities of choice for the day upon entry enables staff to evaluate the popularity and usage of programs and activities. New practices for trip registration and celebration lunches ensure everyone has an opportunity to enjoy the Centers' events and offerings.

COA's improved website makes resources and services for seniors more digitally accessible and shares COA's story more effectively with seniors, families and partners. Staff continue to meet with seniors in spaces across the city to ensure that all seniors are aware of the breadth of COA services.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of information and referral contacts with seniors, families, and community members	4,977	4,600	4,600
1	Number of seniors receiving case management and assistance on health benefits from Social Services staff	1,231	1,400	1,400
2	Hours of health/fitness/wellness, enrichment and social events and art classes offered each month	230	232	235

ELDERLY SERVICES & COUNCIL ON AGING DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$1,566,210	\$1,592,850	\$1,936,250
OTHER ORDINARY MAINTENANCE	\$144,560	\$206,790	\$206,790
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,710,770	\$1,799,640	\$2,143,040
FULL-TIME BUDGETED EMPLOYEES	13	11	11

HUMAN SERVICES - MULTI-SERVICE CENTER

MISSION & SERVICES



The 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 MSC'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 and 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 and 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.



The Multi-Service Center team

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of clients placed in permanent housing	123	110	115
1	Number of clients maintained in current housing	140	110	115
1	Number of households receiving services, including crisis intervention, information & referral, case management and housing search	1,421	1,450	1,500
2	Number of families placed in housing	36	45	45
2	Number of families maintained in current housing	162	160	165

MULTI-SERVICE CENTER DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$971,790	\$1,168,595	\$1,351,740
OTHER ORDINARY MAINTENANCE	\$889,270	\$811,730	\$1,061,730
TRAVEL & TRAINING	\$670	\$1,300	\$1,300
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,861,730	\$1,981,625	\$2,414,770
FULL-TIME BUDGETED EMPLOYEES	8	9	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, also held several small job fairs and recruitment events featuring local employers. Cambridge Works, a transitional employment program for disengaged adults aged 18-35, ran two cycles of programming and offered participants paid internships as well as intensive case management, soft skills development, and job search assistance.



The Cambridge Works transitional jobs program graduation

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, participated in workshops and internships, as well as field visits to learn about different types of workplaces. 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. MSYEP teens got to participate in a range of workshops, from financial literacy to STEAM career exploration and job readiness. During the school year, OWD partnered with Innovators for Purpose to pay students to work in a social justice-oriented design and innovation studio and 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 and a Media Arts internship at CRLS. The OWD youth team staffed the Youth Employment Center at CRLS, helping scores of 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.

In FY25, OWD will be developing new partnerships to identify career paths leading to Green Jobs and other opportunities related to clean energy. This will include creating ways to expose high school students and adults in the community to specific occupations within the Green economy.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of CEP job placements	96	107	110
1	Number of Cambridge Works graduates placed in jobs or training	19	16	19
1	Number of adult residents receiving employment services	284	355	390
2	Number of youth enrolled in MSYEP and Youth Works who receive work experience, work readiness workshops, and career readiness activities	818	911	915
2	Number of MSYEP worksites that integrate STEM or STEAM content and career exposure	24	26	27

OFFICE OF WORKFORCE DEVELOPMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$3,245,265	\$3,912,115	\$4,421,890
OTHER ORDINARY MAINTENANCE	\$300,280	\$341,065	\$341,065
TRAVEL & TRAINING	\$4,310	\$10,500	\$10,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,549,855	\$4,263,680	\$4,773,455
FULL-TIME BUDGETED EMPLOYEES	14	15	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 one of the busiest public golf courses in the state, with over 50,000 rounds played each season. The City continues to evaluate the usage of fields and parks and all available amenities to ensure equitable access for residents.



A Camp Rainbow mini-golf field trip

The War Memorial Recreation Center and Gold Star Pool offered a variety of fitness programs and swimming lessons, adding additional sections of the most popular classes when possible to meet demand. Enrollments in fitness and swim programs expanded in FY24, as did daily visits to the facilities.

Citywide Recreation programming also expanded. The creation of additional basketball leagues for middle and high school students, and the launch of very popular teams for middle school girls, meant that hundreds more youth were engaged with Recreation-run leagues than ever before. The Summer Concert Series, Screen on the Green, and a variety of special events filled Danehy and other 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 again partnered with the Summer Food Program to provide staffing for food delivery, while offering employment and leadership opportunities to dozens of youth and young adults who distributed the food to families in sites across the city.

In FY25 the Division is looking to launch a street hockey league, aquatic volleyball for teens and middle schoolers, and other opportunities to further expand recreational and athletic programs for residents.

FY25 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.

OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of youth participants in swimming and recreation classes	2,045	2,200	2,300
1	Number of adult participants in recreation and swimming classes	313	333	350
1	Number of youth participants in recreation-run sports leagues	910	1,150	1,250
2	Number of field hours permitted for athletic and recreational use	18,035	17,500	17,000

RECREATION DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$3,304,460	\$3,674,165	\$3,952,140
OTHER ORDINARY MAINTENANCE	\$1,177,705	\$898,205	\$837,605
TRAVEL & TRAINING	\$1,075	\$3,800	\$5,800
EXTRAORDINARY EXPENDITURES	\$40,000	\$40,000	\$40,000
TOTAL BUDGETED EXPENDITURES	\$4,523,240	\$4,616,170	\$4,835,545
FULL-TIME BUDGETED EMPLOYEES	14	16	16

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 families with children in Pre-K through 2nd 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 is 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.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Programs participating in the Agenda for Children OST Coalition	59	60	65
1	OST staff engaged in professional development activities	324	324	325
1	Percent of Program Directors reporting increased capacity to offer high quality programs or increased knowledge of professional development topics	93%	85%	90%
2	Number of parents/caregivers and children reached by core programming	1,705	1,650	1,720
2	Number of books distributed to children, families, and staff	9,500	8,900	9,600

AGENDA FOR CHILDREN LITERACY AND OST DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$582,035	\$670,015	\$712,800
OTHER ORDINARY MAINTENANCE	\$139,345	\$173,750	\$173,750
TRAVEL & TRAINING	\$3,235	\$3,785	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$724,615	\$847,550	\$888,050
FULL-TIME BUDGETED EMPLOYEES	3	3	3

HUMAN SERVICES - BABY U AND CENTER FOR FAMILIES

MISSION & SERVICES

The Center for Families is a part of the Community Engagement and Family Support Division under the Department of Human Service Programs. The Center for Families provides families with children birth to age eight with universal strength-based parenting education and support, activities that promote the parent-child relationship, programs that promote early childhood development, school-readiness activities, community-building events, home visiting, Cambridge Dads (programs specifically for fathers and male caregivers), intensive family support through Baby University, and access to information, resources, and concrete supports. Center staff speak 10 different languages and reflect the linguistic, racial, and cultural diversity of Cambridge 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 supports that provide ongoing help and maintain connections between staff and families until their youngest child successfully completes Kindergarten.




This year, the Center for Families offered programming and supports that focused on social-emotional development of young children, community-building, and parent support. For instance, based on



A Cambridge caregiver and two children at a Cambridge Dads program event

caregiver feedback and what staff are seeing in the community, the Center for Families offered Saturday programming that supports parents’ understanding and practice around children’s social-emotional development. They also continue to offer parent education workshops on how parents can to their children about race. Additionally, the Center for Families focused on making new community connections, building on current partnerships, and growing and supporting the team in order to provide all communities in Cambridge with family supports, with a specific focus on reaching more isolated and marginalized communities.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of parents participating in intensive 14-week program.	19	25	30
1	Percent of eligible Baby U graduates participating in Baby U Alumni Association activities	50%	70%	75%
2	Number of families participating in Center for Families programming	864	750	800
2	Number of hours of father-only programming	20	45	50
2	Number of men receiving a weekly text message that offers parenting information, and promotes involvement in their children's lives	350	325	400
3	Number of hours of outreach programming held in housing complexes and other community locations	125	150	175

BABY U AND CENTER FOR FAMILIES DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$528,280	\$890,420	\$974,105
OTHER ORDINARY MAINTENANCE	\$62,145	\$73,850	\$75,350
TRAVEL & TRAINING	\$1,240	\$1,280	\$1,280
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$591,665	\$965,550	\$1,050,735
FULL-TIME BUDGETED EMPLOYEES	2	3	3

HUMAN SERVICES - COLLEGE SUCCESS



First Generation College Graduate Celebration 2023

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 (CRLS) 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, such as managing the process 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 "stop 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 coaches work closely with the Office of

Workforce Development to ensure that students, both graduated, enrolled or stopped out, have the support of a career counselor to help them secure internships and jobs.

In FY24, CSI celebrated its tenth anniversary of supporting students and increasing the community's awareness of the gap between college acceptance and persistence. CSI will again host a celebration of first-generation college graduates from across the city to honor their accomplishments and hard-won successes.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of students enrolled in college receiving coaching services through CSI	219	176	212
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	154	142	154

HUMAN SERVICES - COMMUNITY ENGAGEMENT TEAM



CET Outreach Workers at an event

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. In recognition of the critical importance of community engagement for all families, the Department of Human Service Programs joined Family Support and Community Engagement to create the Community Engagement and Family Support Division.

CET uses a multi-faceted approach when it comes to engaging the community equitably. CET provides technical assistance with outreach and engagement best practices. CET also offers the Making Connections training program, aimed at developing outreach skills with City and community staff who want to become proficient in community outreach and engagement.

CET continues to engage Cambridge families in accessing vital resources, amplifying diverse voices, and strengthening community relationships. In FY24, CET worked closely with the Office of Early Childhood to create an equitable outreach and engagement plan to promote the Cambridge Preschool Program to various linguistic communities. Outreach Workers hosted language-based information sessions and conducted intentional outreach during the application process.

CET continues to work closely with several City departments to develop and support outreach and community engagement best practices. Each year, CET hosts in-person and virtual networking events to support the Cambridge provider community.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of parents contacted by outreach workers to inform them about parenting or early literacy events	869	650	750
2	Attendance by providers and community members at citywide networking events	282	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	31	30	30

COMMUNITY ENGAGEMENT TEAM DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$519,380	\$690,275	\$801,790
OTHER ORDINARY MAINTENANCE	\$186,155	\$194,575	\$197,800
TRAVEL & TRAINING	\$0	\$500	\$2,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$705,535	\$885,350	\$1,001,590
FULL-TIME BUDGETED EMPLOYEES	3	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 FY25, the Council will continue to develop recommendations to ensure all children and teens receive the support they need.





Members of the Cambridge Youth Council at the National League of Cities Conference

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 here. The *Find It* Manager supports Cambridge 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. In FY25, they will focus on publicizing the new and improved version of the Find It Cambridge website.

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 gaps in Cambridge and learn and practice leadership and interpersonal skills. In FY25, they will continue to work on projects that address youth mental health and other issues impacting young people in Cambridge, as well as their annual traditions (CYC fundraiser, facilitating sessions at CRLS Incoming Freshman Night, representing the City at the National League of Cities conference).

FY25 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 participation and engagement in the civic life of Cambridge.**

OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of engaged users of Find It Cambridge	57,800	62,458	66,766
1	Number of people Find It Cambridge supported via email and phone calls.	311	326	340

FAMILY POLICY COUNCIL DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$204,300	\$314,080	\$330,390
OTHER ORDINARY MAINTENANCE	\$113,045	\$191,680	\$191,680
TRAVEL & TRAINING	\$19,030	\$15,600	\$19,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$336,375	\$521,360	\$541,070
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.

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.

This past year the staffing struggles that began during the pandemic continued for the Inclusion Initiative, as well as all other child- and youth-serving programs. This was felt acutely by families of children waiting for additional staff to be hired so that their child with a disability could effectively participate in a DHSP program. In FY25, the Inclusion Initiative will continue to focus on rebuilding staff capacity and exploring ways to recruit and retain qualified staff to support children with special needs.



Children in a DHSP Community Schools Summer Camp preparing for a swimming activity

FY25 OBJECTIVES & PERFORMANCE MEASURES

1. Provide support for children with disabilities to be successfully included in DHSP OST programs.

OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of children with IEPs successfully participating in OST programs	224	228	250
1	Development of a successful Inclusion Training Plan for new and existing staff	n/a	50%	100%

INCLUSION INITIATIVE DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$418,535	\$720,330	\$1,055,700
OTHER ORDINARY MAINTENANCE	\$32,730	\$40,000	\$40,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$451,265	\$760,330	\$1,095,700
FULL-TIME BUDGETED EMPLOYEES	2	3	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 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.



KOED students working on an activity together

In FY24, as a part of DHSP's citywide expansion of out of school time opportunities, KOED expanded enrollment by almost 100 additional seats. This expansion allowed for greater access to out of school time education for the King Open community. KOED now serves close to 2/3 of the King Open student body. In addition, the development of a qualitative data collection measurement system has been completed. This measure will be piloted in FY25.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of King Open students in kindergarten through fifth grade enrolled in KOED	124	222	230
1	Number of students receiving individualized academic support from KOED staff at least twice a week during King Open school day classes	14	90	100
1	Number of students participating in SEL (social emotional learning) data outcome project	n/a	n/a	50%

KING OPEN EXTENDED DAY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$903,210	\$1,282,370	\$1,395,500
OTHER ORDINARY MAINTENANCE	\$55,970	\$56,255	\$124,925
TRAVEL & TRAINING	\$2,345	\$4,500	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$961,525	\$1,343,125	\$1,520,425
FULL-TIME BUDGETED EMPLOYEES	1	1	2

HUMAN SERVICES - OFFICE OF EARLY CHILDHOOD

MISSION & SERVICES





The mission of the Office of Early Childhood (OEC) 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 FY24, OEC continued its scholarship program for three and four-year-old children from low-income families, with 18 community-based early childhood programs on its menu of preschool options and the number of children being served through the program remaining steady. OEC also 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. The Office continued to expand free professional development workshops and college courses for teachers in Cambridge early learning centers: offering scholarships for adult learners in a menu of early childhood courses at Fisher College, launching its second cohort of the Early Childhood Career Training Program in partnership with the Community Learning Center and Office of Workforce Development, and launching its Certificate of Early Education Leadership program in partnership with Harvard Graduate School of Education.

In FY24, OEC continued the intensive planning and implementation of the Cambridge Preschool Program (CPP). This work included the drafting and adoption of the policies that govern the program, the development of the shared application platform and matching system, the launch of a communications and family engagement strategy, and continuous quality improvement work with participating programs.

In FY25, OEC will transition into full implementation for universal preschool; operationalizing the policies that support the unified preschool system across the district, City, and community-based partners. In addition, an evaluation strategy will be deployed to assess the effectiveness of efforts to date, and to guide the continued work and measurement of impact of OEC activities. Continuous quality improvement, professional development, and policy and advocacy work will continue in service of universal preschool, as well as to all children up through age 5 and the educators that teach and support them.

FY25 OBJECTIVES & PERFORMANCE MEASURES

- 1.  Improve access and completion of professional development and career pathways programs in early childhood education for the city's early childhood workforce.
- 2.  Support continuous quality improvement in all early childhood programs across the ecosystem.
- 3.  Expand access to high quality preschool opportunities for three and four-year-olds from low-income families.
- 4.  Evaluate the equity and access of programming for children 0 - 5 throughout the city, with an included focus on children birth to three.

OBJ.	PERFORMANCE MEASURES	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of educators participating in free college courses and other professional development workshops	682	1,308	1,535
2	Number of children 0-5 enrolled in programs participating in the Continuous Quality Improvement Program (not including CPS)	1,289	1,596	2,622
3	Number of children receiving access to high quality preschool through support from OEC	79	76	875

OFFICE OF EARLY CHILDHOOD DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$1,782,320	\$2,617,645	\$3,182,415
OTHER ORDINARY MAINTENANCE	\$3,547,145	\$3,790,920	\$14,615,245
TRAVEL & TRAINING	\$4,545	\$5,960	\$5,960
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,334,010	\$6,414,525	\$17,803,620
FULL-TIME BUDGETED EMPLOYEES	11	18	18

HUMAN SERVICES - STEAM

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.



4th and 5th graders at Russell Youth Center testing out the STEAM arcade game they created



The STEAM Initiative collaborates closely with the CPS Math Department on a math mindsets evaluation, which has expanded to all of K-12th graders in the District to examine students’ math identity, interest, confidence, efficacy, and sense of belonging in their math class. STEAM is also deepening its collaboration with CPS Math leaders and community partners such as The Algebra Project and The Young People’s Project to raise the floor of K-12 math education so that all students have the math literacy skills, knowledge, and practices to be college and career ready when they graduate.

The Initiative also ran its annual STEAM It Up! event at Cambridge Street Upper School in fall 2023, which drew hundreds of families and over 30 activity providers from the local community.

The STEAM Initiative actively fosters networks for practitioners who are interested in aligning their work in pursuit of systemic impact and change. In FY24, the Makerspace Group has continued to engage 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 work of the group over the past year has led to the co-development of an integrated internship proof of concept, Cambridge Innovative Maker Education (CI-ME). The initiative also gathers 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. The group seeks to identify concrete ways to plan and implement supports for providers who mentor teens with more needs in meaningful work-based STEAM learning experiences and to support teens to advocate for themselves based on an understanding of their strengths and what they need to grow in a work-based learning environment.

To expand efforts around professionalizing STEAM in OST, the Initiative collaborates with the Office of Early Childhood, Agenda for Children OST, and DHSP youth serving programs to provide workshop and learning experiences that deepen understanding of STEAM and how that learning approach lives in OST. An innovation around these efforts has been creating a professional development podcast, STEAM Rises. The goal of this podcast is to inspire youth workers and other stakeholders to find STEAM in their lives and the lives of the young people they serve. The podcast is an expansion of the Initiative’s STEAM Habits of Mind and Belonging/Identity in STEAM focus. It amplifies voices of a diverse cross-section of professionals from the local STEAM ecosystem and aids the dissemination efforts.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of educators supported with professional development, coaching or communities of practice to enhance STEAM program offerings	256	383	491
2	Number of adults and children participating in hands-on STEAM activities at the annual STEAM It Up! neighborhood event	650	760	760
3	Number of youth participating in STEAM work-based learning opportunities, including internships	277	365	380

HUMAN SERVICES - CHILDCARE & FAMILY SUPPORT SERVICES



A group of elementary school children building a structure at DHSP's MLK Childcare Afterschool Program

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 3 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 5 to 11 years old, participate in afterschool programming five days a week, as well as in programs offered during school vacation weeks. 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.

In FY25, DHSP Preschool programs will implement a new tuition scale that expands on the recent equitable changes to tuition that were implemented across the department. Through participation in the Cambridge Preschool Program, all 4-year-olds will receive school day/school year programming for free. To further support all Cambridge families, the subsidy for full day full year programming for all 3-year-olds has been significantly increased. Now, families (of 3-year-olds and 4-year-olds) up to 65% of HUD AMI will receive full day full year care for free. Families of 3-year-olds above 65% of HUD AMI will follow the updated equitable tuition scale originally implemented in FY21. For families of 4-year-olds, even the highest-income families will pay no more the \$400/month for 10 hours a day and 5 days a week of education and care.

In FY25, a new Preschool program with 4 classrooms will open. Another four classrooms will open in FY26 at the new Tobin School. The expansion of preschool programs in North Cambridge will create more accessible and affordable preschool options for families living there.

The staffing challenges that began with the pandemic have continued in Preschool and Afterschool programs, which reflects nationwide trends in child-serving programs. In FY23 and FY24, the Division was able to recruit additional substitute educators to help cover vacancies. In FY25, the Division will continue to explore ways to recruit and retain qualified staff for the programs.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Percent of priority families (families at or below 65% of HUD AMI) served in the preschools	55%	57%	50%
1	Percent of teachers remaining for more than 2 years	62%	60%	62%
1	Percentage of priority families (families at or below 65% of HUD AMI) served in Afterschool	35%	43%	45%
2	Percent of afterschool families engaged with staff around student progress and development	93%	80%	85%
3	Number of children for whom a connection is made between school day and afterschool teaching staff	92	115	120

CHILDCARE & FAMILY SUPPORT SERVICES DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$6,155,325	\$6,668,440	\$8,281,000
OTHER ORDINARY MAINTENANCE	\$231,755	\$262,385	\$362,385
TRAVEL & TRAINING	\$10,380	\$21,750	\$21,750
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$6,397,460	\$6,952,575	\$8,665,135
FULL-TIME BUDGETED EMPLOYEES	45	47	47

HUMAN SERVICES - COMMUNITY SCHOOLS

MISSION & SERVICES



Ten Community School sites provide cost-effective afterschool enrichment classes, offering educational, cultural and social opportunities, February and April vacation camps, and summer camps. Community Schools programs 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 Inc., Empow Studios, and Chess Wizards to deliver exciting opportunities to build new skills.



Children enjoying a drumming lesson

This past fiscal year Community Schools added 80 additional seats to its afterschool program and hired six full-time staff to support this expansion. In FY25, the program will expand by an additional 30 seats in North Cambridge and add an additional four full-time staff to help stabilize the staffing structure and build more collaborative relationships between the school day and afterschool.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of full time seats in Community Schools afterschool programs	702	740	770
1	Number of seats in summer camps	633	633	680
1	Percentage of priority families at or below 65% of HUD AMI served in Community Schools	n/a	32%	40%
2	Number of Arts in the Park events	75	92	86

COMMUNITY SCHOOLS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$5,238,545	\$6,022,105	\$6,016,535
OTHER ORDINARY MAINTENANCE	\$987,240	\$1,207,740	\$1,824,250
TRAVEL & TRAINING	\$685	\$2,000	\$2,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$6,226,470	\$7,231,845	\$7,842,785
FULL-TIME BUDGETED EMPLOYEES	26	26	25

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. The Moses Youth Center serves 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.

In FY25, CYP will partner with Cambridge Rindge and Latin School to provide school credit for young people who complete the requirements of a CYP internship. All CYP internships include the CYP Success Planning tool. Also in FY25, CYP will develop an additional youth outcome centered on future planning. CYP will continue to ensure that preteen, middle school, and teen programs provide a just, joyful, and caring community where young people forge healthy relationships, discover who they are, and develop new skills for now and the future.



An end-of-summer celebration hosted at Frisoli Youth Center

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Number of 4th-8th grade seats in afterschool programs	295	335	355
1	Number of staff engaged in data-driven quality improvement and professional development efforts	60	63	68
1	Number of teens engaged in specialized programs, including work-based learning and leadership development programs	197	174	194
1	Percent of young people who can identify an adult champion at CYP	83%	85%	85%
1	Number of teens who complete Success Planning tool	n/a	75	75
2	Number of family and community events sponsored or supported by CYP	n/a	15	15

YOUTH PROGRAMS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$3,482,650	\$3,622,525	\$4,299,985
OTHER ORDINARY MAINTENANCE	\$189,585	\$198,550	\$212,150
TRAVEL & TRAINING	\$2,250	\$6,200	\$17,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,674,485	\$3,827,275	\$4,529,335
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.

- | |
|--------------------------|
| Library Divisions |
| • Programs & Services |
| • Main Library |
| • Branch Libraries |

In FY23, the Library welcomed over 850,000 visitors, circulated over 1.75 million items, and hosted over 3,100 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, and new digital equity initiative offers technology learning opportunities for residents. The Library’s STEAM partnership with the City’s STEAM Initiative offers ongoing opportunities for youth and adults to explore design thinking and develop STEM-based skills. In-person and 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 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
INTERGOVERNMENTAL REVENUE	\$533,565	\$548,430	\$549,415
TAXES	\$16,958,155	\$18,402,300	\$18,842,000
TOTAL BUDGETED REVENUE	\$17,491,720	\$18,950,730	\$19,391,415
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$12,364,080	\$13,570,980	\$14,853,465
OTHER ORDINARY MAINTENANCE	\$3,819,165	\$4,204,990	\$4,400,800
TRAVEL & TRAINING	\$145,575	\$87,755	\$137,150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$16,328,820	\$17,863,725	\$19,391,415
FULL-TIME BUDGETED EMPLOYEES	88	94	95

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.



A musical performance outside the Main Library during Hispanic/Latinx Heritage Month

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Total circulation	1,750,051	1,750,000	1,750,000
1	Usage of electronic collections	643,270	650,000	650,000
1	Number of registered cardholders	81,854	82,000	82,000
1	Public computer sessions	69,319	70,000	70,000
1	Wi-Fi sessions	443,482	450,000	450,000
2	Total program attendance	60,350	65,000	70,000
3	Adult literacy and ESOL program attendance	6,217	6,500	6,800
3	STEAM program attendance	8,304	10,000	12,000
3	Summer reading program attendance	8,490	11,805	12,000
4	Library cards issued through kindergarten campaign	384	388	400
4	Participation in outreach visits for children and teens	21,950	22,000	22,000
4	Participation in outreach visits for adults	483	500	500
4	Materials delivered to home-bound residents and senior housing	7,156	7,000	7,000

LIBRARY - MAIN LIBRARY

MISSION & SERVICES

The award-winning, 103,900 sq. ft. Main Library is the largest location in the Cambridge Public Library system. The historic original building, donated by Fredrick H. Rindge, is in the Richardsonian style and was renovated by Ann Beha Architects. A contemporary wing was added in 2009, designed by William Rawn Associates. The Main Library features 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 hosts lectures, films, author events, concerts and other educational and cultural events for the Cambridge community.



A bento box workshop at the Main Library’s café area

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.

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Patron visits to Main Library	423,083	425,000	430,000
1	Public use of meeting and study rooms	5,877	6,000	6,200
2	Programs offered to the community	1,525	1,700	1,800

MAIN LIBRARY DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$8,824,445	\$9,833,550	\$10,616,410
OTHER ORDINARY MAINTENANCE	\$3,804,785	\$4,062,610	\$4,253,320
TRAVEL & TRAINING	\$145,575	\$87,755	\$137,150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$12,774,805	\$13,983,915	\$15,006,880
FULL-TIME BUDGETED EMPLOYEES	66	68	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. 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.



The intimate size of the branch libraries enables them to customize services for the unique needs of their patrons. Branch staff members conduct outreach to connect with neighborhood residents through public housing developments, elementary and upper schools, and community-based organizations. Central Square Branch is home to the Library’s Adult Literacy Program, which serves hundreds of community members annually. English for Speakers of Other Languages (ESOL) classes are also offered at O’Connell Branch, O’Neill Branch, and Valente Branch. The Library’s Social Work team is also based at the Central Square Branch. They help connect vulnerable residents with social services and supports staff training and learning.

Facilities work is in progress at several branches. At Central Square Branch, work has resumed on improvements to the Lewis Room following repairs to the Green Street Garage. A new HVAC system was installed in the O’Connell Branch in FY24, and repairs to the Collins Branch building envelope are planned for FY25. The Library also participated in the City’s study of municipal properties in Central Square.



A young patron proudly displaying their first library card in front of the Valente Branch

FY25 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	FY23 ACTUAL	FY24 PROJECTED	FY25 TARGET
1	Patron visits to branch libraries	436,293	460,000	480,000
1	Public use of meeting and study rooms	1,817	1,800	1,900
2	Programs offered to the community	1,607	1,700	1,800

BRANCH LIBRARIES DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$3,539,635	\$3,737,430	\$4,237,055
OTHER ORDINARY MAINTENANCE	\$14,380	\$142,380	\$147,480
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,554,015	\$3,879,810	\$4,384,535
FULL-TIME BUDGETED EMPLOYEES	22	26	27

VETERANS' SERVICES

DEPARTMENT OVERVIEW

The Veterans' Services Department is dedicated to aiding both new veterans and long-time residents by providing specialized support and access to a network of benefits, services, and programming to ensure that all veterans, their survivors, and their dependents can 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 collaboration with federal partners provided \$884,194 in Veterans Administration benefits to Cambridge Veterans and their dependents between October 2022 and September 2023.

The Department has reimagined several events and programs such as Patriot's Day, Decoration Day, Memorial Day, and Veterans Day. Commemorating the service of the past and honoring the inclusive service of present-day military members, to assist families in celebrating together. The team engages in trainings and events offered by federal, state, universities and non-government organizations to facilitate increased foundational knowledge and enhanced veteran community contacts. The staff continues to conduct wellness calls, which provides residents with connectedness and enables the staff to accommodate needs for food, medical supplies and any unexpected financial needs quickly. The Department plans to increase programming offered through the Veterans' Life and Recreation Center (VLRC) which focuses on life skills, restorative therapies, alternative health and wellness, and social networking opportunities for veterans and their families.

The Veterans' Office with the support of City leadership, volunteer firefighters, police officers, staff from various departments, and local youth organizations will decorate more than 2,000 graves at the Cambridge Cemetery on Decoration Day.

VETERANS' SERVICES DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
INTERGOVERNMENTAL REVENUE	\$88,730	\$89,275	\$120,425
TAXES	\$1,010,605	\$978,325	\$1,240,525
TOTAL BUDGETED REVENUE	\$1,099,335	\$1,067,600	\$1,360,950
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$457,910	\$512,655	\$753,815
OTHER ORDINARY MAINTENANCE	\$97,740	\$64,210	\$114,735
TRAVEL & TRAINING	\$412,900	\$370,000	\$492,400
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$968,550	\$946,865	\$1,360,950
FULL-TIME BUDGETED EMPLOYEES	3	5	5

VETERANS' SERVICES - ADMINISTRATION & BENEFITS



The Memorial Day Celebration on Cambridge Common

MISSION & SERVICES

The Department is committed to assisting newly arriving veterans as well as long-term residents. Its aim is to not just provide VA and MGL Chapter 115 benefits, but also to foster collaboration and partnerships, expand community outreach, and provide education that focuses on a multitude of veteran populations ensuring that information is accessible to the most vulnerable in the city. This is achieved through regular assessments of client services and operational efficiency.




By collaborating with national service organizations and regional events, the Department enhances initiatives such as promoting artistic talent within the veteran community and supporting alternative therapies, including acupuncture, gyro kinesis, meditation, and yoga. A commitment to addressing residents' concerns with the Veterans Benefits Administration and the Veterans Health Administration through working closely with the local district offices of Cambridge's congressional and senatorial representatives.

The Veterans' Department strives to customize workshops on topics such as financial literacy, journaling, self-care, wellbeing, and resiliency. Steadfastly focusing on the mission of being more family friendly, inclusion and mindfulness for enriching opportunities, encouragement, supports, and to offer not only services, but hope.

FY25 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.

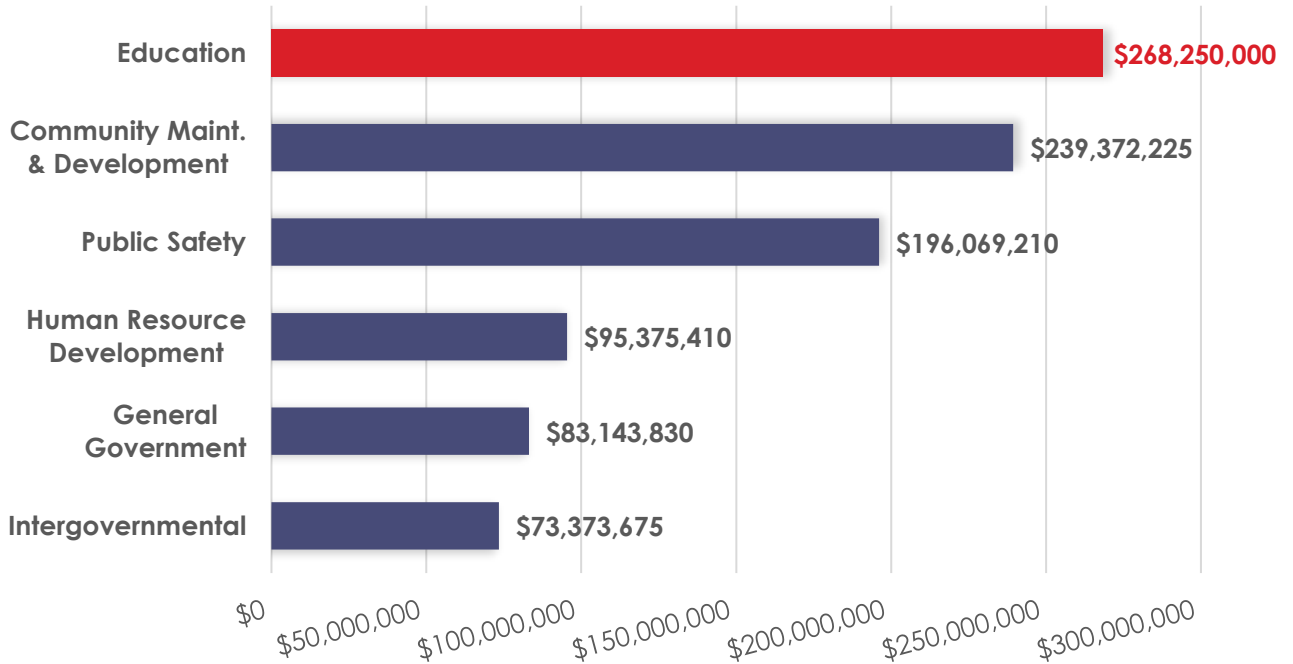
ADMINISTRATION & BENEFITS DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$457,910	\$512,655	\$753,815
OTHER ORDINARY MAINTENANCE	\$97,740	\$64,210	\$114,735
TRAVEL & TRAINING	\$412,900	\$370,000	\$492,400
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$968,550	\$946,865	\$1,360,950
FULL-TIME BUDGETED EMPLOYEES	3	5	5

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EDUCATION

FY25 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 PROPOSED
CHARGES FOR SERVICES	\$75,000	\$75,000	\$75,000
FINES & FORFEITS	\$100,000	\$100,000	\$100,000
INTERGOVERNMENTAL REVENUE	\$24,017,750	\$23,888,175	\$23,888,175
MISCELLANEOUS REVENUE	\$89,545	\$50,000	\$125,000
TAXES	\$208,275,965	\$220,886,825	\$244,061,825
TOTAL BUDGETED REVENUE	\$232,558,260	\$245,000,000	\$268,250,000
PROGRAM EXPENDITURES			
EDUCATION	\$229,359,425	\$245,000,000	\$268,250,000
TOTAL BUDGETED EXPENDITURES	\$229,359,425	\$245,000,000	\$268,250,000

EDUCATION

DEPARTMENT OVERVIEW

The submitted FY25 School Department budget of \$268,250,000 represents an increase of \$23,250,000 or 9.5% over the FY24 budget of \$245,000,000. The FY25 budget meets financial guidelines established by the City Manager. Detailed information on the FY25 School budget can be found on the Cambridge Public Schools (CPS) website at www.cpsd.us.

Superintendent Dr. Victoria Greer's message for FY25 reads as follows:

This school year has been one of reflection and growth as we continue to combat the challenges stemming from the pandemic, while seizing opportunities and meeting new challenges as they arise. Our educators and staff continue to push themselves further than any of us could have imagined, as they show up every day devoted to the tireless work of providing our students and families with the highest quality educational experience in the Commonwealth.

We are moving towards the third year of our three-year District Plan and entering into the phase of our work where we can and will make profound and lasting impacts on our students and the educational outcomes throughout our District.

Here in the Cambridge Public Schools, our district's vision is 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."** This vision continues guiding us as we hone in on significant priorities highlighted in the FY 2025 budget.

The FY 2025 budget process was built on the important work over the last several years to build equitable and meaningful community engagement. We laid the groundwork for innovative family collaboration with the piloting of our Co-Design team, which modeled community engagement sessions created for – and by – caregivers and community members in partnership with the district. This has established an even stronger foundation for us to continue to move towards equitable, transparent, and meaningful budget engagement for years to come.

This year's budget reflects the ratification of a significant and much-needed new contract with our teachers and our transition away from the Elementary and Secondary School Emergency Relief (ESSER) funding, which played a major role in budgets from FY 2021 through FY 2024. Thankfully, due to diligent planning and forecasting, the expiration of the ESSER funding does not represent the end of the transformative work that the grants funded in our district; instead, this budget represents an adoption of this work into the standard and ongoing operations moving forward.

Our FY 2025 budget continues to be anchored by our strategic District Plan but is prioritizing key focus areas, which you will see highlighted:

1. Ensure Reading Proficiency by Grade Three to Eliminate Disparities in Student Outcomes
2. Address Achievement Gaps for Black/African American Students and Students with Disabilities
3. Effectively Serve Students with Increased Needs
4. Implement Student Success Planning and Accessible College and Career Pathways
5. Support Professional Learning
6. Promote Family and Community Engagement

These budget priority areas will set us up to continue our progress in narrowing achievement gaps, supporting and retaining our high-quality educators, and delivering robust curriculum in our schools and classrooms.

The FY 2025 general fund budget investment is \$268,250,000, a \$23.25 million increase over the FY 2024 budget. I want to thank Cambridge City Manager Yi-An Huang and the Cambridge City Council for their collective commitment and fierce support for the Cambridge Public Schools. The City Manager and his staff continue to be supportive and collaborative partners as we endeavor to ensure that every student and family in Cambridge has access to an exceptional learning experience.

I would like to also acknowledge the School Committee for their partnership and support in developing this budget. I look forward to collaborating with them and the Cambridge Public Schools community to implement a cycle of continuous improvement.

Make It Great!!



Victoria L. Greer, PhD
Superintendent of Schools

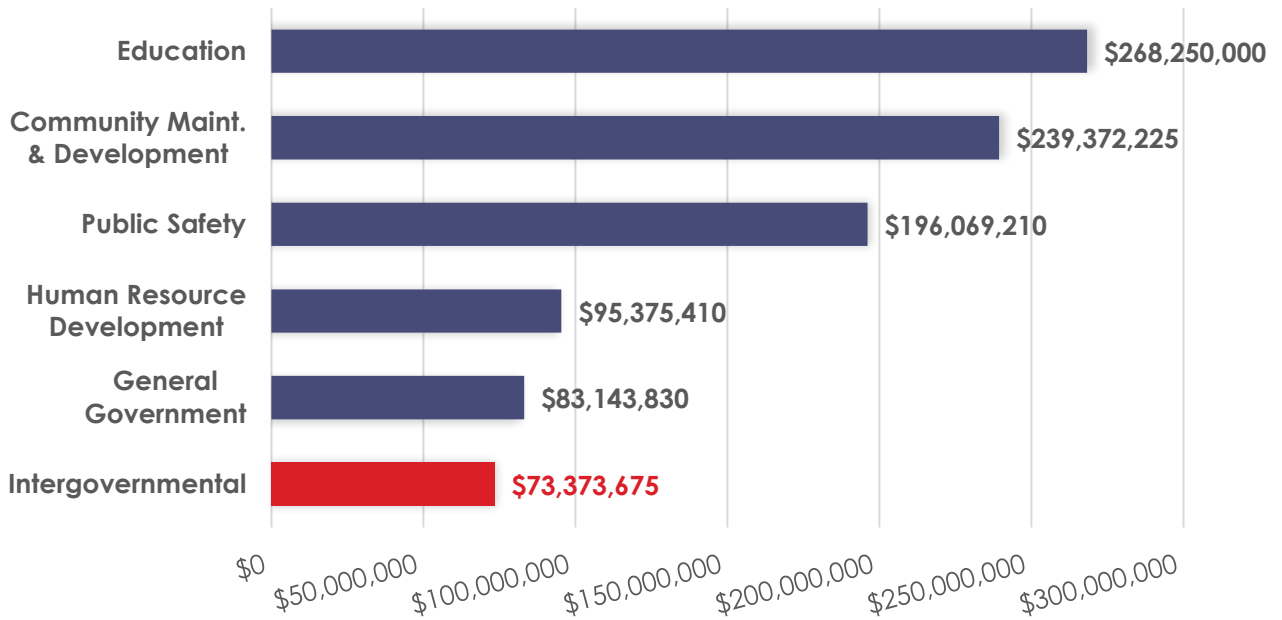
EDUCATION DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
CHARGES FOR SERVICES	\$75,000	\$75,000	\$75,000
FINES & FORFEITS	\$100,000	\$100,000	\$100,000
INTERGOVERNMENTAL REVENUE	\$24,017,750	\$23,888,175	\$23,888,175
MISCELLANEOUS REVENUE	\$89,545	\$50,000	\$125,000
TAXES	\$208,275,965	\$220,886,825	\$244,061,825
TOTAL BUDGETED REVENUE	\$232,558,260	\$245,000,000	\$268,250,000
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$188,383,500	\$204,212,725	\$225,750,000
OTHER ORDINARY MAINTENANCE	\$39,006,965	\$39,329,410	\$40,755,325
TRAVEL & TRAINING	\$1,661,615	\$1,305,865	\$1,569,675
EXTRAORDINARY EXPENDITURES	\$307,345	\$152,000	\$175,000
TOTAL BUDGETED EXPENDITURES	\$229,359,425	\$245,000,000	\$268,250,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

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INTERGOVERNMENTAL

FY25 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 PROPOSED
CHARGES FOR SERVICES	\$29,011,595	\$30,388,080	\$31,950,145
INTERGOVERNMENTAL REVENUE	\$14,562,115	\$17,173,610	\$17,678,830
TAXES	\$24,527,610	\$23,826,460	\$23,744,700
TOTAL BUDGETED REVENUE	\$68,101,320	\$71,388,150	\$73,373,675
PROGRAM EXPENDITURES			
CAMBRIDGE HEALTH ALLIANCE	\$7,750,000	\$8,457,240	\$8,671,170
CHERRY SHEET	\$30,352,360	\$31,803,055	\$33,101,520
MASSACHUSETTS WATER RESOURCES AUTHORITY	\$28,578,470	\$30,213,145	\$31,600,985
TOTAL BUDGETED EXPENDITURES	\$66,680,830	\$70,473,440	\$73,373,675

CAMBRIDGE HEALTH ALLIANCE

DEPARTMENT OVERVIEW

The City of Cambridge has a Health Service Agreement with the Cambridge Public Health Commission, also known as the Cambridge Health Alliance (CHA), to provide public health services for the City. This agreement was authorized by Chapter 147 of the Acts of 1996. The initial agreement was made on May 6, 1997, and has since been amended multiple times. The sixth amendment was made on June 29, 2022, and a seventh amendment was made on November 15, 2023. This agreement secures funding from the City of Cambridge for the operations of the Cambridge Public Health Department from July 1, 2024, to June 30, 2028.

CAMBRIDGE HEALTH ALLIANCE DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
TAXES	\$7,750,000	\$8,316,000	\$8,671,170
TOTAL BUDGETED REVENUE	\$7,750,000	\$8,316,000	\$8,671,170
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$7,750,000	\$8,457,240	\$8,671,170
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$7,750,000	\$8,457,240	\$8,671,170
FULL-TIME BUDGETED EMPLOYEES	0	0	0

CAMBRIDGE HEALTH ALLIANCE - CAMBRIDGE PUBLIC HEALTH DEPARTMENT

MISSION & SERVICES

The Cambridge Public Health Department (CPHD), which has 57 full-time equivalents, continues to provide innovative services that safeguard and enhance the health of all who live, work, and study in Cambridge through its various service units. The Department collaborates with partners within the City, CHA, and local community and nonprofit organizations.

For FY25, the Department will continue to execute the strategic goals for FY24-FY26, obtain re-accreditation from the Public Health Accreditation Board, enhance strategic programming for the City, conduct vaccination clinics and a TB Clinic at Cambridge Hospital, promote the health of children and families in Cambridge Public and Charter Schools, and implement the Community Health Improvement work plan. The work on racial equity training with CPHD employees remains a priority for the Department as it collaborates with the City of Cambridge to declare racism as a Public Health Emergency in FY25.

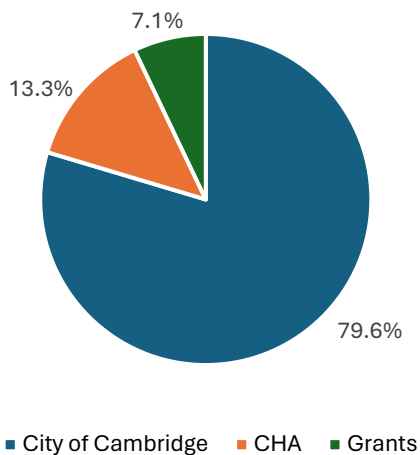
CPHD is committed to improving public health and safety. The Department communicates regularly with all stakeholders, manages laboratory animal permitting, offers mini-grants for sustainable community programs, supports opioid and substance abuse awareness and training, and offers environmental health guidance and services. CPHD also conducts emergency preparedness drills,



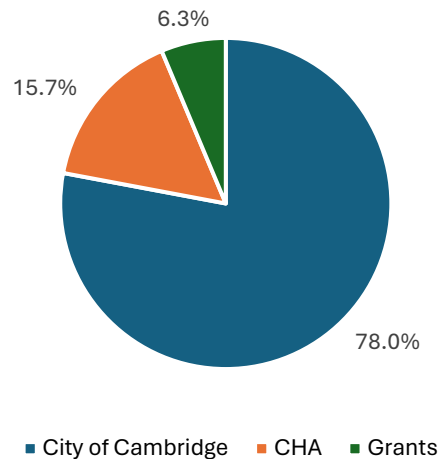
CPHD staff at a COVID/Flu vaccine clinic at the King Open School

initiatives, and oral health screenings in schools and senior centers. The Department's community and nutrition programming promotes healthy eating and active living, while epidemiology and data services ensure access to actionable health data. These initiatives aim to provide preventative care, rebuild public trust, and serve the most vulnerable residents.

FY24 Revenue by Source



FY25 Revenue by Source



FY25 OBJECTIVES & PERFORMANCE MEASURES

1. Assess, identify, and implement workplace and workforce strategies that prioritize staff diversity, professional growth, and physical and mental well-being.
2. Secure funding from a diverse set of sources for the delivery, promotion, and assessment of CPHD core programs and services in the city.
3. Improve the health and well-being of the community by advocating for the Health in All Policies framework to include public health's values and expertise in policy-making. Ensure that CPHD's structure and partnerships enable the department to meet its regulatory obligations.
4. Incorporate community input and evidence-based approaches to develop, deliver, and evaluate CPHD programs and services equitably across the city.

CAMBRIDGE PUBLIC HEALTH DEPARTMENT DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$7,750,000	\$8,457,240	\$8,671,170
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$7,750,000	\$8,457,240	\$8,671,170
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 (\$81,545): 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 (\$20,786,155): 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 (\$69,420): 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 (\$11,815,240): 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 (\$349,160): 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	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
CHARGES FOR SERVICES	\$220,400	\$174,940	\$349,160
INTERGOVERNMENTAL REVENUE	\$14,562,115	\$17,173,610	\$17,678,830
TAXES	\$16,777,610	\$15,510,460	\$15,073,530
TOTAL BUDGETED REVENUE	\$31,560,125	\$32,859,010	\$33,101,520
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$30,352,360	\$31,803,055	\$33,101,520
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$30,352,360	\$31,803,055	\$33,101,520
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 FY25, the estimated MWRA assessment of \$31,600,985 represents a 4.6% or \$1,387,843 increase from the FY24 assessment of \$30,213,140. The FY25 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 2024. The MWRA assessment accounts for 42% of the total FY25 sewer budget.

MASSACHUSETTS WATER RESOURCES AUTHORITY DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY23 ACTUAL	FY24 PROJECTED	FY25 BUDGET
CHARGES FOR SERVICES	\$28,791,195	\$30,213,140	\$31,600,985
TOTAL BUDGETED REVENUE	\$28,791,195	\$30,213,140	\$31,600,985
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$28,578,470	\$30,213,145	\$31,600,985
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$28,578,470	\$30,213,145	\$31,600,985
FULL-TIME BUDGETED EMPLOYEES	0	0	0