



LOUIS A. DePASQUALE
City Manager

City of Cambridge

Executive Department

LISA C. PETERSON
Deputy City Manager

April 22, 2019

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

I am pleased to submit for your consideration my proposed Operating and Capital Budgets for the City of Cambridge for FY20 as well as the proposed FY21-24 Operating and Capital Plans. This Operating Budget of \$678,384,235 represents an increase of \$36,721,100 or 5.7%, over the FY19 Adjusted Budget. The proposed Capital Budget is \$101,096,725.

This FY20 budget submittal reflects City Council goals as well as the ongoing collaborative efforts and discussions between the City Administration and the City Council. This document represents the City's plan to allocate resources to meet the most pressing current and future needs of the community, as well as City Council priorities.

The FY20 budget includes significant increases in funding as well as expansion of several programs, and at the same time represents a balanced, responsible approach to effectively allocating City resources. This budget again includes information about consolidated spending across departments in key priority areas. I am proud to be able to present a budget that includes over \$84 million in expenditures in the areas of affordable housing, early childhood education, and sustainability. In addition, there are new staff positions and new and expanded initiatives included in this budget, many of which are the direct result of collective discussions with the City Council. In addition to the priority areas above, I believe you will find that the FY20 budget demonstrates a continued and expanding commitment to support areas of public safety, urban forestry, community infrastructure and maintenance, enhanced community engagement, diversity and inclusion within departments as well as the wider community, supporting the small business community, arts, and open space.

The FY20 budget recommendation for tax supported resources to create and preserve affordable rental and homeownership opportunities for low, moderate, and middle-income families and residents represents the most significant increase in the City's history. Affordable housing is one of the City's top priorities, and as I have done the last two fiscal years, I am recommending a capital allocation funded by Building Permit revenue of \$4,725,000 to support the Affordable Housing Trust. This is an increase from the \$3.45 million appropriated from the same source in FY19 and represents 25% of Building Permit revenue. The FY20 budget includes an additional \$5,000,000 in capital funds to directly support the creation and preservation of affordable housing.

CITY MANAGER'S BUDGET MESSAGE

These investments, combined with anticipated FY20 Community Preservation Act funds of \$10.4 million will result in over \$20 million of direct financial support to the Affordable Housing Trust in FY20 to develop and preserve affordable housing in Cambridge. As noted in the consolidated spending section, over \$32 million will be spent in support of affordable housing and homelessness efforts across City departments in FY20.

Through FY19, the City has appropriated more than \$160 million to invest in affordable housing initiatives. These funds have been used to preserve or create more than 1,800 affordable units to date. The FY20 funds will supplement Community Preservation Act and federal funding and will allow the City and its affordable housing partners to continue to advance an ambitious affordable housing agenda. The City will also examine how local option taxes from home sharing services, like Airbnb, and recreational cannabis sales can serve as an additional revenue sources for our affordable housing efforts. In FY20, we will also continue to work with the property owner of Fresh Pond Apartments and the Affordable Housing Trust to develop a preservation plan for that property.

The FY20 budget includes funding for a new pilot program at the Multi-Service Center to help pay for costs associated with obtaining picture identification for persons experiencing homelessness. The FY20 budget also includes increased City funds dedicated to supportive services for formerly homeless households to help maintain housing, and funding to continue operating the seasonal Winter Warming Center, which provides access to a hot meal and a safe place to rest and shelter from inclement weather.

The FY20 budget demonstrates significant support and investment in public safety initiatives. The FY20 budget includes approximately \$1 million in funding for a new Police Cadet Program starting in the fall of 2019. The program is designed for Cambridge residents between the ages of 18-23 who are interested in pursuing a career in law enforcement. The program, which requires a two year commitment from participants, will offer a salary, on-the-job and classroom training, and provide a pathway to be eligible for appointment as a Cambridge Police Officer.

The Police Department budget for FY20 includes funding for 3 additional sergeants, including one specifically for the Cadet Program, as well as a new procedural justice informatics analyst. The City will also hire two additional dispatchers in the Emergency Communications Department. The FY20 budget also includes funding for two additional deputy chiefs in the Fire Department, in order to enhance the Department's strategic planning and efforts in the areas of emergency medical services, special operations/safety initiatives, and community relations, including recruitment.

The Birth to Third Partnership, developed from the Cambridge Early Childhood Task Force Report, will further expand access to high-quality early childhood experiences for children in FY20. The City will expand its own preschool capacity by opening an additional classroom as part of the King Open and Cambridge Street Upper Schools and Community Complex project and will turn its half-day, school-year preschool at the Haggerty School into a full-day, full-year program to better meet the needs of Cambridge families. The City will invest over \$1.1 million in scholarships for low-income children to attend high-quality community-based preschools.

This summer, the Department of Human Service Programs (DHSP) will significantly expand summer meal sites to ensure that more of the City's children and youth are getting adequate nutrition when school is out. Based on recommendations from the City Council's Human Services and Veterans Committee,

additional funding is provided in FY20 for expansion efforts including: piloting evening meals for Summer Youth Basketball Leagues; piloting evening meals at Screen on the Green movie nights, and at Book Bike events located in different housing developments; and the addition of a summer lunch site at the Central Square Branch Library. This work builds on the FY19 efforts which established a free breakfast program in all elementary and upper school buildings, as well as, for children who attend the DHSP preschool programs in Cambridge Public School (CPS) buildings.

Through collaboration with the DHSP, the Cambridge Public Library (CPL) system and the Cambridge Public Schools, the City will continue to work to expand Science, Technology, Engineering, Arts, and Math (STEAM) education opportunities. The Department of Human Service Programs will continue to build the capacity of the Out-of-School Time community to offer quality, age-appropriate STEAM programs to children of all ages. The CPL will open new spaces and expand its programming, to provide patrons of all ages opportunities to acquire or expand their STEM skills, including through a new flexible learning space, with web-conferencing system; a new maker space called *The Hive* with both traditional tools and newer technologies, extended reality space, and recording studios; and expanded STEAM programming at CPL branches.

A priority project during FY19 and FY20 is the Inman Square Intersection Safety Improvement project. This re-design is aligned with the City's Vision Zero commitment to eliminate transportation-related injuries and fatalities and includes more conventional intersection geometry, separated bike lanes, additional crosswalks and protected pedestrian signal phases, dedicated bus lanes, and improved bus stop locations and routings. The plan also features significant tree plantings and pedestrian plaza amenities.

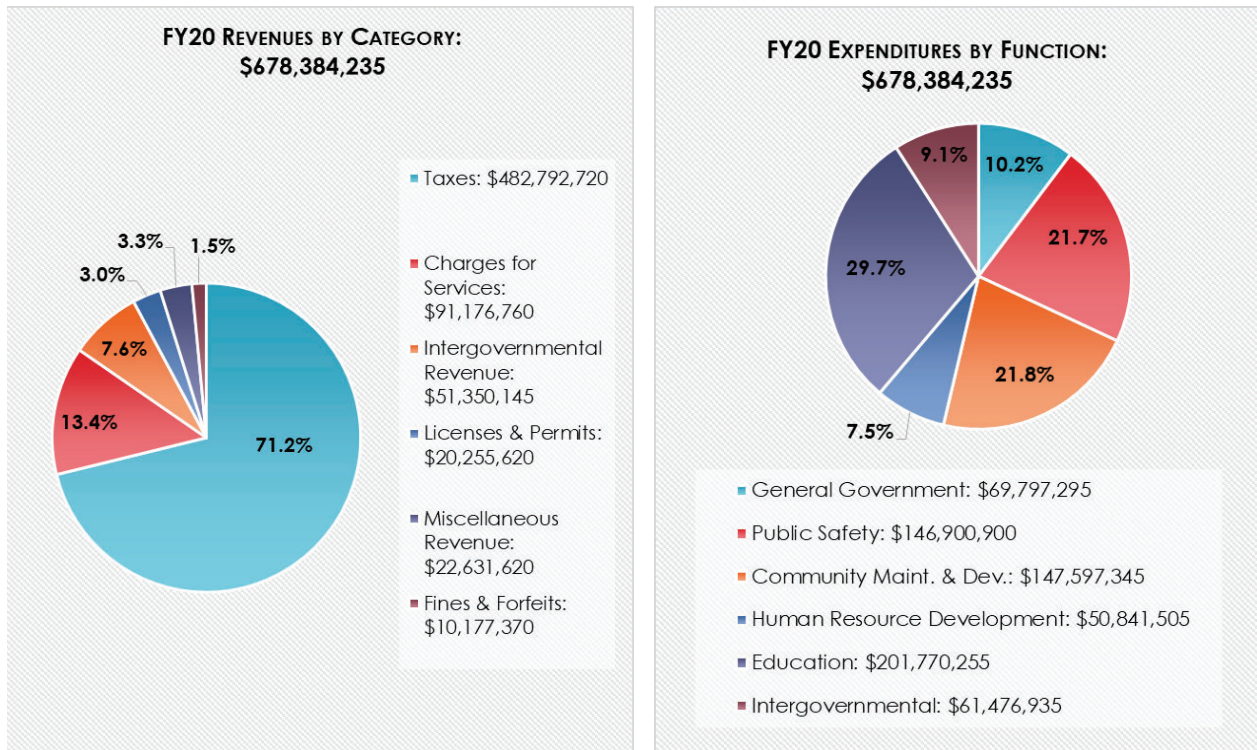
The FY20 operating budget includes \$300,000 (an increase of \$200,000) for tree planting and maintenance. These funds will be used in combination with \$895,000 in capital appropriations to support the planting and after-care of new tree plantings this coming year. In FY20, the City will plant approximately 600 trees, including the planting of 100 trees at the Golf Course. The FY20 budget also funds a new Assistant Arborist position to support planting and permitting programs.

This year and continuing into FY20, the City's Office of Equity and Inclusion is leading efforts to create a Workforce Plan for Recruitment, Hiring and Promotion. The project, scheduled to last a full year, will begin with a comprehensive review and needs assessment of every City department through a diversity, equity, and inclusion lens. The initial results will form the basis for a formal recruitment, hiring, and promotion plan document that will provide a roadmap for all future City recruitment, hiring, and promotion actions. This new initiative builds upon the significant diversity, equity, and inclusion efforts underway at both the departmental and citywide level.

In FY20, the City will launch its sixth cycle Participatory Budgeting (PB) process, which will provide residents with the opportunity to decide how to spend \$1,000,000 of the FY21 capital budget. Also, in FY20, the City will use \$925,000 of capital funding to begin implementing the winning PB projects from the fifth cycle, in which a record number community members voted for projects: tree planting, water fountains in parks, Fire Department gear extractors, bicycle lane improvements, big belly trash and recycle bins, and rain gardens. The City has allocated \$3.6 million to PB since the inaugural FY16 cycle.

After the tax rate is set in the fall of 2019, I anticipate making additional recommendations related to Fresh Pond Apartments, and the work of the Mayor's Arts Task Force, and the Urban Forestry Task Force.

CITY MANAGER'S BUDGET MESSAGE



FY20 OPERATING BUDGET

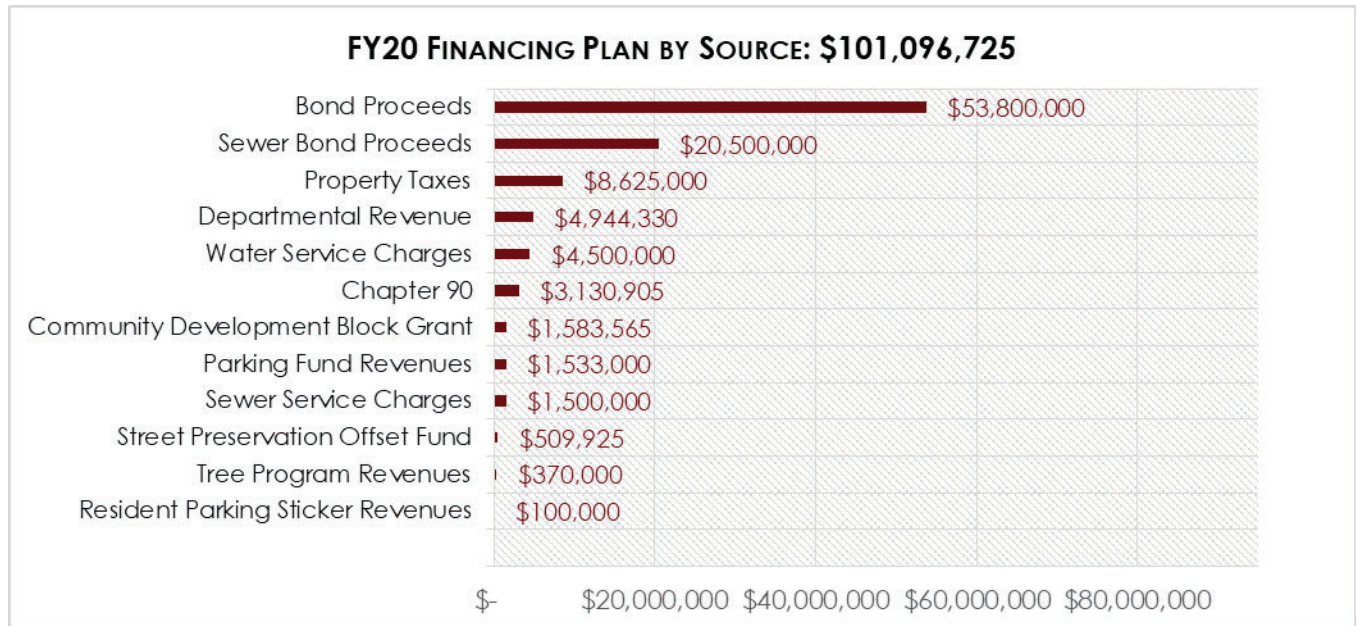
The proposed **Operating Budget** of \$678,384,235 includes the following:

- Collaboration between the City and School administration, elected officials, school communities, and fiscal staff once again resulted in a successful School budget process. The City increased property tax support to schools by 7%. The School Committee adopted the School Department Budget of \$201,770,255 on April 2, 2019.
- A total property tax levy of \$445,467,720 will support the General Fund Operating and Capital Budgets. This is an increase of \$35,657,860 or 8.7%, from the FY19 property tax levy, and represents a higher property tax levy increase than last year's increase of 5.3%. The actual tax levy is determined in the fall as part of the property tax and classification process. In addition, the City can make adjustments to budgeted revenues as part of the process. As in past years, the City may be able to use increased non-property tax revenues at a higher level than what is included in the FY20 budget, once actual FY19 receipts and final state aid figures are known.
- \$2,000,000 in overlay surplus balances accumulated from prior fiscal years will again be used to lower the tax levy increase.
- The City will recommend using \$9,000,000 in Free Cash to lower the property tax levy increase, which is consistent with the City's financial plan.
- The FY20 budget includes a 0% increase in the water rate and a 7.0% increase in the sewer rate, resulting in a 5.2% increase in the combined rate, as adopted by the City Council on March 25,

2019. This is the ninth consecutive year that the City has been able to produce a 0% water rate increase.

- Parking Fund revenues will provide \$24.6 million to support the operating budgets of various departments, including Traffic, Parking, and Transportation, plus an additional \$1.63 million to support capital projects such as traffic calming, garage repairs, safety improvements related to Vision Zero, energy efficiency initiatives, and bicycle infrastructure improvements.
- The City Debt Stabilization Fund will provide \$6 million to cover debt service costs which is up from \$3.5 million in FY19 in order to address increased debt costs.
- This budget includes a 2.5% cost of living adjustment for all non-union employees and for those unions with settled contracts, a 5.0% increase in health insurance, and a 5.85% increase related to pensions.
- The Health Claims Trust Fund is providing \$11.5 million to support the health insurance budget.
- Consistent with FY19, the FY20 budget includes an Other Post Employment Benefit (OPEB) contribution of \$2 million.
- Thirty full-time positions have been added to the FY20 budget to provide appropriate support for the growth of programs throughout the city, further enhance our customer service, and increase our community engagement capacity. New positions include:
 - ❖ Nine positions in the Department of Human Service Programs: eight preschool teachers, and one communications manager.
 - ❖ Four positions in the Police Department: 3 sergeants (including one for the new Cadet Program and one to direct the Academy) and a procedural justice informatics analyst.
 - ❖ Four positions in Public Works: an assistant arborist, a fleet manager, a tech support specialist, and a project manager for contracts.
 - ❖ Three positions in Community Development: a community engagement manager, a senior zoning and development manager, and a data and information analyst.
 - ❖ Two positions in the Fire Department: 2 deputy chiefs.
 - ❖ Two positions in the Water Department: a ranger, and a junior motor equipment repairperson.
 - ❖ Two positions in Library: an associate manager of branch services, and a custodian.
 - ❖ Two positions in Emergency Communications: two dispatchers.
 - ❖ One position in Executive: an assistant to the city manager /liaison to the community.
 - ❖ One position in Finance: a customer service support representative.
 - ❖ One position in Animal Commission: an animal control officer.

CITY MANAGER'S BUDGET MESSAGE



FY20 CAPITAL BUDGET

The proposed **Capital Budget** of \$101,096,725 includes the following:

- Sewer and stormwater project in Alewife (\$15,000,000), streets and sidewalks (\$7,790,830), sewer and stormwater capital repairs (\$5,000,000), the Harvard Square Kiosk and Plaza (\$4,000,000), remedial construction (\$1,500,000), and climate change (\$500,000).
- An \$8,625,000 Pay-As-You-Go Public Investment allocation, which includes \$5,000,000 for affordable housing, \$1,100,000 in IT projects as part of the E-Gov initiative, \$1,600,000 for City capital projects, and \$925,000 for the winning PB projects.
- In FY20, \$3,000,000 will be bonded to fund significant building improvements as part of the Municipal Facilities Improvement Plan. Upcoming projects include, but are not limited to: alteration to the Department of Public Works Complex; accessibility, and fire and safety upgrades; deferred upgrades of HVAC, plumbing, lighting, electrical, and interior finishes at multiple sites.
- Water service charges of \$4,500,000 to cover all water-related capital projects.
- On March 6, 2019, the City sold \$81,550,000 in General Obligation Bonds to finance capital projects such as the King Open and Cambridge Street Upper Schools and Community Complex, sewer reconstruction, street and sidewalk reconstruction, and other municipal and school building renovations. The City's AAA bond rating allowed the City to sell these bonds at a true interest cost of 2.4%.

OUTLOOK

FY18 was another strong year financially for the City. Our sound financial practices have left the City with substantial reserves, including \$231.7 million in Free Cash, \$189.4 million in excess levy capacity, \$54.3 million in the Debt Stabilization Fund, \$27.5 million in the Health Claims Trust, \$16.1 million in the Parking Fund fund balance, and \$10.7 million in the Water Fund fund balance. We also anticipate ending FY19 in a very strong financial position.

The City has used \$44 million in Free Cash in FY19 to date. Major appropriations included \$9 million to lower the property tax rate, \$3.5 million to the Debt Stabilization Fund, \$3.1 million for the Robert W. Healy Public Safety Building cooling and heating system, \$4 million for the Graham and Parks School roof replacement, \$3 million in snowstorm related expenses, \$1.3 million for vehicles and equipment for the Fire Department, \$1.1 million for emergency communications equipment and infrastructure, \$1.28 million for a new STEAM center at the Cambridge Public Library, \$800,000 for building upgrades at the Peabody and Baldwin Elementary Schools, \$600,000 for Magazine Beach improvements, and \$500,000 for the design of a new Universal Design playground. In addition, there will be additional requests for Free Cash appropriations in FY19, such as for the Foundry Building (estimated \$18 million). As a result of these appropriations, the City's Free Cash position in FY20 is projected to be less than the FY19 certified Free Cash position.

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

While we have again been able to commit significant and increasing resources as part of the FY20 budget to address community needs and priorities, it will be important to pay attention to the risk factors the credit rating agencies highlighted such as material growth in our debt burden, substantial increases in OPEB liabilities, and significantly reducing our reserve levels.

The City is projecting stable valuations in the near term with moderate increases in the out-years based on new construction, appreciation in values of existing property, and major rehabilitations. It is important that a healthy balance of development between residential and commercial be continued to ensure homeowners' real estate taxes remain affordable.

Major priorities that will impact the budget over the next few years include bonded projects such as the Tobin Montessori and Vassal Lane Upper Schools, the rehabilitation of the Foundry Building, commitment to the Green Line Extension Project, municipal building expansion opportunities, and increases related to health insurance, pensions, and collective bargaining agreements. While not all capital projects are in the City's five-year plan, we will continue to review and update the plan to ensure it reflects the needs and priorities of the community. This process will also continue to include discussions and analysis of longer term capital needs for the City over the next 15-20 years.

The long-term outlook for Cambridge continues to be very strong, which is confirmed by our consistent AAA bond rating. We have been able to absorb operating and programmatic costs associated with expanding services, cover increased salary and fringe benefit costs, and manage debt service costs.

CITY MANAGER'S BUDGET MESSAGE

CONCLUSION

The level of funding proposed in this budget is a recognition of our commitment to excellence in customer service, our dedication to meaningful community engagement, and our collective desire to do as much as we responsibly can to meet the urgent and varying needs facing the City today and into the future. Many of these are not easy issues to address, but we can all be proud of the level of support and service that we work to provide for our community, which is reflected in this budget. The initiatives and spending priorities recommended reflect not only the goals of the City Council, but also the priorities of the residents and taxpayers of Cambridge.

Our effective short and long-term financial, economic, and programmatic planning strategies will help ensure that Cambridge can continue to provide the level of services that residents desire while maintaining the modest tax implications taxpayers have come to expect.

I encourage readers to review the City Council goals, key initiatives, each department's budget narrative, and this year's capital projects to gain a deeper understanding of how each of those are an important component to continuing to make Cambridge such a great place to live, work, and visit.

I want to thank the City Council for its leadership, and for advocating for a financial plan that continues to match City policies and priorities, while also being mindful of the impact on taxpayers. Thank you, again, for placing your trust and confidence in me to lead this great City.

Very truly yours,

A handwritten signature in black ink, reading "Louis A. DePasquale". The signature is written in a cursive, flowing style.

Louis A. DePasquale

SIGNIFICANT BUDGET MODIFICATIONS

| DEPARTMENT | DESCRIPTION | COST | POSITIONS |
|---------------------------|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|-----------|
| GENERAL GOVERNMENT | | | |
| COUNCIL | 2020 Inaugural Celebration - Biennial allocation for an inaugural celebration in FY20. | \$35,000 | |
| EXECUTIVE | Leadership: To provide funding for the hire of an additional assistant to the city manager to expand capacity for outreach and to serve as representative of City Manager's office. | \$160,464 | 1 |
| | Equity and Inclusion: to provide funding to complete the Workforce Plan for Recruitment, Hiring and Promotion (RHP). | \$50,000 | |
| | Domestic Violence: to provide funding to support an Elder Advocate position and programming. | \$40,000 | |
| | Total | \$250,464 | |
| EMPLOYEE BENEFITS | Health insurance contribution increase. | \$2,600,000 | |
| | Retirement system contribution increase. | \$2,045,920 | |
| | Total | \$4,645,920 | |
| FINANCE | To provide funding for an expanded school breakfast program. | \$160,000 | |
| | To provide funding to participate in the Central Square Business Improvement District (BID). | \$143,000 | |
| | To provide funding to explore Children's Savings Accounts. | \$50,000 | |
| | To provide funding for an MBTA pass program for high school students. | \$275,000 | |
| | Revenue: To provide funding for the hire of a Customer Service Support Representative. | \$95,035 | 1 |
| | Total | \$723,035 | |
| PUBLIC CELEBRATIONS | To provide additional funding to support the Cambridge River Festival. | \$20,000 | |
| PUBLIC SAFETY | | | |
| ANIMAL COMMISSION | To provide funding for the hire of an additional Animal Control Officer. | \$118,923 | 1 |
| EMERGENCY COMM. | To provide funding for the hire of two additional dispatchers. | \$199,872 | 2 |
| FIRE | To provide funding for additional building maintenance. | \$75,000 | |
| | To provide funding for the hire of two additional Deputy Fire Chiefs. | \$458,284 | 2 |
| | Total | \$533,284 | |
| POLICE | To provide funding for the Police Cadet Program including the hire of a new Sergeant. | \$1,000,000 | 1 |
| | To provide funding for additional building maintenance. | \$25,000 | |
| | To provide funding for a new Sergeant position. | \$202,213 | 1 |
| | To provide funding for the hire of a new Procedural Justice Informatics Analyst. | \$113,804 | 1 |

SIGNIFICANT BUDGET MODIFICATIONS













| | | | |
|----------------------------------------------|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|---|
| | To provide funding to support a new academy in partnership with Northeastern University, including for the hire of an Academy Director (Sergeant), and contracting outside instructors. | \$285,275 | 1 |
| | Total | \$1,626,292 | |
| TRAFFIC, PARKING & TRANSP. | To provide funding for traffic studies and new software. | \$250,000 | |
| COMMUNITY MAINTENANCE AND DEVELOPMENT | | | |
| COMMUNITY DEVELOPMENT | To provide funding for the hire of a new Community Engagement Manager. | \$141,714 | 1 |
| | To provide funding for the hire of a new Senior Zoning and Development Manager. | \$144,295 | 1 |
| | To provide funding for the hire of a new Data and Information Analyst. | \$153,974 | 1 |
| | To provide funding for consultant services for zoning and development review. | \$75,000 | |
| | To provide funding for a review of the Net Zero Action Plan and green building requirements. | \$35,000 | |
| | To provide funding for streetscape design review. | \$75,000 | |
| | To provide funds to implement recommendations of the Retail Strategy Plan. | \$30,000 | |
| | To provide funds for a consultant to analyze noise impacts of airport activity and the Allston I90 project. | \$50,000 | |
| | To provide funds for a consultant to analyze an electric scooter program. | \$25,000 | |
| | Total | \$729,983 | |
| DEBT SERVICE | Increase in debt payments per debt service schedule. | \$8,266,340 | |
| PUBLIC WORKS | To provide an increase in funds for tree programs. | \$200,000 | |
| | To provide funding for the hire of a new Project Manager for contracts. | \$138,777 | 1 |
| | To provide funding for the hire of a new Fleet Manager. | \$176,692 | 1 |
| | To provide funding for the hire of a new Assistant Arborist. | \$147,269 | 1 |
| | To provide funding for the hire of a new Tech Support Specialist. | \$146,024 | 1 |
| | To provide funding for a consultant to conduct testing and compliance of underground storage tanks. | \$40,000 | |
| | To provide funding for a new custodial services contract for a new community site on Rindge Avenue. | \$23,000 | |
| | To provide funding to transition additional streets to a standard street sweeping schedule. | \$30,000 | |
| | To provide funding for professional and safety training in specialty areas. | \$40,000 | |
| | To provide funding to increase Cemetery landscaping. | \$100,000 | |
| | To provide funding for a deep cleaning of at least one city building per year. | \$40,000 | |

SIGNIFICANT BUDGET MODIFICATIONS

| | | | |
|-----------------------------------|---------------------------------------------------------------------------------------------------------------------------------------------------|---------------------|---|
| | To provide additional funding for heavy equipment and fleet improvements. | \$300,000 | |
| | Total | \$1,381,762 | |
| WATER | To provide funding for the hire of a new Junior Motor Equipment Repairperson. | \$97,013 | 1 |
| | To provide funding for the hire of a new Ranger. | \$100,761 | 1 |
| | Debt Service payments decreased. | (\$1,032,000) | |
| | Total | (\$834,226) | |
| HUMAN RESOURCE DEVELOPMENT | | | |
| HUMAN SERVICES | To provide funding for the hire of 8 new teachers (at the new King Open Preschool and the new full day preschool program at the Haggerty School). | \$536,867 | 8 |
| | To provide funding for the hire of a new Communications Manager. | \$141,714 | 1 |
| | To provide funding to supplement the Multiservice Center. | \$50,000 | |
| | To provide funding for the Family Policy Council Math Matters program. | \$25,000 | |
| | To provide funding for the expansion of the summer food program. | \$37,000 | |
| | To provide funding for expanded STEAM programming. | \$45,000 | |
| | To provide funding for additional part time inclusion staff. | \$75,000 | |
| | To provide funding to supplement the Birth to Third partnership. | \$110,000 | |
| | Total | \$1,020,581 | |
| LIBRARY | To provide funding for the hire of a new Associate Manager of Branch Services. | \$128,876 | 1 |
| | To provide funding for the hire of a new Custodian. | \$106,214 | 1 |
| | To provide funding for expanded STEAM programming. | \$110,000 | |
| | To provide funding for expanded Library programming. | \$29,000 | |
| | To provide funding for a consultant to facilitate the strategic planning process. | \$20,000 | |
| | Total | \$394,090 | |
| EDUCATION | | | |
| SCHOOL | Increase in tax support for School Department | \$10,700,750 | |
| INTERGOVERNMENTAL | | | |
| CHERRY SHEET | Cherry Sheet assessment increase. | \$2,232,915 | |
| CAMBRIDGE HEALTH ALLIANCE | Increase in Health Alliance allocation, based on agreement. | \$100,000 | |
| MWRA | Increase in MWRA's allocation. | \$927,900 | |
| TOTAL | | \$33,322,885 | |

CITY COUNCIL GOALS

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

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

KEY INITIATIVES

AFFORDABLE HOUSING

The FY20 budget includes a significant increase in funding for the development and preservation of affordable housing in Cambridge. As part of the FY20 budget, and moving forward, the City has committed to 25% (\$4.725 million) of building permit revenue in capital funding to the Affordable Housing Trust, an increase of 5% from previous years and an increase of \$1,275,000 from FY19. In addition, in FY20, for the first time, \$5 million of property tax revenue will also be used to provide funding for the Affordable Housing Trust. This totals \$9.725 million in the FY20 capital budget to directly support the development and preservation of affordable housing. These funds will supplement FY20 Community Preservation Act (CPA) funds (\$10.2 million in funding to the Affordable Housing Trust in FY19) and federal funding, and will allow the City and its affordable housing partners to continue to advance an ambitious affordable housing agenda.



| | |
|---------------------------------------|---------------------|
| • 25% of FY20 Building Permit Revenue | \$4,725,000 |
| • FY20 Property Tax | \$5,000,000 |
| • Estimated FY20 CPA allocation | \$10,400,000* |
| FY20 TOTAL | \$20,125,000 |

*Assumes 80% CPA allocation for affordable housing

In FY20, the City will also work with the City Council to examine using a percentage of potential new revenue sources related to local option taxes from short term rentals and recreational marijuana. As part of these efforts, the City will work to develop a plan to double (from \$13.65 million in FY19) the amount of capital funds committed to create affordable housing within 3-5 years.

Through FY19, the City has appropriated more than \$160 million to invest in affordable housing initiatives. These funds have been used to preserve or create more than 1,800 affordable units to date. The City will also continue to commit resources to this effort through zoning tools to promote affordable housing, providing access to affordable rental housing, homeownership education, and counseling and financial assistance.

AFFORDABLE HOMEOWNERSHIP

The City oversees more than 500 affordable homes. Over 75 residents purchased their homes with assistance from the City in the last 5 years, and more than 230 residents have purchased a City-assisted affordable home in the last decade.

BUILDING AND PRESERVING AFFORDABLE HOUSING

Initiatives to create and preserve affordable housing in FY20 include:

- Concord Highlands: 98 new units of mixed-income affordable housing will be completed in FY20 on Concord Avenue.
- Frost Terrace: 40 new units of affordable rental housing will be under construction in FY20 in Porter Square.

KEY INITIATIVES

- Squirrelwood: 23 new affordable rental units will be under construction in FY20 as part of an effort to recapitalize and preserve affordability of 65 affordable units between Linwood Court and Squirrel Brand Apartments.
- Close Building: renovations at the 61-unit George Close Building will continue after affordability of these units was preserved in 2018.
- Preserving housing at-risk: planning for the preservation of affordability at the 504-unit Fresh Pond Apartments continues, the last of 10 properties identified in 2010 as being at significant risk.

INCLUSIONARY HOUSING

More than 1,100 units have been completed or are now approved pending construction under the City's Inclusionary Housing provisions. More than 565 applicants have been housed in inclusionary rental units in the past 5 years. With more than 150 new inclusionary units now under construction, the City will continue to see new affordable housing becoming available throughout FY20.

NEXUS INCENTIVE ZONING STUDY

In FY19, the City received the first contributions under the 2015 amendment to the City's Incentive Zoning provisions, through which commercial developers make contributions to the Affordable Housing Trust to address affordable housing impacts of new non-residential developments. Also in FY19, the City initiated a reevaluation of the Incentive Zoning provisions to reexamine the nexus between new commercial development and projected affordable housing needs, which will result in recommendations for consideration in early FY20. This study is also examining the advisability of establishing a jobs linkage provision to help residents gain employment training and job skills development.

EXPANDING SERVICES FOR INDIVIDUALS EXPERIENCING HOMELESSNESS

The City works to address homelessness in Cambridge in partnership with nonprofit service providers, housing providers and crisis intervention services. The FY20 budget includes City funds to support and enhance efforts to prevent homelessness for households at risk of eviction, address needs of households currently experiencing homelessness, and expand services for households exiting homelessness to permanent housing. In FY20, City funds will support a new pilot program at the Multi-Service Center to help pay for costs associated with obtaining picture identification for persons experiencing homelessness. Lack of proper identification is a barrier to accessing housing and services, and this pilot will help diminish those barriers. The FY20 budget also includes increased City funds dedicated to supportive services for formerly homeless households to help maintain housing. The supportive services funding will support individuals in the Carey Program, which recently converted from Transitional Housing to Permanent Supportive Housing, and it will help fund stabilization services for formerly homeless households who are issued mainstream vouchers through a new partnership with the Cambridge Housing Authority. The FY20 budget includes funds to continue operating the seasonal Winter Warming Center, which provides access to a hot meal and a safe place to rest and shelter from inclement weather. The Warming Center, open from December 1-April 15, operates out of the lower level of the Citywide Senior Center and is a collaboration between the Department of Human Service Programs, the Police Department and Bay Cove Human Services.

KEY INITIATIVES

COMMUNITY PRESERVATION ACT

The Community Preservation Act (CPA) was created by a state law (MGL Chapter 44B) to help cities and towns preserve the character of their community. In 2002, Cambridge residents voted to adopt the CPA, which allowed a 3% surcharge on property tax bills to fund affordable housing, open space, and historic preservation projects.

Through FY19, the City has appropriated/reserved a total of \$193.0 million for CPA projects, including \$145.6 million for affordable housing initiatives. To date, the City has allocated \$51.5 million in state matching funds, \$118.3 million from local surcharges, and \$23.3 million from the CPA Fund Balance.

In September 2018, the CPA Committee once again unanimously voted for an allocation of 80% for affordable housing projects, 10% for historical preservation projects, and 10% for open space projects. Total FY19 CPA funding was \$12,730,000. All funds allocated for affordable housing are appropriated and managed through the Affordable Housing Trust.

In FY19, historic preservation grants funded numerous municipal projects, including: roof replacement at Cpl. Burns Shelter; masonry repairs at Longfellow Park; installation of markers at five new sites on the African American Heritage Trail; and digitization of the Survey of Architectural History in Cambridge. The Historical Commission's Preservation Grants program supports exterior restoration projects by affordable housing agencies, income-eligible homeowners, and nonprofit institutions with significant historic properties.

FY19 open space grants include a new riverside path and shoreline planting at Magazine Beach, the replacement of play structures at the Peabody School playground, improvements to the O'Connell Branch Library pocket park, and Fresh Pond Reservation ecological landscape improvements.



BIRTH TO THIRD PARTNERSHIP

The Birth to Third Partnership, developed from the City Manager's Early Childhood Task Force Report, will continue to expand access to high-quality early childhood experiences for children in FY20. The City will invest over \$1.1 million in scholarships for low-income children to attend high-quality, community-based preschools. The City will expand its own preschool capacity by opening an additional classroom as part of the King Open Cambridge Street Upper School project and will turn its half-day, school-year preschool at the Haggerty School into a full-day,

full-year program to better meet the needs of Cambridge families. The Birth to Third Partnership will continue its intensive quality coaching and support to a cohort of community programs that serve low-income children, as well as a parallel quality-improvement program for family childcare providers who serve a large number of low-income infants and toddlers. The Partnership, a collaboration between the School Department and the Department of Human Service Programs, will also expand home visiting programs, increase professional development workshops for all early childhood providers, and expand child development and behavioral health supports to early childhood programs.

KEY INITIATIVES

EARLY CHILDHOOD ENHANCEMENTS

The Center for Families has worked hard to create a more continuous system of family support for Cambridge families. The Center for Families, which has for many years provided support to families with young children, has expanded its reach through its Baby University, the Cambridge Dads collaborative, and by becoming a Find It Cambridge Outpost. Under the umbrella of the Center for Families, the Department of Human Service Programs has created spaces to allow Cambridge families with young children to receive support, access resources, participate in parent education, and create a sense of community.

In FY19, the City created a wonderful new space in the basement of 51 Inman Street, which includes an infant room designed for one-on-one infant support and a family room for families to come together and meet with staff or have in-office home visits. In addition to spaces for welcoming families, there are work spaces and a conference room for staff. Programs and services will continue to be provided in the community wing of the Peabody School as well as in housing developments, youth centers, and neighborhood- based community agencies.



SCHOOL FREE FOOD PROGRAM

In FY19, the City established a free breakfast program in all elementary and upper school buildings, providing the opportunity for free breakfast for up to an additional 3,100 Cambridge Public School (CPS) students grades JK through 8. In addition, recognizing that hunger is an impediment to learning and development, the Department of Human Service Programs offers free breakfast to approximately 119 children who attend the preschool programs in CPS buildings. The CPS free lunch program was expanded to include students that were previously eligible for reduced lunches.

KEY INITIATIVES

SUMMER FOOD PROGRAM

In the summer of FY20, the Department of Human Service Programs will significantly expand summer meal sites to ensure that more of the City's children and youth are getting adequate nutrition when school is out. Each summer, the Department offers lunch at designated parks and breakfast and lunch in summer camp and school programs where a majority of children are eligible for free or reduced lunch. Building on the recommendations of the City Council's Human Services and Veterans Committee, the FY20 budget includes additional funding for three pilot summer food expansion efforts:

- Evening meals for Summer Youth Basketball Leagues at Sennott Park, Glacken Field, and Hoyt Field for both youth participants and spectators.
- Evening meals at Screen on the Green movie nights, offered weekly at different parks across the City. In addition, evening meals will also be served at the Book Bike events located in different housing developments.
- The Cambridge Public Library will also collaborate with the Department in adding a summer lunch site at the Central Square Branch.

FREE AND DISCOUNTED MBTA YOUTH PASS PROGRAM

In November 2017, the City launched a new reduced fare MBTA Youth Pass program offering discounted MBTA passes to income-eligible Cambridge residents between the ages of 19-25. The Department of Human Service Programs' Office of Workforce Development is managing this new program, which provides low-income young adults who are enrolled in an MBTA-approved education or training program or receiving public benefits a one-year Youth Pass at a significantly reduced cost: \$30 per month for unlimited subway and local bus rides, or 50% fare if riding less frequently. The cost of transportation can be a significant barrier for many low-income youth, which the MBTA and participating cities hope to ameliorate. The Youth Pass is very useful to students who are commuting to education or training opportunities.

The FY20 budget also includes an additional \$275,000 to fund an MBTA pass program for high school students. The program will allow high school students that qualify for free or reduced lunch to receive an MBTA pass to be used for commuting to and from school, as well as to and from after school extracurricular and athletic events and activities.

NEW VALENTE BRANCH LIBRARY TO OPEN

The beautiful new Valente Branch Library, part of the King Open and Cambridge Street Upper Schools and Community Complex at 850 Cambridge St., is scheduled to open in fall 2019. The building was designed by the same architectural firm responsible for the design of the Main Library, and will feature elements of glass and natural light that will create a dramatic presence on Cambridge Street. As with the rest of the complex, the Branch is constructed to be a Net-Zero building, aiming to produce as much renewable energy as it consumes. The Valente Branch will be open to the community six days per week, Monday through Saturday, in order to maximize residents' opportunities to enjoy its new collections and gathering and learning spaces. In addition to comfortable seating, dynamic collections, and innovative technologies, the Valente Branch will include collaborative and quiet work spaces, as well as a community room for programming and exhibits.

KEY INITIATIVES

STEAM INITIATIVE

The City's effort to increase quality STEAM (Science, Technology, Engineering, Arts and Math), education experiences for all residents is grounded in the shared principles of Access & Equity; Focus on Families & Residents; Collaboration with the Community; Facilitating Innovation; Teaching & Learning; and Data & Research. STEAM is an integrated approach to learning that fosters knowledge of these topics, while nurturing key skills such as innovation, critical thinking, problem-solving, and communication, to meet the needs of the 21st century economy and citizenry.

Last year, an investment in physical infrastructure and personnel set the stage for the integration of the citywide Cambridge STEAM Initiative, as well as the STEAM at the Library launch. Through the combined and aligned efforts of the Department of Human Service Programs (DHSP), the Cambridge Public Library (CPL), and the Cambridge Public Schools (CPS), the City will continue to work towards its goal of expanding STEAM education for all residents, with particular focus on individuals and families who may be disconnected from these opportunities and underrepresented in STEAM careers. The principles listed above will provide a lens through which the City's STEAM team can assess the types of activities, branch programming, Out-of-School Time (OST) offerings, and collaborations with business and higher education partners that will yield the maximum impact on the lives of children, youth, and families in our community.

While moving forward with shared goals, each lead partner in the City's effort is using its particular expertise and reach to focus on a different aspect of the STEAM ecosystem. As part of the plan to enhance and expand access to STEAM learning experiences, the CPL will open new spaces and expand its programming to provide patrons of all ages with opportunities to acquire or expand their STEAM skills.

The CPL will offer equitable access to STEAM tools, materials, and learning opportunities by:

- Transforming the computer classroom at the Main Library into a flexible learning space, with a classroom-scale web-conferencing system to allow for a greater variety of educational programs and events.
- Updating the Information Commons at the Main Library to a Tech Bar, an enhanced service desk with device checkout and patron support.
- Opening *The Hive* at the Main Library, featuring a makerspace with both traditional tools and newer technologies, extended reality space, and recording studios.
- Expanding STEAM programming to offer a variety of programs for patrons of all ages across all CPL branches.
- Circulating STEAM kits, including math games, building & design games, coding activities, and science & nature exploration kits at all library locations for at-home use.

DHSP will continue to build the capacity of the Out-of-School Time community to offer quality, age-appropriate STEAM programs to children of all ages and to expand participation of families and learners in hands-on experiences by:

- Defining community-wide quality standards that will guide program design and development to ensure an engaging hands-on and minds-on experience for young people.
- Offering a variety of professional development opportunities for educators that range from a basic introduction to STEAM to active exploration of tested curriculum to workshops that support pedagogy focused on inquiry and learner focused experiences.

KEY INITIATIVES

- Creating a network of STEAM coaches to support programs that want to go deeper in delivering effective and engaging STEAM content.
- Hosting community events that bring practitioners into school buildings to do fun, hands on activities with children and families.
- Collaborating with the Mayor's Summer Youth Employment Program, the Glocal Challenge, and other city partners to evaluate and support STEAM programming for teens.
- Working as a resource to CPS curriculum coordinators and school-based teachers and staff to provide connections to community partners and strengthen the link between the CPS science and math curriculum and content delivered in OST settings.

Cambridge is at the center of the innovation economy. In a world where the very nature of work is shifting and a significant percentage of job growth will be in STEAM-related fields, guided experimentation with new technologies and facility with iterative problem-solving has become an essential bridge across opportunity chasms in our society. Ultimately, the purpose of the Cambridge STEAM Initiative is to support all of our residents to have the knowledge and skills to be successful, engaged citizens.



100TH ANNIVERSARY OF WOMEN'S SUFFRAGE

A Nineteenth Amendment Commemorative Committee has been created to commission a public art piece, statue, or memorial, in honor of the 100th anniversary of the passing of the Nineteenth Amendment and to acknowledge a representative story as well as highlight the contributions and dedication of Cambridge women to the women's suffrage movement. The Committee, comprised of Cambridge residents including artists and historians, will work closely with the Arts Council, the Department of Public Works, the Election Commission, the Historical Commission, and the Commission on the Status of Women. The process will include public outreach and input, goal setting, determining a location for the art piece, the creation of a Request for Qualifications (RFQ) for artist proposals, an artist selection process, and public announcement in 2020. Also in 2020, as requested by the City Council, a series of educational forums and other learning opportunities will be held.

KEY INITIATIVES

SUPPORTING IMMIGRANT RIGHTS AND CITIZENSHIP

The Commission on Immigrant Rights and Citizenship (CIRC) works through its Immigrant Services Liaison (ISL) to reach out to Cambridge's immigrant communities with information about legal resources, English for Speakers of Other Languages (ESOL) classes, citizenship classes, housing resources, school and afterschool programs, and other City and local resources. CIRC's ISL has built relationships with Cambridge Public Schools, local non-profits, the Community Engagement Team, after-school programs, local businesses and a broad range of other local organizations, helping to spread the word about CIRC and its services to those who might need them. In collaboration with De Novo (formerly Community Legal Services and Counseling Center/CLSACC), CIRC provides a monthly Immigrant Legal Screening Clinic, which is free and open to all Massachusetts resident immigrants. Attendees are able to consult with an experienced immigration attorney for up to a half hour, followed by a referral to a no-cost, low-cost, or fee-for-service immigration attorney, as appropriate. The FY20 budget includes funds for the Screening Clinic, the Immigrant Services Liaison, and translation and printing of resource materials.

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WORKFORCE PLAN FOR RECRUITMENT, HIRING, AND PROMOTION CAMBRIDGE EQUITY & INCLUSION INITIATIVE

In April 2019, the Office of Equity & Inclusion, in collaboration with the Personnel Department and assisted by a diverse group of nationally recognized consultants, launched its Diversity, Equity, and Inclusion: A Workforce Plan for Recruitment, Hiring, and Promotion (RHP) project. This project is intended to help the City increase its overall workforce diversity and promote, advance, and enhance equitable and inclusive employment practices at all levels of the City's workforce through its recruitment, hiring, and promotion policies and procedures.

The RHP project, scheduled to last into FY20, kicks off with a comprehensive review and needs assessment of every City department through a diversity, equity, and inclusion lens. The initial results of this review will be compiled in a trend analysis report that will then form the basis for a formal, adaptable, sustainable, scalable, and measurable recruitment, hiring, and promotion plan document providing a roadmap for all future City recruitment, hiring, and promotion actions.

In FY19, as part of the Cambridge Equity & Inclusion Initiative (CEII), City leaders and managers attended trainings on Identity, Structural Racism, Diversity, and Inclusion and engaged in a workshop on Leadership Expectations to Support Equity and Inclusion. In FY20, the City will formalize these leadership expectations. These trainings and others, such as one on Implicit Bias, to be offered in FY20, aim to build skills and cultural proficiency in leaders and managers, thus enabling them to play leading roles, as is expected of them, in the elimination of bias and the promotion and advancement of equity and inclusion, in addition to their core responsibility of successfully managing a diverse workforce.

The CEII Steering Committee has been meeting since 2018 to strategize and advance equity and inclusion efforts centered, most recently, on staff retention and succession planning practices. In FY20, the CEII Steering Committee, with the Office of Equity & Inclusion, will continue to assess and analyze the City's workplace climate. CEII supports the growth, skill-building, and development of all City employees to cultivate an environment which reflects the values of equity and inclusion.

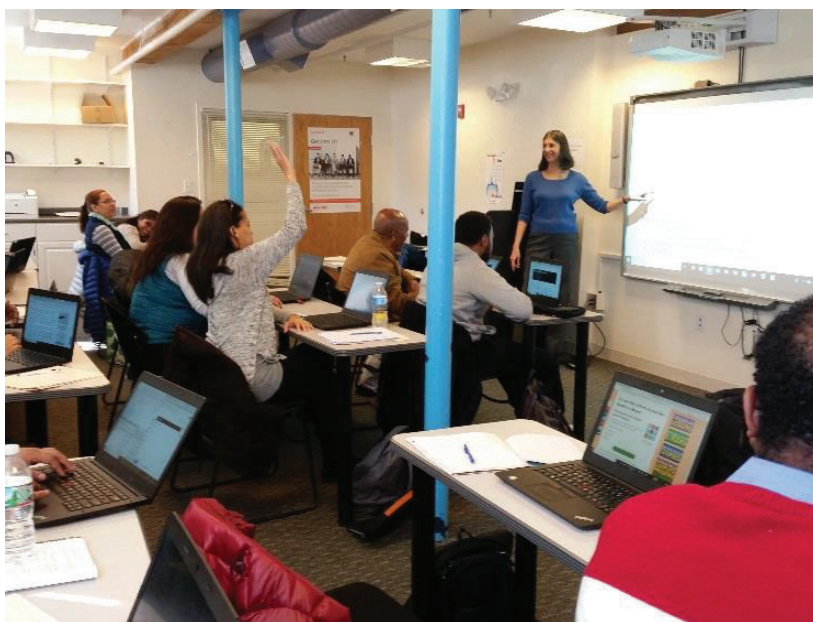
KEY INITIATIVES

EXPANDING OPPORTUNITIES AT THE COMMUNITY LEARNING CENTER

In order to provide more training opportunities for residents and support them to achieve their career goals, the Community Learning Center (CLC) has expanded its robust menu of educational services to include integrated education and skills training programs. CLC's Certified Nursing Assistant (CNA) program provides concurrent English language and math instruction and CNA and Home Health Aide (CNA/HHA) training, leading to an HHA certificate and a state CNA certificate. The program is a collaboration of the CLC with the Rindge School of Technical Arts, the Academy for Health Care Training, and employers. The program is designed to accelerate students' progress to employment by providing simultaneous basic language and math skills, as well as job skills instruction.

The Information Technology Careers Program is a collaborative effort between the CLC, Just-A-Start Corporation (JAS), Bunker Hill Community College (BHCC), and employer partners. Program participants complete four technical training courses offered by BHCC, two technical courses offered by JAS, and career coaching classes provided by JAS to achieve the competencies necessary to gain employment as Help Desk or Computer User Support Specialists. Students enroll at BHCC and can earn up to eighteen college credits. CLC provides a Business Communication course, with a curriculum contextualized in IT and focusing on business writing and communication, customer service, and soft skills necessary for the workplace. Ongoing academic and career advising and job placement are integrated into both training programs, as well as support services as needed. The integrated design of the IT program allows students who need more academic support to successfully participate in skills training.

In FY20, CLC and JAS will replicate the integrated education and training design for JAS's longstanding Biomedical Careers Training program to bridge the gap between lower language and math skills of adults who want to enroll in the program but cannot meet the entrance requirements. Through these free, innovative programs and partnerships, CLC continues to find new ways to achieve its mission of empowering a diverse community of adult learners to transform their lives and realize their potential through education, skills development, and community participation.



KEY INITIATIVES

DOMESTIC VIOLENCE SUPPORT PARTNERSHIP

Since 2015, the City, through the Domestic and Gender-Based Violence Prevention Initiative, has partnered with Transition House, the local domestic violence agency, to provide crucial community-based support to survivors of abusive relationships. The City has funded portions of a Community Advocate position as well as an Elder Abuse Intervention Advocate. In FY20, the City will renew its commitment to these critical services and increase access by fully supporting Elder Abuse programming at Transition House. This will help ensure access to a full-time Elder Abuse Advocate who provides safety planning, counseling, court accompaniment, access to resources, and many other services for elders in need of the service. The City is also enhancing the partnership by ensuring that survivors can access the necessary resources in order to leave and stay out of abusive relationships.

NEXT UP

The Office of Workforce Development (OWD) developed Next Up to meet the employment needs of Cambridge residents ages 18-24 with a high school diploma or an equivalent credential who need help figuring out their next steps in terms of education and/or employment. Next Up provides paid internships, workshops, career coaching, and hands-on opportunities for exploring different types of jobs, with a strong emphasis on self- and career- exploration. The goal is to develop a plan for the future, which might include going back to school, enrolling in a training program, or finding a more rewarding job.

OWD piloted Next Up with 13 young adults in September 2018. Each student was paired with a career coach from the OWD staff, and the coaches met with their participants weekly outside of class to provide support and work on students' individual plans. This coaching continued after the workshops and field visits ended in December. Based on the pilot's high retention rate, positive feedback from participants and promising outcomes, OWD plans to expand the program in FY20 to include more weeks for participants in the internships, a longer post-program coaching component, and enhanced services such as social work consultation as appropriate.

PARTICIPATORY BUDGETING

In FY20, the City will implement the six winning projects from the fifth cycle of Participatory Budgeting (PB), which include 100 trees, new water fountains at nine parks, six drying gear units and 11 sets of wireless headsets for the Fire Department, maintenance of bike lanes, 12 Big Belly trash/recycling bins, and rain gardens. More details on these projects can be found in the Public Investment Section and at pb.cambridgema.gov. In May 2019, the City will launch its sixth annual cycle in which residents will decide how to spend \$1,000,000 of the City's FY21 capital budget. Idea collection will take place from June 1 - July 31, 2019 and voting will be held in December.

KEY INITIATIVES

POLICE CADET PROGRAM

The FY20 budget includes \$1 million to support a Police Cadet Program. As part of efforts to develop creative ways to engage residents, particularly young adults, with careers in public safety, the Police Commissioner reestablished the Police Cadet Program. The Cambridge Police Department (CPD) previously ran a Cadet Program in the 1980's, which led to the appointment of several cadets to the Police Department. Alumni of the Cadet Program include several current members from the rank of Police Officer to Deputy Superintendent.

The program, which began in FY19, is designed to reach residents aged 18-23 who are interested in careers in public safety. The two-year program will offer both on-the-job and classroom training. Police Cadets will gain valuable insight into the Department's community policing/case management model. They will have the opportunity to learn about the daily operations and functions of CPD and culture of work by rotating through various units and sections, as well as participating in community policing activities. The Police Cadet Program aims to develop and refine qualities such as maturity, responsibility, character, teamwork, leadership, and civic duty. Once they have successfully completed the program and passed the police examination, a police cadet will be eligible for appointment as a Police Officer.

THE PORT TASK FORCE

In conjunction with the City Manager's Office, Department of Human Service Programs, Cambridge Police, community partners, and community residents, the City will continue in FY20 to implement a multidisciplinary approach to dealing with complex issues in The Port neighborhood. Following a concerning number of gunshot incidents in The Port and surrounding neighborhoods in FY19, the CPD formed a task force of more than a dozen officers designed to prevent firearm violence. Gun violence has since curtailed as resources continue to strategically focus on the previously impacted neighborhoods.

Reducing crime, increasing safety and actively engaging with The Port community are year-round priorities for the CPD and the City of Cambridge. CPD will look to build upon its past efforts in The Port through a variety of initiatives, including participating in Door-to-Door campaigns, Peace Walks, Career and Resource Fairs, BBQs, Coffee with a Cop functions, a Gun Buy-Back event, Cambridge Book Bike events, youth programming, and involvement in arts and music programs. These initiatives will be conducted in collaboration with other city agencies and partners, such as local places of worship and the Margaret Fuller House.

POLICE ACADEMY

During FY19, CPD worked in close partnership with Northeastern University to develop a Massachusetts Police Training Council (MPTC) certified training academy for new officers in Cambridge and at Northeastern University. The one-year joint Pilot Recruit Academy began in February 2019, and the first class will be held in May 2019.

Both Cambridge and Northeastern University share a common goal and philosophy of implementing procedural justice into training of new officers while adhering to the state curriculum requirements. All elements of the Academy experience will be aligned with the four pillars of policing: fairness, voice, transparency, and impartiality. Student officers will 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 they encounter. A key element of the training is the focus on experiential learning by having officers engage in scenario-based activities and community outreach. The new Academy is housed on the main Northeastern University campus in Boston.

KEY INITIATIVES

CENTRAL SQUARE SUBSTATION

A Police Department substation officially opened in Central Square in December 2018. The new substation was possible because of the strong support received from community partners, particularly the Cambridge Savings Bank for leasing space to the City, and the Central Square Business Association for their ongoing collaboration with City staff. The Department has worked closely with area businesses and now features four dedicated officers for Central Square as well as four dedicated officers on walking routes in Harvard Square. The Department will continue to work with the community to address concerns.

TEXT TO 9-1-1

EMERGENCY SUPPORT THROUGH TRANSPORTATION NETWORK COMPANY (TNC) APP

An important improvement for accessibility to emergency services is the capacity to provide an option to Text to 9-1-1. The Emergency Communications Center (ECC) began receiving text messages in December 2018. When a text message is sent to 9-1-1, it will be routed to an emergency call center based on the location provided by the carrier. The Text to 9-1-1 system is fully operational in Cambridge and all other cities and towns in the Commonwealth. The Emergency Communications Department has begun public education programs and participating in community outreach.

The City of Cambridge will be one of the first municipalities in the Commonwealth to have the ability to connect 9-1-1 call takers and Uber Passengers through the Uber app. With this integration, 9-1-1 call takers will be able to automatically receive potentially life-saving information regarding the Uber ride. Built into the Uber Safety Toolkit, Uber passengers can swipe to call 9-1-1 directly within the app and share their location with Emergency Communications Center dispatchers in an emergency. A passenger's live trip details will be shared until their trip ends and the Uber driver's vehicle information will be provided to an Emergency Communications Dispatcher. Previously, 9-1-1 call takers had to rely on legacy and often outdated location information, which could be anywhere from 10-500+ meters off and cost precious time during critical emergency situations. Through this new integration with Uber, the process of taking 9-1-1 calls will be greatly enhanced by receiving information about the caller via the Uber application.

INFORMATION TECHNOLOGY (IT) STRATEGIC PLAN

The City of Cambridge has developed an updated IT Strategic Plan. In FY19, the IT strategic planning process involved a review of the City's IT needs and capabilities, and consideration of industry leading practices, which collectively highlighted opportunities for continued improvement and investment. The process resulted in recommended initiatives for the City to undertake over the next three years, including developing new information and technology capabilities as well as building onto the existing foundation. Implementing the initiatives beginning in January 2019 will enable the City to execute on stated objectives, including improving the public's access to services, ensuring a reliable, secure and safe technology environment, developing employees and workforce capabilities, and optimizing technology investments through effective decision making.

KEY INITIATIVES

BUSINESS IN THE CITY

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

- **Retail Strategy Plan:** In FY19, the Community Development Department (CDD) continued implementing recommendations resulting from CDD's award-winning FY17 Retail Strategy Plan to develop best practice policies and programs to support and enhance the retail environment in Cambridge. Implementation in FY19 includes creating a District Needs Assessment for Inman Square (Porter will be completed in FY20), launching a Vacant Storefront Design Contest (over 420 submissions received), piloting construction mitigation programs for the Inman Square Intersection Improvement Project, and Harvard Square public construction projects, launching the Small Business Data Dashboard, and celebrating National Small Business Week in May 2019 with more than a dozen scheduled events for business owners, entrepreneurs, and customers.
- **Small Business Challenge:** In FY19, the City expanded the Small Business Challenge to provide one-time grants between \$1,000 and \$5,000 for well-designed projects that bring together neighborhood business interests around shared goals of community building and improved design, promotion, and business resilience in a commercial area. The Challenge, to be expanded in FY20, provides opportunities for businesses to collaborate with CDD, Cambridge Office of Tourism, Cambridge Arts Council, and other City departments to bring positive benefits to businesses, residents, and visitors alike.
- **Food Truck Program:** In FY19, the City established an ongoing Food Truck Program after a successful year-long pilot that provided entrepreneurial opportunities to vendors, diverse food offerings to patrons, and additional street level amenities to Cambridge public spaces. The Food Truck Program will continue in the spirit of the pilot, helping to incubate and grow food truck businesses with a focus on women- and minority-owned businesses and new businesses with few other vending opportunities. Program schedules at the three public locations (Cambridgeport, Central Square, and North Point Park) take effect May 1, 2019.
- **Additional Support:** Staff within CDD's Economic Development Division have also intensified direct support and coordination efforts with small businesses in Cambridge, including serving as a liaison to the small business community on a wide range of interactions with the City.



KEY INITIATIVES

THE PORT INFRASTRUCTURE PROJECT

Work is underway on the first phase of The Port Infrastructure Improvement Project, a \$35 million investment by the City to improve drainage, sewers, streets, and sidewalks in The Port neighborhood. New underground storage tanks will capture water during rain events and pump the water away from The Port via a Massachusetts Avenue storm pipe. In addition, during heavy rainfall events, sanitary sewage will also be captured and stored, prior to being pumped to the sewer in Massachusetts Avenue. This system will significantly reduce the frequency of flooding and back-ups in The Port, but the area will still be vulnerable to flooding during less frequent, larger storms. Construction is underway on the first stormwater storage tanks in Parking Lot 6, located on Bishop Allen Drive.



URBAN FORESTRY INITIATIVES

The Urban Forest Master Plan (UFMP) will guide the development of Cambridge's tree assets into the future. This strategic plan will enable the City to maintain and expand the urban forest canopy, be more resilient to climate change, reduce the urban heat island effect, mitigate stormwater runoff, and contribute to community well-being in all Cambridge neighborhoods. During FY19, the UFMP planning process was substantially completed, and work began on cost/benefit analysis, outreach, and prioritization of actions.

Concurrent with the development of the long-term UFMP, the Department of Public Works (DPW) supported special initiatives to more immediately improve the urban forest. The Department provided administrative and technical support for the development and implementation of amendments to the City's Tree Protection Ordinance. DPW Forestry Division staff also implemented several innovative approaches to support newly planted trees, including a compost tea pilot program; improved growing conditions with biochar and additional site work at the time of planting, and enhanced follow-up care with an additional year of watering, weeding and mulching tree wells. During FY19, 200 stumps were removed from across the City to prepare additional planting locations.

In FY20, the City's operating budget for tree planting and maintenance will increase from \$100,000 to \$300,000. Operating funds will be used in combination with \$895,000 in FY20 capital appropriations (\$325,000 property tax allocation for planting, pruning, and Emerald Ash Borer treatment; \$370,000 Tree Fund allocation for the public shade tree investment program; and \$200,000 in FY20 Participatory Budget funds), for a total of \$1,195,000 (excluding salaries) in the FY20 budget to directly support the maintenance, planting, and after-care of new and existing trees. In FY20, the City will plant approximately 600 trees, including the planting of 100 trees at the Golf Course. It is anticipated that a request for an additional \$1 million appropriation will be made in fall 2019 to support tree programs after additional review of tree canopy issues in the City.

The City will also continue to build on the tree watering program, ensuring the watering of young trees through the first three years of establishment, together with the watering of other trees that have been identified as needing additional watering to sustain their growth and health. This includes the filling of watering bags each week during summer months using a combination of contracted services, employee overtime, and summer water-by-bike interns. The FY20 budget will fund a new Assistant Arborist position to support planting and permitting programs.

KEY INITIATIVES

CLIMATE CHANGE PREPAREDNESS

The development of the Climate Change Preparedness and Resilience (CCPR) Plan, based on the completed Climate Change Vulnerability Assessment, is expected to be completed by the end of calendar year 2019. The CCPR Plan started with the development of a neighborhood-scale plan for Alewife, which has been completed. A similar plan for The Port is currently underway and nearing completion. FY19 efforts in The Port included multiple neighborhood outreach and engagement activities as well as a focus group process with neighborhood representatives. The CCPR plan will include strategies for social resilience, adapted buildings, adapted infrastructure, and resilient ecosystems. It addresses actions and targets proposed by the Envision Cambridge plan as well as the forthcoming Urban Forest Master Plan. Grant funds received through the state Municipal Vulnerability Preparedness program in FY19 are being used to evaluate the use of CRLS, the War Memorial, and the Main Library as a community emergency response and resiliency center as well as for the development of business plans to establish neighborhood resiliency hubs and resiliency toolkits for renters, owners of small residential properties, and small and large businesses. Cambridge is also collaborating on climate change issues regionally through the 15-member Metro Mayors Climate Change Preparedness Task Force and the Mystic Resilience Collaborative, which is currently engaged in a process to encourage the Commonwealth to invest in upgrades to the Amelia Earhart Dam to protect the Alewife area from future flooding related to sea level rise and storm surge.

CLIMATE RESILIENCE ZONING TASK FORCE

The City Manager has appointed a Climate Resilience Zoning Task Force, representing a variety of community stakeholders and perspectives, to work through resiliency elements raised during the Envision Cambridge process with the input of relevant City agencies and departments. The task force will build upon the City's 2017 Climate Change Vulnerability Assessment (CCVA) and ongoing CCPR planning efforts, including the Alewife Preparedness Plan, to advise on development standards that can be incorporated into the Zoning Ordinance and result in new development that is more resilient to climate change risks. Specifically, this group will focus on zoning recommendations that address the climate change impacts identified in the CCVA:

- Anticipated flooding due to sea level rise, storm surge, and precipitation
- Anticipated rise in temperatures exacerbated by the urban heat island effect

In FY19, the Task Force worked to establish a common base of knowledge among members on issues such as zoning basics, development occurring in the city, and challenges related to development, flood resilience, heat resilience, and other topics addressed in the City study. Work continuing into FY20 will be focused on an iterative process of developing and refining zoning proposals, which would ultimately comprise the recommendations of the group.

KEY INITIATIVES

SUSTAINABILITY COMPACT

A community partnership between the City, local businesses, non-profits, and universities, the Cambridge Compact is a collaborative effort that leverages the strengths of its member organizations to address the issues of climate change. In FY20, the Compact will continue to carry out programs and actions as part of its three-year work plan including:

- Develop and share new and innovative strategies, technologies, services, products, and best practices that can be used as replicable models for others in areas such as water conservation, green leasing, and battery storage.
- Develop strategies for increasing resilience to flooding due to heavy precipitation, sea level rise, and storm surge as well as heat stress through joint business continuity planning.
- The Net Zero Lab Work Group, one of the first city-academic-industry collaborations working to assess the feasibility of net zero labs, will continue its work to develop operational best practices for a variety of laboratory types.

ENERGY EFFICIENCY, SOLAR & RENEWABLE THERMAL PROGRAMS

The City provides comprehensive energy efficiency, solar, and renewable thermal programs to residents and small business owners through the Cambridge Energy Alliance (CEA). Renewable thermal technologies (also known as clean heating and cooling) can help reduce energy use and costs, provide resiliency benefits, and play a key role in the City's ability to meet its goal of carbon neutrality by 2050. In FY19 through grants from the Yale Center for Business and the Environment, the CEA augmented its resources available to build upon the Sunny Cambridge Solar marketplace and advance the development of an online marketplace that will help residents and business owners learn about, sign-up for, and price energy efficiency and renewable energy improvements for their homes and businesses. CEA also continued to assist multifamily buildings in addressing the inherent complexities in energy systems, decision-making structures, and financial incentives, by providing a multifamily solar advisor and a multifamily retrofit advisor to help identify and implement energy-saving opportunities. Since its launch, more than 40 properties representing 1,350 households have enrolled and received the services of this pilot program, implemented in partnership with Eversource.

NET ZERO ACTION PLAN

The Net Zero Action Plan is the long-range strategy for improving building energy efficiency and switching to renewable energy sources to meet the City's goal of achieving carbon neutrality by 2050. The plan was developed by a group of stakeholders representing all sectors of the community and was adopted by the City Council in 2015. Key initiatives in FY20 will focus on solar energy generation, options for offering incentives for early adoption of net zero construction ahead of the targets established in the Net Zero Action Plan, development of carbon off-set policies, and a top to bottom review of progress to date and effectiveness of proposed strategies in the plan. This every-five-year review process is a key feature of the Plan and will involve stakeholders from all the sectors involved in the development of the plan.

KEY INITIATIVES

MUNICIPAL FACILITIES IMPROVEMENT PLAN (MFIP)

The goal of the MFIP is to provide and maintain high-performing facilities for staff, occupants, the public, and the broader environment. During FY19, MFIP capital funds were used, in conjunction with Participatory Budget funds, to install a Solar Photovoltaic Array at the Cambridge Public Library, providing 67 kW AC peak power to the Library. The Fletcher Maynard Academy received a 97 kW AC Solar Photovoltaic Array; the East Cambridge Fire Station received a new heating and cooling system; the Robert W. Healy Public Safety Building and Main Library received new cooling towers; and the Moses Youth Center received two new patio roof replacements. A capital allocation of \$3 million in FY20 will continue to fund significant building improvements.



GLOCAL CHALLENGE

In fall 2018, the Community Development Department (CDD) partnered with EF Education First (EF) and CRLS to host the 7th annual Glocal Challenge. This contest brought together over 75 CRLS students to create proposals to communicate the realities of climate change in Cambridge by 2021. This year, all five winning teams were provided an opportunity to travel with EF to Panama in June 2019 to participate in a STEAM-focused immersive experience concentrated on climate and water.

The FY20 budget includes \$40,000 to continue supporting the Glocal Challenge. In FY20, CDD will hire 55 young people through the Mayor's Summer Youth Employment Program to implement winning projects, talk to the community about transportation infrastructure projects, conduct outreach for the Cambridge Energy Alliance, assist with data analysis, work with the CDD Housing Division, and analyze parks and playgrounds.



KEY INITIATIVES

VISION ZERO, TRANSPORTATION SAFETY, AND COMPLETE STREETS

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

The City has made significant financial commitments to support these initiatives across Cambridge. Some highlights include:

- Mt. Auburn Street (bicycle/bus facilities) and South Mass Avenue (pedestrian/bicycle/bus facilities) in FY19.
- \$1 million in yearly bond funding for bicycle infrastructure projects.
- \$525,000 in specialized equipment for DPW to support snow clearance on sidewalks and in bike lanes.
- \$350,000 increase in Traffic, Parking & Transportation's operating budget for Vision Zero projects, including \$300,000 to design and implement separated bicycle lanes and bus priority improvements and \$50,000 for Vision Zero outreach.
- \$300,000 in new capital funding in FY20 to support the implementation of Vision Zero-related projects.
- \$250,000 for curb extension bus stops on Green Street at Pearl Street and 8 locations on Huron Ave.
- \$200,000 for a two-way bicycle connection to the Kennedy Longfellow School on Spring Street.
- Vision Zero Advisory Committee made up of residents, advocates, and representatives of local institutions was formed to advise the City on Vision Zero initiatives and help guide implementation.



INMAN SQUARE SAFETY IMPROVEMENTS

Significant construction associated with the Inman Square Intersection Safety Improvements project will occur in FY20. The project will address the safety and operational issues of Inman Square for all users and will meet other City goals, including improving transit operations and experience, maximizing the quality and experience of pedestrian space, and providing necessary parking and loading functions. In FY19, \$5 million was appropriated for this project (\$7 million total). Key elements which will be advanced in FY20 include stormwater and utility upgrades; realignment of roadways and intersections; construction of separated bicycle lanes and protected bicycle crossings; addition of pedestrian crosswalks and protected pedestrian signal phases; extensive tree plantings; and construction of the new Vellucci Plaza, including urban design amenities and public art.

KEY INITIATIVES

FUTURE OF URBAN MOBILITY

In FY20, completion is anticipated on the Future of Mobility Implementation Blueprint, a study and action plan focused on new and changing mobility options, mobility as a service, electrification of transportation, autonomous vehicles, and shared-ride services. The Blueprint will contain concrete actions for the City to transition from our existing mobility system to a future in which we meet our mobility, safety, and climate goals. The project also includes implementation of a residential Electric Vehicle (EV) charging pilot, increasing the amount of charging stations available in Cambridge, and focusing on addressing the large proportion of Cambridge residents who do not have access to off-street parking for EV charging. New funding will support the launch and evaluation of a scooter share pilot program currently being developed in collaboration with the Metropolitan Area Planning Council (MAPC) and adjacent cities and towns.

GRAND JUNCTION CORRIDOR PLANNING

The Grand Junction Multi-Use Path, a landscaped multi-use path running alongside the existing rail tracks in the Grand Junction corridor from the Boston University Bridge to Somerville, is currently in design. The City continues to advance plans along the railroad right-of-way that incorporate the vision of enhanced use by pedestrians and cyclists. With the first segment of the Path completed between Main Street and Broadway, the City has begun



the design process for remaining sections of the Path in Cambridge by forming a project advisory committee and hiring a design team. The Path will provide a continuous linear park for residents, schoolchildren, students, commuters and visitors to walk, jog, or bicycle. It will connect several neighborhoods, commercial areas, institutions and regional recreational resources such as the Charles River and the Dr. Paul Dudley White Bike Path. The Path will also become an important regional link in the future, as connections to the Somerville Community Path and Charles River pathways, proposed as part of the Allston I-90 Interchange project, are made.

OPEN SPACE NETWORK

Guided by the Healthy Parks and Playgrounds Task Force Report, renovations to the Amigos and Morse School playgrounds in FY19 added new opportunities for creative play to these spaces. Improvements and enhancements to the City's open spaces in FY20 will include the construction of redesigned play areas at the Graham and Parks School; construction of the new Binney Street, Rogers Street, and Triangle parks in East Cambridge; and renovations to Clarendon Avenue Park in North Cambridge. Community processes for the redesign of Sennott Park, Carl Barron Plaza, and the Peabody School Playground are expected to be underway in FY20, engaging residents and other stakeholders in the design of these spaces.

KEY INITIATIVES

UNIVERSAL DESIGN PLAYGROUND

The City is in the process of creating a new Universal Design playground at Danehy Park. This exclusively Universal Design playground will be the first of its kind in Cambridge and serve as an effective way to demonstrate Universal Design principles, while also being used by people of all abilities and ages. Universal Design is a design approach guided by a specific set of principles that takes into account not only accessibility and mobility, but also potential sensory, cognitive, and emotional barriers. Creating a Universal Design playground in Cambridge is consistent with, and advances, the City's goals related to open space, as well as accessibility and inclusion. A focus group made up of city staff, parents, park abutters, and educators, was created in FY19 and will work closely with City staff, park design consultants, and the community, through a comprehensive public process. The design process will continue into FY20 and is expected to last about a year.

COMMUNITY ENGAGEMENT

The City will enhance its commitment to broadening civic engagement and outreach to underserved communities throughout the City, building on the Community Engagement Team model developed by the Department of Human Service Programs. The FY20 budget includes funding for the Community Development Department (CDD) to hire a Community Engagement Manager to oversee an engagement team, comprising individuals from diverse racial and/or linguistic communities throughout the city. In collaboration with CDD staff, the Community Engagement Manager will plan, implement, and oversee strategies to better connect the department's plans and processes with the Cambridge community. The team will generate and implement innovative approaches to civic participation. In addition, in FY20 the City Manager's Office will include an additional position to serve as a direct liaison to the community and representative of the City Manager's office. The role of this new position will include working directly with departments to address resident and business community issues and help to enhance the flow of information with the community on key initiatives and large City infrastructure projects.

TOBIN MONTESSORI AND VASSAL LANE UPPER SCHOOLS PROJECT

The Tobin Montessori and Vassal Lane Upper Schools, located at 197 Vassal Lane, will be the third school building to be completely redesigned in recent years. In FY20, the City will complete feasibility and engineering studies, and commence the design process. The feasibility study will include site options (including the use of the existing building), costs, and a schedule for the design and construction phases. The facility is being designed as a Net Zero Emissions facility and, in addition to new school facilities, will include renovated open spaces and new preschool and afterschool programs. The architectural firm of Perkins Eastman was selected for the design of the Tobin School, and is the same firm that designed the Dr. Martin Luther King Jr. and Putnam Ave Upper Schools. The project is expected to cost approximately \$250 million.

KEY INITIATIVES

RIVER STREET RECONSTRUCTION

The River Street Reconstruction project will upgrade the sanitary sewer, stormwater, and water subsurface infrastructure while developing a new surface design for River Street, the bus terminal area at River and Magazine Streets near Central Square, and Carl Barron Plaza. The project aims to create a streetscape design that meets the needs of all the various users in a way that engages the local community, contributes to overall enhancement of the neighborhood, and meets the City's goals related to infrastructure, transportation, and urban design. In fall of 2018, the City appointed a working group representing a cross-section of resident and business interests in the corridor, as well as representatives from relevant citizen advisory committees.

WATER DEPARTMENT INITIATIVES

The Cambridge Water Department (CWD) continues to implement a multitude of projects to continue distribution system and treatment facility improvements, as well as protecting and preserving the watershed and the Fresh Pond Reservation. These projects allow CWD to provide a safe, high-quality, and uninterrupted water supply to Cambridge residents. Notable FY20 projects are part of the Department's \$4.4 million capital allocation as follows:

- Water works construction projects, such as maintaining and repairing water-related infrastructure, including water mains; replacing valves; and conducting an annual leak detection survey.
- Continued implementation of the Fresh Pond Master Plan, including management of invasive species, Black's Nook In-Lake assessment, and Pine Forest Phase 1 Existing Conditions Assessment.
- Maintenance of the U.S. Geological Survey reservoir gauging stations located upcountry.
- Continue the reservoir facility improvements such as Phase I of the Hobbs Dam Slope/Winter Street Drainage project.
- Upgrades to the Water Treatment Facility including HVAC and Supervisory Control and Data Acquisition (SCADA) system improvements.
- Complete the design of hydroelectric power generation at our reservoirs.



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CONSOLIDATED SPENDING

As part of the FY20 budget, the City is also providing information on consolidated expenditures on key initiatives throughout City departments. In FY20, the City is continuing to provide significant resources in the areas of housing and homelessness, early childhood programs, and sustainability.

HOUSING AND HOMELESSNESS

Advancing the City's goals in the areas of affordable housing and homeless prevention are priority objectives for several City departments. The City's comprehensive approach to housing, as reflected in the housing services and resources available across City departments, will continue to help residents facing the complex challenges of the regional market. New resources in FY20 will build on existing and expanded programs and will ensure those resources are well-utilized and balanced between immediate and emergency, and longer-term strategies and investments to ensure the City's actions to address affordable housing will serve the community today and for decades to come.

EARLY CHILDHOOD

The City, through collaboration between the Department of Human Service Programs and Cambridge Public Schools, provides a wide range of services to support early childhood initiatives. The FY20 budget demonstrates a strong fiscal commitment to supporting early childhood education and services through general fund and grant allocations.

The City's comprehensive approach to early childhood, reflects a long-standing commitment to ensuring that Cambridge's youngest residents are supported throughout their educational journey. New resources in FY20 will build on programs and resources expanded in recent years, to assist those most in need.

SUSTAINABILITY

The City, through collaborative efforts across departments, pursues sustainability goals by implementing projects and programs that reduce greenhouse gas emissions and support renewable energy and healthy lifestyle choices. The FY20 budget reflects a strong fiscal commitment to the broad view of sustainability, comprising investments that range from infrastructure and facility improvements, to programs and projects that support use of more sustainable choices. Resources in FY20 will build upon the work that has put Cambridge at the forefront of environmental best practices, thereby supporting the wellbeing of future generations.

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

CONSOLIDATED SPENDING

HOUSING AND HOMELESSNESS

| | | |
|----------------------------------------------------------------------|-----------|-------------------|
| Human Services Programs (DHSP) - Housing and Homelessness | | |
| Continuum of Care (HUD Funding) | \$ | 4,701,678 |
| Homelessness Prevention (CDBG) | \$ | 39,200 |
| Individual and Family Shelter (State Funding) | \$ | 758,081 |
| Eviction Prevention (State Funding) | \$ | 116,748 |
| Shelter Support/Homeless Services (Federal Funding) | \$ | 220,976 |
| Multi Service Center (City/CDBG Funding) | \$ | 776,080 |
| Homelessness Grants and Spending (City Funded) | \$ | 489,625 |
| Warming Center | \$ | 269,262 |
| Legal Services for Eviction Prevention | \$ | 195,000 |
| First Step Outreach/Youth on Fire | \$ | 130,000 |
| Total DHSP | \$ | 7,696,650 |
| Community Development (CDD) - Housing and Homelessness | | |
| Affordable Housing Trust Fund - (CPA*) | \$ | 10,400,000 |
| Affordable Housing Trust Fund - (Building permits) | \$ | 4,725,000 |
| Affordable Housing Trust Fund - (Property Tax) | \$ | 5,000,000 |
| Federal HOME (HUD Funding) | \$ | 665,070 |
| Community Development Block Grant (CDBG) | \$ | 1,311,067 |
| CDD Housing Division (Salaries and Wages) | \$ | 1,558,135 |
| CDD Housing Division (Other Ordinary Maintenance) | \$ | 107,500 |
| Total CDD | \$ | 23,766,772 |
| Executive - Housing and Homelessness | | |
| Housing Liaison position (Salaries and Wages) | \$ | 153,974 |
| Total Executive | \$ | 153,974 |
| Schools (CPS) - Housing and Homelessness | | |
| Transportation for Homeless Children | \$ | 313,513 |
| Total Schools | \$ | 313,513 |
| Police - Housing and Homelessness | | |
| Warming Center Staff | \$ | 47,772 |
| Homeless Outreach (Salaries and Wages) | \$ | 343,898 |
| Total Police | \$ | 391,670 |
| Veterans' Services - Housing and Homelessness | | |
| Estimate of Funds for Staff Work Related to Housing and Homelessness | \$ | 33,490 |
| Total Veterans' Services | \$ | 33,490 |
| Human Rights Commission - Housing and Homelessness | | |
| Staff Work Related to Housing (City/HUD) (Salaries and Wages) | \$ | 72,638 |
| Total Human Rights Commission | \$ | 72,638 |
| FY20 Total Housing/Homelessness Spending | \$ | 32,428,707 |

*Estimated for FY20 assuming 80% allocation to affordable housing

CONSOLIDATED SPENDING

EARLY CHILDHOOD

| | | |
|--------------------------------------------------------------------|-----------|-------------------|
| Human Services Programs (DHSP) - Early Childhood | | |
| Junior Kindergarten Summer & Afterschool | \$ | 829,915 |
| Preschool (City / Grants) | \$ | 4,206,188 |
| Early Childhood (Including Windsor Preschool) | \$ | 2,856,614 |
| Baby U/Center for Families | \$ | 818,277 |
| Mental Health Support - Community Preschools | \$ | 255,681 |
| 2/3 Funding for Community Engagement Team (CET) | \$ | 191,412 |
| Total DHSP | \$ | 9,158,087 |
| Schools (CPS) - Early Childhood | | |
| Home Based Early Childhood Program | \$ | 348,536 |
| Fletcher Maynard Academy Preschool | \$ | 172,783 |
| Montessori Children's House Program | \$ | 594,649 |
| Junior Kindergarten | \$ | 2,236,325 |
| Special Start Program | \$ | 4,119,787 |
| Total CPS | \$ | 7,472,080 |
| Library - Early Childhood | | |
| Early Childhood Collections and Resources (System-Wide) | \$ | 80,000 |
| Main Library: Early Childhood Programs, Services, and Outreach | \$ | 336,596 |
| Branch Libraries: Early Childhood Programs, Services, and Outreach | \$ | 352,393 |
| Total Library | \$ | 768,989 |
| Executive - Early Childhood | | |
| School Lunch/ Breakfast Program | \$ | 160,000 |
| Total Executive | \$ | 160,000 |
| FY20 Total Early Childhood Spending | \$ | 17,559,156 |

CONSOLIDATED SPENDING

SUSTAINABILITY

| | | |
|---------------------------------------------------------------------|-----------|-------------------|
| Community Development (CDD) - Sustainability | | |
| Environmental (Salaries and Wages) | \$ | 813,261 |
| Environmental (Other Ordinary Maintenance) | \$ | 357,391 |
| Environmental - Net Zero | \$ | 230,000 |
| Environmental - Capital Expenditures | \$ | 100,000 |
| Total CDD | \$ | 1,500,652 |
| Public Works (DPW) - Sustainability | | |
| Sewer Stormwater Staff (Salaries and Wages) | \$ | 1,456,763 |
| Climate Change Preparedness and Resilience | \$ | 500,000 |
| Alewite Stormwater Tank | \$ | 15,000,000 |
| Sewer Capital Repairs (50%) | \$ | 2,500,000 |
| Remedial Reconstruction (50%) | \$ | 750,000 |
| Rain Gardens and Resiliency (Participatory Budgeting) | \$ | 150,000 |
| Wetlands Protection - Conservation Commission | \$ | 157,340 |
| Snow - Brine and Salter Technologies | \$ | 200,000 |
| Household Hazardous Waste Collection | \$ | 90,000 |
| Solar Compacting Trash/Recycle Bins (City, Participatory Budgeting) | \$ | 175,000 |
| Recycling and Organics Collection | \$ | 4,136,990 |
| Organics Collection Expansion/Mattress Recycling | \$ | 401,934 |
| Park Irrigation/Water Conservation | \$ | 100,000 |
| Urban Forestry - Operating Budget | \$ | 2,146,175 |
| Urban Forestry Program, Pruning, EAB treatment | \$ | 895,000 |
| Virtual Net Metering (VNM) | \$ | 1,014,985 |
| Biodiesel Fuel | \$ | 187,600 |
| Energy Efficiency Upgrades | \$ | 144,480 |
| Total DPW | \$ | 30,006,267 |
| School (CPS) - Sustainability | | |
| LED Conversion Projects | \$ | 330,000 |
| Solomon Boiler Replacement | \$ | 1,013,000 |
| Building Envelope at Baldwin and Peabody Schools | \$ | 300,000 |
| Total CPS | \$ | 1,643,000 |
| Water – Sustainability | | |
| Hydroelectric Energy Generation | \$ | 250,000 |
| Community Clean Energy Resiliency Initiative Funds | \$ | 773,568 |
| Total Water | \$ | 1,023,568 |
| FY20 Total Sustainability Spending | \$ | 34,173,487 |