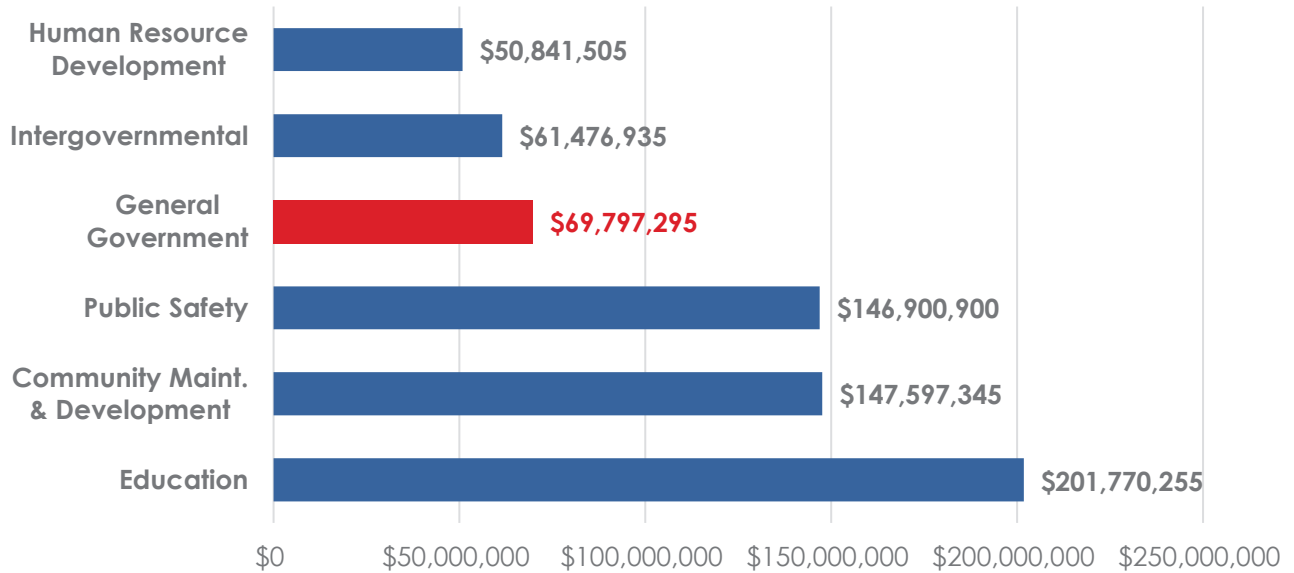


GENERAL GOVERNMENT

FY20 OPERATING BUDGET - EXPENDITURES BY FUNCTION: \$678,384,235

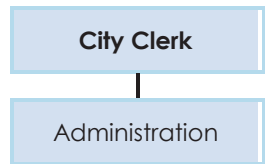


FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 PROPOSED
CHARGES FOR SERVICES	\$853,790	\$836,775	\$836,150
FINES & FORFEITS	\$316,500	\$316,500	\$316,500
INTERGOVERNMENTAL REVENUE	\$13,468,965	\$14,108,375	\$14,543,235
LICENSES AND PERMITS	\$53,080	\$47,365	\$42,500
MISCELLANEOUS REVENUE	\$13,699,620	\$14,770,000	\$14,770,000
TAXES	\$13,685,015	\$37,334,975	\$39,288,910
TOTAL BUDGETED REVENUE	\$42,076,970	\$67,413,990	\$69,797,295
PROGRAM EXPENDITURES			
CITY CLERK	\$1,269,995	\$1,314,460	\$1,355,475
CITY COUNCIL	\$1,921,405	\$1,864,190	\$2,029,355
ELECTION COMMISSION	\$1,264,490	\$1,478,895	\$1,477,055
EMPLOYEE BENEFITS	\$22,932,925	\$26,769,165	\$34,996,575
EXECUTIVE	\$2,774,500	\$3,165,165	\$3,744,255
FINANCE	\$17,833,035	\$18,714,540	\$21,583,200
LAW	\$2,452,965	\$4,191,600	\$2,668,840
MAYOR	\$620,780	\$718,610	\$721,815
PUBLIC CELEBRATIONS	\$1,130,985	\$1,082,130	\$1,180,725
RESERVE	\$0	\$0	\$40,000
TOTAL BUDGETED EXPENDITURES	\$52,201,080	\$59,298,755	\$69,797,295

CITY CLERK

DEPARTMENT OVERVIEW

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



The City Clerk is responsible for City Council documents, appeals relating to Board of Zoning Appeal and Planning Board cases, state and child support tax liens, and all notifications of meetings of municipal bodies. The Clerk's Office maintains a list of rules and regulations for various departments, boards, and commissions in Cambridge. All documents and notifications are available to the public, with some exceptions pertaining to vital records. As of 2017, the Clerk's Office is processing online requests and payments for certified copies of vital records.

In FY18, the Clerk's office began to post the records of City Council votes on the Open Meeting Portal. The Open Meeting Portal serves as the online repository of City Council agendas, minutes, and videos. In FY20, the Clerk's Office will continue to improve the quality of supporting documents, such as maps and other scanned items, in the Open Meeting Portal to enhance transparency and user experience.

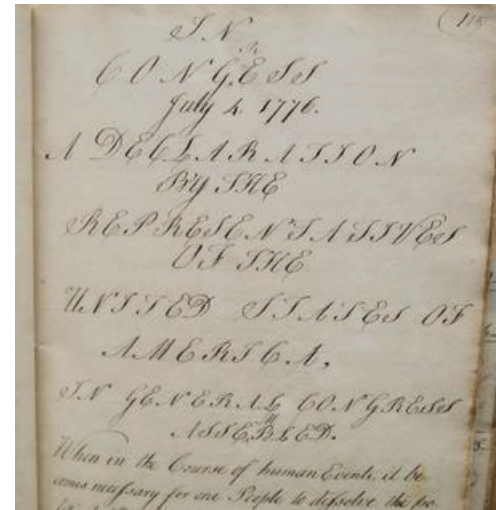
DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$266,425	\$251,525	\$251,500
INTERGOVERNMENTAL REVENUE	\$19,300	\$19,300	\$19,300
LICENSES AND PERMITS	\$42,630	\$42,825	\$40,000
TAXES	\$1,036,305	\$1,020,720	\$1,044,675
TOTAL BUDGETED REVENUE	\$1,364,660	\$1,334,370	\$1,355,475
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,155,285	\$1,193,930	\$1,229,945
OTHER ORDINARY MAINTENANCE	\$110,810	\$116,110	\$121,110
TRAVEL & TRAINING	\$3,900	\$4,420	\$4,420
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,269,995	\$1,314,460	\$1,355,475
FULL-TIME BUDGETED EMPLOYEES	10	10	10

CITY CLERK - ADMINISTRATION

MISSION & SERVICES

The City Clerk's Office responds to a variety of public inquiries and provides assistance with birth certificates and other vital records in English, French, Haitian Creole, and Portuguese. The Clerk's Office strives to preserve original records from Cambridge's municipal beginnings in 1630 while simultaneously using modern technology to make information more accessible to members of the public. An example of an original record preserved is the photograph of the Declaration of Independence that is bound in the Selectmen's Records from 1769-1783. The last page of the document states "that it is to be delivered to the Clerks of their several towns or districts who are required to record the same in their respective Town or District Books to remain a perpetual memorial."



A record of the Declaration of Independence in the Selectman Records.

FY20 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Attested copies of completed and recorded marriage certificates filed with the Registry of Vital Statistics within 2 months	100%	100%	100%
2	Permanent bound record ready for publication within 18 months after completion of the legislative year	100%	100%	100%
2	Notification of Council actions completed 36 hours after meeting	100%	100%	100%
2	Number of updates to the Municipal Code distributed to subscribers	2	1	2
3	City Council agenda published on City website 72 hours prior to meeting	100%	100%	100%
3	Requests for vital records responded to within 24 hours	100%	100%	100%

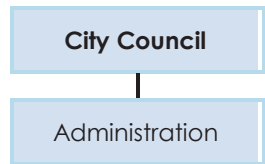
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,155,285	\$1,193,930	\$1,229,945
OTHER ORDINARY MAINTENANCE	\$110,810	\$116,110	\$121,110
TRAVEL & TRAINING	\$3,900	\$4,420	\$4,420
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,269,995	\$1,314,460	\$1,355,475
FULL-TIME BUDGETED EMPLOYEES	10	10	10

CITY COUNCIL

DEPARTMENT OVERVIEW

The City Council, the policy setting arm of the City, derives its powers from the City Charter and the laws and Constitution of the Commonwealth of Massachusetts. The City Council authorizes public improvements and expenditures, adopts regulations and ordinances, establishes financial policies, and performs many related legislative tasks. The City Council meets regularly on Mondays at 5:30 p.m. from January-June and September-December in the Sullivan Chamber on the second floor of City Hall.



Policy-Making/Legislation (\$1,641,075): Every two years, nine City Councillors are elected at-large by the proportional representation electoral process. Upon organization of each new Council, the members elect a Mayor and a Vice Mayor, with the Mayor serving as the Council's Chief Legislative Officer. The Council organizes into active committees, providing much of the research and legislative analysis on major policy issues before the Council. This allotment includes funding for City Councillors and Council Aides.

Council Services (\$280,580): The City Council is served by two staff members who perform administrative duties and provide clerical support to the Councillors. The general administration of the Council budget and the purchase of all supplies and services are also included in the duties of the staff.

Governmental Relations (\$72,700): This allotment allows members of the City Council to attend conferences and seminars on urban policy and relevant legislative topics and supports the professional development of the City Council staff. This allotment also supports the Council's efforts to secure federal, state, and other aid to supplement the City's funds for special projects. The City Council believes that strong personal lobbying is an effective tool in the City's campaign to maximize assistance from external sources.

Inaugural (\$35,000): This is a biennial allocation for the City Council Inaugural. The next inaugural celebration will take place in FY20.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
INTERGOVERNMENTAL REVENUE	\$14,110	\$14,110	\$14,110
TAXES	\$1,995,245	\$1,948,715	\$2,015,245
TOTAL BUDGETED REVENUE	\$2,009,355	\$1,962,825	\$2,029,355
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,825,175	\$1,742,090	\$1,867,255
OTHER ORDINARY MAINTENANCE	\$62,580	\$49,400	\$89,400
TRAVEL & TRAINING	\$33,650	\$72,700	\$72,700
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,921,405	\$1,864,190	\$2,029,355
FULL-TIME BUDGETED EMPLOYEES	2	2	2

CITY COUNCIL - ADMINISTRATION



Front Row: Dennis J. Carlone, E. Denise Simmons, Vice Mayor Jan Devereux, Sumbul Siddiqui, and Alanna M. Mallon. Back Row: Timothy J. Toomey, Jr., Quinton Y. Zondervan, Mayor Marc C. McGovern, and Craig A. Kelley.













MISSION & SERVICES

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

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

- **Public Safety:** Considers matters affecting the public safety of residents, including the performance and effectiveness of Police, Fire, Inspectional Services, and the Police Review and Advisory Board.
- **Transportation & Public Utilities:** Considers transportation, traffic, and parking matters.

FY20 OBJECTIVES & PERFORMANCE MEASURES

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

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,825,175	\$1,742,090	\$1,867,255
OTHER ORDINARY MAINTENANCE	\$62,580	\$49,400	\$89,400
TRAVEL & TRAINING	\$33,650	\$72,700	\$72,700
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,921,405	\$1,864,190	\$2,029,355
FULL-TIME BUDGETED EMPLOYEES	2	2	2

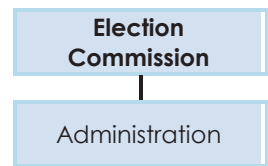
ELECTION COMMISSION

DEPARTMENT OVERVIEW

The Board of Election Commissioners was established by the Acts of 1921, Chapter 239. The four-member Board is responsible for managing and supervising elections and the annual City Census; ensuring compliance with federal, state, and local election laws and the policies and guidelines established by the Board; managing staffing and operation of polling locations; and providing access to candidacy for those seeking elected office. The Board is also charged with teaching citizens the significance of registering to vote and ensuring that no one who is qualified to vote is denied the right and opportunity to do so. Individuals from both major parties are appointed to the Board by the City Manager for staggered four-year terms.

The role of the Board includes administration of Chapter 55 of the Massachusetts General Laws, which governs campaign and political finance reporting, and responsibility for implementing Chapters 2.117 and 2.118 of the Cambridge Municipal Code, known as the Ethics Ordinance.

The Election Commission will utilize the new computerized voting system acquired in 2018 and newly developed proportional representation (PR) software for the 2019 Municipal Election. The Executive Director of the Commission will participate in a diverse committee established to commission a public artwork that will memorialize and commemorate the centennial anniversary of the 19th Amendment and highlight the contributions of women in Cambridge who fought for women's suffrage. In an effort to get the most accurate count in the upcoming 2020 Federal Census, the City of Cambridge will work with the state to develop a Complete Count Committee to provide outreach efforts to educate residents on the census and the importance of having an accurate count.



DEPARTMENT FINANCIAL OVERVIEW








FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$690	\$1,300	\$700
INTERGOVERNMENTAL REVENUE	\$94,380	\$125,715	\$96,250
TAXES	\$1,177,475	\$1,394,235	\$1,380,105
TOTAL BUDGETED REVENUE	\$1,272,545	\$1,521,250	\$1,477,055
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,046,170	\$1,211,540	\$1,144,320
OTHER ORDINARY MAINTENANCE	\$218,320	\$265,085	\$330,465
TRAVEL & TRAINING	\$0	\$2,270	\$2,270
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,264,490	\$1,478,895	\$1,477,055
FULL-TIME BUDGETED EMPLOYEES	9	9	9

ELECTION COMMISSION - ADMINISTRATION

MISSION & SERVICES

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

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Conduct annual City Census as required by state law to maintain accurate voter lists; encourage increased rate of return.
-  2. Encourage increased voter registration through the City's website and outreach to the media, City and community organizations, schools, universities, and other partners.
-  3. Promote increased transparency and citizen satisfaction by supplying online access to the City Census, election and voter registration information, campaign finance reports for School Committee candidates, ward and precinct maps, and Statements of Financial Interests.
-  4. Ensure that campaign finance reporting is disclosed in an accurate and timely manner.
-  5. Conduct the 2019 Municipal Election in an effective and cost-efficient manner, using the new computerized voting system and PR software. Recruit, appoint, train, and maintain professional standards for over 200 poll workers.
-  6. Develop and distribute the 2019 Municipal Election Voter Guide to every Cambridge household to educate and inform residents about absentee voting, voter registration, election related deadlines, polling locations, etc.
-  7. Increase education and outreach regarding pre-registration of individuals who meet all registration requirements except age, but who are at least 16 years old, in accordance with state election regulations.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Percent of households that responded to City Census	69%	77%	73%
1	Individual households contacted	53,009	52,782	53,000
1	Online Census response	2,570	2,500	2,500
2	In-person, mail-in, online, and RMV voter registrations	13,672	16,000	18,000
2	Number of registered voters	66,318	66,767	65,000
5	Elections administered	1	2	2
5	Absentee ballots sent	1,196	4,307	1,300
6	Early Voting Ballots Processed	n/a	11,925	n/a

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,046,170	\$1,211,540	\$1,144,320
OTHER ORDINARY MAINTENANCE	\$218,320	\$265,085	\$330,465
TRAVEL & TRAINING	\$0	\$2,270	\$2,270
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,264,490	\$1,478,895	\$1,477,055
FULL-TIME BUDGETED EMPLOYEES	9	9	9

EMPLOYEE BENEFITS

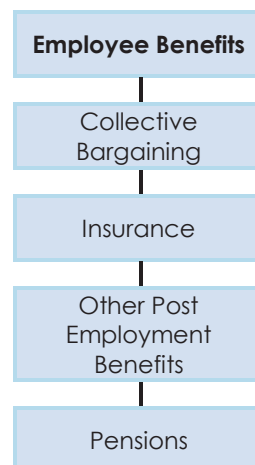
DEPARTMENT OVERVIEW

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

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

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

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



	CITY	SCHOOLS	WATER	EMPLOYEE	TOTAL
HEALTH INSURANCE					
Blue Cross/Medex	\$24,288,648	\$16,234,700	\$1,005,719	\$9,766,302	\$51,295,369
Harvard Pilgrim	\$7,847,101	\$5,245,057	\$324,925	\$3,155,267	\$16,572,350
Tufts	\$5,231,401	\$3,496,703	\$216,616	\$2,103,511	\$11,048,231
Total	\$37,367,150	\$24,976,460	\$1,547,260	\$15,025,080	\$78,915,950
PENSIONS					
Contributory	\$30,649,665	\$5,232,028	\$878,855	\$6,302,127	\$43,062,675
Non-Contributory	\$ -	\$ -	\$ -	\$500,000	\$500,000
Total	\$30,649,665	\$5,232,028	\$878,855	\$6,802,127	\$43,562,675

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
INTERGOVERNMENTAL REVENUE	\$12,458,695	\$12,987,285	\$13,451,615
MISCELLANEOUS REVENUE	\$9,620,000	\$12,100,000	\$12,100,000
TAXES	\$17,453,935	\$8,376,880	\$9,444,960
TOTAL BUDGETED REVENUE	\$39,532,630	\$33,464,165	\$34,996,575
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$22,107,935	\$25,865,565	\$34,054,925
OTHER ORDINARY MAINTENANCE	\$824,250	\$903,600	\$911,650
TRAVEL & TRAINING	\$740	\$0	\$30,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$22,932,925	\$26,769,165	\$34,996,575
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EMPLOYEE BENEFITS - COLLECTIVE BARGAINING

MISSION & SERVICES

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

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$576,680	\$417,200	\$7,473,700
OTHER ORDINARY MAINTENANCE	\$24,930	\$17,880	\$17,880
TRAVEL & TRAINING	\$740	\$0	\$30,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$602,350	\$435,080	\$7,521,580
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EMPLOYEE BENEFITS - INSURANCE

MISSION & SERVICES

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

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

Disability Insurance (\$206,950): This allotment provides funds for disability insurance for non-union employees who suffer long-term, disabling injuries or illnesses as well as certain other contractually required coverage.

Health Insurance (\$500,000): The City offers a variety of health maintenance organization (HMO) options, including Blue Cross/Blue Shield's Blue Choice and HMO Blue, Harvard Pilgrim Health Plan, and Tufts Associated Health Plan. Over 2,600 employees are covered by these plans. The City currently funds 75-88% of the costs, with the remaining 12-25% paid by employees.

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

Medicare (\$3,654,010): Medicare, through the Social Security Administration, becomes the primary insurer for pensioned, eligible employees over age 65. For those employees and their spouses, the City reimburses a significant portion of the premium cost for Part B.

Medicare Payroll Tax (\$100,000): Pursuant to federal law, all employees hired after April 1, 1986 are subject to a 1.45% payroll tax to pay for future Medicare coverage. The City is obligated to match this 1.45% payment. The largest portion of the City's obligation is included in departmental budgets, with the amount shown in this cost center supplementing those allotments.

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

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$9,667,195	\$3,522,410	\$4,254,010
OTHER ORDINARY MAINTENANCE	\$799,320	\$885,720	\$893,770
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$10,466,515	\$4,408,130	\$5,147,780
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EMPLOYEE BENEFITS - OTHER POST-EMPLOYMENT BENEFITS

MISSION & SERVICES

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

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

Since FY13, the City has made \$13 million in contributions to the OPEB Trust Fund. A contribution of \$2 million is included in the FY20 Budget. The OPEB Working Group will continue to provide recommendations for funding strategies for the OPEB liability.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$2,000,000	\$2,000,000	\$2,000,000
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,000,000	\$2,000,000	\$2,000,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EMPLOYEE BENEFITS - PENSIONS

MISSION & SERVICES

The Pensions budget is divided into three sections: Retirement Fund (\$6,302,130), Non-Contributory Pensions (\$700,000), and Retirees' Health Insurance (\$15,207,224). Funding for the Retirement System is provided through the investment earnings of the system, with no appropriation required by the City Council. Non-Contributory Pensions are a separate category of retirement allowances that are financed solely with City funds. The Retirees' Health Insurance cost center contains funds for all health insurance costs related to retirees.

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

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

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

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

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$9,864,060	\$19,925,955	\$20,327,215
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$9,864,060	\$19,925,955	\$20,327,215
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EXECUTIVE

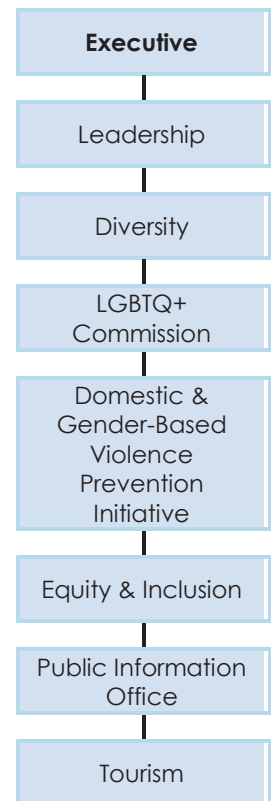
DEPARTMENT OVERVIEW

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

The City Manager works with the Finance Department and other departments to manage expenditures while maintaining a robust array of City services. The Manager's financial stewardship has led to Cambridge's strong financial position, as evidenced by the City's AAA bond rating from all three credit rating agencies for over 19 years.

The City Manager also recommends policies and programs to the City Council and implements Council legislation. The City Manager and his staff respond to resident inquiries and requests and conduct numerous neighborhood meetings regarding community issues.

Included in this Department are the Employees' Committee on Diversity, the Domestic and Gender-Based Violence Prevention Initiative, the Office of Equity and Inclusion, the Public Information Office, and the new position of Housing Ombudsman. The Cambridge Office for Tourism (COT), a nonprofit agency, receives City funds budgeted in this Department and the Deputy City Manager serves as the COT Vice Chair.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$40,000	\$40,000	\$40,000
FINES & FORFEITS	\$215,000	\$215,000	\$215,000
INTERGOVERNMENTAL REVENUE	\$163,865	\$163,865	\$163,865
TAXES	\$3,352,425	\$2,972,700	\$3,325,390
TOTAL BUDGETED REVENUE	\$3,771,290	\$3,391,565	\$3,744,255
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$2,008,490	\$2,291,715	\$2,637,905
OTHER ORDINARY MAINTENANCE	\$722,110	\$821,900	\$1,054,800
TRAVEL & TRAINING	\$43,900	\$51,550	\$51,550
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,774,500	\$3,165,165	\$3,744,255
FULL-TIME BUDGETED EMPLOYEES	12	14	15

EXECUTIVE - LEADERSHIP

MISSION & SERVICES

The City Manager's Office provides support and leadership to all City departments, implements City Council legislation, and responds to inquiries and requests regarding City services and policies. The City Manager oversees the Annual Budget and Capital Budget processes, ensuring that departmental budgets and benchmarks align with City Council goals. The City Manager is the Chair of the Affordable Housing Trust Fund, which has leveraged millions of dollars in private and public funding to create and preserve thousands of affordable housing units in the City. The Deputy City Manager is the Chair of the Community Benefits Advisory Committee, which oversees the use of mitigation funds to best serve the needs of the community; and the Community Preservation Act (CPA) Committee, which has allocated millions of dollars in state matching funds for affordable housing, historical preservation, and open space projects.

In FY20, the City Manager's Office will continue to enhance communication between the City administration, City Council, and the community. The Office is adding a new full-time Assistant to the City Manager, who will serve as a liaison to the community and will work directly with departments to address emerging resident and business issues. This position will provide capacity for additional outreach, serve as an on-the-streets representative of the City Manager's Office, and help coordinate information flow with the community on key initiatives and large City infrastructure projects. The Office will also work to maintain the City's strong fiscal position and provide high quality services to the community, while minimizing impacts on taxpayers. The City Manager's Advisory Committee meets regularly to discuss citywide topics of interest, enhance interactions with the community, and proactively address issues. In FY20, the City Manager's Office will host neighborhood convenings, similar to the Port Action Forum held in fall 2018, to bring residents, City staff, and key City services together. The Office facilitates coordination between staff of different boards and commissions to increase opportunities for collaboration, enhance sharing of information and resources, and better serve the public. The Office will provide leadership to the City's equity and inclusion efforts to support the growth and skills of City leaders, managers, and employees.


In FY20, the \$160 million King Open and Cambridge Street Upper Schools and Community Complex will celebrate its grand opening. This project includes a JK-5 Program, an Upper School Program, and Preschool, Community School and Afterschool programs. Additionally, this project will also include a new Valente Branch Library and the Gold Star Pool, plus an additional acre of open space. Also, in FY20 the feasibility study for the Tobin Montessori and Vassal Lane Upper School Project will be completed.


As established by the Community Benefits Ordinance, in FY20 the Community Benefits Advisory Committee will recommend the initial significant distribution of Community Benefits funds to the City Manager, who will enter into grant agreements with non-profit collaborations seeking to address the city's most pressing needs: housing instability, financial instability, and mental and behavior health.





City Manager sponsored his first neighborhood convening in The Port bringing key City services directly to residents.


FY20 OBJECTIVES & PERFORMANCE MEASURES


- 

1. Provide oversight for all major capital construction and renovation projects, including: the completion of the King Open and Cambridge Street Upper Schools & Community Complex, Tobin/Vassal Lane Upper Schools, and the Foundry.
- 

2. Directly support the efforts of the LGBTQ+ Commission, Domestic and Gender-Based Violence Prevention Initiative, Employees' Committee on Diversity, and Citizens' Committee on Civic Unity.
- 

3. Continue work with nonprofits through the Community Benefits Advisory Committee to oversee the use of mitigation funds to best serve the community's needs.
- 

4. Oversee the work of the consultant hired to work with 22-CityView, CCTV, and Cambridge Educational Access to collaboratively develop a realistic plan for operationally and structurally merging, where feasible, Cambridge's public education government (PEG) entities under one umbrella organization. Continue the Cable ascertainment process and commence the Cable License renewal process.
- 

5. Expand outreach efforts with a focus on connecting and building meaningful relationships with the various communities that do not typically seek City services or participate in public processes.
- 

6. Expand in-person outreach to residents and small businesses to discuss emerging issues, and coordinate, in collaboration with City Departments, follow-up information on key, short-term, and large infrastructure initiatives and activities.

DIVISION FINANCIAL OVERVIEW





EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,443,365	\$1,501,105	\$1,790,165
OTHER ORDINARY MAINTENANCE	\$47,245	\$330,700	\$51,700
TRAVEL & TRAINING	\$39,360	\$44,700	\$44,700
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,529,970	\$1,876,505	\$1,886,565
FULL-TIME BUDGETED EMPLOYEES	8	9	10

EXECUTIVE - DOMESTIC & GENDER-BASED VIOLENCE PREVENTION INITIATIVE

MISSION & SERVICES

The Coordinator for the Domestic and Gender-Based Violence Prevention Initiative (DGBVPI) engages and mobilizes Cambridge's communities, agencies, and City departments to change attitudes, behaviors, policies, and practices to prevent and bring attention to domestic and gender-based violence. In collaboration with community leaders, local agencies, and interested residents, the Coordinator develops and provides accessible, safe, and relevant strategies and resources to prevent and respond to domestic violence in Cambridge. Services include training, consultation, building collaboration across sectors, and coordination of systems of change to ensure compassionate and supportive environments for survivors. In FY20, the DGBVPI's new part-time Prevention Specialist will deepen the Initiative's engagement with youth and create and implement innovative prevention strategies in various sectors of the community.

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Continue outreach to the Cambridge community with particular emphasis on various ethnic and linguistic communities to understand how they talk about domestic violence and provide opportunities for information sharing.**
-  2. **Directly provide training and coordinate specialized training for community members, City departments, and local service providers.**
-  3. **Partner with various City departments, local service providers, residents, and others to enhance the impact of the DGBVPI.**
-  4. **Collaborate with the Cambridge Public Health Department to raise awareness on how men and boys can be part of the solution to end domestic and gender-based violence.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of interviews, focus groups, and forums with members of diverse ethnic and linguistic communities	18	20	22
2	Number of participants in trainings and awareness-raising activities	1,135	500	600
2	Percent of training attendees who said they strongly agree or agree that the training increased their knowledge about the topic	90%	90%	90%
2	Total number of Police Department staff and community partners who participated in the Trauma Informed Law Enforcement Training	193	273	300
3	Number of partners or collaborators in trainings and outreach efforts	40	45	50
4	Meetings, forums, presentations, and outreach activities by the men's group in coordination with the DGBVPI	16	16	18

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$111,380	\$155,940	\$192,080
OTHER ORDINARY MAINTENANCE	\$108,145	\$116,200	\$157,200
TRAVEL & TRAINING	\$750	\$1,000	\$1,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$220,275	\$273,140	\$350,280
FULL-TIME BUDGETED EMPLOYEES	1	1	1

EXECUTIVE - DIVERSITY

MISSION & SERVICES

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

Comprised of volunteer City employees, the Employees' Committee on Diversity strives to recognize and celebrate the diversity of the City's workforce through educational activities and events. The Committee hosts local and global guest speakers, organizes community-building activities such as Hispanic Heritage Month storyboards and Black History Month art exhibits, holds book club discussions, and serves as the main vehicle for various ethno-cultural celebrations.

The Citizens' Committee on Civic Unity was created to foster fairness, equity, unity, appreciation, and mutual understanding across all people and entities in Cambridge. The Committee pursues this goal by recognizing and raising awareness of historic, existing, and potential civic issues; providing opportunities for honest dialogue and engagement; and building bridges across communities to better understand and connect with one another. In FY19 the Committee sponsored a citywide presentation on Implicit Bias and was a key sponsor of Loving Day 2018. In FY20 the Committee will continue to plan for community events and programs as well as collaborate with other boards and commissions.

FY20 OBJECTIVES & PERFORMANCE MEASURES



1. **Diversity Committee: Promote cultural competency by celebrating the cultural and ethnic diversity of City employees through a platform of educational events.**



2. **Civic Unity Committee: Promote fairness, equity, unity, appreciation, and mutual understanding in the community, and preserve and enhance Cambridge as a diverse and welcoming place to live, work, and visit.**

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$12,065	\$13,100	\$17,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$12,065	\$13,100	\$17,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EXECUTIVE - LGBTQ+ COMMISSION

MISSION & SERVICES

The mission of the Cambridge Lesbian, Gay, Bisexual, Transgender, Queer, Plus (LGBTQ+) Commission is to advocate for a culture of respect and to monitor progress toward equality of all persons with regard to sexual orientation and gender identity. The Commission is committed to promoting and monitoring policies and practices that have a positive effect on the health, welfare, and safety of all persons who live, visit, or work in the City of Cambridge with regard to sexual orientation and gender identity or expression.

The LGBTQ+ Commission researches, collects data, and reports on best practices, policies, and resources related to LGBTQ+ community, including LGBTQ+ inclusive housing for older adults in Cambridge, healthcare for LGBTQ+ adults, and a survey of youth out-of-school time activities.

The Commission works to expand outreach and visibility by providing information at several community events, and through participation and presentation on panels, at community meetings, and other programs in order to inform the public about the Commission's work and LGBTQ+ issues.

The Commission co-sponsors an annual Pride Brunch event with the Mayor, which provides an opportunity to recognize contributions to the community consistent with the Commission's commitment to social justice and equity. The Commission also proactively works to collaborate with other boards and commissions in the City on several events and programs.

The Commission is staffed by a part time Research Associate, through the Human Rights Commission. The staff position allows the Commission to enhance connections within the City, including through the Community Engagement Team, Family Policy Council, Cambridge Public Health Department, Cambridge Police Department Safety Net Collaborative, Agenda for Children, and the Diversity Committee. In FY20, the Commission will continue work on research projects related to senior housing, LGBTQ+ youth, as well as all gender restrooms. Work will include further analysis of LGBTQ+ policies and practices in senior housing in Cambridge. There will also be follow up analysis and research on previous surveys regarding healthcare and youth programs. The Commission will actively work to continue to implement the City's all gender restroom policy, including working with City departments to install new and additional signage, and exploring outreach strategies to business and commercial establishments in the City.

FY20 OBJECTIVES & PERFORMANCE MEASURES



1. **Help address the needs of LGBTQ+ seniors and youth and work with the Police and emergency services departments to foster a culture of respect.**

EXECUTIVE - OFFICE OF EQUITY AND INCLUSION

MISSION & SERVICES

The Office of Equity and Inclusion (OEI) upholds, reaffirms, and guides the City's commitment to equal employment opportunity; helps City departments build and support a workforce that continually reflects the diversity of the people it serves; and conceptualizes and cultivates equity and inclusion as singular organizational priorities, placing these principles at the heart of what the City's workforce does.

The cornerstone of OEI's mission is its "support [of] the growth, skill-building, and development of all City employees to cultivate an environment that reflects the values of equity and inclusion." OEI's work in support of this vision is guided, in part, by three priorities: City policies must be aligned with this mission and support equity and inclusion; City recruitment, hiring, retention, promotion, and succession planning practices must foster equity and inclusion; and City leaders, managers, and employees must be committed to equity and inclusion and skilled to lead a diverse workforce.

OEI uses a three-pronged approach to accomplish its mission and achieve its goals. First, OEI focuses on increasing training for staff at all levels. In FY20, in partnership with the Personnel Department, OEI will institute a varied menu of equity and inclusion training opportunities for all staff. Currently, all City employees are required to take Valuing Diversity and Preventing Sexual Harassment within their first 6 months of employment. OEI will collaborate with Personnel and consultants to substantially revamp the Valuing Diversity training, as well as expand the required training menu. Nearly 1,000 employees attended Sexual Orientation Gender Identity (SOGI) training in 2018. In FY20, the City will again contract to provide SOGI training to new employees and others who did not attend past sessions. OEI will foster the creation of a Training Advisory Committee to help develop the City's training curriculum for staff at all levels and accelerate the transformation of the City into a learning organization.

Second, OEI works to equip the leadership and management staff with adaptive and cultural competency skills through targeted trainings and best practices seminars. In FY19, City leaders and managers attended trainings on Identity, Structural Racism, Diversity, and Inclusion (jointly with the School Committee and City Council) 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, which will 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.






Third, OEI works to provide structure for all City diversity, equity, and inclusion initiatives through the formal alignment of the City's personnel policies in support of equity and inclusion. OEI has secured the assistance of nationally recognized experts in human resources, labor and employment law, diversity, equity, and inclusion to partner with OEI, City leaders, Personnel, department heads, and staff to develop a set of formal policy recommendations. In FY20, the City will conduct a comprehensive needs assessment, through a diversity, equity, and inclusion lens, of every City department. 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 to serve as a roadmap for all future City recruitment, hiring, and promotion actions.

In addition to Personnel, OEI is aided in this massive alignment effort by the Cambridge Equity and Inclusion Initiative (CEII) Steering Committee, to which OEI's Director belongs, and which 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 and OEI will continue

to assess and analyze the City's workplace climate and address climate issues, when appropriate, to ensure that the City's work environment is the best that it can be for all employees.

Legal and regulatory compliance – a vital component of OEI's work in support of both the City and its employees – supplements this three-pronged approach and upholds the City's commitment to equal opportunity. In FY19, OEI reviewed and approved over 25 roads and buildings construction bids for compliance with the Minority Business Enterprise Program. OEI annually processes workforce reports for federal and state agencies and monitors all equal employment opportunity and non-discrimination laws to ensure compliance. OEI helps departments set and achieve diversity goals in support of the City's Affirmative Action Plan and helps them maintain an equitable and inclusive work environment that is free from discrimination, harassment, and retaliation. OEI also conducts workplace climate reviews, in which departments are evaluated for the presence of behaviors, actions, inactions, and personal interactions that may lead employees to feel disrespected, devalued, or unwelcomed. OEI also investigates formal complaints of alleged discrimination and provides counseling and mediation when needed. In FY19, OEI reviewed over 2,800 Personnel Transactions Forms (PTFs) and other departmental memoranda and submissions, providing a critical window into the inner-workings of City departments and the great work they all endeavor to do.

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Work with department heads and managers to ensure non-discriminatory practices during all employment decisions, including recruitment, hiring, promotion, and related personnel actions.**
-  2. **Undertake a major revision of the City's Affirmative Action Plan with established goals and internal systems to measure performance and ensure compliance.**
-  3. **Monitor all City-funded construction projects for contractor compliance with all federal, state, and City laws and regulations, including the Minority Business Enterprise Program.**
-  4. **Collaborate with the Open Data Program Manager and the Public Information Office to maintain the Equity and Inclusion Dashboard and the Pay Equity Dashboard to monitor the City's progress toward its equity and inclusion, compliance, and transparency goals.**
-  5. **Work with the Personnel Department to deliver cultural competency skills trainings and other training opportunities to staff at all levels.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
5	Number of employees at all levels who attended trainings on Valuing Diversity	141	160	200
5	Number of employees at all levels who attended trainings on Sexual Orientation Gender Identity	984	0	250

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$146,590	\$153,145	\$176,355
OTHER ORDINARY MAINTENANCE	\$9,935	\$201,450	\$251,450
TRAVEL & TRAINING	\$1,280	\$3,000	\$3,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$157,805	\$357,595	\$430,805
FULL-TIME BUDGETED EMPLOYEES	1	1	1

EXECUTIVE - PUBLIC INFORMATION OFFICE




MISSION & SERVICES

The Public Information Office (PIO) serves as the City's liaison to the media; helps promote City programs and services; leads coordination of the City's web, media, and social media strategy; and works to improve community engagement. PIO staff work collaboratively with City departments to increase the types of information provided to the public, increase communication with the City Council, help build internal staff's communication capacity, and ensure that public information, regardless of the medium, is accessible to persons with disabilities. The PIO produces four citywide publications that are mailed to every residential household (two *CityView* newsletters and two editions of *The Cambridge Life* magazine) and produces the City's print and digital version of its Annual Report. Additionally, the Office produces weekly email updates to resident subscribers, weekly email newsletters to employees, and other communications as needed.

The PIO provides editorial oversight for digital media content produced by Cambridge Community Television (CCTV) as part of the freelance agreement with 22-CityView. Staff provide regular and emergency updates to City Council members on emerging issues in the City. In addition, the PIO is involved in various citywide initiatives ranging from participation in the E-Gov process and serving on the Open Data Review Board, to participation in a number of the City's equity and inclusion initiatives, to project managing the cable television license renewal process and leading the City's digital equity initiative. Also, the PIO leads a renewed engagement with Bloomberg Philanthropies that is focusing on Cambridge achieving *What Works Cities* Certification and ensuring that the City expands staff skills and capacity to be able to advance the use of data and evidence in the local government.

The Director of Communications oversees the 311/Customer Relationship Management (CRM) program, which focuses on improving the quality and timeliness of responses to requests for information and non-emergency services and improving outreach and communications from the City. The 311 Project Manager/Business Analyst supports the work of the CRM project and is a resource to City departments in furthering the Citywide customer-centric approach to customer service and engagement.

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Complete the yearlong digital equity study that began in FY19 and submit recommendation to the City Manager.**
-  2. **In collaboration with the 311 Project Manager/Business Analyst, assist the Executive Office and City departments in establishing policies and business processes related to the implementation of the CRM program.**
-  3. **Support the City's interdepartmental *What Works Cities* project team in advancing efforts to achieve certification by 2020.**

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$307,155	\$481,525	\$479,305
OTHER ORDINARY MAINTENANCE	\$127,720	\$160,450	\$160,450
TRAVEL & TRAINING	\$2,510	\$2,850	\$2,850
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$437,385	\$644,825	\$642,605
FULL-TIME BUDGETED EMPLOYEES	2	3	3

EXECUTIVE - TOURISM

MISSION & SERVICES

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

COT is managed by a 14-member Board of Directors that includes the Deputy City Manager and representatives from the Cambridge Chamber of Commerce, Harvard University, MIT, Greater Boston Convention and Visitors Bureau, at least one hotel general manager and one restaurant owner, and three Cambridge residents. The Office is currently staffed by two full-time employees. Please visit www.cambridgeusa.org for more information.



Cambridge Office for Tourism website

In FY20, the COT will continue to work with the Harvard Square Kiosk and Plaza Working Group to implement recommendations for the renovation and operation of the Harvard Square Kiosk and Plaza.

FY20 OBJECTIVES & PERFORMANCE MEASURES

- 💡 1. Assist Cambridge hotels in marketing and sales efforts to attract convention and conference business by promoting partnerships with Boston meeting facilities; expanding Cambridge's presence in the international meetings market; and maintaining marketing efforts in the medical/pharmaceutical, group tours, and special events market segments.
- 💡 2. Increase awareness of Cambridge attractions by hosting familiarization tours for domestic and international journalists, travel agents, and tour operators.
- 💡 3. Expand internet presence via website enhancements, social media marketing, and advertising campaigns.
- 👥 4. Move visitor services into a new, temporary, location in Harvard Square while the Harvard Square Kiosk and Plaza renovations are underway.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Average hotel occupancy percentage	82.1%	83.5%	82%
1	Average hotel room rate/revenue per available room	\$247/\$208	\$255/\$218	\$256/\$220
2	Number of familiarization tours hosted	145	150	150
3	Increase in Twitter/Instagram/Facebook followers	38%/12%/6%	10%/9%/3%	10%/10%/5%
3	Increase in mobile and desktop website pageviews/sessions	9%/-7%	19%/16%	10%/5%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$417,000	\$0	\$417,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$417,000	\$0	\$417,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

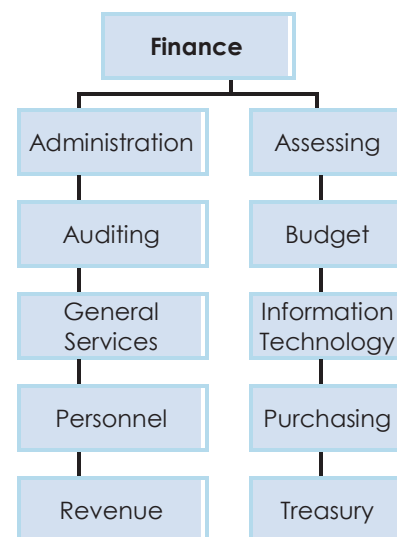
FINANCE

DEPARTMENT OVERVIEW

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

The Finance Department's success is reflected by the City's longstanding AAA bond rating and FY18 Certified Free Cash balance of \$231.7 million, the largest Free Cash balance in the City's history. In addition, in FY19, 69.8% of residential taxpayers received a property tax bill that was lower, the same as, or only slightly higher (less than \$100) than the previous year. Cambridge continues to have one of the lowest residential and commercial property tax rates in the greater Boston area. At the same time, the City's excess tax levy capacity increased by approximately \$7.9 million to \$189.4 million in FY19. In FY20, the Department will continue to implement strategies to enhance the financial position of the City.

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



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$546,675	\$543,950	\$543,950
FINES & FORFEITS	\$4,000	\$4,000	\$4,000
INTERGOVERNMENTAL REVENUE	\$605,115	\$683,020	\$683,015
MISCELLANEOUS REVENUE	\$4,079,620	\$2,670,000	\$2,670,000
TAXES	(\$15,510,910)	\$17,432,395	\$17,682,235
TOTAL BUDGETED REVENUE	(\$10,275,500)	\$21,333,365	\$21,583,200
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$12,513,265	\$12,646,255	\$14,271,815
OTHER ORDINARY MAINTENANCE	\$4,955,970	\$5,681,935	\$6,873,810
TRAVEL & TRAINING	\$303,800	\$323,550	\$374,775
EXTRAORDINARY EXPENDITURES	\$60,000	\$62,800	\$62,800
TOTAL BUDGETED EXPENDITURES	\$17,833,035	\$18,714,540	\$21,583,200
FULL-TIME BUDGETED EMPLOYEES	99	99	100

FINANCE - ADMINISTRATION

MISSION & SERVICES





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



2018 City of Cambridge Scholarship recipients.

The Administration Division works on the City's Five-Year Capital Plan, including the bond schedule, to meet the needs of the City while maintaining the smallest impact on property tax bills. The Division oversees the production of financial documents, including the annual budget, Comprehensive Annual Financial Report, rating agency presentation, tax rate letter, water/sewer rate letter, Community Preservation Act recommendations, and tax newsletters. In addition, the Finance Director works on several projects during the fiscal year. The Administration Division also manages the City's Scholarship Program, which provides financial assistance to Cambridge residents who wish to pursue post-secondary education. In FY18, the City of Cambridge awarded \$234,000 in scholarships to 78 recipients. In addition, the independent audit of the City's financial records is budgeted within the Administration Division. This audit is performed in accordance with GAAP and GASB requirements, and assures potential purchasers of City notes and bonds of the City's fiscal soundness.

FY20 OBJECTIVES & PERFORMANCE MEASURES

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

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$257,365	\$243,365	\$237,565
OTHER ORDINARY MAINTENANCE	\$340,645	\$385,750	\$1,007,750
TRAVEL & TRAINING	\$2,610	\$4,500	\$4,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$600,620	\$633,615	\$1,249,815
FULL-TIME BUDGETED EMPLOYEES	1	1	1

FINANCE - ASSESSING

MISSION & SERVICES

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

The FY20 residential property values are based on 2018 calendar year sales activity. A sales analysis is conducted each year for houses and condominiums. The income approach, including income and expense data requests along with sales analysis, is conducted each year for apartment buildings. For commercial properties, income and expense data will be obtained from commercial property owners and analyzed to develop income approach to value.

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

FY20 OBJECTIVES & PERFORMANCE MEASURES

- \$ 1. Ensure the accuracy of real property valuation through routine re-inspection of all houses on a six-year cycle and annual inspection of sale properties, all properties for which building permits have been taken out for renovations and property upgrades, and all abatement application properties for which there has not been a routine inspection in the past year.**
- \$ 2. Collect market data for annual revaluation of property.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Commercial buildings inspected	220	220	220
1	Tax exempt properties inspected	160	230	230
1	1, 2, and 3-family houses and condominium units inspected	2,000	2,100	2,200
2	Deeds processed	1,900	1,960	2,000

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,693,825	\$1,760,205	\$1,845,440
OTHER ORDINARY MAINTENANCE	\$528,475	\$521,565	\$584,265
TRAVEL & TRAINING	\$14,405	\$14,400	\$15,400
EXTRAORDINARY EXPENDITURES	\$0	\$2,800	\$2,800
TOTAL BUDGETED EXPENDITURES	\$2,236,705	\$2,298,970	\$2,447,905
FULL-TIME BUDGETED EMPLOYEES	13	13	13







FINANCE - AUDITING

MISSION & SERVICES

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

In FY20, the Auditing Division will continue to promote and expand the use of electronic processing of accounts payable payments. By utilizing electronic files that are directly loaded into the payable system, the Division is reducing its paper usage and creating a quick and efficient method for electronically tracking information. The Division will continue to perform cash audits of departments to ensure cash received is properly handled, disbursements are authorized, and balances match deposits.

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide independent financial oversight for the City's accounting system so that financial transactions are timely and accurately recorded.
-  2. Prevent loss of funds by reviewing contracts for goods and services, purchase orders, and bills for payment.
-  3. Prepare year-end financial reports in accordance with GAAP within six months (180 days) after the end of the fiscal year.
-  4. Continue implementation of electronic submission of accounts payable payments to additional departments.
-  5. Continue to scan documents into a shared drive for financial system users to streamline payments to routine vendors.
-  6. Develop a prototype for a paperless voucher system in PeopleSoft with the IT Department through the E-Gov process.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	City and School purchase orders processed	16,240	16,000	16,350
2	Number of invoices processed	46,900	47,000	47,500
2	Percent of invoices posted within one day	85%	85%	85%
4	Percent of accounts payable payments submitted electronically	80%	85%	85%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$999,250	\$1,011,195	\$1,036,760
OTHER ORDINARY MAINTENANCE	\$4,180	\$5,700	\$5,900
TRAVEL & TRAINING	\$1,460	\$1,950	\$2,125
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,004,890	\$1,018,845	\$1,044,785
FULL-TIME BUDGETED EMPLOYEES	8	8	8

FINANCE - BUDGET

MISSION & SERVICES

The Budget Office prepares and monitors the City's annual Operating and Capital Budgets to ensure they address the City Council's goals, reflect residents' priorities, and comply with all federal, state, local, and GFOA requirements. The Budget Office assists departments, the City Council, residents, and other stakeholders with research, analysis, and support around budget procedures and other fiscal matters. Budget staff also contribute new budget information and Participatory Budgeting (PB) data to the City's online Open Data Portal to enhance transparency and accessibility.





The winning PB projects for FY20 capital funding.

In 2018, the Budget Office organized the City's fifth PB process in which over 6,850 residents, the most ever, voted to spend \$925,000 in FY20 capital funding on the following projects: 100 Trees, Water Fountains in Every Park, Protecting the Health and Safety of our Firefighters, Smoother Cycling, Cleaning up Cambridge, and Rain Gardens for Resiliency. More details are provided in the Public Investment section and online at pb.cambridgema.gov.

Although there was no minibond sale in 2019, residents who invested in the successful 2017 and 2018 minibond sale are able to monitor their investment via www.neighborly.com/dashboard. To learn more, please visit minibonds.cambridgema.gov.

FY20 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
2	Number of Cambridge residents age 12 and older who voted in PB	6,778	6,850	7,500

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$643,625	\$419,525	\$619,690
OTHER ORDINARY MAINTENANCE	\$63,190	\$75,000	\$104,500
TRAVEL & TRAINING	\$60	\$5,100	\$5,100
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$706,875	\$499,625	\$729,290
FULL-TIME BUDGETED EMPLOYEES	5	4	4

FINANCE - GENERAL SERVICES

MISSION & SERVICES

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

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

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

The telephone budget includes funds for telephone operating costs for all City departments. Six City departments reimburse this budget for actual telephone usage. The City is continuing to implement the VoIP phone system for School Divisions; \$520,000 has been allocated within the capital budget to further this process.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$290,980	\$202,000	\$91,100
OTHER ORDINARY MAINTENANCE	\$323,340	\$371,000	\$389,750
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$614,320	\$573,000	\$480,850
FULL-TIME BUDGETED EMPLOYEES	2	2	1

FINANCE - INFORMATION TECHNOLOGY

MISSION & SERVICES

The Information Technology Department (ITD) has a dual mission to maintain and secure critical IT infrastructure and systems, while also collaborating and innovating with internal and external stakeholders to improve City operations and the public's interaction with the City.

In FY19, ITD completed a three-year Strategic Plan for Technology which outlines the recommended key focus areas that ITD and City departments will jointly pursue. The focus areas for year one of the plan are: Customer-Centered Engagement & Innovation; Investments, Prioritization, & Program Management; Data & Analytics; Workforce Capability & Training; Security; and IT Resiliency & Disaster Recovery. Project initiatives and timelines are in the process of being defined for these focus areas.

In FY20, initiatives will include the continued upgrade of permitting and payment online capability with a new system which provides an easy to use, modern user experience and allows applicants to apply for and manage the permitting process from any device and browser. The Department of Public Works will join Traffic, Parking & Transportation, Inspectional Services and the License Commission on the new system. ITD will continue to improve communications and interactions with the public through a Customer Relationship Management system. A more robust Data Analytics program will improve transparency, efficiency, and innovation. The department will also focus on training and security to further strengthen the City's physical and cybersecurity capabilities. Looking ahead, ITD will also continue to strengthen its Smart City/Community contributions and collaborate with City departments to innovate and improve department operations using technology.

FY20 OBJECTIVES & PERFORMANCE MEASURES



1. Focus on the Key Initiatives outlined in the three-year Strategic Plan.



2. Streamline and enhance services, transparency, and access to information to improve residents' interactions with the City.



3. Develop a Security program that focuses on physical and cyber security.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
2	Total number of data assets available on the Open Data Portal	232	250	270
2	Percent of departments, working with ITD, that have migrated to the new web design	61%	70%	89%
3	Percent of staff engaging in cybersecurity training annually	n/a	70%	75%

DIVISION FINANCIAL OVERVIEW






EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$4,511,325	\$4,767,870	\$5,378,005
OTHER ORDINARY MAINTENANCE	\$2,840,285	\$3,260,065	\$3,599,990
TRAVEL & TRAINING	\$86,960	\$88,000	\$93,000
EXTRAORDINARY EXPENDITURES	\$60,000	\$60,000	\$60,000
TOTAL BUDGETED EXPENDITURES	\$7,498,570	\$8,175,935	\$9,130,995
FULL-TIME BUDGETED EMPLOYEES	34	34	34

FINANCE - PERSONNEL

MISSION & SERVICES

The Personnel Division helps ensure that the City has a knowledgeable and diverse workforce that can perform to meet the City's public goals. Personnel staff perform outreach and recruitment, provide information about City employment opportunities, ensure that fair labor practices are followed, and foster good relations among employees to create a productive and professional environment. The Division also strives to ensure that all collective bargaining agreements are settled within the fiscal year. The Division supports and continues to offer programs that expand the City's cultural competency offerings, including workshops that focus awareness on sexual orientation/gender identity and by continuing to expand on the City's Equity and Inclusion Initiative. Projects for the upcoming year include participation in developing the workforce plan for recruitment, hiring, and promotion with particular focus on diversity, equity, and inclusion and the completion of a comprehensive applicant tracking system.

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Maintain consistent employment processes to ensure open, accessible, and responsive applicant intake systems, using a variety of outreach methods.**
-  2. **Assist the City Manager, Director of Equity and Inclusion, and departments in meeting the goal of building a City workforce that is representative of Cambridge's diversity.**
-  3. **Provide learning and professional development opportunities to all employees through internal and external training activities and through the tuition reimbursement program.**
-  4. **Successfully manage employee relations in a manner that facilitates employee productivity and satisfaction within City wage guidelines and promotes labor stability.**
-  5. **Provide high quality comprehensive health insurance plans and other appropriate benefit programs for employees and retirees; monitor and analyze OPEB liabilities by reviewing actuarial assumptions and making changes as necessary.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Total job postings	101	150	150
1	Percent completion of online applicant tracking system	n/a	15%	100%
2	Number of participants in programs that enhance cultural competency, including valuing diversity, preventing sexual harassment, and sexual orientation/gender identity offerings	1,200	625	900
3	Number of courses, training sessions, and workshops offered	350	290	300

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,248,870	\$1,312,885	\$1,684,985
OTHER ORDINARY MAINTENANCE	\$562,250	\$713,250	\$822,550
TRAVEL & TRAINING	\$193,075	\$201,500	\$246,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,004,195	\$2,227,635	\$2,754,035
FULL-TIME BUDGETED EMPLOYEES	13	13	13





FINANCE - PURCHASING

MISSION & SERVICES

The Purchasing Department implements and administers the purchasing policies and practices of the City. It ensures that all purchases of goods and services, including public construction, are made in accordance with state laws and City ordinances and are open, fair, competitive, and obtained at the lowest possible cost without sacrificing quality. Purchasing encourages all City departments to purchase locally and to purchase environmentally preferable products. The Department also assists in the acquisition and disposition of City-owned real property and in the disposition of surplus property. Purchasing assists to ensure that new construction and development projects are sustainable.

The Department is actively involved in the procurement processes relating to several major construction projects throughout the City.

FY20 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Invitations for bids	70	74	75
1	Construction bids	91	95	98
1	Requests for proposals	4	10	10
1	Purchase orders issued	10,685	11,308	11,000
1	Designer selection requests for qualifications	3	8	4
1	Number of contracts executed	678	790	800

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$951,935	\$985,725	\$1,045,490
OTHER ORDINARY MAINTENANCE	\$20,270	\$22,305	\$22,305
TRAVEL & TRAINING	\$590	\$3,600	\$3,600
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$972,795	\$1,011,630	\$1,071,395
FULL-TIME BUDGETED EMPLOYEES	8	8	8

FINANCE - REVENUE





MISSION & SERVICES

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

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

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

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Maintain a high collection rate for all tax and water/sewer bills.**
-  2. **Continue to offer customers multiple options for paying property taxes, motor vehicle excise taxes, and utility bills, including lockbox, cashier, and online payments.**
-  3. **Continue to work with City departments to develop online payment options for services that are financially feasible using the City's convenience fee model.**
-  4. **Collaborate with ITD to implement Tyler Cashiering software in additional departments, which will automatically interface with MUNIS. The software includes a cashiering station that allows payment tender of cash, check, and credit/debit cards.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Percent of current year real estate levy collected	99%	99%	99%
1	Percent of current year personal property levy collected	99%	99%	99%
1	Percent of current year motor vehicle excise tax collected	97%	97%	97%
1	Percent of current year water/sewer bills collected	99%	99%	99%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,104,140	\$1,195,280	\$1,559,090
OTHER ORDINARY MAINTENANCE	\$154,120	\$170,800	\$170,800
TRAVEL & TRAINING	\$3,090	\$3,000	\$3,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,261,350	\$1,369,080	\$1,732,890
FULL-TIME BUDGETED EMPLOYEES	8	10	12

FINANCE - TREASURY

MISSION & SERVICES

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

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

Payroll is responsible for processing the payroll for approximately 5,000 employees as well as for handling federal, state, and Medicare withholding; health and life insurance; and deferred compensation and retirement.

Both Cash Management and Payroll have made strides to promote the timeliness and efficiency of electronic funds transfer (EFT) payments in their operations. In FY20, the Division will continue to streamline cash receipts processed by implementing and increasing credit card payments throughout the City. Eight locations currently allow credit card processing or the ability to pay with a credit card online.

FY20 OBJECTIVES & PERFORMANCE MEASURES



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

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of locations accepting credit card payments	8	8	9

DIVISION FINANCIAL OVERVIEW

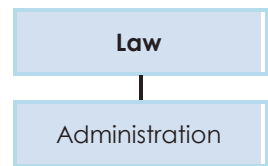
EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$811,950	\$748,205	\$773,690
OTHER ORDINARY MAINTENANCE	\$119,215	\$156,500	\$166,000
TRAVEL & TRAINING	\$1,550	\$1,500	\$1,550
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$932,715	\$906,205	\$941,240
FULL-TIME BUDGETED EMPLOYEES	7	6	6

LAW

DEPARTMENT OVERVIEW

The Law Department is charged with the prosecution and defense of all lawsuits in which the City is a party in state and federal courts and in administrative agencies. The Department functions as a full-time law office, handling the City's litigation and other legal functions in-house to the maximum extent possible. The Department employs nine attorneys, a public records access officer, an office manager, and two administrative assistants.

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



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
FINES & FORFEITS	\$97,500	\$97,500	\$97,500
INTERGOVERNMENTAL REVENUE	\$50,000	\$50,000	\$50,000
LICENSES AND PERMITS	\$2,500	\$2,500	\$2,500
TAXES	\$2,401,815	\$2,428,685	\$2,518,840
TOTAL BUDGETED REVENUE	\$2,551,815	\$2,578,685	\$2,668,840
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,872,190	\$1,891,375	\$1,972,395
OTHER ORDINARY MAINTENANCE	\$371,820	\$436,630	\$482,200
TRAVEL & TRAINING	\$208,955	\$1,863,595	\$214,245
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,452,965	\$4,191,600	\$2,668,840
FULL-TIME BUDGETED EMPLOYEES	13	13	13

LAW - ADMINISTRATION

MISSION & SERVICES

In addition to handling almost all of the City's litigation, the Law Department's attorneys draft, review, and approve a wide range of legal instruments required for the orderly accomplishment of the City's business. The Law Department's attorneys are responsible for providing legal representation and advice to the City and its officials in numerous areas of law, including issues related to affordable housing, zoning, construction, development, sustainability and other environmental issues, employment, civil rights, contracts, tax, real estate law, land acquisition, torts involving personal injury and property damage, ethics, conflicts of interest, public records and open meeting laws, compliance with financial disclosure laws, and a wide range of other issues. Attorneys in the Law Department have developed broad expertise in response to the increasingly complex legal considerations associated with municipal legal issues including compliance with the Open Meeting Law and the Public Records Law.

The position of Public Records Access Officer was added after the Public Records Law was amended effective January 1, 2017. The addition of this position has increased the City's effectiveness in responding to public records requests. The Public Records Access Officer works under the direct supervision of the City Solicitor and assists City departments in reviewing and responding to public records requests.

FY20 OBJECTIVES & PERFORMANCE MEASURES

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



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

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of claims filed against the City	180	166*	N/A
1	Number of written opinions and City Council Order responses issued	71	69*	N/A
1	Number of lawsuits filed against the City	41	33*	N/A
2	Training sessions conducted	9	6*	6
2	Employees and members of boards and commissions attending trainings	79	40*	40
2	Public records requests answered	603	563*	N/A

* FY19 projected figures are FY19 actuals as of March 14, 2019.

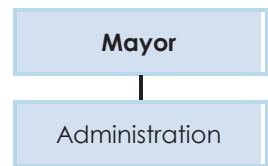
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,872,190	\$1,891,375	\$1,972,395
OTHER ORDINARY MAINTENANCE	\$371,820	\$436,630	\$482,200
TRAVEL & TRAINING	\$208,955	\$1,863,595	\$214,245
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,452,965	\$4,191,600	\$2,668,840
FULL-TIME BUDGETED EMPLOYEES	13	13	13

MAYOR

DEPARTMENT OVERVIEW

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



Administration: The Mayor works in coordination with the Vice Mayor, City Council, and School Committee for training, professional development, and special events. The Mayor's Office strives to be responsive to the diverse range of requests it receives from the residents of Cambridge, and to provide the highest standard of constituent services.

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

Community Leadership: The Mayor promotes unity and forges new partnerships throughout the City. The Mayor may occasionally appoint special commissions or task forces to examine issues of concern to the public. Community Leadership funds are used for printing, mailing, and other organizational or public information expenses.

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

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
INTERGOVERNMENTAL REVENUE	\$32,000	\$32,000	\$32,000
TAXES	\$676,595	\$693,375	\$689,815
TOTAL BUDGETED REVENUE	\$708,595	\$725,375	\$721,815
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$481,315	\$542,980	\$545,185
OTHER ORDINARY MAINTENANCE	\$121,990	\$146,130	\$147,130
TRAVEL & TRAINING	\$17,475	\$29,500	\$29,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$620,780	\$718,610	\$721,815
FULL-TIME BUDGETED EMPLOYEES	4	6	5

MAYOR - ADMINISTRATION



Mayor Marc C. McGovern

MISSION & SERVICES

Affordable Housing: In collaboration with the City Council, City Administration, and housing providers, the Mayor will work to advance zoning and policy initiatives that increase and preserve the stock of affordable and market-rate housing in the City.

Immigration Services: The Mayor's Office will leverage community partners and municipal services to help residents impacted by federal policies, advancing the vision that immigration is local. The Mayor's Office initiated the Cambridge Legal Defense Fund for Immigrants and offers support and advocacy services.

Community Engagement: The Mayor's Office works to unify the interests of the City and its residents by facilitating long-term, sustainable relationships between City agencies, community-based organizations, and residents. These efforts have included establishing a Mayor's Outreach Team to engage residents and small businesses with the goal of improving access to Cambridge services, convening community stakeholders, and hosting cultural enrichment events.

Equity, Access, and Achievement in Education: The Mayor will focus on social, emotional, and academic wellbeing to foster a school environment where every student will thrive by aggressively chipping away at persistent opportunity gaps and promoting sustainable success. Valuing the input of students, families, educators, and community partners, the Mayor's Office will continue to build partnerships that promote equity and access to the City's extensive resources and programming.

Homelessness and Addiction Programs: The Mayor's Office promotes a regional approach to proactively engage homelessness and addiction issues, addressing immediate needs and supporting long-term initiatives to move individuals out of homelessness, promote harm reduction strategies, and offer rights advocacy and direct constituent services.

Institutional Partnerships and Nonprofit Collaboration: The Mayor's Office will work to enhance the collaborative relationship between schools, businesses, nonprofits, and universities to broaden access to

resources and institutional wealth for the benefit of Cambridge residents. Additionally, the Mayor will continue to bring together nonprofit organizations and providers of social service programming to coordinate interests. The Mayor supports a diverse and robust local business ecosystem.

Environment and Resiliency: In collaboration with City Council and City departments, the Mayor's Office will promote resilient infrastructure projects while working to mitigate the impact of climate change on vulnerable and minority populations. The Mayor's Office will continue to support the City's efforts on energy efficiency programs and advocating for local food and healthy commuting options.

Diversity, Inclusion, and Fairness: The Mayor's Office will continue to build upon the work of previous administrations and City commissions promoting a safer and more inclusive community. The Mayor's Office will also focus on making local government more inclusive and responsive to all, with special emphasis on supporting LGBTQ+ populations, people of color, and persons with disabilities.

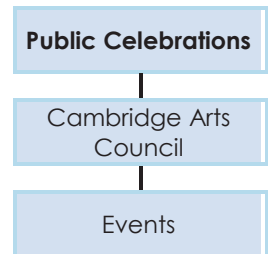
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$481,315	\$542,980	\$545,185
OTHER ORDINARY MAINTENANCE	\$121,990	\$146,130	\$147,130
TRAVEL & TRAINING	\$17,475	\$29,500	\$29,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$620,780	\$718,610	\$721,815
FULL-TIME BUDGETED EMPLOYEES	4	6	5

PUBLIC CELEBRATIONS

DEPARTMENT OVERVIEW

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



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

1. *Connector*: Linking people and resources from across the artistic spectrum to spark innovative and creative collaboration;
2. *Presenter*: Hosting exhibitions and educational programming in Gallery 344 and producing high-profile events such as the Cambridge Arts River Festival, Open Studios, and Summer in the City, which attract more than 250,000 audience members and visitors to the City each year; and
3. *Funder*: Awarding financial grants annually through the Cambridge Arts Grant Program in support of high quality, community-based art projects. CAC currently awards \$90,000 annually through this grant program.

Through each of these roles, Cambridge Arts is dedicated to removing obstacles to participation and creative expression, supporting Universal Design practices that allow access to arts and cultural experiences regardless of ability, and providing equitable access to arts, culture, and creative expression for all residents and visitors in Cambridge.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
INTERGOVERNMENTAL REVENUE	\$31,500	\$33,080	\$33,080
LICENSES AND PERMITS	\$7,950	\$2,040	\$0
TAXES	\$1,062,130	\$1,027,270	\$1,147,645
TOTAL BUDGETED REVENUE	\$1,101,580	\$1,062,390	\$1,180,725
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$662,080	\$635,890	\$707,250
OTHER ORDINARY MAINTENANCE	\$468,315	\$444,915	\$472,150
TRAVEL & TRAINING	\$590	\$1,325	\$1,325
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,130,985	\$1,082,130	\$1,180,725
FULL-TIME BUDGETED EMPLOYEES	5	5	5

PUBLIC CELEBRATIONS - CAMBRIDGE ARTS COUNCIL

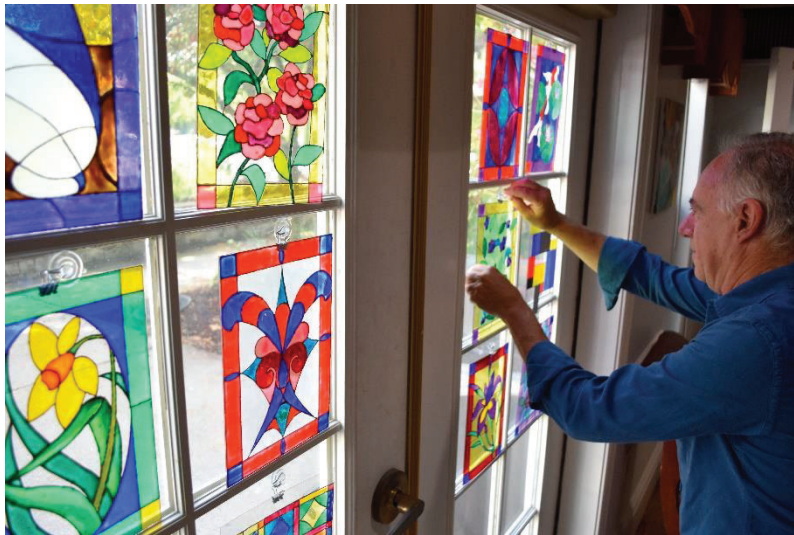
MISSION & SERVICES

With support from the Massachusetts Cultural Council, Cambridge Community Foundation, local businesses, and corporations, the Cambridge Arts Council continues to develop **Cambridge Arts Creative Marketplace**, a cultural economic development project supporting education and engagement between artists, arts organizations, local businesses, and audiences in the City. Creative Marketplace is a suite of programs designed to boost the visibility of local artists and identify new audiences for the sale and appreciation of their work.

CAC applied for and was accepted to participate in a statewide "Innovation & Learning Network" as part of the **Universal Participation Program** based at the Massachusetts Cultural Council. This program provides direct training and professional networking for staff, Board members, and volunteers on successful strategies related to inclusionary practices. The Innovation & Learning Network engages users and experts to explore best practices, review organizational policies, and develop and facilitate outcomes focused on innovative and accessible practices in programming and services offered to the community.

CAC is a key partner on the **Cambridge Arts Task Force** initiated by the Mayor and overseen by the City Council. The Cambridge Arts Task Force was appointed for a nine-month period to review the City's commitment to and work and related practices that support artists, art making, physical work space and creative partnerships that allow the local arts and cultural sector to remain resilient. Comprised of working artists, community-based agency leaders, arts institutions, university representatives, and City staff, the Cambridge Arts Task Force will review, discuss, and promote best practices and strategies to City Council and City administration for policies and outcomes that will enhance funding for the arts, address artists' space-related needs, engage creative partnerships and programming support all with the goal of strengthening and securing the local arts sector and ability of artists to live, work, create and thrive in Cambridge.

Cambridge Arts worked with the business community to apply for the re-designation of the *Central Square Cultural District* by the Massachusetts Cultural Council. The re-designation covers a 5-year period and recognizes Central Square as home to a mix of small, independently-owned retail shops, creative start-ups, well-established corporations, and existing cultural resources including public art, resident working artists, dynamic cultural organizations, ethnic restaurants, and leading educational institutions such as the Massachusetts Institute of Technology. The designation helps promote the unique brand for Central Square as a place to experience and engage unique annual cultural events, including *Cambridge Science Festival*, *Cambridge Arts River Festival*, *Cambridge Carnival*, the City Dance Party and other creative events that provide opportunities for positive community engagement for residents while also attracting robust, new audiences to the city and Central Square. The re-designation of the *Central Square Cultural District* will continue to amplify Central Square as an authentic, urban neighborhood that is constantly evolving while maintaining a core identity as a unique and eclectic place to live, work and play.



Ricardo Maldonado's stained plastic designs at the 2018 Cambridge Arts Open Studios

FY20 OBJECTIVES & PERFORMANCE MEASURES

1. **Promote arts in City neighborhoods by supporting artists, arts events, and arts organizations through a grant program funded by the City and the Massachusetts Cultural Council.**
2. **Build community through art reflective of the City's diverse population while fostering participation of local artists, arts organizations, neighborhood groups, and businesses.**
3. **Commission and conserve public art that enhances the City's built environment and residents' quality of life, and makes the City an interesting and attractive destination for visitors.**
4. **Continue to promote the arts in Cambridge through accessible exhibits in Gallery 344.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of grants awarded	39	36	38
2	Estimated audience at events	278,500	275,000	280,000
2	Number of artists presented	550	575	580
2	Number of artists participating in Cambridge Open Studios	165	175	175
3	Artworks in the City collection	233	237	240
3	Number of artworks receiving regular maintenance	175	175	180
4	Number of participants attending gallery-related exhibitions and events	6,800	7,000	7,000

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$662,080	\$635,890	\$707,250
OTHER ORDINARY MAINTENANCE	\$166,880	\$124,900	\$147,400
TRAVEL & TRAINING	\$590	\$1,325	\$1,325
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$829,550	\$762,115	\$855,975
FULL-TIME BUDGETED EMPLOYEES	5	5	5

PUBLIC CELEBRATIONS - EVENTS

MISSION & SERVICES

In addition to funding for the Cambridge Arts Council, the Public Celebrations budget includes allocations for the Multicultural Arts Center (\$200,000), Community Events (\$60,000), and Holiday Celebrations (\$64,750).

Founded in 1978, the Multicultural Arts Center's mission is to present multicultural visual and performing arts programs to educate the community about diversity, and to make the Center's facility available to artists or groups that might not otherwise have access to a professionally equipped facility or the cultural mainstream. In FY18, the Multicultural Arts Center, the Cambridge Arts Council, and the City partnered to offer *Arts & Community Dialogues*, a series of four community-based dialogues that use performing arts as a catalyst for conversation and direct engagement on critical and timely topics. These community dialogues provide much-needed opportunities for residents to come together, share an artistic experience, and discuss issues that are often divisive and painful within communities. This year, the discussions focus on race, discrimination, equity in education, and the immigrant experience in Cambridge and beyond.

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

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



Residents enjoy the City's annual Dance Party in June.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$301,435	\$320,015	\$324,750
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$301,435	\$320,015	\$324,750
FULL-TIME BUDGETED EMPLOYEES	0	0	0

RESERVE

DEPARTMENT OVERVIEW

State law allows each city to establish a fund "to provide for extraordinary or unforeseen expenditures." For FY20, the City has allocated \$40,000 for this purpose. Funds are transferred from the Reserve account to department cost centers.

Recent Reserve Transfers:

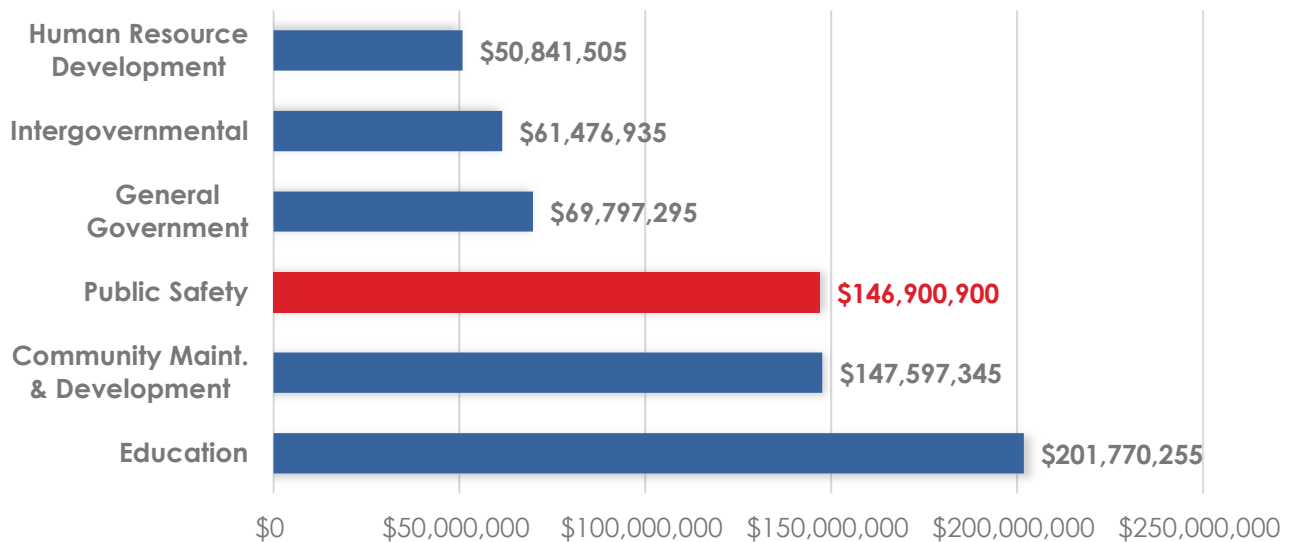
- FY19: Climate-controlled storage for ballot boxes (\$17,200).
- FY18: 200 copies of the *Identity, Relationships, and Media Activity Guide for Cambridge's Youth-Serving Programs* were delivered to City-run programs in youth centers and other clubs, activities, and afterschool programs in Cambridge (\$2,050); additional costs associated with the 2018 Memorial Day ceremony (\$3,800).
- FY17: Voter notification cards were sent to residents to alert them that the King Open polling location changed to the Frisoli Youth Center and that the Area IV Youth Center was renamed the Moses Youth Center (\$25,000).
- FY16: Glocal Challenge trip for one winning CRLS team to attend the Education First Global Student Leaders Summit in Iceland (\$25,000); additional legal advertising costs in the City Clerk's Office (\$12,500).
- FY15: World Cup gatherings at University Park on July 12 and 13, 2014 (\$10,000); Net Zero Task Force contract (\$22,000).

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
TAXES	\$40,000	\$40,000	\$40,000
TOTAL BUDGETED REVENUE	\$40,000	\$40,000	\$40,000
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$40,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$0	\$40,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

PUBLIC SAFETY

FY20 OPERATING BUDGET - EXPENDITURES BY FUNCTION: \$678,384,235

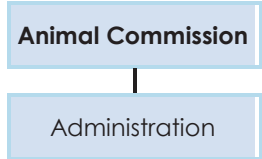


FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 PROPOSED
CHARGES FOR SERVICES	\$11,885,980	\$11,583,045	\$11,184,520
FINES & FORFEITS	\$8,785,930	\$8,483,600	\$8,497,675
INTERGOVERNMENTAL REVENUE	\$1,136,395	\$1,136,395	\$1,136,395
LICENSES AND PERMITS	\$41,152,445	\$32,139,175	\$19,505,620
MISCELLANEOUS REVENUE	\$647,865	\$547,275	\$380,200
TAXES	\$118,653,840	\$98,379,945	\$106,196,490
TOTAL BUDGETED REVENUE	\$182,262,455	\$152,269,435	\$146,900,900
PROGRAM EXPENDITURES			
ANIMAL COMMISSION	\$418,200	\$451,410	\$565,500
ELECTRICAL	\$2,703,260	\$2,650,930	\$3,009,080
EMERGENCY COMMUNICATIONS	\$7,021,145	\$7,124,050	\$7,942,115
FIRE	\$49,779,290	\$51,034,350	\$52,373,985
INSPECTIONAL SERVICES	\$3,647,285	\$3,771,210	\$4,002,745
LICENSE COMMISSION	\$1,306,400	\$1,296,705	\$1,426,560
POLICE	\$56,326,620	\$59,695,020	\$63,384,730
POLICE REVIEW AND ADVISORY BOARD	\$1,110	\$3,700	\$6,300
TRAFFIC, PARKING, & TRANSPORTATION	\$12,360,275	\$13,362,020	\$14,189,885
TOTAL BUDGETED EXPENDITURES	\$133,563,585	\$139,389,395	\$146,900,900

ANIMAL COMMISSION

DEPARTMENT OVERVIEW

The goal of the Cambridge Animal Commission is multi-faceted: protecting of all animals (domestic and wildlife), providing responsive and efficient animal-related services (complaints of barking or vicious dog, and responding to reports of injured animals domestic or wildlife), and partnering with other departments such as the Police and Fire Departments.



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

Dog license fees are \$10 for a spayed/neutered dog and \$30 for a dog that is not spayed/neutered. Animal-related fines, including fines for unlicensed dogs and for not picking up dog waste, range from \$25-\$100 per violation. The Animal Commission accepts online payments for dog license applications, making it easier for residents to renew dog licenses each spring. In addition, Animal Commission website provides information on wildlife education, vaccination clinics, extreme heat safety tips for animals, and other important announcements.

The Commission is also continuing to work with the Community Development Department to increase the number of dedicated off-leash areas. The Commission is partnering with pet-friendly apartment buildings to provide outreach to tenants with dogs, an initiative that is helping ensure that new dog owners are aware of and in compliance with the City's ordinances.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$10,000	\$10,065	\$10,000
FINES & FORFEITS	\$2,050	\$2,000	\$2,000
LICENSES AND PERMITS	\$44,880	\$45,000	\$45,000
TAXES	\$385,970	\$405,155	\$508,500
TOTAL BUDGETED REVENUE	\$442,900	\$462,220	\$565,500
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$403,310	\$432,955	\$546,545
OTHER ORDINARY MAINTENANCE	\$14,790	\$18,305	\$18,805
TRAVEL & TRAINING	\$100	\$150	\$150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$418,200	\$451,410	\$565,500
FULL-TIME BUDGETED EMPLOYEES	4	4	5

ANIMAL COMMISSION - ADMINISTRATION

MISSION & SERVICES




The Animal Commission facilitates all aspects of animal control and rescue for domestic animals and the increasingly diverse wildlife living in the City, including deer, coyotes, turkeys, geese, birds of prey, raccoons, opossums, skunks, and more. The Commission educates the public about animals in Cambridge through literature, phone discussions, and walk-in consultations. The Commission also runs low cost rabies vaccination clinics, rescues domestic animals and wildlife, responds to nuisance animal complaints, patrols parks and open space for Animal Control Ordinance violations, runs a pet adoption program, and responds to large-scale emergency situations when animals are in danger.



A wild turkey checks in on happenings at City Hall

To help handle the growth and diversity of the animal population, the Commission added a fifth Animal Control Officer in FY19. The increased capacity has also allowed the Commission to expand its educational programs and services, such as visiting elementary schools, senior centers, and apartment buildings to talk about what residents should do when they encounter wildlife in Cambridge. The Commission has extended coverage until 7:00 PM and is planning on adding weekend coverage in FY20.

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Enforce the provisions of the Animal Control Ordinance.**
-  2. **Administer rabies vaccinations for Cambridge cats and dogs.**
-  3. **Continue to transport sick, injured, or surrendered animals to the MSPCA for rescue or humane euthanasia.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of dog licenses issued	4,125	4,300	4,400
1	Number of dogs picked up as strays or impounded	57	57	50
1	Number of dogs returned to owner	53	55	50
1	Number of dogs and cats adopted	15	15	15
2	Number of animals vaccinated	92	110	110
3	Number of animals (dogs, cats, raccoons, skunks, bats, squirrels, coyotes, turkeys, and exotic pets) transported	105	120	125

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$403,310	\$432,955	\$546,545
OTHER ORDINARY MAINTENANCE	\$14,790	\$18,305	\$18,805
TRAVEL & TRAINING	\$100	\$150	\$150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$418,200	\$451,410	\$565,500
FULL-TIME BUDGETED EMPLOYEES	4	4	5

ELECTRICAL

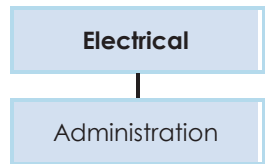
DEPARTMENT OVERVIEW

The Electrical Department oversees street lighting and the City fire alarm system, maintains lighting in all parks and outdoor recreation areas of Cambridge, and provides electrical maintenance and construction services to all municipal buildings.

The Department installs and repairs communication systems such as departmental telephones, public emergency call boxes, pagers, fiber optic cable networks, and cabling for local area networks within City buildings. The Department also oversees the installation of cables, conduits, and equipment by utilities and other contractors over and within public ways.

The Electrical Department continues to install and replace fixtures, lamps and equipment with the most energy efficient products available.

The Department has expanded the installation of holiday/event lighting and banners to the raise awareness of current events and help enhance enthusiasm around the holiday season.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$1,203,365	\$990,000	\$870,000
INTERGOVERNMENTAL REVENUE	\$207,865	\$207,865	\$207,865
LICENSES AND PERMITS	\$22,935	\$22,935	\$22,935
MISCELLANEOUS REVENUE	\$45,925	\$30,000	\$30,000
TAXES	\$1,805,875	\$1,845,560	\$1,878,280
TOTAL BUDGETED REVENUE	\$3,285,965	\$3,096,360	\$3,009,080
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,829,405	\$1,865,115	\$2,032,450
OTHER ORDINARY MAINTENANCE	\$784,455	\$730,645	\$911,460
TRAVEL & TRAINING	\$53,835	\$15,170	\$15,170
EXTRAORDINARY EXPENDITURES	\$35,565	\$40,000	\$50,000
TOTAL BUDGETED EXPENDITURES	\$2,703,260	\$2,650,930	\$3,009,080
FULL-TIME BUDGETED EMPLOYEES	14	14	14

ELECTRICAL - ADMINISTRATION

MISSION & SERVICES

The Electrical Department employs a dedicated group of licensed professionals that perform a wide variety of functions on a daily basis. The Department responds 24/7 to service calls related to municipal building emergencies and to maintain and repair the municipal fire alarm system, fiber optic network, and street lighting.

The Department continues to build and expand the municipal fiber optic network to meet the growing demand for a fast and reliable data network to service all City facilities.



Central Square Holiday Lighting

FY20 OBJECTIVES & PERFORMANCE MEASURES



1. Maintain the municipal fire alarm system.



2. Maintain street lighting and provide optimum lighting in neighborhoods and parks.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of fire alarm street boxes	655	668	675
1	Number of fire alarm systems in municipal buildings	41	41	41
1	Number of fire alarm system tests performed in City buildings	35	41	41
1	Number of service calls for disconnection/reconnection of private buildings	17,960	16,000	16,500
1	Cost per test/disconnect/reconnect - street boxes	\$33.11	\$34.36	\$35.22
2	Percent of defective street lights repaired within 72 hours	88%	90%	95%
2	Number of lights repaired	234	225	225
2	Percent of decorative street lights and park lights converted to LED	90%	95%	100%

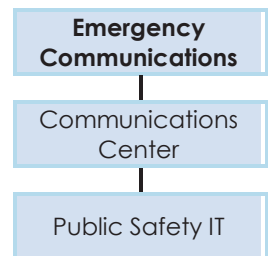
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,829,405	\$1,865,115	\$2,032,450
OTHER ORDINARY MAINTENANCE	\$784,455	\$730,645	\$911,460
TRAVEL & TRAINING	\$53,835	\$15,170	\$15,170
EXTRAORDINARY EXPENDITURES	\$35,565	\$40,000	\$50,000
TOTAL BUDGETED EXPENDITURES	\$2,703,260	\$2,650,930	\$3,009,080
FULL-TIME BUDGETED EMPLOYEES	14	14	14

EMERGENCY COMMUNICATIONS

DEPARTMENT OVERVIEW

The Emergency Communications Department (ECD) serves as the vital communication link between Fire, Police, and Emergency Medical Services (EMS) and the residents, businesses, employees, and visitors to the City of Cambridge who seek those services. ECD staff work alongside Fire, Police, and EMS responders by providing high quality communication and information technology services needed to preserve life, conserve property, and build long-term relationships with the public, demonstrating compassion, commitment, teamwork, and high quality service.



ECD's public safety emergency telecommunicator dispatchers operate out of the Emergency Communications Center (ECC) and serve as Cambridge's "first" first responders. The team of professionals handle emergency 911 calls, non-emergency Police and Fire Department calls, and after hours calls for other City departments and dispatch all calls for service for Police, Fire, and EMS throughout the City. ECC is the communication hub for emergency services in the City of Cambridge and the staff is trained to quickly assess situations and react to the events reported to them to efficiently coordinate a public safety response. ECC is responsible for coordinating and dispatching the public safety response to several categories of incidents, including, but not limited to, crimes in-progress, traffic/motor vehicle related incidents, public assistance requests, administrative judicial activities (such as summonses, notifications, station assignments, and service of court documents), fire incidents, hazmat incidents, and medical calls.

The Public Safety Information Technology (PSIT) team is tasked with managing and maintaining all systems utilized by Cambridge public safety agencies. PSIT utilizes a Help Desk, Development Lab, and Manager's Area located at the Robert W. Healy Public Safety Facility, allowing for better organization of the team and appropriate workspace for IT projects. The centralized support effectively streamlines workflow for communications, system security, service delivery, and project management for all technologies used by public safety agencies. The PSIT Teams is responsible for supporting over 700 public safety personnel and 14 sites.

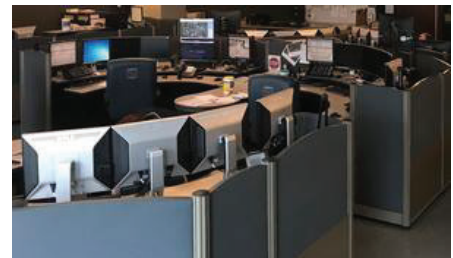
DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
TAXES	\$7,046,565	\$7,446,925	\$7,942,115
TOTAL BUDGETED REVENUE	\$7,046,565	\$7,446,925	\$7,942,115
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$6,521,260	\$6,538,065	\$7,319,055
OTHER ORDINARY MAINTENANCE	\$453,015	\$477,950	\$541,610
TRAVEL & TRAINING	\$22,510	\$50,435	\$55,850
EXTRAORDINARY EXPENDITURES	\$24,360	\$57,600	\$25,600
TOTAL BUDGETED EXPENDITURES	\$7,021,145	\$7,124,050	\$7,942,115
FULL-TIME BUDGETED EMPLOYEES	50	51	53

EMERGENCY COMMUNICATIONS - COMMUNICATIONS CENTER






MISSION & SERVICES

ECD fulfills its mission by operating a combined (Police, Fire, and EMS) Emergency Communications Center (ECC). ECC telecommunicators handle an average of 87 emergency calls and over 340 non-emergency calls per day, or approximately 155,000 telephone calls per year. ECD staff members strive to fulfill their responsibility to the City's residents, businesses, and visitors. The administration is committed to continuously evaluating, educating, and training the staff to deliver the most efficient and complete service to the community and to investing in new technology to facilitate and enhance emergency response services and the delivery of them.



Emergency Communications Center

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Efficiently process calls and dispatch emergency responder units, and improve the skills of emergency telecommunications dispatchers.
-  2. Improve the quality of training and pre-arrival instructions for Police, Fire, and EMS calls.
-  3. Improve service to the community by taking reports over the telephone (Teleserve).
-  4. Increase the use of technology in the daily operations of the ECC to notify and prepare the community as well as aid first responders.
-  5. Promote diversity and inclusion within the department and throughout the City through policy development, recruitment, and community outreach.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Percent of 911 calls answered within 20 seconds	99%	98%	100%
1	Percent of 911 calls dispatched within 90 seconds of call answering	97%	98%	100%
1	Average number of training hours per telecommunicator	50	45	40
2	Percent of calls processed in compliance with standards	91%	92%	95%
3	Number of Teleserve reports taken over the phone by ECC staff	45	50	50
4	Number of notifications to the public regarding public safety incidents (includes CodeRED and Tweets)	2,857	2,500	3,000
5	Number of employee engagement activities and peer-support network engagement activities	4	12	10
5	Initiatives to increase cultural competence within the Department as well as community engagement and outreach activities	2	11	10

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$5,071,655	\$5,012,705	\$5,559,500
OTHER ORDINARY MAINTENANCE	\$122,985	\$149,650	\$158,710
TRAVEL & TRAINING	\$14,165	\$15,435	\$15,850
EXTRAORDINARY EXPENDITURES	\$2,760	\$4,000	\$4,000
TOTAL BUDGETED EXPENDITURES	\$5,211,565	\$5,181,790	\$5,738,060
FULL-TIME BUDGETED EMPLOYEES	40	40	42

EMERGENCY COMMUNICATIONS - PUBLIC SAFETY IT





MISSION & SERVICES

The Public Safety Information Technology (PSIT) team is a centralized team of IT professionals who provide specialized technical services and support for Emergency Communications, Fire, and Police. The PSIT team provides both system and application support as well as data center, servers, network, radio infrastructure, desktop, security, and application support. The PSIT Help Desk provides excellent customer service 24 hours a day, 365 days a year to approximately 700 users in over 14 locations throughout the City of Cambridge. The team closes approximately 130 support tickets per week, while managing and coordinating all maintenance and upgrade work for critical systems. The team is also responsible for the project management of all IT projects for Cambridge public safety agencies.



PSIT mobile communications center

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Increase efficiency of PSIT systems and applications.
-  2. Improve public safety technology services through professional development of PSIT personnel.
-  3. Increase technological capacity and awareness in public safety departments.
- 

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of innovative technology projects completed	8	10	15
1	Average number of requests from users completed per year	6,000	6,500	6,500
2	Average number of training hours attended per PSIT staff	12	20	40
3	Number of system and application upgrades implemented to increase technological capacity	4	5	8
3	Number of public safety technology safety awareness campaigns	6	6	10

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,449,605	\$1,525,360	\$1,759,555
OTHER ORDINARY MAINTENANCE	\$330,030	\$328,300	\$382,900
TRAVEL & TRAINING	\$8,345	\$35,000	\$40,000
EXTRAORDINARY EXPENDITURES	\$21,600	\$53,600	\$21,600
TOTAL BUDGETED EXPENDITURES	\$1,809,580	\$1,942,260	\$2,204,055
FULL-TIME BUDGETED EMPLOYEES	10	11	11

FIRE

DEPARTMENT OVERVIEW

The mission of the Cambridge Fire Department (CFD) is to protect the lives and property of Cambridge residents from fires, natural and man-made disasters, and hazmat incidents; to save lives by providing emergency medical services; and to prevent fires through prevention and education programs. To fulfill these responsibilities safely and efficiently, firefighters continually train, develop skills, and prepare for aggressive action to protect the City.

CFD has a long history of providing quality emergency medical services and currently has five units that deliver Advanced Life Support (Paramedic) services to the City. In the spring of 2018, CFD added a bicycle Emergency Medical Services (EMS) team to be deployed at special events like festivals and road races.

CFD is a member of Metrofire, the Boston area fire mutual aid network that consists of the Massachusetts Port Authority Fire Department and 36 cities and towns. In addition, the Department is a member of the Metro Boston Homeland Security Region, comprised of nine cities and towns, also known as the Boston Urban Area Security Initiative (UASI) region. This homeland security program focuses on enhancing preparedness to build and sustain regional enhanced capabilities as well as security of critical infrastructure and assets.

CFD has been nationally rated as an Insurance Services Office (ISO) Class 1 Fire Department for many years, a distinction offered to approximately 350 of the 46,000 fire departments/fire protection districts in the United States. CFD is staffed by 276 sworn members and 7 civilian members under command of the Chief Engineer. Operating with a total teamwork concept and within the National Incident Management System, the Department consists of two Line Divisions and four Staff Divisions. Line Divisions, including Engines, Ladders, Squads, Rescue, and Division Chiefs, operate from eight fire houses strategically located throughout the City. Staff Divisions, including Emergency Preparedness and Coordination, Fire Prevention, Technical Services, and Training, support the men and women working in the field.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$1,131,485	\$1,083,000	\$1,016,480
FINES & FORFEITS	\$4,350	\$4,000	\$4,000
LICENSES AND PERMITS	\$184,770	\$150,000	\$120,000
MISCELLANEOUS REVENUE	\$12,000	\$12,000	\$12,000
TAXES	\$49,268,620	\$49,609,730	\$51,221,505
TOTAL BUDGETED REVENUE	\$50,601,225	\$50,858,730	\$52,373,985
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$47,266,300	\$48,551,870	\$50,082,305
OTHER ORDINARY MAINTENANCE	\$1,686,840	\$1,664,980	\$1,537,180
TRAVEL & TRAINING	\$556,695	\$609,500	\$609,500
EXTRAORDINARY EXPENDITURES	\$269,455	\$208,000	\$145,000
TOTAL BUDGETED EXPENDITURES	\$49,779,290	\$51,034,350	\$52,373,985
FULL-TIME BUDGETED EMPLOYEES	283	283	285

FIRE - HEADQUARTERS & FIRE STATIONS

MISSION & SERVICES

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

- Headquarters (491 Broadway): \$21,250,095
- East Cambridge: \$5,454,000
- Inman Square: \$2,924,760
- Lafayette Square: \$6,904,405
- Lexington Avenue: \$2,950,270
- Porter Square: \$4,337,520
- River Street: \$2,530,525
- Taylor Square/Sherman: \$5,564,125



The Lafayette Square Firehouse, opened in 1894, is home to Engine 2, Ladder 3 and Squad 2

The Fire Department continues to work closely with Public Works Staff and the Municipal Facility Improvement Plan Project Manager to make improvements to the eight firehouses. Recent work includes a new HVAC system at the East Cambridge Firehouse, development of specifications to begin a deep cleaning program in all firehouses, beginning with the River Street Firehouse, and installation of fire alarm systems in all firehouses. In addition, electrical, carpentry and other repairs have been completed and furniture has been replaced. In FY20, design work will begin on a total renovation of Fire Headquarters.

In an ongoing effort to provide a safe and comfortable work environment for the members of the Fire Department, the FY20 Fire budget includes \$75,000 for repair and maintenance projects at the fire stations. The Technical Services Division will continue to update and/or replace kitchen and laundry room appliances and to purchase materials needed for the Public Works and Electrical Departments tradespersons to perform construction projects in the eight Fire Stations. Certain jobs would require private sector contractors.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$47,266,300	\$48,551,870	\$50,082,305
OTHER ORDINARY MAINTENANCE	\$1,686,840	\$1,664,980	\$1,537,180
TRAVEL & TRAINING	\$556,695	\$609,500	\$609,500
EXTRAORDINARY EXPENDITURES	\$269,455	\$208,000	\$145,000
TOTAL BUDGETED EXPENDITURES	\$49,779,290	\$51,034,350	\$52,373,985
FULL-TIME BUDGETED EMPLOYEES	283	283	285

FIRE - EMERGENCY PREPAREDNESS AND COORDINATION (EPAC)

MISSION & SERVICES

The EPAC Office works closely with the Police and Public Health Departments and performs many functions integral to the successful emergency planning and response objectives of the City. The ongoing training and preparation exercises that occur across various disciplines within the City enhance overall capacity to plan for, respond to, and effectively manage emergency incidents.

The EPAC Office works in conjunction with other City departments, state agencies, and non-government organizations, such as the American Red Cross, to provide immediate assistance to affected residents and businesses following fires or other emergencies which may result in temporary displacement.





The EPAC Office oversees the Cambridge Local Emergency Planning Committee; coordinates interagency planning and response to hazmat incidents, terrorism, and pre-planned special events; collaborates with partners in the public and private sectors to increase resiliency to climate change; conducts compliance inspections of laboratory/research facilities in the City; and investigates all hazmat releases in Cambridge.

EPAC staff also oversee the Student Awareness of Fire Education program (SAFE) and the Senior SAFE Program, and serve as safety officers during Public Works' Household Hazardous Waste Collection Days.



City Staff receiving Emergency Shelter Training

FY20 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of personnel trained	218	230	230
1	Number of hazmat exercises held	9	9	9
3	Number of site visits	9	8	8

FIRE - FIRE PREVENTION

MISSION & SERVICES

The primary objective of the Fire Prevention Division is to reduce the risk of fires and safeguard the lives, welfare, and economy of the community. The Fire Prevention Division enforces fire laws, regulations, and building codes; provides fire safety education to the public; and investigates fires. Two major functions of the Division include the review of engineered building plans for all life safety systems and the inspection and testing of fire alarms, sprinklers, and suppression systems.

The Prevention Division administers the inspection program for public and private schools, hospitals, hotels, clinics, daycare centers, theaters, and nursing homes. It also administers the smoke detector/carbon monoxide inspection program, performs state-mandated inspections of fuel storage tanks, and inspects restaurants and nightclubs in conjunction with the City's License Commission. The Fire Prevention Division also educates the public on ways to protect life and property.

The Fire Investigation Unit falls within the purview of Fire Prevention. The unit is mandated by Massachusetts General Laws to investigate origin and cause of every fire in the City. This is accomplished by evidence collection, scene reconstruction and data analysis. Members of the Unit work closely with both local and state law enforcement agencies as well as the District Attorney's Office when the cause of a fire is determined to be incendiary.



Members of Engine Co. 2 perform annual flow testing of hydrants in their response district in the Spring of 2018

FY20 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of state-mandated inspections of facilities, including hospitals, schools, nursing homes, and theaters	1,200	1,175	1,150
1	Complaint investigations	115	110	125
1	Residential smoke detector compliance inspections	991	1,100	1,050
1	Number of fire alarm permits issued	450	425	300
2	Major projects and developments	35	35	35
2	Renovation and improvement projects	335	335	335

FIRE - FIRE SUPPRESSION

MISSION & SERVICES

The Fire Suppression Division provides first-line defense against fires, including the protection of life, property, and the environment. The duties of firefighters in the 21st century have expanded to include prevention of fires, provision of pre-hospital emergency medical care at the advanced life support level, and mitigation of incidents involving hazmat releases. Fire personnel are also called upon to rescue people trapped in or by collapsed buildings, elevators, machinery, motor vehicles, or ice and water accidents. The Division regularly responds when other municipalities request mutual aid.

Firefighters continually participate in an aggressive regimen of training in all facets of their job. Suppression Division members also perform fire prevention and safety field inspections and smoke and carbon monoxide detector installation compliance inspections. To engage the community more actively, they participate in neighborhood walks, give fire station tours to school and community groups, and participate in community events.

Fire personnel also perform regularly scheduled programs of hydrant inspection and testing, water flow testing, hose testing, and equipment testing and maintenance. During winter months, local fire companies clear snow and ice from hydrants in their respective neighborhoods.



Three alarms were transmitted for a fire on the top floor of a 100 unit apartment building at 50 Follen Street on March 5, 2018

FY20 OBJECTIVES & PERFORMANCE MEASURES



1. Deploy fire suppression resources to contain and extinguish fires, minimizing injuries and property loss consistent with ISO standards. Continue to achieve a 4-minute response time for the first arriving CFD unit 95% of the time, and an 8-minute response for the entire first alarm assignment 90% of the time.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	First response to fire emergency within 4-8 minutes	91%	90%	90%

FIRE - TECHNICAL SERVICES

MISSION & SERVICES

The Technical Services Division (TSD) is responsible for the purchase and maintenance of all equipment required to provide Fire Department services to the City and residents of Cambridge. TSD supplies eight firehouses and is responsible for the upkeep of these buildings. TSD also maintains and calibrates the sophisticated sampling devices and meters used to detect substances from carbon monoxide and natural gas to liquid, gaseous, and particulate weapons of mass destruction.

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

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



Ladder 1 is a 2018 Pierce 107' Rear Mount Ascendant Aerial placed in service in November 2018

FY20 OBJECTIVES & PERFORMANCE MEASURES



1. Maintain equipment and vehicles to be safe and dependable.



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

FIRE - TRAINING DIVISION

MISSION & SERVICES

The mission of the Training Division is to ensure that Department personnel can function at a high competency level while delivering various emergency services to the residents and visitors of Cambridge. The Training Division accomplishes this by offering training in a wide variety of tasks and associated equipment. The fire service in the 21st century is faced with a multitude of challenges. The best way to meet these challenges is to have a well-trained firefighting force, proficient in the use of a myriad of tools and equipment. Professionalism and courtesy are expected always.

Training is a critical component of the fire service and is carried out in multiple settings, including classroom, hands-on task and tool familiarization, and even in the fire house in settings as informal as a discussion on the apparatus floor. While basic firefighting skills are still taught and reinforced for the duration of a firefighter's career, the expansion of services continues to evolve and requires training in other more technical responsibilities, such as technical rescue, structural collapse, hazardous materials, and water and ice rescue.

Emergency medical, pre-hospital response is also a critical component of modern-day fire departments. In order to maintain a high level of paramedic and basic emergency medical technician skills, classroom and hands-on emergency medical training is constant.

CFD is fortunate to have established a cooperative relationship with many City departments as well as many institutions and businesses in Cambridge. This enables the Department to tap into a wealth of resources for training in emergency medical care, response to suspicious incidents, active shooter incidents, and other potentially threatening situations that may arise.



Firefighters train to maintain and improve basic fire ground skills

FY20 OBJECTIVES & PERFORMANCE MEASURES



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

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Cumulative number of training hours	57,904	58,000	60,000
1	Number of training hours per uniformed personnel	223	220	230
1	Number of training bulletins issued	24	25	25

INSPECTIONAL SERVICES

DEPARTMENT OVERVIEW

The Inspectional Services Department (ISD) is responsible for ensuring effective, efficient, fair, and safe enforcement of all laws and City Ordinances that pertain to the International Building Code and International Residential Code. ISD's responsibilities also encompass the State Plumbing, Gas, Electrical, and Mechanical Codes; the Massachusetts Access Board Regulations (521 CMR); and the provisions of the State Sanitary Code that address inspection of food handling establishments, housing, daycares, swimming pools, lead paint, and asbestos.

Inspectional Services enforces the City of Cambridge Zoning Ordinance, including the Short-Term Rental and the Cannabis Establishment Ordinances. The Department provides administrative support to the Board of Zoning Appeal and oversees the retention of records related to zoning appeals and building permits.

ISD provides services to the City for the oversight of emergency demolition and boarding up of dangerous buildings, as well as emergency inspections required as a result of utility outages, fires, accidents, and similar events affecting the health and safety of residents and buildings.

In FY19, ISD incorporated the Weights and Measures operations into the Department. ISD will also continue to work with the Information Technology Department to complete transition to a new online permitting system and publish data for its permitting activity on the City's Open Data Portal to increase transparency and accessibility.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$267,380	\$117,500	\$149,500
FINES & FORFEITS	\$2,625	\$4,000	\$1,000
INTERGOVERNMENTAL REVENUE	\$17,925	\$17,925	\$17,925
LICENSES AND PERMITS	\$37,482,485	\$28,653,600	\$16,098,670
MISCELLANEOUS REVENUE	\$0	\$103,500	\$108,200
TAXES	\$9,651,945	(\$13,662,210)	(\$12,372,550)
TOTAL BUDGETED REVENUE	\$47,422,360	\$15,234,315	\$4,002,745
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$3,527,345	\$3,586,070	\$3,807,615
OTHER ORDINARY MAINTENANCE	\$109,655	\$163,155	\$170,960
TRAVEL & TRAINING	\$10,285	\$11,985	\$14,170
EXTRAORDINARY EXPENDITURES	\$0	\$10,000	\$10,000
TOTAL BUDGETED EXPENDITURES	\$3,647,285	\$3,771,210	\$4,002,745
FULL-TIME BUDGETED EMPLOYEES	29	29	29

INSPECTIONAL SERVICES - BOARD OF ZONING APPEAL

MISSION & SERVICES

ISD's Zoning Division supports the Board of Zoning Appeal (BZA) and provides services to the public. The Division also oversees the emergency demolition and boarding up of dangerous buildings.

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



Building Inspection Districts in Cambridge

The BZA hears requests for variances, special permits, comprehensive permits, and appeals. A variance is required if the proposed use or development is prohibited by the Ordinance. A special permit is required where the proposed use or development is identified by the Ordinance as requiring one. A comprehensive permit is required for certain subsidized housing projects. The BZA also hears appeals of zoning determinations made by ISD. All BZA applications, decisions, and transcripts are available online for the public. ISD will be improving the BZA online application process in conjunction with the general permitting system overhaul. Members of the Board will be able to review BZA applications online.

FY20 OBJECTIVES & PERFORMANCE MEASURES



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

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of BZA applications	151	132	130

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$221,155	\$234,245	\$236,020
OTHER ORDINARY MAINTENANCE	\$63,000	\$100,500	\$100,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$284,155	\$334,745	\$336,520
FULL-TIME BUDGETED EMPLOYEES	2	2	2

INSPECTIONAL SERVICES - INSPECTION & ENFORCEMENT




MISSION & SERVICES

The Inspection & Enforcement Division performs inspections related to food, sanitary, building, electrical, plumbing, gas, sheet metal, mechanical, short-term rentals, and other permits.

The Division's sanitary and housing inspectors enforce the State Sanitary Code. Sanitary inspectors are responsible for restaurants, schools, daycares, retail stores, package stores, food trucks, farmers markets, and special events that require food handler permits. Housing inspectors inspect residential rental properties and complaints related to lack of heat and hot water, plumbing problems, egress obstruction, rodent infestation, rubbish, and other issues. Inspectors are continuously trained to keep current on all codes and ordinances related to ISD.

ISD is proactively conducting team inspections in rodent control throughout the City and specifically in high rodent activity areas. The Department responds to Commonwealth Connect service requests in any areas under its purview.

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Process building permit applications, improve community access to permit information online, and conduct required inspections in a timely and efficient manner.
-  2. Enhance and protect public health and safety by conducting inspections of food handling establishments in accordance with the state's minimum requirement of two compliance inspections per year and by improving community access to inspection reports.
-  3. Process and respond to resident housing conditions and related complaints in a timely and professional manner.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of compliance inspections (building permits)	6,520	6,514	6,200
2	Number of compliance inspections and re-inspections	2,641	2,627	2,500
3	Number of inspections (housing complaints)	4,496	4,211	4,200
3	Number of licensed dumpster inspections completed	923	1,047	1,100

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$3,162,635	\$3,252,845	\$3,421,700
OTHER ORDINARY MAINTENANCE	\$41,575	\$56,375	\$64,180
TRAVEL & TRAINING	\$6,540	\$10,425	\$13,170
EXTRAORDINARY EXPENDITURES	\$0	\$10,000	\$10,000
TOTAL BUDGETED EXPENDITURES	\$3,210,750	\$3,329,645	\$3,509,050
FULL-TIME BUDGETED EMPLOYEES	26	26	26

INSPECTIONAL SERVICES - WEIGHTS & MEASURES

MISSION & SERVICES

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

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

FY20 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of scales, avoirdupois weights, metric weights, and apothecary and Troy weights tested	604	500	1,000
3	Required taxi meter inspections performed	206	153	150

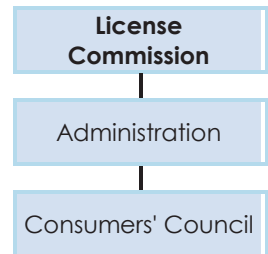
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$143,555	\$98,980	\$149,895
OTHER ORDINARY MAINTENANCE	\$5,080	\$6,280	\$6,280
TRAVEL & TRAINING	\$3,745	\$1,560	\$1,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$152,380	\$106,820	\$157,175
FULL-TIME BUDGETED EMPLOYEES	1	1	1

LICENSE COMMISSION

DEPARTMENT OVERVIEW

The Board of License Commissioners (the “Board”) is responsible for ensuring public safety and the service to the public by licensing and regulating: sale and/or service of alcohol; restaurants; entertainment; taxicabs; livery; hawker/peddlers; lodging houses; dormitories; hotels; garages; open air parking lots; flammable storage facilities; and other businesses. The Board also enforces the Noise Control Ordinance.



The Board is comprised of three members and was created under the Special Acts of 1922 and has been actively protecting the residents and visitors of Cambridge for over 95 years. Its unique structure includes the head of both the Police and Fire Departments as voting members, which provides the Board with swift access to reports from first responders about unsafe conditions. The Board meets monthly to review applications, policy, rules and regulations, disciplinary matters, and requests related to licensed premises.

License Commission staff process applications and renewals for annual licenses, special one-day licenses, hackney licenses, and special noise variances, as well as handle policy, disciplinary matters, and violations for the Board. Staff also answer questions and provide assistance to applicants who seek guidance.

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

The Consumers' Council aids community members who are in dispute with local businesses, frequently providing a resolution without the need to go to small claims court.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$20,350	\$19,850	\$18,050
FINES & FORFEITS	\$8,090	\$12,060	\$6,000
INTERGOVERNMENTAL REVENUE	\$54,000	\$54,000	\$54,000
LICENSES AND PERMITS	\$2,387,395	\$2,264,150	\$2,215,600
TAXES	\$899,340	(\$935,925)	(\$867,090)
TOTAL BUDGETED REVENUE	\$3,369,175	\$1,414,135	\$1,426,560
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,276,625	\$1,263,960	\$1,384,520
OTHER ORDINARY MAINTENANCE	\$23,670	\$26,800	\$34,520
TRAVEL & TRAINING	\$6,105	\$5,945	\$7,520
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,306,400	\$1,296,705	\$1,426,560
FULL-TIME BUDGETED EMPLOYEES	10	11	11

LICENSE COMMISSION - ADMINISTRATION






MISSION & SERVICES

The mission of the Board is to regulate businesses or activities that can adversely impact public safety. In FY19, a new Investigator allowed for increased patrol of licensed businesses and noise-generating activities. The License Commission staff continues to assist the public with the new online permitting and licensing system.

The Hackney Division is charged with oversight of 257 licensed Cambridge taxicabs, as well as licensed livery vehicles in Cambridge and out-of-town taxicabs illegally picking up customers in the City. In consideration of the challenges faced by the hackney industry, the City continues to work with stakeholders to find ways to support the industry. In the meantime, the City has indefinitely waived all renewal fees for current medallion and hackney driver license holders.

In an attempt to reduce noise complaints and violations in the City, the License Commission's Investigative Unit actively patrols Cambridge for activity in violation of the Noise Control Ordinance. Close attention is paid to areas where there have been previous or current noise complaints, previous noise violations or known construction. In addition, the Unit attends the Department of Public Works meeting with contractors to remind them of allowable construction hours and Noise Variances. This information has also been incorporated into Pole and Conduit Commission hearings. The License Commission uses information received through non-emergency calls to the Police Department to address and warn any company which has been advised by a police officer about operating beyond the allowable hours of the ordinance. Finally, all leaf blower permits have been reconfigured to contain additional information about the limitations of use per the Ordinance and the Rules and Regulations (which are now available in English, Spanish and Portuguese).

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Inspect all alcohol licenses in a proactive effort to reduce underage drinking in Cambridge and decrease violations of local rules and regulations.
-  2. Finish the implementation of the ViewPoint online permitting, renewal, and licensing system, making changes to the system after surveying users.
-  3. Continue to work with the Inspectional Services and Fire Departments to streamline the renewal process for liquor licenses to provide a faster and more efficient method of renewal.
-  4. Continue to work with City departments to educate licensees on operating safely and in a manner that is inclusive to all.
-  5. Reduce noise complaints in Cambridge and ensure compliance with the Noise Control Ordinance.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,085,095	\$1,062,130	\$1,176,465
OTHER ORDINARY MAINTENANCE	\$23,180	\$26,500	\$31,020
TRAVEL & TRAINING	\$6,035	\$5,945	\$6,020
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,114,310	\$1,094,575	\$1,213,505
FULL-TIME BUDGETED EMPLOYEES	8	9	9

LICENSE COMMISSION - CONSUMERS' COUNCIL

MISSION & SERVICES

The Consumers' Council works in cooperation with the State Attorney General's Office to mediate individual consumer/business disputes for residents from Cambridge, Somerville, Waltham, Arlington, Belmont and Watertown.

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

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

FY20 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Educational workshops or public forums held in Cambridge	7	10	10
1	Citywide shred days for Cambridge residents and significant website additions	6	8	10
2	Number of joint events sponsored with other City departments, nonprofit organizations, and state agencies	8	9	9
2	Number of events hosted by national consumer agencies in which the Consumers' Council participated	8	9	9

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$191,530	\$201,830	\$208,055
OTHER ORDINARY MAINTENANCE	\$490	\$300	\$3,500
TRAVEL & TRAINING	\$70	\$0	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$192,090	\$202,130	\$213,055
FULL-TIME BUDGETED EMPLOYEES	2	2	2

POLICE

DEPARTMENT OVERVIEW

The Cambridge Police Department (CPD) is committed to providing Cambridge residents and visitors with the highest level of professional law enforcement services while respecting the constitutional rights of all. The strength of the organization lies in its philosophy and method of operation, which combines the effectiveness of community policing and problem-oriented policing.

The Police Department is a dedicated and diverse group of professionals who are committed to working with the community to make Cambridge a safe and desirable place to live, work, and visit. CPD's mission is to partner with the community to solve problems and improve public safety in a manner that is fair, impartial, transparent, and consistent.

Developing partnerships with the community and City agencies further enhances public safety and builds a stronger, safer community. The Department's core values are: integrity, professionalism, fairness and impartiality, teamwork, efficiency, advocacy, and empathy. For a detailed explanation of these core values, please visit the CPD's website at www.cambridgema.gov/cpd.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$1,596,995	\$1,569,355	\$1,544,355
FINES & FORFEITS	\$2,906,695	\$2,867,425	\$2,918,425
INTERGOVERNMENTAL REVENUE	\$856,605	\$856,605	\$856,605
LICENSES AND PERMITS	\$131,410	\$125,990	\$125,915
MISCELLANEOUS REVENUE	\$107,650	\$80,000	\$60,000
TAXES	\$49,591,825	\$53,667,010	\$57,879,430
TOTAL BUDGETED REVENUE	\$55,191,180	\$59,166,385	\$63,384,730
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$53,374,380	\$56,415,740	\$59,963,320
OTHER ORDINARY MAINTENANCE	\$2,050,455	\$2,279,320	\$2,403,410
TRAVEL & TRAINING	\$362,160	\$364,460	\$382,500
EXTRAORDINARY EXPENDITURES	\$539,625	\$635,500	\$635,500
TOTAL BUDGETED EXPENDITURES	\$56,326,620	\$59,695,020	\$63,384,730
FULL-TIME BUDGETED EMPLOYEES	316	323	327

POLICE - COMMISSIONER'S OFFICE

MISSION & SERVICES

The Office of the Commissioner is responsible for the effective operation of the Police Department and planning for the future. CPD continues to utilize social media and technological tools such as Cambridge's Open Data Portal, Commonwealth Connect, Nextdoor, and online access to the daily public log as well as monthly and annual crime reports, community leaders, residents, and law enforcement agencies to exchange and receive information regarding problems, often in real time, to ensure neighborhood integrity.



Commissioner Bard reads to children at the Book Bike

FY20 OBJECTIVES & PERFORMANCE MEASURES



1. Enhance access to information for residents on neighborhood crime prevention methods. Improve communication between the community and the Police Department to exchange information more effectively.



2. Identify deficiencies in policies and procedures, as well as training needs. Continuously work to improve the trust and confidence between the Police and the community to foster a strong relationship.



3. Continue to improve relationships with Cambridge residents, businesses, and universities through outreach and collaborations.



OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
2	Percent of Quality of Service Assessment respondents who positively rated the professionalism of officers' conduct	100%	100%	100%
2	Percent of Quality of Service Assessment respondents who positively rated the overall CPD response	96%	95%	100%
2	Percent of incidents where a person was taken into custody and force was used	5%	4%	3%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$679,405	\$1,010,275	\$847,825
OTHER ORDINARY MAINTENANCE	\$67,735	\$73,000	\$74,000
TRAVEL & TRAINING	\$308,295	\$307,500	\$312,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,055,435	\$1,390,775	\$1,234,325
FULL-TIME BUDGETED EMPLOYEES	3	4	4

POLICE - PROCEDURAL JUSTICE

MISSION & SERVICES

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

Procedural Justice is based on four central principles:

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

The Procedural Justice Unit will give the community the ability to see how the Department and its officers are interacting with the public. The transparency of the unit and the willingness to share data openly will help build on the trust and openness the Department has with the community.

The Department is currently developing a website that will provide public access to this information.



CPD was invited to the State House to discuss mentoring Boys2Men

FY20 OBJECTIVES & PERFORMANCE MEASURES



1. **Provide increased protection to the Cambridge community through enhanced transparency, accountability, and introspection. Use metrics that are both informative and procedurally just (fair).**

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$0	\$0	\$355,880
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$0	\$355,880
FULL-TIME BUDGETED EMPLOYEES	0	0	2

POLICE - PLANNING, BUDGET & PERSONNEL

MISSION & SERVICES

The primary functions of the Office of Planning, Budget & Personnel are to support the Commissioner by maintaining sound hiring practices, preparing and monitoring the budget, providing strategies for project management of Department initiatives, and reinforcing the Department's system of accountability.

The Office continues to recruit police officer candidates through community engagement, internships, work-study programs, and other agencies supporting employment. In addition, the Office works with the Professional Standards Unit to coordinate the background process for hiring new police officers.



Career fair at CRLS

FY20 OBJECTIVES & PERFORMANCE MEASURES



1. Continue to refine a strategic plan that encompasses a mission and vision for the Department that is invested in working hand-in-hand with the community to solve problems, build public trust and legitimacy, increase transparency and accountability, and adopt procedural justice as the guiding principle for internal and external policies and practices.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$750,530	\$667,795	\$739,125
OTHER ORDINARY MAINTENANCE	\$67,680	\$82,000	\$82,550
TRAVEL & TRAINING	\$45,035	\$41,960	\$55,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$863,245	\$791,755	\$876,675
FULL-TIME BUDGETED EMPLOYEES	6	6	6

POLICE - PROFESSIONAL STANDARDS

MISSION & SERVICES

As the Police Department strives to improve transparency, the Professional Standards Unit conducts audits and inspections of its procedures, monitors compliance with Department policies and requirements, and assesses the quality of services provided by CPD. The Unit also receives, processes, and investigates community complaints about police officer conduct and staff investigations. In order to

maintain the public's trust and the Department's integrity, the Unit conducts immediate and objective investigations of all complaints. The City also has an independent Police Review and Advisory Board that investigates complaints, reviews policies, and makes recommendations to the Police Commissioner.

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



Officers participated in a number of events in The Port

FY20 OBJECTIVES & PERFORMANCE MEASURES



1. Continue to uphold the integrity of the Police Department through a thorough review of policies, processes, and incidents. Maintain transparency between the Police Department and the community.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,014,290	\$943,155	\$970,450
OTHER ORDINARY MAINTENANCE	\$5,095	\$6,000	\$5,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,019,385	\$949,155	\$975,450
FULL-TIME BUDGETED EMPLOYEES	4	5	4

POLICE - PATROL

MISSION & SERVICES




As CPD's primary and most visible staff resource, the Operations Division is responsible for suppression and prevention of crime, apprehension of offenders, recovery of stolen property, regulation of non-criminal activity, and maintenance of peace in the community. Police officers are assigned throughout the City to increase visibility, enforce the laws of the Commonwealth, and foster positive relationships with community members. During FY19, the City opened a reporting station in Central Square.

Patrol Officers in the Operations Division respond to emergency and non-emergency calls for service and perform proactive assignments addressing quality of life issues, including enforcing traffic laws and patrolling City parks and playgrounds. Through analysis of crime trends and partnerships with the community, Patrol Officers are deployed to specific locations to maximize their effectiveness. Day Patrol and Night Patrol Sections work seven days a week, 365 days a year, to keep the community safe.



CPD on Patrol

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide professional law enforcement services to residents through suppression and prevention of crime and apprehension of offenders. Foster trust and build relationships between officers and the community.
-  2. Increase presence in locations where quality of life issues are most prevalent through a combination of Park and Walk assignments (police visibility at a particular location) and Directed Patrols (police presence at a location to address specific community issues).
-  3. Educate residents and businesses about crime prevention techniques and safety tips.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of Part 1 crimes reported (Note: Part 1 crimes are those considered by the FBI to be the most serious. They include violent crimes and property crimes.)	2,340	2,325	2,300
1	Average number of days between identified Part 1 crime patterns and the elimination of the pattern by an arrest following increased patrol presence	76	60	55

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$30,202,600	\$32,029,300	\$33,201,325
OTHER ORDINARY MAINTENANCE	\$17,150	\$19,990	\$20,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$30,219,750	\$32,049,290	\$33,221,325
FULL-TIME BUDGETED EMPLOYEES	176	180	180

POLICE - TACTICAL OPERATIONS

MISSION & SERVICES

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

The primary mission of the Explosive Ordnance Unit is to ensure the safety of residents in the event of an explosive-related incident. They are responsible for handling, transporting, and rendering safe all explosive items within Cambridge. The Unit is on-call 24 hours a day and includes several bomb dogs who also serve as regional assets that assist neighboring communities when needed.

The SRT is a highly trained and highly disciplined tactical team that is able to respond to any major crisis within the City. Its primary mission is to resolve high-risk incidents – such as hostage situations, high-risk search and arrest warrants, and barricaded suspects – with minimal loss of human life.

The TPF consists of approximately 80 officers who respond to incidents of civil disobedience, including protests, riots, and any other situation that may result in unrest. TPF officers are trained in special tactics to calm and control large crowds.

Finally, the Crisis Negotiations Team consists of specially trained officers who are prepared to deal with negotiations during crisis situations.



CPD Explosive Ordnance Unit

FY20 OBJECTIVES & PERFORMANCE MEASURES



1. **Maintain a presence in the community to support awareness, education, increased visibility, and safety.**

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,023,770	\$1,027,430	\$936,470
OTHER ORDINARY MAINTENANCE	\$92,235	\$106,600	\$104,000
TRAVEL & TRAINING	\$8,830	\$15,000	\$15,000
EXTRAORDINARY EXPENDITURES	\$56,380	\$60,000	\$60,000
TOTAL BUDGETED EXPENDITURES	\$1,181,215	\$1,209,030	\$1,115,470
FULL-TIME BUDGETED EMPLOYEES	5	5	5





POLICE - TRAFFIC ENFORCEMENT

MISSION & SERVICES

The Traffic Enforcement Unit (TEU) conducts enforcement and education with the goal of reducing harm for those traveling in and through Cambridge and educating all roadway users about safety. To accomplish these goals, data analysis is used to determine the locations and times where enforcement activity should take place. Feedback from the public is also incorporated into the analysis. Areas of particular enforcement focus include speeding, pedestrian safety, bicycle lane violations, distracted driving, and red light violations.

The TEU is also responsible for investigating serious bodily injury and hit and run crashes. Members of the Unit ensure traffic safety at major incidents, including fires, large crime scenes, and protests, and provide dignitary protection to national and international officials visiting the City. In addition, the TEU includes Traffic Supervisors, whose main responsibility is ensuring the safety of schoolchildren at various intersections and crossings throughout Cambridge.

FY20 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of reportable crashes citywide	1,439	1,458	1,400
1	Number of crashes at identified high crash locations	150	132	130
1	Number of bicycle crashes citywide	135	135	130
1	Number of assignments for bicycle lane violations citywide	1,493	1,455	1,550
1	Number of tickets issued by the Police Department for bicycle lane violations citywide	518	450	500
1	Number of written citations for crosswalk violations citywide	471	451	425
1	Number of citations for speeding violations	1,058	1,340	1,400
1	Number of assignments for speeding violations	460	500	500

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$3,923,020	\$3,988,470	\$4,185,610
OTHER ORDINARY MAINTENANCE	\$7,685	\$8,200	\$8,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,930,705	\$3,996,670	\$4,194,110
FULL-TIME BUDGETED EMPLOYEES	20	19	20

POLICE - ADMINISTRATION

MISSION & SERVICES

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

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

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

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

The Fleet Maintenance Unit is responsible for maintenance of the entire CPD fleet.

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



Marked cruisers in Harvard Square

FY20 OBJECTIVES & PERFORMANCE MEASURES

- \$** 1. **Support overall CPD operations in managing records and increasing efficiency in the business process. Continue to improve the customer experience through technology, enhanced customer service, and management of vendor accounts.**

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$3,275,200	\$3,417,375	\$3,402,055
OTHER ORDINARY MAINTENANCE	\$1,409,570	\$1,437,640	\$1,504,685
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$483,245	\$575,500	\$575,500
TOTAL BUDGETED EXPENDITURES	\$5,168,015	\$5,430,515	\$5,482,240
FULL-TIME BUDGETED EMPLOYEES	26	26	24

POLICE - CRIMINAL INVESTIGATIONS




MISSION & SERVICES

Criminal Investigations Section staff investigate all serious crimes committed in the City, including murder, rape, robbery, aggravated assault, burglary, and felony larceny. The Section uses a report review system to support survivors of crime with follow-up phone calls to offer resources and provide status updates. Attention is focused on the survivors and victims, and all efforts are made to ensure that resolution is communicated and resources are provided to improve overall survivor services and support. The Crime Scene Unit processes crime scenes, evidence, and fingerprint classifications. The Unit again achieved accreditation under national standards for its latent print lab in FY18.



CPD briefs the community on an investigation

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Enhance the integrated response system to domestic violence (DV) through internal CPD-wide trainings and trainings for community partners in collaboration with the Domestic and Gender-Based Violence Prevention Initiative and the Public Health Department. Continue reviewing DV cases with the High-Risk Assessment Team, which consists of other law enforcement agencies and nonprofit service providers that work with DV survivors. Provide quality services for high-risk survivors to attain a sense of safety and wellbeing.**
-  2. **Continue to provide training to ensure that the Department is proactive and responsive to crime trends and their impact on officers and the community.**
-  3. **Continue to use a community and social justice approach to policing. Work collaboratively with stakeholders and service providers to create a survivor-centered response to victims of sexual assault. Collaborate with DV partners in the Sexual Assault Response Team (SART) to ensure best-practices services are provided to survivors of sexual assault.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Percent of high-risk survivors reporting favorable sense of safety and wellbeing after CPD involvement	100%	100%	100%
1	Percent of high-risk survivors reporting favorable quality of police services	100%	100%	100%
1	Number of DV training and outreach efforts	18	19	19
2	Number of Trauma Informed law enforcement trainings	2	2	2
2	Percent of Detectives receiving training as part of a newly established professional development and training matrix	n/a	25%	100%
3	Number of Sexual Assault Response Team meetings	6	9	10

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$5,882,255	\$5,454,720	\$6,403,225
OTHER ORDINARY MAINTENANCE	\$4,955	\$5,500	\$8,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,887,210	\$5,460,220	\$6,411,225
FULL-TIME BUDGETED EMPLOYEES	34	28	36

POLICE - FAMILY AND SOCIAL JUSTICE

MISSION & SERVICES

The purpose of the Family and Social Justice Section is to protect Cambridge's most vulnerable populations: juveniles, homeless, those suffering from mental illness and substance abuse, seniors in need of dependent care, and survivors of domestic violence and/or sexual assaults.

The section is comprised of the Youth/Family Services Unit (YFSU), Family Justice Unit (FJU), Social Justice Unit (SJU), Focused Deterrence Unit (FDU), the Community Outreach Unit (COU) and the Clinical Support Services Unit, which brings together all departmental clinical staff and non-sworn specialists.

The YFSU is comprised of Youth Resource Officers (YROs) assigned to public schools and youth centers to provide daily contact for students, staff, and parents. The YFSU works closely with other law enforcement agencies and community partners to identify youth in need of services and may make referrals to the Safety Net Collaborative (juvenile diversion program). This program has transformed the way in which Cambridge youth come into contact with the police and juvenile justice system, resulting in a reduction in juvenile arrests. This decrease is attributed to proactive policing that incorporates prevention, intervention, and diversion.

The FJU provides support to families victimized by domestic violence and/or sexual assault. This Unit maintains contact with the families in a supportive role, advocating for their needs and identifying community-based support services. FJU also provides direct support to domestic violence survivors, serving as a liaison for criminal court cases.

The SJU has designated Outreach officers for homeless outreach and mental health/senior outreach. These officers aim to improve individuals' quality of life by determining areas of risk and need and connecting them to community-based service providers.

The FDU works with individuals who have been identified as chronic criminal offenders through data analysis. Serving as case managers, Unit staff assist these individuals and their families to integrate back into the community in a productive and meaningful way. This approach involves working closely with social service providers to overcome obstacles to reassimilation.

The COU engages the community in identifying problems and works collaboratively on resolutions, with the goal of strengthening quality neighborhood relations. The Unit focuses on quality of life issues and conducts outreach and crime prevention programs to address concerns. CPD has established partnerships through liaisons with formal community organizations and business groups.

The Clinical Support Unit enables the Department to strengthen its case management processes, support officers with topics such as mental health and youth development, and provide clinical oversight to the support services of the CPD.

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



CPD Youth Resource Officer

FY20 OBJECTIVES & PERFORMANCE MEASURES



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



2. Continue to divert delinquent behavior in Cambridge youth by providing individualized programs. Strive for success through the Safety Net Collaborative by tracking the number of youth who discontinue their behavior after completing the program.



3. Work with populations facing unique challenges and barriers, including seniors, people with mental health issues, and the homeless. Utilize case management techniques to identify areas of risk and need, connect individuals to community-based services and resources, and conduct follow-up to monitor service utilization.



4. Develop partnerships with community members and organizations to combat the elements and perception of crime and increase the sense of safety and security in Cambridge. Facilitate programs and outreach efforts, such as the Neighborhood Sergeants program, to allow community members and the Police to work together to identify and address problems.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
2	Percent of youth who successfully complete a formal CPD diversion program	90%	95%	100%
2	Number of youth interventions	680	695	700
4	Number of residents reached during Door-to-Door campaigns	2,793	2,850	2,850
4	Number of community-based meetings attended	296	300	300

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$3,888,500	\$4,765,030	\$4,840,075
OTHER ORDINARY MAINTENANCE	\$28,635	\$32,740	\$37,400
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,917,135	\$4,797,770	\$4,877,475
FULL-TIME BUDGETED EMPLOYEES	24	32	26

POLICE - SPECIAL INVESTIGATIONS

MISSION & SERVICES

The Special Investigations Unit (SIU) investigates illegal drug activity and vice crimes such as prostitution and gambling. The Unit has adopted strategic planning methods to help alleviate the pressures imposed upon society by the culture of drug abuse and addiction. The Unit also targets street-level drug dealers to reach their suppliers to fight the problem at its root level—in the streets, where the public is most exposed and affected.



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

CPD has formulated a comprehensive strategy to collaborate with community partners to reduce the number of overdoses in the community. Specifically, the Focused Deterrence program consists of social service providers, community leaders, and law enforcement agencies working together to prevent serious and chronic offenders from engaging in criminal behavior. The program's core philosophy is that offenders can be reformed with the proper support, services, and community engagement.



CPD staff meet with community members after a pattern of serious crimes

FY20 OBJECTIVES & PERFORMANCE MEASURES

- 
1. Continue to address drug and vice activity through special investigations. Target street-level drug dealers to fight the problem at its root level. Target vice activity including human trafficking through outreach efforts, education, and enforcement.
- 
2. Continue to adopt strategic planning methods to help alleviate the pressures and societal issues of drug abuse and addiction. Collaborate with local, state, private, nonprofit, and other community partners to reduce the number of opiate-related deaths in the City through outreach to provide education, reduce the stigma associated with addiction, and raise awareness about identified hotspots and victim residences.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,797,960	\$1,769,535	\$1,740,045
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,797,960	\$1,769,535	\$1,740,045
FULL-TIME BUDGETED EMPLOYEES	10	10	9

POLICE - TECHNICAL SERVICES

MISSION & SERVICES

Technical Services includes the Department's Crime Analysis Unit (CAU), which carefully reviews all information such as crime reports, calls for service, arrest reports, and notices from other agencies to identify crime patterns such as series, spree, hot spots, and trends.

Patrol and Investigative Commanding Officers use up-to-date information identified by the CAU to develop strategies to address emerging and ongoing crime problems and make presentations to the community. Officers receive briefings on current trends and analysis compiled by the CAU during every shift.



Officers use real-time data to effectively deploy resources

FY20 OBJECTIVES & PERFORMANCE MEASURES



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

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$603,535	\$741,125	\$511,740
OTHER ORDINARY MAINTENANCE	\$198,000	\$205,150	\$218,700
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$801,535	\$946,275	\$730,440
FULL-TIME BUDGETED EMPLOYEES	6	6	5

POLICE - TRAINING

MISSION & SERVICES

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

CPD continues to enhance its training program by offering a curriculum that challenges policing practices and introduces progressive concepts such as trauma-informed care, procedural justice and legitimacy, fair and impartial policing, and alternative resolutions for settling resident complaints. The Department continues to train and certify all officers and non-sworn employees in Mental Health First Aid, which allows officers to work more effectively with individuals exhibiting symptoms of psychological crises when responding to calls for service. The Department is also committed to training officers on crisis intervention.

The FY20 Budget includes funding for a Police Cadet program, aimed at providing a pathway for Cambridge youth interested in a career in public safety. The two-year program will offer on-the-job and classroom training for Cambridge residents aged 18-23.



Integrated Communication Assessment and Tactical (ICAT) Training

FY20 OBJECTIVES & PERFORMANCE MEASURES

1. Enhance the Department's training program by identifying progressive topics in policing, providing more specialized training opportunities, and presenting on various policy or legal changes at roll call.

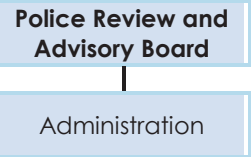
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$333,315	\$601,530	\$1,829,495
OTHER ORDINARY MAINTENANCE	\$151,715	\$302,500	\$340,575
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$485,030	\$904,030	\$2,170,070
FULL-TIME BUDGETED EMPLOYEES	2	2	6

POLICE REVIEW AND ADVISORY BOARD

DEPARTMENT OVERVIEW

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



PRAB was established by Cambridge City Ordinance in 1984 to:

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

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
TAXES	\$3,700	\$3,700	\$6,300
TOTAL BUDGETED REVENUE	\$3,700	\$3,700	\$6,300
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$50	\$700	\$1,900
TRAVEL & TRAINING	\$1,060	\$3,000	\$4,400
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,110	\$3,700	\$6,300
FULL-TIME BUDGETED EMPLOYEES	0	0	0





POLICE REVIEW AND ADVISORY BOARD - ADMINISTRATION

MISSION & SERVICES

PRAB staff work with CPD's Professional Standards Unit to investigate all complaints. An investigation includes interviews with the complainant, involved police officer(s), and other relevant individuals, as well as reviews of police reports, witness statements, and other information. The Board reviews the investigative report and may accept the report or order additional investigation into the complaint. Once the investigative process is complete, the Board will make a determination as to whether or not a violation of policy or procedures occurred. If the Board finds no violation of policy or procedures, it may still make a recommendation to the City Manager and Police Commissioner about changes that should be made.

The Executive Secretary has been serving as President of the National Association for Civilian Oversight of Law Enforcement since 2016, leading that organization's work to promote and improve civilian oversight, increase accountability and transparency in policing to build community trust, and promote fair and professional law enforcement agencies that are responsive to community needs.

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Conduct education and outreach efforts to increase public awareness of the Board's mission, work, and services, and to foster better understanding of police procedures, civil rights laws, and what to do when stopped by police officers.**
-  2. **Provide effective case intake, interviews, and investigations. Issue investigative findings in conjunction with CPD's Professional Standards Unit.**
-  3. **Work with CPD and other City departments to train Board members to enhance the Board's effectiveness.**
-  4. **Review CPD policies, practices, and procedures and make recommendations that promote positive police/community relations and reduce the number and frequency of incidents that lead to complaints.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Public outreach and information sessions held	13	14	14
3	Training sessions for Board members	5	7	8
3	Police training sessions attended by PRAB	6	10	8

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$50	\$700	\$1,900
TRAVEL & TRAINING	\$1,060	\$3,000	\$4,400
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,110	\$3,700	\$6,300
FULL-TIME BUDGETED EMPLOYEES	0	0	0

TRAFFIC, PARKING, & TRANSPORTATION

DEPARTMENT OVERVIEW

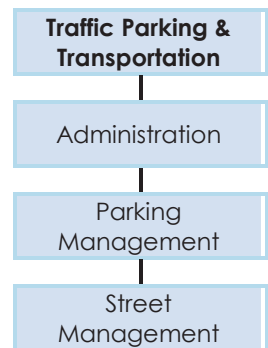
The Traffic, Parking, and Transportation (TP&T) Department is committed to promoting the safety and health of the Cambridge community by creating and sustaining a high quality street and parking system that supports a range of transportation options for all those who live, travel, and park in Cambridge. To accomplish this, the Department is organized into three divisions: Administration, Parking Management, and Street Management.

Administration is responsible for the oversight and operation of the entire Department. It includes central administrative functions such as finance, human resources, communications, and leadership.

Parking Management enforces parking regulations, oversees operation of the two City parking garages, collects and adjudicates parking tickets, and operates the Resident Parking Permit program. It is the main customer service arm of the Department.

Street Management maintains pavement markings, including crosswalks and bicycle lanes; installs and maintains signs and parking meters; manages the operation of traffic signals; maintains municipal parking lots; reviews traffic impact studies for development projects; and administers the street occupancy permit program. It also works closely with other City departments in planning, reviewing, and developing proposals to improve the City's infrastructure and encourage the use of sustainable transportation modes.

TP&T has made significant progress on a number of safety projects as part of the City's Vision Zero initiative to promote pedestrian and bicycle safety, including changes at the main traffic signals in Porter Square and Central Square, installation of a new traffic signal at Broadway and Ellery Street, and expansion of Audible Pedestrian Signals. The City is also getting ready to begin construction on the Inman Square Intersection Improvements project, which will improve safety for all users, reconfigure plaza space to support local businesses, and improve the efficiency of buses. This joint project with the Department of Public Works is the result of significant public input over multiple years, which has led to an improved and more refined design.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$7,656,405	\$7,793,275	\$7,576,135
FINES & FORFEITS	\$5,862,120	\$5,594,115	\$5,566,250
LICENSES AND PERMITS	\$898,570	\$877,500	\$877,500
MISCELLANEOUS REVENUE	\$482,290	\$321,775	\$170,000
TOTAL BUDGETED REVENUE	\$14,899,385	\$14,586,665	\$14,189,885
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$8,522,005	\$9,028,980	\$9,621,845
OTHER ORDINARY MAINTENANCE	\$3,696,190	\$4,167,040	\$4,417,040
TRAVEL & TRAINING	\$95,070	\$111,000	\$61,000
EXTRAORDINARY EXPENDITURES	\$47,010	\$55,000	\$90,000
TOTAL BUDGETED EXPENDITURES	\$12,360,275	\$13,362,020	\$14,189,885
FULL-TIME BUDGETED EMPLOYEES	83	85	85

TRAFFIC, PARKING, & TRANSPORTATION - ADMINISTRATION



MISSION & SERVICES

The Administration Division is responsible for the oversight and operation of the entire Department, including coordinating with other City, state, and federal agencies; managing the Department's budget and human resources functions; providing ongoing customer service; publishing public information materials; and maintaining and improving the Department's website. The Division also keeps up to date with cutting edge technology and services to meet constituent needs and to support employees in more efficiently performing their jobs.

On March 21, 2016, the City Council unanimously adopted Vision Zero, a strategy to eliminate all traffic fatalities and severe injuries, while increasing safe, healthy, equitable mobility for all. While Cambridge has promoted safe and sustainable transportation for many years, Vision Zero focuses the City's efforts on identifying and eliminating the preventable causes of traffic fatalities and serious injuries. In the spring of FY18, the Vision Zero Action Plan, a blueprint for the steps taken to reach zero fatalities and serious injuries, was released. Many significant milestones toward Vision Zero have already been accomplished, including lowering the default speed limit to 25 MPH citywide, the creation of 20 MPH safety zones in the City's major commercial squares, and the approved plan to redesign the Inman Square intersection to improve safety for all users. For more information on the Vision Zero initiative, visit www.cambridgema.gov/visionzero.

The Department is working with the Information Technology Department to transition the Street Occupancy Permit program to Viewpoint, the City's new online permitting platform. The transition represents a Department-wide effort to offer constituents innovate, customer-centric services while also streamlining and improving internal processes.

FY20 OBJECTIVES & PERFORMANCE MEASURES

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

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$837,495	\$773,425	\$897,520
OTHER ORDINARY MAINTENANCE	\$225,540	\$346,535	\$573,100
TRAVEL & TRAINING	\$95,070	\$111,000	\$61,000
EXTRAORDINARY EXPENDITURES	\$47,010	\$55,000	\$90,000
TOTAL BUDGETED EXPENDITURES	\$1,205,115	\$1,285,960	\$1,621,620
FULL-TIME BUDGETED EMPLOYEES	6	5	5

TRAFFIC, PARKING, & TRANSPORTATION - PARKING MANAGEMENT

MISSION & SERVICES




The Parking Management Division is responsible for the City's two parking garages, the Green Street Garage and East Cambridge (First Street) Garage, including the management contract and preventive maintenance program for these garages.

The Parking Enforcement Unit of the Division enforces the City's parking regulations daily (Monday through Saturday) except on Commonwealth of Massachusetts holidays, with the key objective of improving safety and accessibility for all those traveling in Cambridge.

The Parking Services Unit is responsible for issuance of resident and visitor parking permits, and the collection and adjudication of parking tickets. The Department continuously strives to improve customer service and works to provide as many services as possible online.

The Department introduced the Passport mobile pay application throughout Cambridge in 2018, providing an easy and convenient way for visitors to pay for metered parking using a mobile phone or web browser. Drivers can use the Passport application to pay for parking at all metered parking spaces and municipal parking lots in Cambridge with the ability to extend parking time remotely when permitted. Adoption of Passport is approaching 50%, based on the value of parking transactions.

FY20 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
2	Short-term on-street spaces managed by parking meters and pay stations	2,874	3,100	3,000
3	Percent of tickets paid within 21 days from issuance without a notice	55%	62%	60%
3	Percent of tickets issued this fiscal year that have been paid this year	74%	63%	65%
3	Percent of tickets issued this fiscal year that have been adjusted/dismissed	6%	8%	7%

DIVISION FINANCIAL OVERVIEW





EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$6,210,440	\$6,612,775	\$6,879,815
OTHER ORDINARY MAINTENANCE	\$2,306,995	\$2,606,005	\$2,610,140
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$8,517,435	\$9,218,780	\$9,489,955
FULL-TIME BUDGETED EMPLOYEES	66	67	66

TRAFFIC, PARKING, & TRANSPORTATION - STREET MANAGEMENT

MISSION & SERVICES

The Street Management Division is responsible for the design, installation, and maintenance of all traffic control devices in the City and coordination with other agencies on design and development proposals. The Division's responsibilities include conducting traffic studies; maintaining and revising curb regulations; investigating constituent concerns; installing and maintaining signs, parking meters, flex posts, and pavement markings, including bicycle lanes and crosswalks; issuing street occupancy permits; and reviewing major construction projects and new developments. The Division manages 127 signalized intersections, 24 warning flashers, and 30 school zone flashers and operates and maintains the City's nine metered parking lots and approximately 2,900 metered on-street parking spaces. The Division also takes the lead on Vision Zero initiatives aimed at eliminating traffic fatalities and serious injuries.

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Implement programs that improve pedestrian safety and ease of mobility.**
-  2. **Process permits and post street occupancy permits in a timely and customer-oriented manner.**
-  3. **Maintain strong customer service and respond to the community in a timely manner on transportation issues, including site investigations and minor traffic studies. Continue to replace faded, defaced, or damaged traffic regulatory signs and street name signs.**
-  4. **Provide timely and professional review of traffic studies of large projects. Work closely with CDD and the Planning Board in reviewing and identifying mitigation measures.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of signalized intersections that are proactively studied for possible traffic signal timing changes	13	9	10
1	Number of intersections (signalized and non-signalized) at which a full safety evaluation study has been conducted	12	15	10
2	Number of street occupancy permits issued	6,123	6,200	6,100
2	Number of moving van and moving container permits issued	4,352	4,200	4,200
2	Percent of moving van permit applications submitted online	87	85	85
3	Number of completed site investigations conducted	235	250	250
3	Number of completed minor traffic studies	2	8	5
3	Number of traffic regulatory signs replaced or installed	451	270	300
3	Number of street name signs replaced	151	55	75
4	Number of large project traffic studies reviewed for projects seeking Planning Board permits	2	5	3

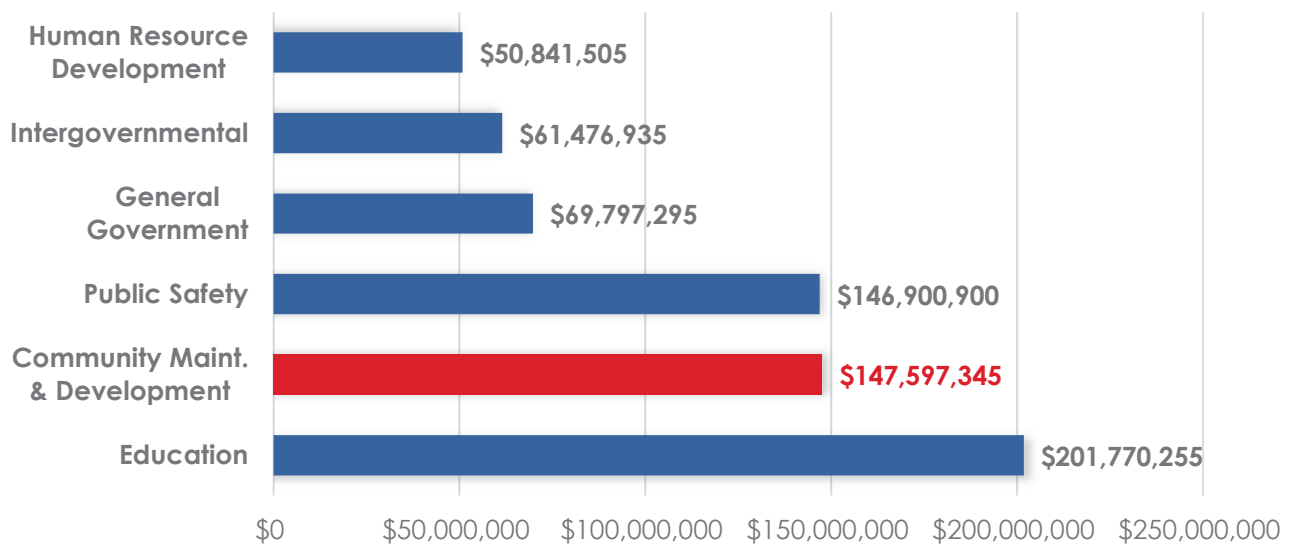
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,474,070	\$1,642,780	\$1,844,510
OTHER ORDINARY MAINTENANCE	\$1,163,655	\$1,214,500	\$1,233,800
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,637,725	\$2,857,280	\$3,078,310
FULL-TIME BUDGETED EMPLOYEES	11	13	14

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COMMUNITY MAINTENANCE AND DEVELOPMENT

FY20 OPERATING BUDGET - EXPENDITURES BY FUNCTION: \$678,384,235



FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 PROPOSED
CHARGES FOR SERVICES	\$47,892,475	\$47,546,645	\$47,530,875
FINES & FORFEITS	\$1,198,195	\$1,198,195	\$1,198,195
INTERGOVERNMENTAL REVENUE	\$4,965,355	\$2,087,170	\$2,118,650
LICENSES AND PERMITS	\$1,622,070	\$1,311,175	\$707,500
MISCELLANEOUS REVENUE	\$2,303,635	\$4,907,760	\$7,281,420
TAXES	\$73,297,310	\$79,117,470	\$88,760,705
TOTAL BUDGETED REVENUE	\$131,279,040	\$136,168,415	\$147,597,345
PROGRAM EXPENDITURES			
CABLE TELEVISION	\$1,623,610	\$1,571,850	\$1,732,275
COMMUNITY DEVELOPMENT	\$8,177,585	\$9,447,235	\$11,001,015
DEBT SERVICE	\$61,840,765	\$66,158,530	\$74,674,870
HISTORICAL COMMISSION	\$686,225	\$617,050	\$764,500
PEACE COMMISSION	\$156,035	\$164,800	\$168,130
PUBLIC WORKS	\$42,680,425	\$45,913,085	\$46,423,260
WATER	\$13,714,430	\$13,973,770	\$12,833,295
TOTAL BUDGETED EXPENDITURES	\$128,879,075	\$137,846,320	\$147,597,345

CABLE TELEVISION

DEPARTMENT OVERVIEW

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

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

Broadcast output capacity has been augmented over the past year through a partnership with Cambridge Community Television (CCTV) to produce additional content. Also, with an eye towards the future of cable television broadcasting, a working group has been established with representatives of CCTV and Cambridge Educational Access to explore the feasibility of uniting efforts and resources to form an umbrella organization that will serve the residents of Cambridge in a more comprehensive and efficient manner.

The Cable Television budget also includes an allocation of \$916,170 from cable TV license fees to support CCTV, the nongovernmental public television station in Cambridge.

Cable Television

22-CityView &
CCTV

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$1,489,700	\$1,390,740	\$1,296,945
TAXES	\$244,010	\$251,390	\$435,330
TOTAL BUDGETED REVENUE	\$1,733,710	\$1,642,130	\$1,732,275
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$551,265	\$509,420	\$632,855
OTHER ORDINARY MAINTENANCE	\$1,070,350	\$1,060,430	\$1,095,970
TRAVEL & TRAINING	\$1,995	\$2,000	\$3,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,623,610	\$1,571,850	\$1,732,275
FULL-TIME BUDGETED EMPLOYEES	5	5	5

CABLE TELEVISION - 22-CITYVIEW & CCTV



MISSION & SERVICES

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

In its upcoming season, 22-CityView will continue to partner with City departments and agencies to produce and broadcast programs and specials. The collaboration with CCTV will continue on a long-term, freelance basis to increase the reach of local production and coverage. The Department is committed to offering high quality programming – up to 15 programs per day – that will serve the viewing public and allow for the dissemination of pertinent information.



FY20 OBJECTIVES & PERFORMANCE MEASURES

1. **Work with City departments, utilizing 22-CityView productions, to help increase their exposure and improve transparency with a robust commitment to produce programming that reflects the City and its workforce.**
-  2. **Increase coverage of City-sponsored public meetings including, City Council, Ordinance, and Committee meetings in an ongoing effort to avail the viewing public of the workings of their City government.**
-  3. **Work with the IT Department to introduce closed captioning technology into City Council and Ordinance Committee broadcasts in service of the ultimate goal of captioning all 22-CityView broadcast programming.**
4. **Present all produced content across myriad broadcast platforms, Channel 22, the Department website, and the YouTube channel, with an eye towards increasing viewership and embracing the many ways that people consume media.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of City department-related programs	90	130	150
2	Hours per week of programming	77	77	77
2	Number of 22-CityView produced programs aired per day	18	18	18
2	Number of live City Council, Ordinance, and other City meetings covered	100	150	180

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$551,265	\$509,420	\$632,855
OTHER ORDINARY MAINTENANCE	\$1,070,350	\$1,060,430	\$1,095,970
TRAVEL & TRAINING	\$1,995	\$2,000	\$3,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,623,610	\$1,571,850	\$1,732,275
FULL-TIME BUDGETED EMPLOYEES	5	5	5

COMMUNITY DEVELOPMENT

DEPARTMENT OVERVIEW

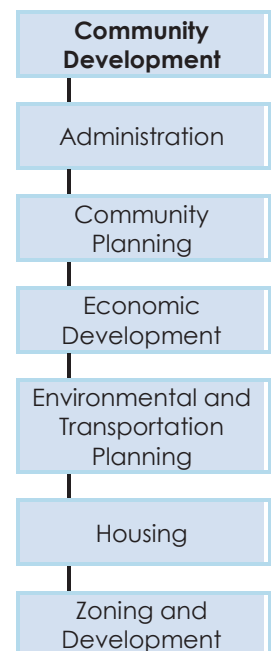
As the City's planning agency, the Community Development Department (CDD) works to guide future growth and manage change to best support the overall health, sustainability, quality of life, and diversity of the City. CDD's five divisions, supported by its administrative team, collaborate to foster environmental best practices, strengthen the character of the City's neighborhoods, create and preserve affordable housing, encourage non-auto modes of transportation, support sustainable growth that contributes to the tax base, and expand job opportunities for residents.

CDD's FY20 activities reflect a commitment of resources to most effectively meet the City Council's priorities. An increase of \$1,275,000 in funding for the Affordable Housing Trust will enhance the City's ability to create and preserve affordable housing and improve support for residents in affordable housing in the City. The new Concord Highlands, Frost Terrace, and Squirrelwood developments will add much-needed affordable housing with family-sized units in three Cambridge neighborhoods, demonstrating the impact of an ongoing successful approach to leveraging and managing growth. In FY20 CDD will continue to collect and analyze eviction data, looking at ways to supplement and improve the information available. Additionally, Cambridge will work closely with the Metro Mayors Coalition as it seeks to address regional housing affordability issues.

CDD will work with the City Council and the community as it further identifies and begins to implement the short-term Envision Cambridge recommendations that have broad consensus. The FY20 budget includes funding for a new Community Engagement Manager to oversee a CDD-based outreach team to expand the approach that was employed throughout the Envision process. In addition to advancing zoning recommendations from the Envision Cambridge and Alewife planning processes, zoning initiatives continuing in FY20 include updates to green building requirements, retail use regulations, and climate change resilience standards. The FY20 budget includes funding to build capacity in this area, including an additional \$75,000 for consultant support and adding a Senior Zoning & Development Manager to the staff. An additional \$75,000 will support consulting services for urban design and development of design guidelines for the public realm. This commitment of significant new resources will ensure that new initiatives are implemented through a transparent and inclusive process, and that the City will be informed by best practices.

CDD will continue to engage in major multi-departmental initiatives such as Vision Zero and the Community Benefits Advisory Committee. In FY20, CDD will focus on transportation planning and advance progress toward Cambridge's aggressive goals for climate preparedness/resilience planning and reduction of greenhouse gas emissions. These initiatives, which entail cross-disciplinary collaboration and intensive community engagement, move us closer to the overarching vision of community wellbeing that drives City priorities and helps define specific funding and project decisions.

The FY20 CDD budget includes funding to complete a planning study to analyze Cambridge's current travel patterns and electric vehicle strategies within the context of broader trends. The study will provide recommendations for changes that prepare the City for the future of transportation and mobility. With \$25,000 in new funding in FY20, Cambridge will launch and evaluate a new program to introduce scooters into the mix of mobility choices. Work to advance transit sustainability will continue with the MBTA and



other regional partners through implementation of bus prioritization measures that will help improve the experience and reliability of public transit in high volume locations like Mount Auburn Street and south Massachusetts Avenue. New resources, which support more sustainable modes and inform decisions about the allocation of space on public roadways, will help keep us on track with broader environmental and public health goals. The FY20 budget also includes \$50,000 in new funding for consulting services to support ongoing regional work related to analysis, including proposed mitigation, of Logan Airport noise and the Allston/I-90 Reconstruction Project.

CDD continues to implement recommendations from the Net Zero Action Plan, and through \$35,000 in additional resources in FY20, will address green building requirements and conduct a program-wide review to evaluate progress. With discounted Bluebikes memberships in place for income-eligible residents in FY19, CDD introduced options for in-person sign-up for the program, thereby broadening access to the regional bike-share system. The City continues its commitment to youth engagement and sustainable transportation with funding for a part-time bike educator to support Safe Routes to School training and bike education workshops. The FY20 budget further supports access to healthy lifestyle choices, increasing funds available for SNAP match and processing at seasonal markets. These new resources will help move Cambridge closer to its environmental goals through development of strategies that support behavioral change in the community.

Finally, CDD continues to advance Retail Strategy recommendations by broadening the City's assistance to small independent businesses and fostering overall commercial vitality. After a successful year-long Food Truck pilot which provided entrepreneurial opportunities to an initial group of vendors that consisted of 76% women- and minority-owned businesses, CDD will implement an ongoing Food Truck Program. In FY19, the Department hired a new Senior Economic Development Manager who supports program activities that will continue in FY20, including a design contest to activate vacant storefronts, piloting a construction mitigation program for the Inman Square Intersection Improvement Project, launching the Small Business Data Dashboard, and celebrating Small Business Saturday and the National Small Business Week. \$30,000 in new funding in FY20 to propel this work will go hand-in-hand with a robust multi-platform community outreach and communications program.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$503,145	\$503,145	\$545,545
FINES & FORFEITS	\$140,000	\$140,000	\$140,000
INTERGOVERNMENTAL REVENUE	\$3,581,540	\$703,290	\$734,700
LICENSES AND PERMITS	\$115,480	\$8,500	\$55,000
MISCELLANEOUS REVENUE	\$113,125	\$113,125	\$113,125
TAXES	\$7,230,385	\$8,270,960	\$9,412,645
TOTAL BUDGETED REVENUE	\$11,683,675	\$9,739,020	\$11,001,015
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$6,719,760	\$7,564,200	\$8,764,480
OTHER ORDINARY MAINTENANCE	\$1,418,805	\$1,831,190	\$2,127,680
TRAVEL & TRAINING	\$39,020	\$51,845	\$51,845
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$57,010
TOTAL BUDGETED EXPENDITURES	\$8,177,585	\$9,447,235	\$11,001,015
FULL-TIME BUDGETED EMPLOYEES	54	58	61

COMMUNITY DEVELOPMENT - ADMINISTRATION

MISSION & SERVICES

The Administration Division provides leadership, direction, and financial, technical, and operational support to CDD. The Division also coordinates with other City departments and outside agencies to advance shared initiatives. The Division consists of general management and administration, enterprise-wide functions such as fiscal and program management, communications, GIS, and data and information management. The Division increasingly provides data analysis and support to planning initiatives throughout the City.







Access to the Bluebikes regional bike-share system continues to be broadened. Photo: Rachel Eck

CDD has enhanced its capacity to communicate with residents, businesses, and visitors, as well as to work internally and with other City departments to advance Council priorities. The Division will continue to build on strides made during FY19 to broaden outreach efforts, establish consistency across communication materials, and refine systems that enhance productivity and collaboration. The Division is also focused on creating learning opportunities for CDD staff, especially activities that emphasize social equity, effective community engagement, and outreach skills.

The Division manages program and activity funds totaling approximately 10 times the size of CDD's tax-funded budget. These funds include federal grants, affordable housing trust funds, and project-specific grants. Federal funding includes programs such as the Community Development Block Grant (CDBG) and HUD HOME Investment Partnerships. Through careful stewardship, the Division works to ensure that resources are broadly spread in the community and are efficiently targeted to evolving needs.

FY20 OBJECTIVES & PERFORMANCE MEASURES

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

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,814,675	\$2,399,065	\$2,775,365
OTHER ORDINARY MAINTENANCE	\$145,625	\$235,960	\$269,960
TRAVEL & TRAINING	\$38,495	\$51,320	\$51,320
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$57,010
TOTAL BUDGETED EXPENDITURES	\$1,998,795	\$2,686,345	\$3,153,655
FULL-TIME BUDGETED EMPLOYEES	15	16	17

COMMUNITY DEVELOPMENT - COMMUNITY PLANNING

MISSION & SERVICES

The Community Planning Division guides growth and development to improve quality of life in the City by providing planning and design services related to citywide and neighborhood planning, urban design, and parks and open space. In FY20, the Division will build upon the Envision Cambridge planning process and work with the City Council and the community to begin identifying and implementing the short-term recommendations that have broad consensus.

Community Planning staff will focus on reimagining the neighborhood planning process to reach a broader spectrum of the Cambridge population, with an emphasis on expanding civic engagement and outreach to underserved communities. Staff will continue to manage the Community Benefits Advisory Committee process to support non-profit organizations and further assist in the expansion of social services to better meet the needs of Cambridge residents.

In FY20, the Division will work to enhance and broaden access to public space resources for people of all ages and abilities. Projects include the Harvard Square Kiosk and Plaza, renovation of four parks and schoolyards, and construction of three new parks in East Cambridge.



Children enjoying the new amenities at Sacramento Field

FY20 OBJECTIVES & PERFORMANCE MEASURES



1. Coordinate with residents, businesses, and other affected parties to conduct planning initiatives addressing zoning, urban design, sustainability, housing, economic development, retail mix, and open space.



2. Work with the Planning Board to review public and private developments and master plans to ensure high quality urban design and sustainability.



3. Provide park and open space planning, design, and construction supervision services for City parks and other open space initiatives.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
2	Number of projects undergoing urban design review	38	42	40
3	Number of open space projects in design or construction phase	9	8	7

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,700,830	\$1,533,330	\$1,309,485
OTHER ORDINARY MAINTENANCE	\$151,270	\$220,700	\$205,110
TRAVEL & TRAINING	\$525	\$525	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,852,625	\$1,754,555	\$1,515,120
FULL-TIME BUDGETED EMPLOYEES	13	13	10

COMMUNITY DEVELOPMENT - ECONOMIC DEVELOPMENT

MISSION & SERVICES

The Economic Development Division works to provide a robust, sustainable, entrepreneurial, and diverse local economy with an educated and employed workforce. In FY19, the Division continued to implement recommendations from the Retail Strategy Plan to support and enhance the retail environment in Cambridge. This included the launch of a Construction Mitigation pilot for construction projects in Inman and Harvard Squares and creation of a Vacant Storefronts Initiative to maintain street level activity for all commercial districts. The Food Truck Program is the result of a successful year long pilot, continuing to incubate and grow food truck businesses at three public locations with a focus on woman- and minority-owned business enterprises, and new businesses with few other vending opportunities. Additionally, the Division strives to attract and retain large businesses in the life sciences and technology sectors.



A food truck

FY20 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number attending small business workshops and receiving startup, expansion, relocation, or business development assistance	246	255	255
1	Businesses that receive façade, signage and lighting, and storefront accessibility improvements	18	16	18
1	Small businesses assisted through the Small Business Enhancement Program and Retail Interior Accessibility Program	35	30	30
1	Local business associations and neighborhood groups that receive technical assistance to develop community events and programming in commercial districts	15	15	15

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$378,000	\$470,815	\$564,945
OTHER ORDINARY MAINTENANCE	\$56,685	\$112,000	\$142,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$434,685	\$582,815	\$706,945
FULL-TIME BUDGETED EMPLOYEES	3	4	4

COMMUNITY DEVELOPMENT - ENVIRONMENTAL AND TRANSPORTATION PLANNING

MISSION & SERVICES

The Environmental and Transportation Planning Division promotes livability and addresses climate change by developing policies, programs, and projects to increase walking, biking, and transit trips; supporting community health through sustainable transportation; decreasing vehicle trips; planning for new modes of transportation and mobility as a service; promoting energy efficiency and clean energy; reducing greenhouse gases and other pollutants; and making the City resilient against the future impacts of climate change. The Division collaborates with local businesses, institutions, and residents, including the Cambridge Compact for a Sustainable Future, to encourage sustainability and economic vitality in neighborhoods and commercial districts.



A bus traveling in a dedicated lane on Mt. Auburn Street

Transportation: In FY20, the Division will advance City priorities for sustainable transportation including completing an update to the Bike Network plan; expanding the network of Bluebikes stations, developing a pilot program for electric scooter share, and completing a set of recommendations for how to prepare for the future of urban mobility. Continued work toward roadway safety for all users in collaboration with other City departments includes the River Street Reconstruction Project, targeted traffic calming projects, pedestrian and bicycle infrastructure enhancements, and bus priority projects, as well as reducing traffic impacts from development projects. The Division also administers the Parking and Transportation Demand Management (PTDM) Ordinance, a national model for improving mobility and access for residents and visitors, and reducing traffic and greenhouse gas emissions.

The Division will continue to expand its work to educate the community through bicycle workshops and the Safe Routes to School Program, which are offered in all Cambridge public schools, and engagement with youth in planning for a sustainable City through the Glocal Challenge and the Mayor's Summer Youth Employment Program.







Climate & Energy: FY20 efforts to encourage reduction of greenhouse gas emissions from transportation include expansion of the electric vehicle charging network, leveraging utility funding, and advancing design and construction plans for the Grand Junction multi-use path. The Division also engages in multiple regional initiatives to promote quality of life, access, and improved air quality through participating in regional planning initiatives, including the RailVision process to create a long-range plan for commuter and urban rail service and a comprehensive upgrade of the Charles River waterfront and multiuse path between the BU and Eliot bridges.

The Division will continue to prioritize climate change mitigation and the goal to reach carbon neutrality by 2050, as well as preparedness planning, including becoming resilient to heat and flooding impacts. In FY20, climate mitigation initiatives under the Net Zero Action Plan will include further development of energy efficiency standards for existing and new buildings in line with the recommendations of the Low Carbon Energy Supply Study. Climate preparedness initiatives will include completing a citywide preparedness plan involving policies and actions to increase physical and social resilience by adapting

buildings and infrastructure, creating stronger social connections and resilient community-based organizations, and fostering greater regional collaboration.

The Division oversees several direct community programs that help residents save money and energy. This includes a Cambridge Energy Alliance program to support homes and small businesses that are interested in going solar, as well as an ongoing pilot program to help apartment and condo residents implement energy-saving measures in their buildings. In FY20, Cambridge Energy Alliance will operate a renewable thermal energy pilot program to connect interested residents with clean heating and cooling technologies.

FY20 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Transportation demand management programs that encourage walking, bicycling, and public transit	12	14	17
1	Students trained in the Safe Routes to School Program and high school educational programs (all grades)	1,600	1,900	1,900
2	Local/regional transportation infrastructure projects that advance the City's environmental, public health, and community livability goals	16	18	17
2	PTDM plans and special permits reviewed and/or monitored for compliance	79	76	72
3	Initiatives to reduce total fossil fuel energy use in buildings and vehicles	14	9	10
3	Initiatives to increase the portion of our total energy use supplied by renewables	7	8	8
4	Initiatives to decrease and prepare for climate change risk	n/a	4	5
5	Initiatives to engage the community in supporting sustainability	21	27	27

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,548,690	\$1,782,545	\$1,834,795
OTHER ORDINARY MAINTENANCE	\$1,000,385	\$1,109,030	\$1,223,610
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,549,075	\$2,891,575	\$3,058,405
FULL-TIME BUDGETED EMPLOYEES	13	13	13

COMMUNITY DEVELOPMENT - HOUSING

MISSION & SERVICES

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

In FY20, the Division will continue work to preserve affordable housing subject to expiring affordability restrictions and work with the Affordable Housing Trust and local housing partners to create new affordable homes, such as those at the 40-unit Frost Terrace, which will be under construction in FY20. In addition, the Division will continue to advance completion of more than 150 new inclusionary units now under construction. The Division will also complete the re-evaluation of the Incentive Zoning and Jobs Nexus Study to assess the current impact of new non-residential development on affordable housing and employment needs in the City.



Frost Terrace in Porter Square will create 40 new units of affordable rental housing

FY20 OBJECTIVES & PERFORMANCE MEASURES



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



2. Provide access to rental housing and assistance: offer affordable rental housing to eligible applicants, oversee affordable units created through the Inclusionary Housing Program, and monitor compliance of rental units assisted with City financing.



3. Offer first-time homebuyer education and counseling, affordable homes and financial assistance to buyers, and rehabilitation assistance and financing to homeowners.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	New rental units under development and existing units preserved as affordable housing with City financing	140	100	604
1	New affordable homeownership units under development with City financing and older homes rehabilitated for new buyers	11	15	12
1	New affordable inclusionary housing units approved	127	125	150
2	New households provided with affordable rental housing through CDD	91	140	150
3	New households purchasing affordable homes through CDD	18	20	15

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,277,565	\$1,378,445	\$1,553,045
OTHER ORDINARY MAINTENANCE	\$64,840	\$153,500	\$107,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,342,405	\$1,531,945	\$1,660,545
FULL-TIME BUDGETED EMPLOYEES	10	12	12

COMMUNITY DEVELOPMENT - ZONING AND DEVELOPMENT

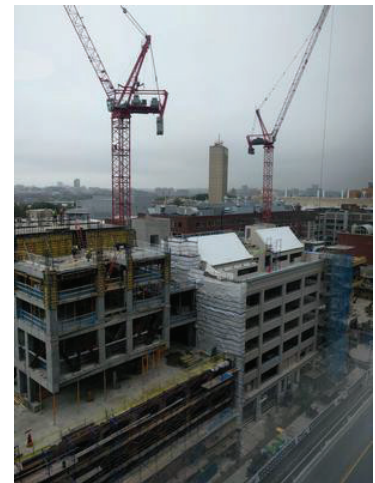
MISSION & SERVICES

The Zoning and Development Division provides planning services to support decision-making related to urban development and implementation of land use planning in the City.

The Division promotes consistency with Cambridge's planning and urban design objectives through development review, supporting the Planning Board and other advisory review procedures, coordinating staff review across various departments, and certifying that approval conditions are met. Proposals reviewed in FY19 included over 300 units of new housing, two medical marijuana dispensaries, and amendments to various ongoing developments.

The Division also supports the Planning Board and City Council in reviewing proposed zoning amendments and developing zoning strategies to promote City goals. In FY19, the Division led the creation of zoning for cannabis establishments and reviewed six additional zoning petitions filed by others.

As part of a multi-year effort to make information more transparent and accessible, the Division is also launching a new online resource for Planning Board special permit materials and is working on improvements to make the online Zoning Ordinance more user-friendly and searchable. On an ongoing basis, staff provides zoning and development information to residents, property owners, professionals, and other City agencies to promote public understanding and informed decision-making.



MIT development under construction in Kendall Square

FY20 OBJECTIVES & PERFORMANCE MEASURES



1. As staff to the Planning Board, oversee project review procedures for development proposals in a way that facilitates an inclusive discussion of relevant issues and promotes outcomes that meet the City's planning and urban design objectives.



2. Develop and advance zoning initiatives that promote the City's development policies and enable the City Council and Planning Board to make informed decisions regarding proposed zoning changes.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Development proposals reviewed (Planning Board + Advisory)	31	19	25
2	Zoning initiatives developed and/or reviewed	7	13	12

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$0	\$0	\$726,845
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$179,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$0	\$906,345
FULL-TIME BUDGETED EMPLOYEES	0	0	5

DEBT SERVICE

DEPARTMENT OVERVIEW

Debt Service payments cover a wide variety of projects, including sewer reconstruction, street and sidewalk improvements, open space and recreational facility improvements, and renovations to various public buildings, such as the Dr. Martin Luther King, Jr. Elementary School and Putnam Avenue Upper School, King Open and Cambridge Street Upper Schools & Community Complex, Cambridge Rindge and Latin School, the Main Library, and the Robert W. Healy Public Safety Facility.

The following expenditures are included in the FY20 Debt Service budget:

- **Maturing Bonded Debt (\$55,660,620):** This allotment covers the cost of principal payments on the City's existing bonded debt and principal payments on the City's loans from the Massachusetts Clean Water Trust, the Massachusetts Water Resources Authority, and the Massachusetts School Building Authority, which have been used to cover a large portion of the costs of various sewer reconstruction and school projects.
- **Interest on Bonds (\$18,513,050):** The interest that the City pays on its bond issues is determined primarily by market conditions and the supply of bonds at the time of the issue, the maturity schedule of the issue, and the City's credit ratings.
- **Bond Sale Fees (\$500,000):** Fees include costs related to the issuance of General Obligation bonds, including fiscal advisory and legal fees, rating agency services, and the preparation and printing of the official statements.



Construction of the King Open and Cambridge Street Upper Schools and Community Complex, August 2018

On March 6, 2019, the City issued \$81,550,000 in bonds to raise the remaining funds needed for planned capital improvements. The true interest cost of these bonds is 2.4%, with 72% of the bonds to mature in 10 years in 2029. In accordance with the Massachusetts Municipal Modernization Act of 2016, the \$9,443,802 premium that the City received on these bonds will be used to offset bond issuance costs, with the remainder offsetting the cost of the projects.

The \$81,550,000 raised from the 2019 bond sales will support the following capital projects:

- School building renovations (King Open and Cambridge Street Upper Schools & Community Complex - \$45,855,000 and Tobin School Feasibility Study - \$2,745,000)
- Sewer reconstruction (\$14,160,000)
- Fire station headquarters design (\$2,745,000)
- Municipal Facilities Improvement Plan (\$7,075,000)
- Street/sidewalk reconstruction (\$5,190,000)
- East Grand Junction construction (\$1,830,000)
- School boiler maintenance (\$1,085,000)
- Harvard Square Kiosk infrastructure improvements (\$865,000)

In conjunction with these bond sales, the City received the highest credit rating (AAA) awarded by the three major credit rating agencies: Moody's Investors Service, S&P Global Ratings, and Fitch Ratings. Cambridge is one of approximately 33 cities nationally to receive the highest rating from all three agencies.

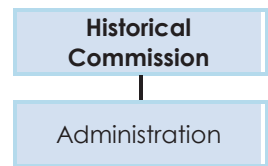
DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$22,919,460	\$24,463,460	\$25,774,270
INTERGOVERNMENTAL REVENUE	\$44,305	\$44,370	\$44,440
MISCELLANEOUS REVENUE	\$2,000,000	\$3,500,000	\$6,000,000
TAXES	\$35,922,145	\$38,400,695	\$42,856,160
TOTAL BUDGETED REVENUE	\$60,885,910	\$66,408,525	\$74,674,870
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$110,160	\$250,000	\$500,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$61,730,605	\$65,908,530	\$74,174,870
TOTAL BUDGETED EXPENDITURES	\$61,840,765	\$66,158,530	\$74,674,870
FULL-TIME BUDGETED EMPLOYEES	0	0	0

HISTORICAL COMMISSION

DEPARTMENT OVERVIEW

The Cambridge Historical Commission (CHC) superintends two historic and four neighborhood conservation districts comprising of 3,000+ buildings, as well as 38 landmarks and 40 properties under individual restrictions, and also administers the citywide Demolition Delay Ordinance, applicable to buildings 50+ years old, which allows for delays while preservation opportunities are explored. Four volunteer commissions, supported by the staff, meet monthly to review proposed exterior changes to designated properties and assess applications for demolition. Property owners, community groups, local institutions, and other stakeholders consult with CHC staff for advice on preservation issues and appropriate building practices. The staff oversees City committees, such as the Harvard Square Conservation District Study Committee.



The CHC celebrates and promotes historic preservation and restoration. It administers grants funded by Community Preservation Act (CPA) funds that benefit City-owned buildings and landscapes, as well as significant properties owned by affordable housing agencies, income-eligible homeowners, and nonprofit organizations. Each May, outstanding local projects and their owners, architects, and craftspeople are honored at the Cambridge Preservation Awards; award-winners receive small plaques designed for exterior display.

The public archive and research library focus on the architectural and social history of Cambridge; collections include atlases, postcards, ephemera such as restaurant menus and product catalogues, and photographs. The photo on the opposite page is from a small collection of images recently donated by a family descendant. CHC archivists maintain a lively Instagram account and a popular blog; collection finding aids and the library catalogue are online and updated regularly.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
MISCELLANEOUS REVENUE	\$1,640	\$1,200	\$1,200
TAXES	\$649,830	\$704,345	\$763,300
TOTAL BUDGETED REVENUE	\$651,470	\$705,545	\$764,500
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$659,620	\$589,325	\$726,550
OTHER ORDINARY MAINTENANCE	\$25,745	\$26,525	\$36,750
TRAVEL & TRAINING	\$860	\$1,200	\$1,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$686,225	\$617,050	\$764,500
FULL-TIME BUDGETED EMPLOYEES	5	6	6

HISTORICAL COMMISSION - ADMINISTRATION

MISSION & SERVICES

The CHC is the City's historic preservation agency. It maintains a public archive of Cambridge's architectural and social history, conserves public monuments, and oversees historic markers. A CPA grant will fund five new plaques on the African American Heritage Trail. Efforts are underway to erect a monument honoring Cambridge suffragists and the 2020 centennial of the 19th Amendment.

The Survey of Architectural History in Cambridge, which documents the City's 13,000+ buildings, is being updated and digitized; a specially designed database will be published in mid-summer 2021.



The Coleman children in an 1889 studio photograph:
Elizabeth, Ida May, Herbert, and Henry

FY20 OBJECTIVES & PERFORMANCE MEASURES



1. **Protect significant buildings and neighborhoods, including properties in historic and neighborhood conservation districts and City landmarks, through regulatory reviews at public hearings, and support the built environment through CPA-funded grants to eligible projects.**



2. **Enhance accessibility to the archive: maintain online collections database and library catalogue and digitize and publish database of building files.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
2	Complete pilot project digitizing CHC's architectural inventory.	32%	94%	100%
2	Complete in-house preparation and off-site scanning of architectural survey files. Process returned scans; publish searchable database.	n/a	32%	84%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$659,620	\$589,325	\$726,550
OTHER ORDINARY MAINTENANCE	\$25,745	\$26,525	\$36,750
TRAVEL & TRAINING	\$860	\$1,200	\$1,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$686,225	\$617,050	\$764,500
FULL-TIME BUDGETED EMPLOYEES	5	6	6

PEACE COMMISSION

DEPARTMENT OVERVIEW

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

Peace Commission

Administration

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

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

- Convening and serving on the Steering Committee of the Cambridge Community Response Network, a collaborative effort with the Public Health, Police, Human Service Programs, Emergency Communications, Cambridge Public Schools, and the City Manager's Office to support the community in the wake of traumatic events and build community resilience.
- Working with the Police Department and local clergy as part of the Police Chaplaincy Program to promote community healing and to support victims, community members, and first responders.
- Providing staff support to the Citizens' Committee on Civic Unity in its work to foster fairness, equity, unity, appreciation, and mutual understanding among all people in Cambridge.
- Initiating and supporting Cambridge's Sister City relationships, including the existing relationships with Yerevan, Armenia; San José Las Flores, El Salvador; and Les Cayes, Haiti; and providing guidance and support for potential relationships.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
INTERGOVERNMENTAL REVENUE	\$23,450	\$23,450	\$23,450
TAXES	\$135,510	\$139,610	\$144,680
TOTAL BUDGETED REVENUE	\$158,960	\$163,060	\$168,130
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$149,350	\$153,595	\$155,955
OTHER ORDINARY MAINTENANCE	\$5,635	\$8,375	\$9,125
TRAVEL & TRAINING	\$1,050	\$2,830	\$3,050
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$156,035	\$164,800	\$168,130
FULL-TIME BUDGETED EMPLOYEES	1	1	1





PEACE COMMISSION - ADMINISTRATION

MISSION & SERVICES

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

In addition, the Commission works with the School Department to support diversity, equity, and inclusion efforts, and respond to local and national events that have an impact on students and learning communities. The Commission also organizes public programs and events, including annual commemorations of Dr. Martin Luther King, Jr. and the Holocaust. The Commission developed Meet Your Neighbor Day, an initiative that invites residents and organizations to bring neighbors together to get to know each other, promoting resilience and a stronger sense of community.

FY20 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Cross-sector collaborations and events with City departments, community and nonprofit organizations, and faith communities.	16	17	16
3	Participants at community-wide events and public commemorations to promote diversity and inclusion, and to build stronger connections and understanding, as well as gatherings in response to traumatic events.	1,400	1,550	1,550
4	Community building events, public forums and educational meetings, presentations, and workshops on issues of local and global concern, including Cambridge's Sister Cities.	33	38	40

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$149,350	\$153,595	\$155,955
OTHER ORDINARY MAINTENANCE	\$5,635	\$8,375	\$9,125
TRAVEL & TRAINING	\$1,050	\$2,830	\$3,050
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$156,035	\$164,800	\$168,130
FULL-TIME BUDGETED EMPLOYEES	1	1	1

PUBLIC WORKS

DEPARTMENT OVERVIEW

The Department of Public Works (DPW) provides high quality services, manages public infrastructure and assets, and plans for a sustainable future.

FY19 and FY20 operating budgets enable the Department to continue to advance City Council Goals, particularly around sustainability, resilience, and safety for all modes of transportation.

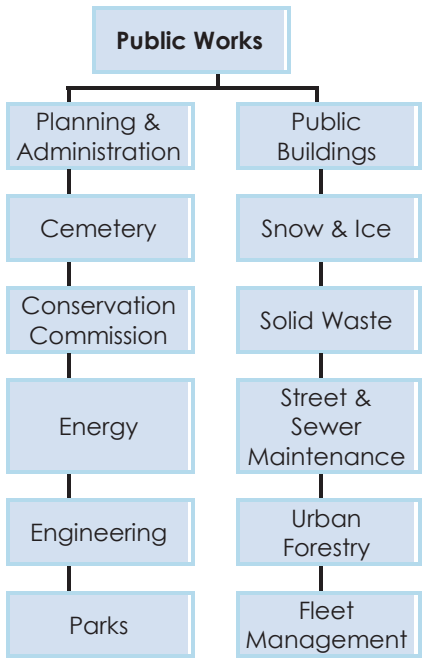
The Department continues its commitment a long-term comprehensive sustainability strategy that continues to develop green assets and reduces dependence on carbon fuels. This is reflected in the following ongoing actions related to the urban forest, stormwater management, clean fleet, municipal building improvements, and solid waste management.

Urban Forestry: The Department has completed development of and began implementation of a comprehensive Urban Forest Master Plan (UFMP). The 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, Public Works 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. Forestry 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 has been increased from \$100,000 to \$300,000. Operating funds will be used in combination with capital appropriations totaling \$795,000 (\$200,000 property tax allocation, \$370,000 from the Tree Fund, \$25,000 from Water Fund Revenue, and \$200,000 from Participatory Budgeting) to support the planting and after-care of new tree plantings this coming year. In FY20, the Department will plant approximately 600 trees to include the planting of 100 bareroot trees at the Golf Course.

The City will 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 those 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. This year will also include the establishment of a "compost tea" program to increase the nutrient uptake by young trees. The FY20 budget also funds a new Assistant Arborist position to support planting and permitting programs.



Stormwater Management: The Department continues to implement a comprehensive stormwater management program. Work is underway on the first phase of the Port Infrastructure Improvement Project, a \$35M 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.

The upcoming 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, to start the community process for the design.

Other recently completed or ongoing capital projects with significant impacts on stormwater management include a new sewer pump station on Wadsworth Street, sewer separation for the Cardinal Medeiros Avenue area through work on Binney Street, sewer separation in the First Street/Linskey Way/Athenaeum Street area, sewer separation for a portion of the Cambridgeport neighborhood through the Talbot Street Outfall, the Cambridge Crossing sewer pump station and Gore Street sewer main, and drainage improvements at the Cambridge Cemetery to address flooding issues.

In addition to capital improvements, operating programs and procedures continue to be strengthened in order to improve local water quality. During FY19, the Department worked toward a significant reduction in the use of road salt during winter weather through investments in electronic salter controls and training over 100 employees on new standard operating procedures to reduce salt use while maintaining safe roads. In FY20, the City will expand its monthly scheduled street cleaning operation to include additional streets where land use has recently transitioned from industrial to residential.

Clean Fleet Initiative: The Department continues implementation of Clean Fleet Initiative, in support of the Metro Mayors Climate Commitment to become carbon neutral by 2050. To address fleet greenhouse gas (GHG) emissions, Public Works continued to work with the U.S. Dept. of Transportation's Volpe National Transportation Systems Center (Volpe) to: 1) develop strategies to increase fuel efficiency and decrease GHG emissions from the municipal fleet; 2) establish a 2030 fleet GHG emissions reduction target; and 3) create a fleet implementation plan to reach that target.

During FY19, the City introduced hybrid retrofits and idle reduction systems to five more departments using funding from a Green Communities Grant. This initial phase of improvements has allowed staff to gain experience and familiarity with the technologies to ensure that new systems meet specific operational needs and practices. An increase in funding for equipment purchases in FY20 (from \$600,000 to \$900,000) will allow the City to continue to build the Clean Fleet Program.

Municipal Facilities Improvement Plan (MFIP): The Department continues to develop and implement the MFIP 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 Budgeting funds to install a Solar Photovoltaic Array at the Cambridge Public Library, providing 67 kW AC peak power to the Library. In addition, 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 \$29 million in FY20 will continue to fund significant improvements including an alteration of Fire Department Headquarters.

Zero Waste Master Plan: The Department continues to develop a Zero Waste Master Plan. In 2009, the City set a goal to reduce residential trash disposal 30% by 2020, and 80% by 2050, with 2008 as a baseline. By the end of 2018, the City reduced trash by 28% since 2008.

During FY19, the City completed a Zero Waste Master Plan to lay the foundation for achieving the 2050 goal. Specific initiatives included implementing a commercial recycling program for small businesses and a curbside mattress recycling program for residents. In FY20, the City will pilot the curbside organics program in larger 13+ unit buildings, expanding this program to 32,500 households.

Complete Streets: The Department's Complete Streets program provides high quality infrastructure with an emphasis on designing streets for users of all ages and abilities, regardless of mode of transportation. Priority is placed on locations where streets, sidewalks, and bike facilities are in poor condition; locations serving significant pedestrian populations such as those near parks, squares, libraries, schools, elderly housing, and senior centers; requests by the Cambridge Commission for Persons with Disabilities; streets serving bus routes; priority routes identified in the City's Bike Plan; and locations with tree/sidewalk conflicts.

A priority project during FY19 and FY20 is the Inman Square Intersection Improvement project. This redesign 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. Reconstruction of the Square began in Spring 2019 and will continue through 2021.

Additionally, construction of the Harvard Square Kiosk and Plaza are scheduled to begin in the spring/summer of 2019. This will open up the historic Kiosk building for more public use, renovate and enhance the historic character of the building, and build on its iconic presence in Harvard Square. The surrounding plaza area and the Eliot Street Loop will be reconstructed to make it more inviting, enhance pedestrian usage, improve accessibility and improve conditions for people biking and taking buses.

Associated with this work is the design and construction of Eliot Street between JFK Street and Brattle Street. The first phase of this construction will be Eliot Street between JFK Street and Bennett Street during FY20. A larger community design process for the second phase will begin in FY21 with an emphasis on designing streets for all users and supporting the City's commitment to Complete Streets and Vision Zero.



Recycled materials, after sorting and bundling

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$6,097,605	\$7,199,780	\$7,080,820
FINES & FORFEITS	\$1,058,195	\$1,058,195	\$1,058,195
INTERGOVERNMENTAL REVENUE	\$1,316,060	\$1,316,060	\$1,316,060
LICENSES AND PERMITS	\$1,506,590	\$1,302,675	\$652,500
MISCELLANEOUS REVENUE	\$188,870	\$1,293,435	\$1,167,095
TAXES	\$29,115,430	\$31,350,470	\$35,148,590
TOTAL BUDGETED REVENUE	\$39,282,750	\$43,520,615	\$46,423,260
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$25,356,775	\$26,873,470	\$28,407,190
OTHER ORDINARY MAINTENANCE	\$16,394,320	\$17,910,285	\$16,920,140
TRAVEL & TRAINING	\$329,330	\$529,330	\$195,930
EXTRAORDINARY EXPENDITURES	\$600,000	\$600,000	\$900,000
TOTAL BUDGETED EXPENDITURES	\$42,680,425	\$45,913,085	\$46,423,260
FULL-TIME BUDGETED EMPLOYEES	228	235	239

PUBLIC WORKS - PLANNING & ADMINISTRATION

MISSION & SERVICES

The Planning & Administration Division supports the activities necessary to ensure Public Works functions as a cohesive organization. Major program areas include Fiscal Operations, Budget, Payroll, Safety, Human Resources, Community Relations, Operations Management, and Technology.

The Division continually re-evaluates business practices and operations to ensure that DPW maximizes service delivery and customer service while minimizing costs. Major technology initiatives in support of those goals completed during FY19 include the conversion of the Department's online permitting system to more user-friendly software, a full redesign of the Department website, the integration of fullness data from solar powered trash and recycling receptacles into the City's service request system, and the use of real-time GPS data to improve the quality of snow operations.



An ergonomics training to reduce the risk of injury

Public Works employee safety programs have expanded to ensure compliance with February 1, 2019 updates to MGL chapter 149 section 6½ applying OSHA requirements to Massachusetts municipalities. An additional \$40,000 in operating funds and \$10,000 in training funds have been allocated during FY20 to support employee safety programs.

FY20 OBJECTIVES & PERFORMANCE MEASURES



1. Provide excellent customer service, public information, and responses to requests and complaints in a timely manner. Work to continually improve in these areas through better business practices and use of technology.



2. Develop and implement a comprehensive employee safety program that includes policy development, process improvement, training, and equipment inspections and investments to reduce workplace accidents, injuries, and illnesses across the Public Works, Electrical, Water, and Traffic, Parking & Transportation Departments.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$2,288,110	\$2,487,340	\$3,001,615
OTHER ORDINARY MAINTENANCE	\$270,885	\$357,740	\$483,270
TRAVEL & TRAINING	\$324,580	\$525,540	\$192,140
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,883,575	\$3,370,620	\$3,677,025
FULL-TIME BUDGETED EMPLOYEES	16	18	21

PUBLIC WORKS - CEMETERY

MISSION & SERVICES

The Cemetery Division is responsible for gravesite preparation, burial services, landscaping, maintenance, and customer service at the Cambridge Cemetery's 66-acre site on Coolidge Avenue. The Cemetery is the final resting place for more than 2,400 veterans, including Medal of Honor recipients Joseph F. Scott and Alphonso M. Lunt. The Cambridge Cemetery is also where prominent literary figures Henry James, William James, and William Dean Howells, as well as Baseball Hall of Famers John Clarkson and Timothy Keefe are buried.

Cemetery operations include burials, landscaping, and the repair of historical monuments. Tree planting and perennial island development to add pastoral beauty to open space in the Cemetery, has been a particular focus in recent years. The Division continues to incorporate sustainable practices into its operations, including using rain barrels for watering where feasible, mulching leaves on site, and not requiring cement vaults for burials.

Public Works has recently initiated a Space Optimization and Beautification Plan at the Cemetery to more effectively plan for future needs.

The FY20 budget allocation includes an increase of \$100,000 to support improved landscape maintenance.



Veterans' markers with flags in honor of Memorial Day

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,115,390	\$1,159,855	\$1,170,805
OTHER ORDINARY MAINTENANCE	\$32,055	\$35,225	\$135,225
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,147,445	\$1,195,080	\$1,306,030
FULL-TIME BUDGETED EMPLOYEES	10	10	10

PUBLIC WORKS - CONSERVATION COMMISSION

MISSION & SERVICES

The mission of the Conservation Commission is to protect and enhance the wetland resource areas within the City, including bodies of water, riverfront, bordering vegetated wetlands, isolated wetlands, floodplains, and associated buffer zones. The Commission's primary responsibility is to administer the Massachusetts Wetlands Protection Act (MWPA) and the Commonwealth's Stormwater Management Policy.




The Conservation Commission Director works with the seven-member volunteer Commission to fulfill the statutory requirements of the MWPA, which include conducting public hearings to review, permit, and maintain compliance of projects in and around Cambridge's wetlands, floodplains, and bodies of water. The Director provides technical assistance to other City departments and local advocacy groups on natural resources and environmental planning issues. The Director also works with regional, state, and federal agencies to address short and long-term environmental concerns; serves on the Fresh Pond Advisory Board, Open Space Committee, Mystic River Watershed Municipal Subcommittee, Food and Fitness Policy Council, Urban Task Force, ABC Stormwater Flooding Board; and provides supports to the Community Preservation Act (CPA) committee. A Commission member also serves on the CPA Committee and the Fresh Pond Advisory Board.

The Commission Director manages the Community Garden Program, overseeing 14 active gardens serving approximately 550 residents across Cambridge. The Director also coordinates monthly urban gardening events. These popular events have increasingly focused on climate change and resiliency. In 2019, the free events will be hands-on in the community gardens.



The Longfellow Bridge Project's subsurface gravel wetland

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Fulfill statutory requirements under the Massachusetts Wetlands Protection Act.**
-  2. **Administer and enhance the Community Garden Program.**
-  3. **Promote open space stewardship through education and outreach.**

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$142,820	\$149,150	\$155,440
OTHER ORDINARY MAINTENANCE	\$500	\$1,000	\$1,000
TRAVEL & TRAINING	\$1,325	\$900	\$900
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$144,645	\$151,050	\$157,340
FULL-TIME BUDGETED EMPLOYEES	1	1	1

PUBLIC WORKS - ENERGY

MISSION & SERVICES

The Public Works Energy program supports the City's energy, GHG reduction, and sustainability goals by:

- Tracking and analyzing City energy and fuel use and expenses.
- Planning and project management support for energy efficiency upgrade projects, which helped the City achieve its 20% Massachusetts Green Communities energy reduction goal from a 2008 baseline. Work continues toward a GHG emissions reduction target of 30% reduction for 2020, and the development of a more significant reduction target for 2030.
- Collaborating with other City departments to identify best practices for resource-efficient and climate-resilient municipal operations.
- Sharing sustainability efforts, successes, and challenges in a transparent fashion, including providing Building and Energy Use Disclosure Ordinance reporting for municipal facilities.
- Converting two maintenance vans, a shuttle bus, and a trash truck to hybrid drive systems to reduce tailpipe emissions and fossil fuel use Utilizing a Green Communities Grant.



A maintenance van after conversion to a hybrid drive system

Public Works pays utility and fuel expenses for 100 City buildings, parks, ball fields, pump stations, and more than 300 municipal vehicles. Costs are supported by this budgetary allotment, plus reimbursements from other City departments.

FY20 OBJECTIVES & PERFORMANCE MEASURES

- ☀ 1. Continue to lead by example and implement energy efficiency improvements at municipal and school facilities.
- ☀ 2. Continue to explore advanced energy and sustainability analytics and serve as a sustainability leader for the larger community.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
2	Develop 2030 GHG emissions reduction target for municipal operations from a 2008 baseline (% complete)	80	90	100
2	Meet 2020 goal of generating 5% of municipal energy use from onsite renewable sources (% of energy generated by onsite renewables)	3.1	4	5

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$2,051,395	\$2,490,345	\$2,511,960
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,051,395	\$2,490,345	\$2,511,960
FULL-TIME BUDGETED EMPLOYEES	0	0	0

PUBLIC WORKS - ENGINEERING

MISSION & SERVICES

The Engineering Division's primary responsibilities include management of sewer and stormwater infrastructure, stormwater programs, street and sidewalk improvement projects, and infrastructure information.





In FY19, the sewer and stormwater management program included management of \$41 million in infrastructure projects, as well as extensive administrative responsibilities and maintenance programs. Over two decades of major investment in sewer and stormwater infrastructure and maintenance has had a significant, positive impact on improving the water quality of discharges to the Alewife Brook and Charles River and on improving sewer and stormwater service.

The Engineering Division also managed \$6.8 million in street and sidewalk improvements during FY19. Priority is placed on locations where street, sidewalk, and bike facilities are in poor condition; locations serving significant pedestrian populations such as those near parks, squares, libraries, schools, elderly housing, and senior centers; requests by the Cambridge Commission for Persons with Disabilities; streets serving bus routes; priority routes identified in the City's Bike Plan; and locations with tree/sidewalk conflicts. The program aims to provide high quality infrastructure with an emphasis on designing streets for all users and supporting the City's commitment to Vision Zero.



Sewer replacement work

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Continue to implement a comprehensive stormwater management program to improve service levels in the community and water quality in the Charles River and Alewife Brook.**
-  2. **Monitor construction and manage design of sewer separation and stormwater management projects.**
-  3. **Improve the function, capacity, and level of service of the City's sanitary sewer and stormwater infrastructure through ongoing maintenance and enhancements.**
-  4. **Improve sidewalk and roadway infrastructure to advance accessibility for persons with disabilities and safety for vehicles, cyclists, and pedestrians.**

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$2,380,900	\$2,542,235	\$2,808,970
OTHER ORDINARY MAINTENANCE	\$377,230	\$412,685	\$503,185
TRAVEL & TRAINING	\$2,780	\$1,690	\$1,690
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,760,910	\$2,956,610	\$3,313,845
FULL-TIME BUDGETED EMPLOYEES	19	20	20

PUBLIC WORKS - PARKS

MISSION & SERVICES

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

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



A public plaza at the City Hall Annex

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$4,032,425	\$3,078,050	\$3,337,985
OTHER ORDINARY MAINTENANCE	\$2,560,460	\$2,096,725	\$2,159,225
TRAVEL & TRAINING	\$645	\$700	\$700
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$6,593,530	\$5,175,475	\$5,497,910
FULL-TIME BUDGETED EMPLOYEES	39	29	29

PUBLIC WORKS - PUBLIC BUILDINGS

MISSION & SERVICES

Public Buildings Division staff provide carpentry, painting, plumbing, lock installation and repair, sign fabrication, heating, and ventilation services for 35 City buildings, and custodial services to 13 municipal buildings. Energy efficiency and environmental sustainability are a priority in all maintenance and operations.

In the broader community, the Division staff supports approximately 75 public events annually by setting up staging and a public address system as well as fabricating temporary and permanent signage.

Public Buildings is responsible for all aspects of construction, renovation, and significant maintenance to City buildings. The Division helps to manage the City's Municipal Facilities Improvement Plan (MFIP), which has evaluated and prioritized more than 42 buildings for capital improvements in areas such as accessibility, climate resilience, energy conservation, building envelope, fire and life safety, historic preservation, HVAC, lighting, occupant comfort, and mechanical systems.

During FY19, MFIP Capital Funds were used in conjunction with Participatory Budgeting funds to install a Solar Photovoltaic Array at the Cambridge Public Library. Additional MFIP projects included a Solar Photovoltaic Array at the Fletcher Maynard Academy, a new heating and cooling system at the East Cambridge Fire Station, new cooling towers at the Robert W. Healy Public Safety Building, and patio roof replacements at the Moses Youth Center. An FY20 capital allocation of \$29 million will continue to fund significant improvements, including an alteration of Fire Department Headquarters.



A new 97kW AC Solar Photovoltaic array installed at the Fletcher Maynard Academy

FY20 OBJECTIVES & PERFORMANCE MEASURES



1. **Implement a comprehensive capital improvement program for City buildings that addresses a range of needs, including mechanical systems, structural components, space planning, electrical systems, technology systems, historic preservation, environmental sustainability, and accessibility.**

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$4,074,325	\$4,439,965	\$4,638,020
OTHER ORDINARY MAINTENANCE	\$1,565,195	\$1,662,320	\$1,798,725
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,639,520	\$6,102,285	\$6,436,745
FULL-TIME BUDGETED EMPLOYEES	42	45	43

PUBLIC WORKS - SNOW & ICE

MISSION & SERVICES




Public Works is responsible for maintaining safe, unobstructed public ways during the winter months. As the command center for the City's salting and snow plowing operations, Public Works coordinates different departments and contractors, purchases materials and equipment, maintains vehicles, and provides public information and assistance during snow events. Salting and plowing operations cover 125 miles of roadway and over 23 miles of sidewalk, including sidewalks and ramps abutting schools, public buildings, high volume bus stops, parks, and other public areas. Public Works also promotes sidewalk snow and ice clearance by private property owners and works with the Traffic, Parking & Transportation Department to investigate complaints and issue citations for sidewalks that have not been cleared.



A salt truck preparing for a snow event

Public Works continues to increase the scope of its snow operations to include more snow clearing of pedestrian areas, bus stops, and crosswalks; removing snow from high priority locations; and creating access for cyclists during the winter months. All City departments involved in snow operations work to improve public information and resources for the community through mailings, the website, text and e-mail notifications, and social media. Public Works also acts as a community resource during and after storms by providing 24-hour phone coverage and opportunities to report uncleared sidewalks via a hotline, the website, and the Commonwealth Connect service request system.

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continue to sustain a well-planned and executed approach to snow and ice clearing, with a focus on increasing efficiency and effectiveness through better business practices by incorporating more environmentally sustainable practices.
-  2. Promote safe, accessible sidewalks through improved and expanded City snow and ice clearing efforts in pedestrian areas, as well as through promoting sidewalk clearance by private property owners.
-  3. Continue to develop and implement strategies to improve the safety and feasibility of cycling during winter months.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$680,725	\$605,150	\$192,755
OTHER ORDINARY MAINTENANCE	\$2,526,000	\$2,347,000	\$197,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,206,725	\$2,952,150	\$389,755
FULL-TIME BUDGETED EMPLOYEES	0	0	0

PUBLIC WORKS - SOLID WASTE

MISSION & SERVICES

The Solid Waste Division provides trash, recycling, compost, and street cleaning services working to improve the cleanliness of the City and to promote a decrease in trash disposal. The Division manages weekly curbside pickup of single-stream recycling, trash, yard waste collection for nine months each year, seasonal Christmas tree collection, collection of large appliances, and household hazardous waste collections. The Division also collects organic waste through its curbside composting program, which will expand to include residential buildings with thirteen or more units by the end of FY20, serving 32,500 households.

Staff work closely with the Recycling Advisory Committee to advance various recycling programs.

The Solid Waste Division also ensures clean public ways through citywide mechanical street sweeping and more intensive street sweeping, sidewalk cleaning, and litter collection in City Squares. Crews conduct regular power-washing of public area trash and recycling receptacles and operate a graffiti removal program. Major priorities in recent years include increasing the number of recycling bins in public areas and continuing citywide rodent control efforts in conjunction with the Inspectional Services Department.

During FY19, the Off Hours Division of Public Works was reorganized to be part of the Solid Waste Division. During nights, weekends, and holidays, Off-Hours employees collect litter from heavily used public areas and City buildings on a regular schedule; respond to a variety of emergencies such as after-hours sewer complaints, fallen trees and tree limbs, building security, and storm-related cleanup; and coordinate with the Police and Fire Departments to respond to crashes and other emergencies.



Curbside recycling and composting, two popular waste diversion programs

FY20 OBJECTIVES & PERFORMANCE MEASURES



1. **Reduce residential trash by 30% by 2020 and by 80% by 2050 (from 2008 baseline). 2020 target is 16 pounds of trash per household per week.**



2. **Provide high quality cleaning of streets, sidewalks, and squares, including regular mechanical sweeping, hand cleaning, power washing, and graffiti removal.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Average pounds of trash per household per week	17.5	16.3	16.0

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$6,975,990	\$7,466,610	\$7,781,215
OTHER ORDINARY MAINTENANCE	\$5,011,580	\$5,832,210	\$6,379,090
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$11,987,570	\$13,298,820	\$14,160,305
FULL-TIME BUDGETED EMPLOYEES	67	69	70

PUBLIC WORKS - STREET & SEWER MAINTENANCE

MISSION & SERVICES

The Street and Sewer Maintenance Division maintains 125 miles of streets, over 200 miles of sidewalks, more than 5,000 curb ramps, 244 miles of sewer and stormwater pipelines, over 4,500 catch basins, 84 sewer and stormwater pumps, and 11 standby generator systems.

The Division's preventive sewer maintenance program includes cleaning approximately 2,000 catch basins annually, routine inspection and flushing of 75 problem pipelines, and working with food establishments to limit the adverse effects of fats, oils, and grease on sewer lines. All of these activities help to reduce emergency sewer backups and flooding and to protect water quality. The Division also plays a key role in the response to storm events that produce street flooding.

The Division permits over 2,000 private and institutional construction projects impacting the public way (including sidewalks and ramps, streets, sewer connections, drainage structures, and cranes) each year, and conducts all associated inspections with these permits. The Division also permits and inspects business sidewalk use (including news racks, A-frame signs, and outdoor dining), consults with contractors and utility companies, and provides technical assistance to homeowners.



Repairing a pothole

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$2,788,025	\$2,865,715	\$2,946,545
OTHER ORDINARY MAINTENANCE	\$1,341,510	\$1,316,875	\$1,382,875
TRAVEL & TRAINING	\$0	\$500	\$500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,129,535	\$4,183,090	\$4,329,920
FULL-TIME BUDGETED EMPLOYEES	26	26	26

PUBLIC WORKS - URBAN FORESTRY

MISSION & SERVICES

The Urban Forestry Division is responsible for implementing a program of arboriculture for over 19,000 public trees. This program includes planting, cyclical pruning, and responding to service requests and tree-related emergencies.

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.

During FY19, the Urban Forestry Division supported the implementation of amendments to the City's Tree Protection Ordinance, removed 200 stumps from across the City to prepare additional planting locations, 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.

In FY20, the City's operating budget for tree planting and maintenance has been increased from \$100,000 to \$300,000. Operating funds will be used in combination with capital appropriations totaling \$895,000 to support the planting and after-care of new tree plantings this coming year. In FY20 the Division will plant approximately 600 trees, including the planting of 100 bareroot trees at the Golf Course.

The City will continue to build on the tree watering program ensuring the watering of young trees through the first three years of establishment. This year will also include the establishment of a "compost tea" program to increase the nutrient uptake by young trees. The FY20 budget also funds a new Assistant Arborist position to support planting and permitting programs.



Street trees benefiting from extended summer watering

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$0	\$1,240,620	\$1,346,175
OTHER ORDINARY MAINTENANCE	\$0	\$568,000	\$800,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$1,808,620	\$2,146,175
FULL-TIME BUDGETED EMPLOYEES	0	10	11

PUBLIC WORKS - FLEET MANAGEMENT

MISSION & SERVICES

The Fleet Management Division maintains and repairs over 300 City-owned vehicles and pieces of equipment.

Public Works plays an important role in the implementation of the City's Green Fleets Policy, which was adopted as part of the Green Communities application process. Under this policy, all departments must purchase only fuel-efficient vehicles for municipal use whenever such vehicles are commercially available and practical. The City has committed to operating and maintaining its vehicles in a manner that is energy efficient, minimizes emissions of conventional air pollutants and GHG, and incorporates alternative fuel vehicles and hybrid vehicles into the municipal vehicle fleet when feasible.

During FY19, the City introduced hybrid retrofits and idle reduction systems to five more departments using funding from a Green Communities Grant. This initial phase of improvements has allowed staff to gain experience and familiarity with the technologies to ensure that new systems meet specific operational needs and practices. An increase in funding for equipment purchases in FY20 (from \$600,000 to \$900,000) will allow the City to continue to build the Clean Fleet Program.



Repairing one of the City's trucks

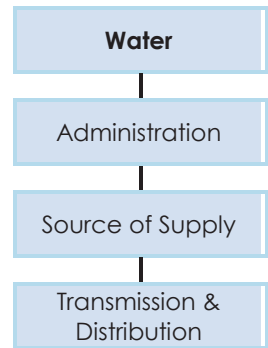
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$878,065	\$838,780	\$1,027,665
OTHER ORDINARY MAINTENANCE	\$657,510	\$790,160	\$568,585
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$600,000	\$600,000	\$900,000
TOTAL BUDGETED EXPENDITURES	\$2,135,575	\$2,228,940	\$2,496,250
FULL-TIME BUDGETED EMPLOYEES	8	7	8

WATER

DEPARTMENT OVERVIEW

The Cambridge Water Department (CWD) is a municipally owned and operated water utility servicing approximately 113,000 residents. The mission of the Department is to provide a safe, uninterrupted water supply of the highest quality to the residents of Cambridge. CWD operates under the general direction of the City Manager. The Cambridge Water Board is comprised of five resident members who are appointed by the City Manager and who serve in an advisory capacity to the City Manager and the Managing Director of the Water Department.



The Department is regulated by federal and state drinking water codes and is comprised of three divisions: Administration, Source of Supply, and Transmission & Distribution. The Cambridge water system is comprised of the watershed and its related facilities such as gatehouses, dams, and spillways; the Hobbs Brook, Stony Brook, and Fresh Pond Reservoirs; the Stony Brook conduit; the treatment plant; the Payson Park finished water reservoir, including the force and transmission lines; the distribution system; and Massachusetts Water Resources Authority (MWRA) interconnects.

CWD continues to implement a long-term capital strategic plan to maintain the integrity and functionality of the City's water system. This includes: increasing water main in a pertinence rehabilitation; water treatment plant maintenance and upgrades; watershed infrastructure upkeep; water conservation; and continuing energy conservation practices and renewable energy expansion through hydro-electric power generation.

CWD continues to improve customer relations through the development of educational programs, such as the annual Fresh Pond Day celebration. Department staff conduct monthly tours, allowing the public to see the treatment plant and learn about the water treatment process. The Department also offers a wide array of programs encouraging the public to visit and learn about Fresh Pond Reservation.

DEPARTMENT FINANCIAL OVERVIEW






FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$16,882,565	\$13,989,520	\$12,833,295
TOTAL BUDGETED REVENUE	\$16,882,565	\$13,989,520	\$12,833,295
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$7,037,205	\$7,306,270	\$7,883,295
OTHER ORDINARY MAINTENANCE	\$3,774,670	\$3,902,415	\$4,216,915
TRAVEL & TRAINING	\$103,490	\$86,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$2,799,065	\$2,678,505	\$646,505
TOTAL BUDGETED EXPENDITURES	\$13,714,430	\$13,973,770	\$12,833,295
FULL-TIME BUDGETED EMPLOYEES	55	55	57

WATER - ADMINISTRATION

MISSION & SERVICES

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

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continue the implementation of an online meter reading system to allow customers to monitor their usage activity and consumption.
-  2. Improve metering and meter reading efficiency by replacing older meters and meter transmitter units. Improve customer service by providing notifications via email, phone calls, and/or mail to account owners for unusually high meter reads.
-  3. Improve customer relations through public education programs, including webpage updates, social media, tours, open houses, and school and community activities.
-  4. Maintain the cross connection program in order to protect public health by performing 100% of the Department of Environmental Protection (DEP) requirements.
-  5. Maintain safe drinking water during construction, fire safety, and industrial process activities by reviewing all water-related plans and issuing water construction permits in a timely manner.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
3	Water facility tours	n/a	17	17
3	Fresh Pond education programs	n/a	100	100

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,532,825	\$1,616,800	\$1,731,900
OTHER ORDINARY MAINTENANCE	\$328,925	\$349,795	\$413,355
TRAVEL & TRAINING	\$103,490	\$86,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$2,624,500	\$2,503,505	\$471,505
TOTAL BUDGETED EXPENDITURES	\$4,589,740	\$4,556,680	\$2,703,340
FULL-TIME BUDGETED EMPLOYEES	11	11	11

WATER - SOURCE OF SUPPLY

MISSION & SERVICES

Source of Supply includes Watershed and Water Treatment Operations (WTO).







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

The WTO team is primarily responsible for the operation of the Walter J. Sullivan Water Purification Facility. This includes maintaining a certified water quality laboratory, plant process control, regulatory compliance, distribution system monitoring, and performing a variety of customer support services.



Hobbs Brook Reservoir, Waltham MA.

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continue to implement and update Watershed Protection Plans to protect the City's source water supply.
-  2. Continue to develop and implement best practices for watershed communities and businesses.
-  3. Manage watershed and reservoir infrastructure to ensure safe and continuous delivery of water to the treatment facility.
-  4. Maintain the water source area - Water Quality Monitoring Program.
-  5. Perform 100% of the required DEP analytical testing.
-  6. Continue to implement strategies to reduce energy consumption.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$2,774,590	\$2,928,735	\$3,068,885
OTHER ORDINARY MAINTENANCE	\$3,167,075	\$3,091,185	\$3,312,125
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,941,665	\$6,019,920	\$6,381,010
FULL-TIME BUDGETED EMPLOYEES	21	21	22

WATER - TRANSMISSION & DISTRIBUTION





MISSION & SERVICES

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

The distribution system, which connects purified water to all City users, consists of approximately 185 miles of pipe, 14,060 services, 8,387 water main valves, approximately 1,800 fire hydrants, and 18,500 valve boxes.

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

FY20 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
2	Number of fire hydrants replaced	76	50	50

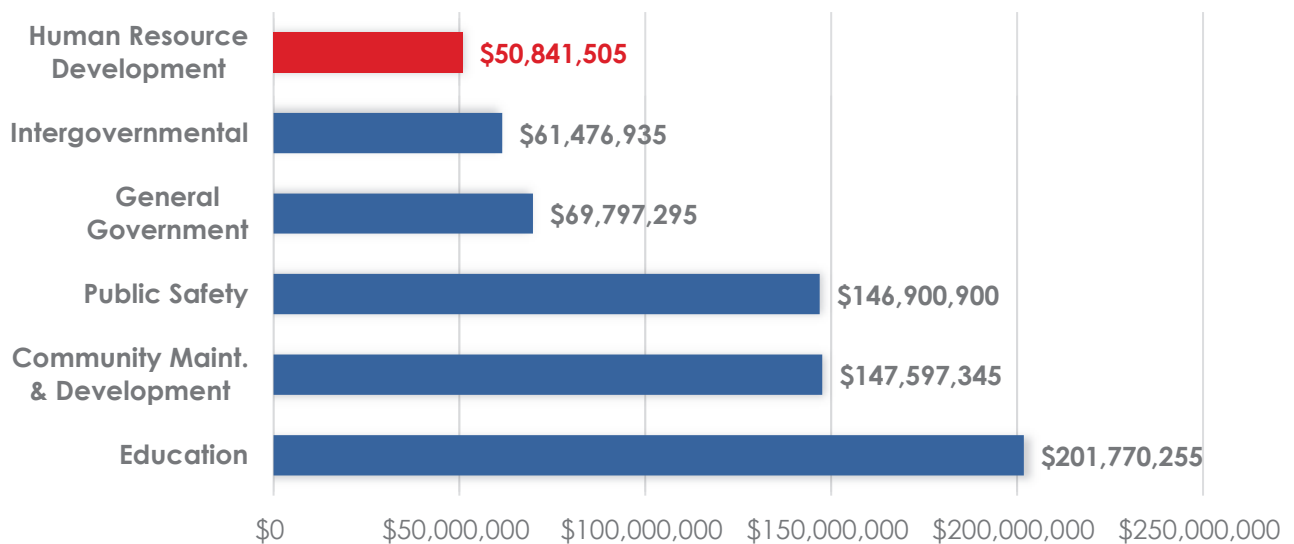
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$2,729,790	\$2,760,735	\$3,082,510
OTHER ORDINARY MAINTENANCE	\$278,670	\$461,435	\$491,435
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$174,565	\$175,000	\$175,000
TOTAL BUDGETED EXPENDITURES	\$3,183,025	\$3,397,170	\$3,748,945
FULL-TIME BUDGETED EMPLOYEES	23	23	24

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HUMAN RESOURCES AND DEVELOPMENT

FY20 OPERATING BUDGET - EXPENDITURES BY FUNCTION: \$678,384,235



FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 PROPOSED
CHARGES FOR SERVICES	\$5,183,125	\$4,972,045	\$4,432,765
FINES & FORFEITS	\$75,335	\$70,000	\$65,000
INTERGOVERNMENTAL REVENUE	\$1,491,615	\$1,499,550	\$1,499,550
TAXES	\$37,505,610	\$41,068,185	\$44,844,190
TOTAL BUDGETED REVENUE	\$44,255,685	\$47,609,780	\$50,841,505
PROGRAM EXPENDITURES			
COMMISSION ON THE STATUS OF WOMEN	\$265,475	\$280,780	\$292,935
HUMAN RIGHTS COMMISSION	\$429,635	\$494,160	\$527,360
HUMAN SERVICES	\$29,913,335	\$33,915,045	\$36,317,915
LIBRARY	\$10,616,865	\$11,216,660	\$12,454,360
VETERANS' SERVICES	\$1,163,655	\$1,182,210	\$1,248,935
TOTAL BUDGETED EXPENDITURES	\$42,388,965	\$47,088,855	\$50,841,505

COMMISSION ON THE STATUS OF WOMEN

DEPARTMENT OVERVIEW

The Cambridge Commission on the Status of Women (CCSW) works in an inclusive manner to promote and enhance equal opportunities for all women and girls throughout the City. CCSW works with other City departments and officials, local organizations, and the greater Cambridge community to increase opportunity and access through policy and program development and building public awareness in key areas affecting women and girls.

The scope of CCSW's programming is wide-ranging: offering outreach and education on issues concerning young women and girls; providing information on health and violence prevention; acknowledging and preserving Cambridge women's history; supporting new artistic mediums; and developing pathways that better connect with traditionally harder-to-reach women, such as immigrant women and women who are experiencing homelessness. The cornerstone of CCSW's work is collaborating with City departments, community organizations, and coalitions to strengthen and enrich the quality of life for all Cambridge women and girls.

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

In FY19, the Commission focused on several citywide projects to better acknowledge, include, and preserve the historic contributions of Cambridge women to the City. Highlights include hosting events and initiatives leading up to the 100th anniversary of women's suffrage in 2020, including serving on a committee to create a permanent, commemorative public art piece; the creation of a Feminist History Trail recognizing the women-led small businesses and organizations in Inman Square that had a sweeping impact on the City beginning in the 1970s; and the addition of numerous biographies to the hundreds of Cambridge women cataloged in the Cambridge Women's Heritage Project database, including political figures, community activists, and social justice leaders. In addition, the Commission continued to provide opportunities for residents to engage with one another in complex conversations—bringing in speakers and hosting workshops focused on racism, privilege, classism, and immigration.

Commission on the
Status of Women

Administration

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
INTERGOVERNMENTAL REVENUE	\$9,960	\$9,960	\$9,960
TAXES	\$251,480	\$264,540	\$282,975
TOTAL BUDGETED REVENUE	\$261,440	\$274,500	\$292,935
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$253,125	\$270,220	\$282,375
OTHER ORDINARY MAINTENANCE	\$12,085	\$10,035	\$10,035
TRAVEL & TRAINING	\$265	\$525	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$265,475	\$280,780	\$292,935
FULL-TIME BUDGETED EMPLOYEES	2	2	2

COMMISSION ON THE STATUS OF WOMEN - ADMINISTRATION





MISSION & SERVICES

In addition to providing policy recommendations and advocacy, CCSW delivers citywide programming designed to increase awareness and understanding of key issue areas, including gender-based violence, women's history, women in the workforce, sexual harassment, international women's rights, and women's criminal justice issues. Annual programs include the quarterly *Women&Words!* discussion series, 5th Grade Girls' Sports Day, Promtacular, the International Women's Day Breakfast, Women's History Month Celebration, Women in Cambridge business networking series, and the Vigil for Victims of Domestic Violence.



Cambridge Police Officers volunteer at the 21st annual 5th Grade Girls Sports Day, 2018

FY20 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Community events sponsored throughout the City to educate and engage residents around the topic of domestic and gender-based violence	3	5	5
2	Number of girls recruited for programs	290	252	275
3	Number of forums sponsored, focus groups conducted, outreach, and activities offered to targeted residents	10	11	11
4	Events organized and relevant announcements and information promoted and publicized via website and social media outlets	33	35	40

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$253,125	\$270,220	\$282,375
OTHER ORDINARY MAINTENANCE	\$12,085	\$10,035	\$10,035
TRAVEL & TRAINING	\$265	\$525	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$265,475	\$280,780	\$292,935
FULL-TIME BUDGETED EMPLOYEES	2	2	2

HUMAN RIGHTS COMMISSION

DEPARTMENT OVERVIEW

Guided by two City ordinances – the Human Rights Ordinance (HRO), Chapter 2.76, and the Fair Housing Ordinance (FHO), Chapter 14.04 – the Cambridge Human Rights Commission (CHRC) works to protect the civil rights of residents and visitors to the City. It accomplishes this mission through investigation, mediation and adjudication of complaints of discrimination in housing, public accommodations, employment, and education and through outreach and education to the public about their rights and responsibilities under local and federal fair housing and other civil rights laws. In 2018, CHRC submitted updates to its two Ordinances to the City Council. The updates to the HRO were passed in September 2018; the FHO still awaits approval of a Home Rule amendment by the Legislature.

In existence since 1984, CHRC works with its 11 volunteer Commissioners to identify community concerns relating to civil rights and collaborates with many City agencies and community partners to address civil rights concerns and advance civil rights awareness.

The CHRC's state partners include the Civil Rights Division of the Attorney General's Office and the Massachusetts Commission Against Discrimination. Regional partners include metro-Boston Fair Housing agencies such as the Boston Office of Fair Housing and Equity, Boston's Fair Housing Commission, Metro-Housing/Boston, and Suffolk University Law School's Housing Discrimination Testing Program. CHRC also collaborates with state and federal civil rights agencies to advance public understanding of civil rights and changes in civil rights laws, and to address complaints of discrimination.

The Commission on Immigrant Rights and Citizenship (CIRC) was formed in August 2016 and consists of 11 volunteer Commissioners who are themselves immigrants or who work in immigration legal or social service organizations. CIRC, working with the Needs Assessment it developed in its first year, has been advancing its priority goals, among them the development of the City of Cambridge/De Novo (formerly CLSACC) Immigrant Legal Screening Clinic, held monthly to provide free legal consultations and referrals to immigrants in need of immigration law advice. CIRC's Immigrant Services Liaison reaches out to immigrant communities to facilitate connections to City and regional resources and to inform about programs that may support them in their efforts to become citizens. Administrative functions for CIRC are performed by CHRC staff.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
TAXES	\$450,220	\$491,210	\$527,360
TOTAL BUDGETED REVENUE	\$450,220	\$491,210	\$527,360
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$404,320	\$446,260	\$476,460
OTHER ORDINARY MAINTENANCE	\$24,455	\$46,200	\$48,100
TRAVEL & TRAINING	\$860	\$1,700	\$2,800
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$429,635	\$494,160	\$527,360
FULL-TIME BUDGETED EMPLOYEES	2	2	2

HUMAN RIGHTS COMMISSION - ADMINISTRATION

MISSION & SERVICES

Human Rights Commission

CHRC acts as a neutral agency, investigating complaints of discrimination within its jurisdiction to determine whether discrimination has occurred and, when a finding of probable cause has been made, to mediate or adjudicate a remedy that addresses the individual complainant's concerns as well as the broader public interest in eliminating discrimination in housing, public accommodations, employment and education.

CHRC accepts complaints from the U.S. Department of Housing and Urban Development involving housing discrimination alleged to have occurred in Cambridge, and works in collaboration with other City, state and regional agencies to address civil rights issues. CHRC provides referrals to other agencies, as appropriate, and provides trainings about civil rights laws and remedies. CHRC launched an online complaint form in 2018 available in English, Spanish and Haitian Creole.

Commission on Immigrant Rights & Citizenship

CIRC holds a monthly Immigration Legal Screening clinic, in collaboration with De Novo (formerly CLSACC), to provide free consultations with volunteer immigration attorneys to immigrants seeking answers to a broad range of questions involving immigration law. The Clinic offers referrals to appropriate legal services following the consultation. In its first 13 months of existence, the Clinic provided consultations to 173 clients/groups from more than 51 foreign countries.

CIRC coordinates Know Your Rights trainings at host sites throughout Cambridge, including a fall 2018 effort which brought Know Your Rights trainings to CRLS staff, including guidance counselors, social workers, psychologists, and teachers, in conjunction with the PAIR Project (Political Asylum and Immigrant Representation).

CIRC's Immigrant Services Liaison (ISL) travels throughout Cambridge, posting informational flyers and meeting with service providers, immigrant groups and individuals to inform them about CIRC's services and the broad range of City programs available to assist immigrants adjusting to life in Cambridge. CIRC's ISL provides informational tables at a wide range of public events, to inform attendees about the range of services offered in Cambridge and to offer assistance in navigating City services.

CIRC invited Police Commissioner Branville Bard and CPD Legal Advisor James Mulcahy to the June CIRC meeting to answer people's questions about the process for certifying the cooperation with investigations to assist them in the process of seeking visas designated for the victims of crime or human trafficking, a possible avenue to legal status.





CIRC created a new "Cambridge Welcomes All" sign for Danehy Park Family Day in September 2018, which was posted at both entrances, and festooned Danehy Park with flags of many nations to visually welcome immigrants at this large City-run family event. Commissioners and staff hosted a CIRC outreach table with resource flyers and information.

CIRC posted the Attorney General's "Emergency Planning Guide for [Immigrant] Families" on the CIRC website in English, Haitian Creole, Spanish and Portuguese. CIRC staff and Commissioners worked with 22-Cityview to create an "Ask the City" video segment about CIRC. The video is available on the City website.



CHRC/CIRC Outreach Tabling at Danehy Park Family Day

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Increase public awareness of CHRC and CIRC through collaborative efforts in education and outreach between CHRC, CIRC, other City departments, and outside agencies.
-  2. Perform mediation as a means to resolve CHRC complaints.
-  3. Resolve discrimination cases following investigations.
-  4. Coordinate Immigrant Legal Screening Clinics and Know Your Rights trainings at host sites in Cambridge to address immigrants' needs for advice about immigration law and constitutional rights.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of CHRC collaborations with City departments and non-City agencies	71	65	60
1	Number of CIRC collaborations and outreach efforts with City departments, non-City agencies, and individual immigrants	446	865	700
4	Number of Know Your Rights trainings and Screening Clinics	8	16	16

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$404,320	\$446,260	\$476,460
OTHER ORDINARY MAINTENANCE	\$24,455	\$46,200	\$48,100
TRAVEL & TRAINING	\$860	\$1,700	\$2,800
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$429,635	\$494,160	\$527,360
FULL-TIME BUDGETED EMPLOYEES	2	2	2

HUMAN SERVICES

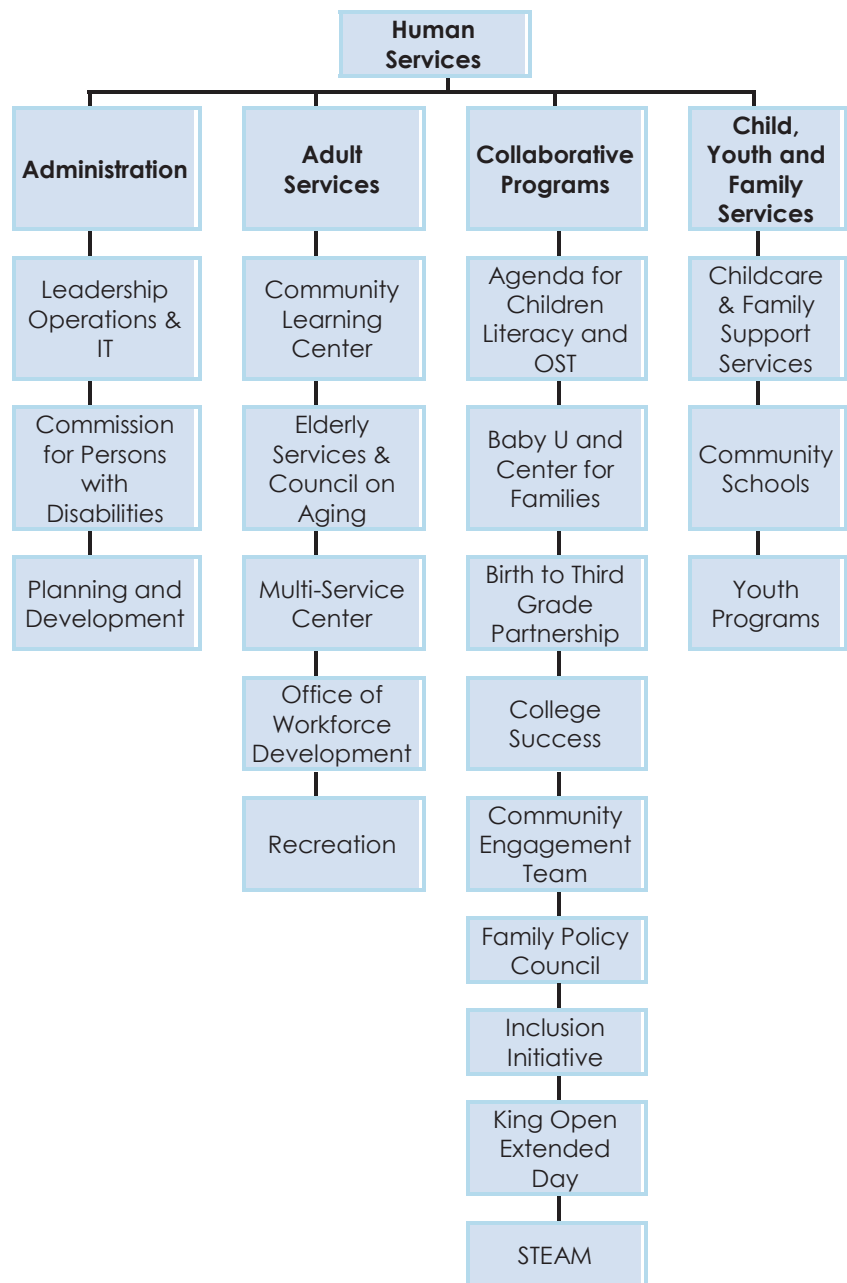
DEPARTMENT OVERVIEW

The Department of Human Service Programs (DHSP) continues to fulfill its original charge (by ordinance in 1980) of "creating and coordinating services which enhance the quality of life for Cambridge residents." The Department employs a diverse workforce and works with the Community Engagement Team and part-time outreach workers to bring service information to the community and to inform the Department about service needs. While many of the Department's services and programs are available to any resident, a number of the programs are designed to help residents who need extra support in meeting their needs and reaching their goals.

The Department works to respond appropriately to changing needs and opportunities with a combination of services provided directly by the City, through contracting with community agencies and through planning and technical assistance to local groups. Among the service components of the Department itself are: Childcare and Family Support Services, the

Commission for Persons with Disabilities, the Community Learning Center, Community Schools, the Council on Aging, Fuel Assistance, Haitian Services, the Multi-Service Center, Recreation, Workforce Development, and Youth Centers. Services funded by the City and provided through nonprofit agencies include: homeless services, mental health services, domestic violence programs, food programs, legal assistance, and specialized services for linguistic minority communities.

The FY20 budget includes enhanced funding in a number of areas: increased funding to combat food insecurity through expansion of the Summer Food program to include evening meals at summer basketball leagues and summer movie nights as well as healthy food in City preschools and afterschools; funding to expand services for those experiencing homelessness including more supportive services for those accessing permanent housing and an ID program to assist individuals in accessing necessary identification to acquire housing; expansion of preschool classrooms in City programs as well as



additional scholarships to community-based preschools for children from low income families; funds to expand support for children with special needs in City-run out-of-school time (OST) programs; increased funding for the Community Engagement Team outreach workers to allow them to work more hours; expanded funding for integrated education and training programs at the Community Learning Center, expansion of the new Next Up internship program for young adults who need support to get launched into careers. The FY20 budget continues and expands the Department's support for the Cambridge STEAM (Science, Technology, Engineering, the Arts, and Math) Initiative to increase quality science, technology, engineering, arts and math OST programming. In support of the City Council's goal around race and equity, the FY20 budget includes funds to continue the Department's internal race and equity process, which focuses on understanding the impact of race on the Department and works at both the individual and system levels to enhance efforts toward racial equity.

DHSP plays a leadership role in numerous collaborations designed to enhance planning and delivery of critical services to residents. Those collaborations include the Agenda for Children, the U.S. Department of Housing and Urban Development (HUD) Continuum of Care for services to homeless residents, Baby U, the Office of College Success, the Birth to Third Grade Initiative, the Family Policy Council, and the STEAM Initiative. The Department collaborates closely with the Police Department's Family and Social Justice Unit to build a strong support system for Cambridge youth. DHSP also sponsors numerous neighborhood and community activities for residents of all ages. Through the War Memorial Recreation Center, Danehy Park, and the Fresh Pond Golf Course, the Department provides residents with numerous formal and informal opportunities for skill building and leisure activities. Most of the Department's programs and services directly address the Council's goals of ensuring economic and educational opportunity for all, deepening community engagement, and increasing opportunities for residents to enjoy open space.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$5,183,125	\$4,972,045	\$4,432,765
INTERGOVERNMENTAL REVENUE	\$619,070	\$666,975	\$666,975
TAXES	\$25,945,645	\$28,703,005	\$31,218,175
TOTAL BUDGETED REVENUE	\$31,747,840	\$34,342,025	\$36,317,915
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$24,870,850	\$27,005,050	\$28,982,270
OTHER ORDINARY MAINTENANCE	\$4,944,240	\$6,780,235	\$7,202,155
TRAVEL & TRAINING	\$68,245	\$89,760	\$93,490
EXTRAORDINARY EXPENDITURES	\$30,000	\$40,000	\$40,000
TOTAL BUDGETED EXPENDITURES	\$29,913,335	\$33,915,045	\$36,317,915
FULL-TIME BUDGETED EMPLOYEES	160	163	172

HUMAN SERVICES - LEADERSHIP, OPERATIONS & IT

MISSION & SERVICES

The Administration Division provides leadership, financial, personnel, IT, and clerical support to the operating divisions of the Department as well as to 25 satellite locations, 220 salaried employees, and over 500 part-time and seasonal employees.

The Division acts as the liaison to other City departments as well as outside vendors and contractors. The Division manages a budget of \$9 million in grant funding and \$36 million in the general fund, which includes \$4.4 million in tuition and fees. The Division produces a semi-annual resource guide that promotes Department and community-based human service programs to families across the City. The Division administers the Fuel Assistance Program, which serves over 1,000 low-income households. It also administers the Federal Summer Nutrition Program, providing nutritious meals and snacks to low-income children throughout Cambridge, along with recreational activities and literacy programming. This summer, the Summer Food program will expand to provide dinner in connection with the Department's Youth Basketball leagues and for movie nights and Book Bike evenings.

The Division oversees many collaborations and programs, including the Agenda for Children Out of School Time Initiative; the Family Policy Council; Baby U and the Birth to Third Grade Partnership, which are directed towards families with children birth to age five; the King Open Extended Day Program; the Office of College Success; and the STEAM Initiative.

The Division has also provided key leadership to the Department's Race and Equity Initiative. In FY19, all senior managers engaged in leadership development around race and equity and most full-time employees attended an additional full day of training. The Department continued the rollout of half-day race and equity training for all of the Department's part-time staff and the rollout of monthly race and equity activities, including shared viewing/reading of videos and articles as well as auditing of departmental spaces to assess how welcoming the spaces are to DHSP's diverse staff and residents. In FY20, the Department will continue and expand these efforts.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$2,373,030	\$2,865,545	\$3,205,960
OTHER ORDINARY MAINTENANCE	\$342,390	\$400,185	\$451,335
TRAVEL & TRAINING	\$16,180	\$21,550	\$22,400
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,731,600	\$3,287,280	\$3,679,695
FULL-TIME BUDGETED EMPLOYEES	16	17	18



HUMAN SERVICES - COMMISSION FOR PERSONS WITH DISABILITIES

MISSION & SERVICES

In concert with its Advisory Committee, the goal of the Commission for Persons with Disabilities is to make Cambridge a more welcoming and accessible place for people with all types of disabilities. The Commission collaborates with other City departments to promote the full integration of people with disabilities into every aspect of Cambridge community life. In FY19, the Commission worked closely with Public Works to improve sidewalks and streets so that they are accessible to all, including people with mobility impairments. The Commission also consults with the Community Development Department on design and implementation of storefront improvements and open space upgrades and works with DHSP to promote inclusion of children and youth with disabilities in out of school time programs.

The Commission provides information to individuals with disabilities, their families, and social service agencies about a wide range of access and disability topics. The Commission also seeks to educate Cambridge's private sector about its obligations under the Americans with Disabilities Act (ADA) and related local, state, and federal laws, and provides technical assistance and disability awareness training throughout the City, free of charge, to businesses, nonprofit agencies, schools, and faith communities. Through the provision of training and technical assistance, including site visits, the Commission supports the removal of barriers to access citywide. The Commission also administers a number of programs for Cambridge residents with disabilities, including issuing Temporary Disability Parking Permits, providing taxi discount coupons, and processing applications for accommodations for residents with disabilities unable to comply with the City's 6:00 p.m. Trash and Recycling Ordinance.

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Provide training and technical assistance on ADA compliance and disability awareness to public and private entities that provide goods and services in Cambridge.**
-  2. **Improve awareness of resources for people with disabilities and access to public accommodations and transportation services in Cambridge.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	ADA trainings, technical assistance sessions, and disability awareness trainings provided to City staff and other public entities	179	215	250
1	Training and technical assistance sessions delivered to Cambridge private sector businesses and organizations	123	120	140
2	Site visits and access surveys of Cambridge businesses completed	14	18	23

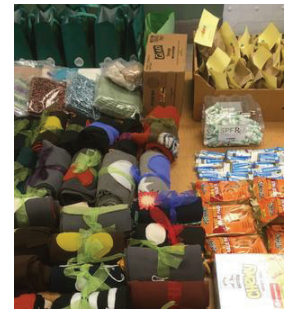
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$222,050	\$215,840	\$226,465
OTHER ORDINARY MAINTENANCE	\$500	\$500	\$500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$222,550	\$216,340	\$226,965
FULL-TIME BUDGETED EMPLOYEES	2	2	2

HUMAN SERVICES - PLANNING AND DEVELOPMENT

MISSION & SERVICES

In consultation with the Human Services Commission, the Planning and Development Division works to improve services for homeless and low-income families and individuals in Cambridge. The Division manages federal, state, and local funding resources for service providers and monitors contracts to ensure the highest level of service for the community. The Division coordinates the Cambridge Continuum of Care (CoC), an integrated network of homeless service providers and stakeholders that works to create collaborative, comprehensive systems to meet the diverse needs of the Cambridge homeless population. Planning and Development staff meet monthly with representatives from homeless serving agencies to coordinate services, develop policy, and conduct program planning. Staff implement HUD requirements, including the annual Point-in-Time count, and coordinate agency proposals for both entitlement and competitive HUD grants, including the Community Development Block Grant (CDBG), Emergency Solutions Grant, and CoC Program Grants. The Division serves as the lead agency for the Cambridge Homeless Management Information System and the new Cambridge Coordinated Access Network through which providers use a common assessment for all unhoused individuals, prioritizing housing for those in greatest need.



Items delivered during the annual homeless count

In FY20, the Division will continue to work in partnership with the Cambridge Police, Council on Aging, and BayCove Human Services to provide oversight of the Winter Warming Center. The Warming Center provides a safe, warm, and dry place for individuals who are homeless and not accessing the shelter system. Also in FY20, the Division anticipates serving additional households exiting homelessness through mainstream vouchers in partnership with the Cambridge Housing Authority.

FY20 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Clients served in youth and family services programs	957	970	1,000
1	Clients served through domestic violence and abuse prevention programs	50	55	60
1	Clients served through linguistic minority programs	477	480	495
1	Clients served through homelessness prevention/service programs	3,628	3,750	3,800
1	Clients served through elderly and disabled service programs	446	475	500
1	Sites in food pantry network or receiving food deliveries via Food for Free	73	74	75

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$434,925	\$445,125	\$489,625
OTHER ORDINARY MAINTENANCE	\$995,885	\$1,286,230	\$1,411,815
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,430,810	\$1,731,355	\$1,901,440
FULL-TIME BUDGETED EMPLOYEES	3	3	3

HUMAN SERVICES - COMMUNITY LEARNING CENTER

MISSION & SERVICES

The Community Learning Center (CLC) empowers a diverse community of adult learners to transform their lives and realize their potential through education, skills development, and community participation.

To accomplish its mission, the CLC offers English for speakers of other languages (ESOL) and reading, writing, and math instruction for adults who need a high school diploma (HiSET/GED). For adults who want to go to college, the CLC offers the Bridge to College program and for those who want to launch a meaningful career, it collaborates on two training programs: Certified Nursing Assistant and Information Technology. Pre-vocational education programs aim at bridging the gap between students' current assessed levels and training program entrance requirements. The CLC also offers civics education, citizenship preparation, family and computer literacy programs, together with intense education and career advising and support. To provide high quality instruction and advising to students, the CLC staff set high standards on curriculum design and instruction, as well as staff professional development.



A Certified Nursing Assistant class at the facility where they did their clinical

FY20 OBJECTIVES & PERFORMANCE MEASURES

1. **Maintain a full range of adult basic education, ESOL, and citizenship classes.**
2. **Improve the transition from CLC programs to employment and other education and training programs.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of students served	883	840	855
1	Number of classes offered	91	74	75
1	Number of students who become U.S. citizens	15	15	15
1	Number of students who graduate from highest level classes	47	45	45
2	Number of students advancing to skills training or post-secondary programs	32	48	49
2	Number of students participating in CLC integrated education and training programs	73	44	61

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,029,675	\$1,066,555	\$1,129,715
OTHER ORDINARY MAINTENANCE	\$9,145	\$9,150	\$9,150
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,038,820	\$1,075,705	\$1,138,865
FULL-TIME BUDGETED EMPLOYEES	8	8	8

HUMAN SERVICES - ELDERLY SERVICES & COUNCIL ON AGING

MISSION & SERVICES




The Council on Aging (COA) serves residents age 60 and older. COA's mission is to promote and safeguard the health and independence of seniors and to provide meaningful social and recreational options that enhance their lives. The COA provides information, referrals, and case management, and coordinates services that may include homemaker, transportation, counseling, meals, and support services. COA staff provide leadership on important issues facing seniors, convening the Cambridge Hoarding Coalition and the Cambridge Elder Abuse Coalition.



Seniors enjoying Fall 2018 Foliage Trip to Quabbin Reservoir

The COA operates a Senior Shuttle bus, picking up seniors and bringing them to the City's two senior centers and on scheduled outings. The Citywide Senior Center and the North Cambridge Senior Center offer a variety of classes and events, such as support groups, blood pressure clinics, men's groups, computer classes, yoga, Tai Chi, chair exercise, and meditation. The Senior Food Pantry provides fresh fruits and vegetables, meats, and canned goods to income-eligible seniors each week. Both centers operate a meals program serving over 15,000 meals per year.

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continue to provide comprehensive social and support services to Cambridge seniors.
-  2. Continue to operate the Social Meals program and Senior Food Pantry.
-  3. Continue to offer a variety of health, wellness, and enrichment classes and events.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of information and referral contacts with seniors, families, and community members	3,918	3,900	3,920
1	Number of seniors receiving case management and assistance on health benefits from Social Services staff	403	425	425
2	Number of seniors receiving Food Pantry services at twice-weekly pantry	884	900	925
3	Hours of health/fitness/wellness, enrichment, social, and art classes and events offered each month	188	205	210

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,390,095	\$1,513,725	\$1,584,995
OTHER ORDINARY MAINTENANCE	\$162,965	\$193,370	\$207,590
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,553,060	\$1,707,095	\$1,792,585
FULL-TIME BUDGETED EMPLOYEES	13	13	13

HUMAN SERVICES - MULTI-SERVICE CENTER

MISSION & SERVICES



The Multi-Service Center offers case management services to homeless and at-risk individuals and families, and permanent supported housing for 22 men at the YMCA. Case management services may be brief and limited, such as helping an individual find a shelter bed for the night, or more complex depending on the needs of the individual or family. Such services may include negotiating on behalf of a family facing eviction, working with legal services on their behalf, or making referrals for financial literacy services, job search assistance, or mental health treatment as appropriate. DHSP-staffed programs are complemented by services provided on site by agencies such as Heading Home, Eliot Community Human Services, Greater Boston Legal Services, and Representative Payee/Budget Counseling Services provided by Cascap, Inc. Haitian Services staff provide case management and other services to persons who have relocated from Haiti.



A case manager at the Multi-Service Center presenting a weekly housing search workshop

The Cambridge Coordinated Access Network (C-CAN) is a HUD-funded program located at the Multi-Service Center. This initiative aims to make homeless services more accessible and equitable for clients by using a common assessment for all unhoused individuals and prioritizing housing for those in greatest need. The program is a partnership between the City and nonprofit outreach providers.

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continue to provide services to homeless individuals and those at risk of homelessness.
-  2. Provide homeless prevention counseling and other services for homeless and at-risk families.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of clients placed in permanent housing	69	64	74
1	Number of clients maintained in current housing	58	52	58
2	Number of families placed in housing	26	26	28
2	Number of families maintained in current housing	60	55	60

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$685,255	\$730,160	\$730,180
OTHER ORDINARY MAINTENANCE	\$351,810	\$442,020	\$448,020
TRAVEL & TRAINING	\$460	\$1,300	\$1,300
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,037,525	\$1,173,480	\$1,179,500
FULL-TIME BUDGETED EMPLOYEES	7	7	7

HUMAN SERVICES - OFFICE OF WORKFORCE DEVELOPMENT

MISSION & SERVICES

The Office of Workforce Development (OWD) expands employment and training opportunities for Cambridge residents. The Cambridge Employment Program (CEP) offers free job search assistance to adults. Cambridge Works, a transitional employment program for disengaged adults, provides participants with a temporary job as well as intensive case management, soft skills development, and job search assistance. The Mayor's Summer Youth Employment Program (MSYEP) places hundreds of youth in summer jobs throughout the City. OWD coordinates a variety of career awareness and work-based learning opportunities for older teens, including an internship program with Harvard University and Next Up, an intensive career exploration program for disconnected young adults. Staff collaborate with community-based programs and local businesses to place older teens in private sector summer jobs. OWD is developing a STEAM internship network and supports high school students in a Science Research Mentoring Program. OWD also staffs the Youth Employment Center at CRLS and convenes the Reaching All Youth Committee, a group of service providers who meet to share resources and best practices for teens.



A Next Up participant at his internship at DPW

FY20 OBJECTIVES & PERFORMANCE MEASURES

- 1. Continue job placements, employment readiness activities, and employment and training referrals for adult residents.
- 2. Improve career awareness and work readiness of students and increase access to school year jobs and internships.
- 3. Enhance experience of MSYEP participants by increasing staff capacity, infusing school-to-work best practices, and creating connections to year-round programming.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of CEP job placements	112	110	112
1	Number of Cambridge Works graduates placed in jobs or training	26	16	17
1	Number of adult residents receiving employment services	272	275	280
2	Number of youth placed in work-based learning experiences, including school year jobs, internships, and service learning activities	125	121	130
3	Number of youth enrolled in MSYEP who receive work experience, work readiness workshops, and career readiness activities	987	1,023	1,020

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$2,969,955	\$3,068,955	\$3,250,510
OTHER ORDINARY MAINTENANCE	\$313,915	\$317,635	\$284,265
TRAVEL & TRAINING	\$10,260	\$10,500	\$10,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,294,130	\$3,397,090	\$3,545,275
FULL-TIME BUDGETED EMPLOYEES	13	13	13

HUMAN SERVICES - RECREATION

MISSION & SERVICES

The Recreation Division provides high quality, affordable, and accessible recreational opportunities for thousands of users in well designed and maintained facilities. Recreation is responsible for management of year-round, citywide, and neighborhood-based recreation programs; scheduling of all City parks for athletic use; and the maintenance and management of Danehy Park, the 55-acre former landfill and the main site of youth and adult athletic leagues and citywide special events. The Division also manages the Fresh Pond Golf Course, which operates from April to December and is fully supported by membership dues and fees.



The Warriors won the state championship at the Special Olympics

A variety of recreational, fitness, and swimming programs are offered at the War Memorial Recreation Center, including swimming lessons for over 1,000 youth enrolled in summer camps. Staff coordinate a free Learn to Skate program for Cambridge elementary school children, offer free golf and other sports clinics for youth, and run activities for children and families at neighborhood parks each summer. These activities include the summer playground program, youth basketball leagues, "Screen on the Green" movies, and cultural events such as the Danehy Park Concert Series. In addition, extensive programming is provided for children and adults with special needs. The Division supports sports leagues across the City and staffs the Youth Sports Commission to enhance access to sports for all youth and to coordinate training workshops for coaches.

FY20 OBJECTIVES & PERFORMANCE MEASURES

1. Provide year-round recreational programming for special needs participants.
2. Provide high quality swimming and recreation instruction to children and adults.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of participants in integrated special needs Saturday programs, Special Olympics, dance/theater events, and evening programs	105	105	105
2	Number of youth participants in school year swimming classes	635	635	635
2	Number of youth participants in recreation classes	510	545	545
2	Number of adult participants in recreation and swimming classes	465	465	465
2	Number of youth participants in recreation-run sports leagues	485	485	485

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$2,445,055	\$2,559,370	\$2,726,640
OTHER ORDINARY MAINTENANCE	\$343,740	\$354,145	\$363,405
TRAVEL & TRAINING	\$2,560	\$3,800	\$3,800
EXTRAORDINARY EXPENDITURES	\$30,000	\$40,000	\$40,000
TOTAL BUDGETED EXPENDITURES	\$2,821,355	\$2,957,315	\$3,133,845
FULL-TIME BUDGETED EMPLOYEES	12	12	12

HUMAN SERVICES - AGENDA FOR CHILDREN LITERACY AND OST

MISSION & SERVICES

The Agenda for Children is a collaboration of the Cambridge Health Alliance, community agencies, and the Police, School, Library, and Human Services Departments to enhance the successful growth of Cambridge's children. The Agenda for Children Literacy Initiative features the *Let's Talk!* early literacy program and campaign, which seeks to help children enter school ready to learn how to read and write by engaging community partners to promote early literacy and educating and supporting parents and caregivers. Activities include maternity ward visits, literacy home visits, parent and caregiver workshops, literacy playgroups, Born to Read packets sent to newborns, Story Walks, book distribution, the Book Bike program, support for dads, weekly literacy text-a-tip, and family childcare support groups.

The Agenda for Children Out-of-School Time (OST) Initiative's mission is to convene, catalyze, and support the youth-serving community in Cambridge to increase equity, access, and innovation in sustaining the highest quality OST experiences. Activities to support this mission include facilitation of the OST Coalition, Quality Improvement System, Middle School Network, Family Engagement Storytelling Project, annual OST Symposium, Trainings, Communities of Practice, and School OST partnership building. This work is collaboratively funded by DHSP, Cambridge Public Schools, and the Cambridge Community Foundation.

FY20 OBJECTIVES & PERFORMANCE MEASURES

- 1. Increase OST staff capacity to offer high quality programs to children and youth.
- 2. Provide education and support to parents and caregivers of children birth to age five to support them as children's first and most important teachers.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Programs participating in the Agenda for Children OST coalition	60	60	65
1	OST staff engaged in professional development activities	307	325	350
1	Percent of Program Directors reporting increased capacity to offer high quality programs as a result of professional development	80%	85%	85%
2	Number of parents/caregivers reached by core programming	1,341	1,525	1,550
2	Number of books distributed to children, families, and staff	9,010	9,400	9,700

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$411,885	\$387,435	\$520,025
OTHER ORDINARY MAINTENANCE	\$72,710	\$102,700	\$102,700
TRAVEL & TRAINING	\$1,505	\$1,500	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$486,100	\$491,635	\$624,225
FULL-TIME BUDGETED EMPLOYEES	3	3	3

HUMAN SERVICES - BABY U AND CENTER FOR FAMILIES

MISSION & SERVICES

Baby University (Baby U) provides parents and families with children under the age of four with a 14-week series of workshops, playgroups, home visits and family support. Upon completion, families are welcomed into the Alumni Association, which provides ongoing home visits and workshops, field trips, and fun family events until the family's child transitions into kindergarten.

The Center for Families provides families with children birth to age eight with strength-based parenting education and support, activities that promote parent-child bonding and learning and access to information and referrals to beneficial services. While the Center's offices are situated in the Peabody School and a newly renovated office suite at 51 Inman Street, programming is offered citywide in various housing developments, Youth Centers, and neighborhood-based agencies. To increase program accessibility, the Center hires staff that reflect the linguistic and cultural diversity of Cambridge. Part-time outreach workers promote the Center's services to dual language learners and low-income families.



Nurturing Fathers Initiative

FY20 OBJECTIVES & PERFORMANCE MEASURES

- 1. Through Baby U, engage parents of very young children in an intensive program to provide them with research and best parenting practices to increase their skills and confidence.
- 2. Create formal and informal opportunities for families to enhance parent-child relationships and to gain access to information and referrals to programs and services.
- 3. Enhance families' ability to access programming, especially for those families most in need of support.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of parents participating in intensive 14-week program	38	32	32
1	Percent of eligible Baby U graduates participating in Baby U Alumni Association activities	63%	79%	80%
2	Number of families participating in Center for Families programming	700	725	725
2	Number of hours of father-only programming	50	90	95
2	Number of men receiving a weekly text message that encourages them to be involved in their children's lives, offers parenting information, and promotes Cambridge services	350	355	365
3	Number of hours of outreach programming held in housing complexes and other community locations	107	155	155

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$305,300	\$422,990	\$394,895
OTHER ORDINARY MAINTENANCE	\$54,065	\$54,630	\$56,350
TRAVEL & TRAINING	\$0	\$0	\$1,280
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$359,365	\$477,620	\$452,525
FULL-TIME BUDGETED EMPLOYEES	0	0	0

HUMAN SERVICES - BIRTH TO THIRD GRADE PARTNERSHIP

MISSION & SERVICES

The Birth to Third Grade (B-3) Partnership is tasked with developing an easily accessed, coherent system of affordable, high-quality early education and care beginning with prenatal care and extending through third grade. The work is supported by a Steering Committee and three subcommittees made up of a diverse and highly talented group of educational and health experts, providers, and families. In FY19, the B-3 Partnership expanded its scholarship program by 43% for three- and four-year-olds from low-income families; continued its intensive program quality improvement system for 9 community preschool programs, expanded its quality improvement program to 10 family-based providers, and expanded free professional development workshops and a college course for teachers in Cambridge preschools.

In FY20, B-3 will: Enhance home visiting programming; continue to provide access to behavioral/mental health support to providers; increase service providers' understanding of strong family engagement practices; offer new parent-child early learning opportunities; expand scholarship program; and pilot a public awareness effort around children's wellness.



Children in a family childcare quality improvement site reading new books

FY20 OBJECTIVES & PERFORMANCE MEASURES

1. **Expand access to high quality preschool opportunities for three and four-year-olds from low-income families.**
2. **Enhance program quality in community-based center and family-based programs.**
3. **Increase supports to families through home visiting, parenting workshops, and play to learn parent-child activities.**
4. **Provide child development and behavioral support to family and center based programs to enhance program quality and child well-being.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of children placed in high quality preschools	23	54	60
2	Number of children enrolled in programs participating in Program Quality Improvement system	337	351	368
2	Number of educators engaged in professional development workshops	139	173	185
4	Number of programs supported by behavioral specialists	28	33	38

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,102,130	\$1,248,110	\$1,327,125
OTHER ORDINARY MAINTENANCE	\$943,700	\$2,012,700	\$2,173,900
TRAVEL & TRAINING	\$205	\$5,160	\$5,960
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,046,035	\$3,265,970	\$3,506,985
FULL-TIME BUDGETED EMPLOYEES	11	12	12

HUMAN SERVICES - COLLEGE SUCCESS

MISSION & SERVICES

The College Success Initiative (CSI) is a citywide effort coordinated by the Office of College Success. CSI is a network of over 35 partner organizations including nonprofits, City agencies, higher education institutions, the Cambridge Housing Authority, and Cambridge Public Schools, working in collaboration to increase the six-year college completion rate of low-income graduates of CRLS, Just-A-Start YouthBuild, and the Community Learning Center's (CLC) Bridge to College program. CSI is overseen by a Steering Committee with representatives from each of these constituencies.



An OCS College Success Coach at UMass Boston with two CRLS alumni

CSI is driven by a core belief that income should not be a predictor of college completion and long-term success. CSI's vision is that "low-income graduates of CRLS, Just-A-Start Youth Build, and the CLC's Bridge to College Program will complete a college-level credential within six years at a rate equal to their higher-income peers." CSI offers professional development opportunities to increase the capacity of partner organizations to support low-income students' access and transition to college. The Office of College Success has facilitated a partnership between the CLC Bridge to College program, CRLS, and Bunker Hill Community College (BHCC) to implement curriculum alignment and to offer college-level English classes at both locations for low-income, first-generation students. The creation of culturally responsive resources for parents and students focused on financial aid and planning for the real costs of college is an ongoing goal of the initiative. A critical element of CSI's efforts to increase persistence is the personalized, campus-based coaching support provided to students who enroll at BHCC and UMass Boston.

FY20 OBJECTIVES & PERFORMANCE MEASURES

- 1. **Coordinate DHSP, CRLS, nonprofit, and higher education partners to build capacity to support low-income and first-generation college students and improve student post-secondary outcomes.**
- 2. **Provide personalized, campus-based coaching support to graduates of CRLS, YouthBuild, and the Community Learning Center who enroll at BHCC and UMass Boston.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of practitioners actively participating in CSI Network	65	75	75
2	Number of students receiving coaching services through CSI	180	223	250

HUMAN SERVICES - COMMUNITY ENGAGEMENT TEAM

MISSION & SERVICES




The Community Engagement Team (CET) reaches out to and engages underserved Cambridge families from different cultural, racial and linguistic communities to promote their engagement in City and community resources and to develop community leadership. CET also provides technical assistance and training to local agencies on best outreach and engagement practices.

Since 2014, CET has offered the *Making Connections* training program, a seven-session outreach training program that emphasizes 20 core skills necessary to effectively engage community members in City events, programs, and services. This training program, now offered twice a year, is for anyone who wants to become proficient in community outreach and engagement, including individuals whose jobs focus on connecting residents to services.



CET Outreach Workers

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Provide outreach and education to underserved English language learners and minority communities to engage families, caregivers, and children in resources and learning opportunities.**
-  2. **Support the participation of underserved and minority communities in City and community processes to ensure that diverse perspectives are included.**
-  3. **Provide training and technical assistance to City agencies and community-based organizations.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of parents contacted by outreach workers to inform them about parenting or early literacy events	791	800	800
2	Number of agencies/programs that have received CET's technical assistance, including Making Connections training to help them build their community engagement capacity and become more welcoming to underserved communities of Cambridge	28	30	30
3	Attendance by providers and community members at citywide networking events	249	255	260

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$366,890	\$400,105	\$421,400
OTHER ORDINARY MAINTENANCE	\$188,040	\$189,915	\$193,075
TRAVEL & TRAINING	\$0	\$500	\$500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$554,930	\$590,520	\$614,975
FULL-TIME BUDGETED EMPLOYEES	1	1	1

HUMAN SERVICES - FAMILY POLICY COUNCIL

MISSION & SERVICES



The goal of the Family Policy Council is to develop policy and program recommendations to ensure that Cambridge is a place where children and youth are healthy, safe, educated, and civically engaged. Its membership includes the Mayor, residents, elected officials, City department heads, community and nonprofit leaders, as well as business, early childhood, philanthropic, university, and youth representation. The Council developed the *Find It Cambridge* website to make it easier for families to access information, services, and resources in Cambridge. In FY20, the Council will continue to explore ways to create a more coordinated system of care for young people with a focus on math outcomes.

The Cambridge Youth Council includes 13 high school students who work on projects related to the Family Policy Council's goals and topics that are of interest to young people. In FY20, Youth Council members will continue to address equity and opportunity as well as promote their Facebook and Instagram campaign called Cambridge Raw Perspectives.



Cambridge Youth Council at the National League of Cities in Washington D.C.

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Develop policies and programs to make it easier for families to access information, services, and resources in Cambridge and deepen family engagement.**
-  2. **Increase youth engagement in the civic life of Cambridge through the creation of opportunities for youth participation.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Percent of organizations serving Cambridge families engaged with the Find It Cambridge website	75%	85%	90%
2	Number of activities organized and implemented by the Youth Council to engage with other youth and with families	10	11	12

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$169,855	\$172,525	\$190,000
OTHER ORDINARY MAINTENANCE	\$37,105	\$37,740	\$62,590
TRAVEL & TRAINING	\$15,450	\$15,450	\$15,600
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$222,410	\$225,715	\$268,190
FULL-TIME BUDGETED EMPLOYEES	1	1	1

HUMAN SERVICES - INCLUSION INITIATIVE

MISSION & SERVICES

The inclusion of children with disabilities is a priority of the City. DHSP welcomes individuals with disabilities who meet the basic eligibility requirements of the out-of-school time programs. The percentage of children with Individualized Education Plans (IEPs) who are currently enrolled in DHSP programs reflects or is greater than that of the Cambridge Public Schools. The first contact for families who are seeking to enroll their child who may need additional support into a DHSP program such as Community Schools, Youth Programs, Childcare, and King Open Extended Day is full-time staff from the Inclusion Initiative. Program staff receive specialized training in how best to structure their programs to be inclusive in specific methods such as: positive behavior support, de-escalation, and creating inclusive environments. Individuals, either independently or with the provision of reasonable accommodations, should be able and willing to participate in group activities; understand and follow program rules; conduct themselves safely and appropriately in a group setting; and successfully transition from one activity to another. In FY20, the Inclusion Initiative will continue to coach programs on increasing their capacity to serve children in inclusive environments through the use of quality standards.



Clip charts, a simple behavior management strategy to promote positive behavior

FY20 OBJECTIVES & PERFORMANCE MEASURES



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

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of children with IEPs successfully participating in OST programs (summer/school year)	152/325	202/320	200/340
1	Number of Quality Improvement Action Plans developed through coaching support	2	13	15
1	Percent of children with IEPs retained in programs more than 2 years	62%	65%	68%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$690,365	\$829,360	\$935,600
OTHER ORDINARY MAINTENANCE	\$31,910	\$40,000	\$40,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$722,275	\$869,360	\$975,600
FULL-TIME BUDGETED EMPLOYEES	2	2	2

HUMAN SERVICES - KING OPEN EXTENDED DAY

MISSION & SERVICES

The King Open Extended Day (KOED) provides high quality, child-centered social learning and academic support to King Open students in junior kindergarten through fifth grade during the school day and after school. Enlisting and engaging families as partners with King Open faculty, KOED staff create a rich and responsive environment of learning and community that reinforces each child's sense of identity, self-esteem, and belonging.

KOED staff utilize project-based learning curriculum delivery along with the Responsive Classroom approach to teaching practice and the Nurtured Heart approach to relationship building. Head teachers at KOED work within the King Open school day classrooms for 5-10 hours per week supporting students' academic development by facilitating one-on-one instruction, supporting classroom instruction, participating in Response to Intervention initiatives, and participating in special education support.



KOED supports children's social, emotional, and academic learning

FY20 OBJECTIVES & PERFORMANCE MEASURES

1. Continue to provide high quality social skill building and afterschool programming. Continue to support students' academic development by working with King Open School faculty during the school day.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of King Open students in junior kindergarten through fifth grade enrolled in KOED	114	120	130
1	Number of students receiving individualized academic support at least twice a week during King Open school day classes from KOED staff	43	50	60
1	Development of qualitative data collection method to measure the social and emotional outcomes of children and families enrolled in KOED	n/a	n/a	100%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$701,745	\$749,810	\$843,325
OTHER ORDINARY MAINTENANCE	\$55,315	\$55,355	\$55,355
TRAVEL & TRAINING	\$4,500	\$4,500	\$4,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$761,560	\$809,665	\$903,180
FULL-TIME BUDGETED EMPLOYEES	1	1	1

HUMAN SERVICES - STEAM

MISSION & SERVICES

The STEAM (Science, Technology, Engineering, Arts, and Math) Initiative was created to enhance and expand students' access to quality STEAM learning experiences from birth to adulthood. Through the collaborative efforts of Cambridge Public Schools (CPS), the City, OST program providers, universities, and industry, it is the Initiative's vision that:

- All residents in Cambridge will engage in quality STEAM learning experiences, regardless of economic and social barriers.
- Students will graduate from high school with high levels of STEM literacy and 21st century skills, empowered to make decisions about what they want to do, and able to be an engaged and responsible citizen in an increasingly technologically-driven society.
- The local pipeline to Cambridge's STEM workforce will reflect the diversity of the community (gender, ethnicity, individuals with disabilities, etc.).
- Cambridge will be recognized nationally as an innovative city that is a leader in both STEM industry and STEAM education.



A young participant at a STEAM in the Community event

The STEAM Initiative is engaged in efforts that will build a more cohesive system of programs and opportunities that will foster equity and access in STEAM education. The FY20 DHSP budget includes \$30,000 to support coaching for programs serving children and youth. In FY20, DHSP and the Cambridge Public Library will partner to further that vision by making Cambridge libraries centers for STEAM learning.

FY20 OBJECTIVES & PERFORMANCE MEASURES

1. Create a shared understanding among CPS, OST, higher education, and industry partners of quality measures for STEAM programs. Support program staff interested in deepening their expertise in delivering quality STEAM programming.
2. Expand participation of families and learners in STEAM education.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of educators supported with professional development or coaching to enhance STEAM program offerings	45	60	80
2	Number of adults and children participating in hands-on STEAM in the Community neighborhood events	660	730	900

HUMAN SERVICES - CHILDCARE & FAMILY SUPPORT SERVICES

MISSION & SERVICES

The Childcare and Family Support Division offers children high-quality services that support their social and emotional development and school success in preschool and afterschool programs. Approximately 170 Cambridge preschool children ages 2.9 to kindergarten benefit from play-based early learning experiences provided in a stimulating and nurturing environment. Eight of the ten preschool classrooms are accredited by the National Association for the Education of Young Children. In FY20, the Division will implement a more equitable lottery system for preschool enrollment and increase scholarships to better serve all families. Also in FY20, the King Open Preschool will add an additional classroom and the Haggerty Preschool will change from a half-day to a full-day program.



Building forts at the King Afterschool

Approximately 170 Cambridge children ages 4.5 to 11 years old participate in afterschool programming five days a week, as well as in programs offered during school vacation weeks and on snow days. Programs offer developmentally appropriate, project-based learning curriculum linked to the school day learning goals. Activities are designed to improve children's personal and social development.

FY20 OBJECTIVES & PERFORMANCE MEASURES

1. Continue to offer high quality, affordable, licensed preschool and afterschool programming to a diverse population.
2. Provide families with parenting education and engagement to support them in raising children who thrive and succeed.
3. Continue to support connections between school day and afterschool staff to provide consistent support to children and families.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Percent of children receiving a subsidy or scholarship	30%	30%	45%
1	Percent of teachers remaining for more than 2 years	57%	66%	68%
2	Percent of preschool and afterschool families engaged with staff around student progress and development	65%	70%	70%
3	Number of collaborations between preschool and afterschool programs	14	12	14
3	Number of children for whom a connection is made between school day and afterschool teaching staff	104	110	110

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$3,806,530	\$3,926,245	\$4,504,155
OTHER ORDINARY MAINTENANCE	\$139,520	\$179,870	\$233,215
TRAVEL & TRAINING	\$11,125	\$17,500	\$17,950
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,957,175	\$4,123,615	\$4,755,320
FULL-TIME BUDGETED EMPLOYEES	29	29	37

HUMAN SERVICES - COMMUNITY SCHOOLS

MISSION & SERVICES

Twelve Community School (CS) sites provide a network of neighborhood services offering educational, cultural, social, and recreational opportunities for all age groups, including OST programs, enrichment classes, school vacation camps and full day summer camps. STEAM education has been a priority; Chromebooks were purchased for each site and all summer camps have integrated STEAM programming into the curriculum, with a special focus at the MLK summer and vacation camps. A second priority has been maintaining specialized junior kindergarten and kindergarten cohorts at selected CS sites. Arts education remains a focus through visual and performing art classes. Financial assistance is provided in all aspects of the programs.



African drumming class

CS Directors also plan senior cultural and social outings which introduce residents from across the City to one another. The Summer Arts in the Parks activities, Camp Information Night, Annual Citywide Children's Art Gallery, and many senior events are vehicles to bring together residents of all ages representing the diversity of the City. All programs focus on best practices and professional development with an emphasis on inclusion, quality, and developmentally appropriate curriculum and safety. Several programs participate in the Agenda for Children's Quality Initiative identifying program strengths and implementing improvement goals, family engagement, staff professional development, evaluation, and long-term planning.

FY20 OBJECTIVES & PERFORMANCE MEASURES

1. Continue to provide quality OST programs such as enrichment classes and summer and vacation camps.
2. Provide year-round programs and events for children, families, and seniors to foster community.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of children served citywide during the school year	1,314	1,300	1,315
1	Percent of children receiving scholarships during the summer	18%	21%	25%
1	Children served in summer camps	880	808	840
2	Number of Arts in the Park events	165	162	165
2	Number of adult, family, and senior events	400	350	350

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$3,288,000	\$3,599,995	\$3,420,725
OTHER ORDINARY MAINTENANCE	\$742,705	\$905,340	\$910,340
TRAVEL & TRAINING	\$0	\$2,000	\$2,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,030,705	\$4,507,335	\$4,333,065
FULL-TIME BUDGETED EMPLOYEES	19	19	19

HUMAN SERVICES - YOUTH PROGRAMS



MISSION & SERVICES

The mission of Cambridge Youth Programs (CYP) is to offer diverse program services, including enrichment, relationship building, and opportunities that enable Cambridge Youth ages 9-19 to thrive and feel a sense of belonging, resulting in young adults who are ready for future employment, higher education, civic engagement, and adult life. CYP provides year-round activities for more than 1,000 youth each year. CYP operates two distinct programs at four of the Youth Centers - an afterschool program for youth in grades 4-8 and an evening Teen Program for youth in grades 9-12. One Youth Center serves teens exclusively from 2:00 to 9:00 p.m. CYP programs are designed to align with national research to promote youth development and leadership. In addition, CYP offers affordable, fun, high-quality, full-day programs during school vacation weeks and summer months. In FY20, CYP will begin to design new elements of its teen programming including formalizing transition programming, coordination with the College Success Initiative and implementing new staff development.



Teens strength training at the Moore Youth Center in preparation for winter sports season

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide quality, affordable OST programs for preteens, middle schoolers (grades 4-8), and teens (grades 9-12).
-  2. Strengthen connections to families, neighborhoods, schools, and community-based organizations.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of 4th-8th graders enrolled in afterschool programs	386	375	380
1	Percent of youth grades 4-8 who continue with programs for more than 2 years	68%	70%	70%
1	Number of staff engaged in data-driven quality improvement and professional development efforts	32	38	38
1	Number of teens engaged in specialized programs, including work-based learning and leadership development programs	162	140	140
1	Percent of young people that can identify an adult champion at CYP	n/a	n/a	75%
2	Community events sponsored or supported by CYP	53	50	50

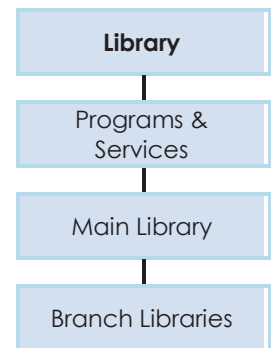
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$2,478,110	\$2,803,200	\$3,080,930
OTHER ORDINARY MAINTENANCE	\$158,820	\$198,750	\$198,550
TRAVEL & TRAINING	\$6,000	\$6,000	\$6,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,642,930	\$3,007,950	\$3,285,680
FULL-TIME BUDGETED EMPLOYEES	19	20	20

LIBRARY

DEPARTMENT OVERVIEW

Since 1889, the Cambridge Public Library has been a vibrant place of learning and community where all are welcome to expand their horizons. Through the Main Library and six neighborhood branches, the Library operates as a unified system to provide free and confidential access to information and services, deliver engaging experiences through programs and events, and offer welcoming spaces for community gatherings and conversations. The Library strives to be the civic heart of the community—a place where people connect, learn, reflect, and dream.



Each year, the Cambridge Public Library issues approximately 9,000 library cards, circulates over 1 million items, welcomes 900,000 visitors, and hosts 2,000 free community programs. The Library's author events and lecture series connect Cambridge residents with world-class writers, musicians, scholars, and scientists. Cambridge residents are informed and empowered by free courses in topics ranging from genealogy and family history to coding. As part of the STEAM Initiative (or Science, Technology, Engineering, Art, and Math), the Library will circulate STEAM Kits—non-traditional STEM learning materials that teach 21st century skills like math, design and computational thinking—that patrons may check out and take home. This new collection will provide access to these quality learning experiences to individuals and families who may not otherwise have access to them.

In Fall 2019, the Library will celebrate the opening of the new Valente Branch Library, which will be part of the King Open and Cambridge Street Upper Schools and Community Complex. The Main Library will also celebrate the launch of the new Makerspace (The Hive), the Library's new STEAM creativity and tinkering zone.

With the opening of the new Valente Branch Library, the system's physical locations will be open a collective total of 298 hours each week. The Library also conducts outreach to bring its services to locations in the community, such as assisted living facilities and low-income housing sites. The Library is open 24/7 online, with robust online resources include access to digitized one-of-a kind historic material and downloadable or streaming books, movies, music, magazines, and training.

DEPARTMENT FINANCIAL OVERVIEW





FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
FINES & FORFEITS	\$75,335	\$70,000	\$65,000
INTERGOVERNMENTAL REVENUE	\$441,955	\$444,245	\$444,245
TAXES	\$10,236,525	\$10,821,120	\$11,945,115
TOTAL BUDGETED REVENUE	\$10,753,815	\$11,335,365	\$12,454,360
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$7,900,050	\$8,131,750	\$8,987,795
OTHER ORDINARY MAINTENANCE	\$2,619,145	\$2,972,760	\$3,381,415
TRAVEL & TRAINING	\$97,670	\$112,150	\$85,150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$10,616,865	\$11,216,660	\$12,454,360
FULL-TIME BUDGETED EMPLOYEES	69	70	72

LIBRARY - PROGRAMS & SERVICES

MISSION & SERVICES

The many services and programs the Library system offers span seven library locations. Because the Library operates as one entity, the objectives and performance measures listed below reflect programs and services offered by the entire Cambridge Public Library system. Every library location checks materials in and out, answers patron queries, offers adult and children's programs, registers new borrowers for library cards, and selects new materials for collections.

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Provide library users with access to a broad collection of print, electronic, and audiovisual resources as well as the latest technology and STEAM tools within the library and remotely.
-  2. Create meaningful, timely programs and community collaborations that bring community members together to learn, share, and grow.
-  3. Promote literacy development, including reading and STEAM literacy, for all ages. Partner with DHSP, nonprofits, schools, universities, and businesses to support literacy and skill building. Leverage new MakerSpace (The Hive), Learning Lab, and Tech Bar.
-  4. Expand the Library's strategies to address equity, diversity, and inclusion, working with the City's Community Engagement Team and recruiting and promoting a staff that is reflective of Cambridge's diversity.

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Check-outs	1,200,944	1,200,000	1,300,000
1	Renewals	280,517	270,000	270,000
1	Check-ins	1,091,634	1,000,000	1,100,000
2	Net new acquisitions purchased and catalogued for library collection	53,623	46,000	50,000
2	Number of items in collection	404,296	375,000	410,000
2	eContent accessed	180,695	185,000	195,000
2	In-library computer sessions	129,564	135,000	140,000
2	Downloads of e-books and audio books	128,416	125,000	125,000
2	Number of searches for online research resources	243,302	250,000	250,000
2	Library website views	915,124	922,000	922,000
2	Total program attendance	69,628	80,000	80,000
2	Number of materials delivered to home-bound residents and senior housing	7,954	7,600	7,600
3	New cardholders registered	9,235	10,000	10,000
3	Number of active cardholders	80,991	80,000	80,000
3	Children's books checked out during the summer	78,071	75,000	75,000
3	Book discussion groups for all ages	169	150	175
3	Storytimes for preschool children	431	425	475
3	On-site storytimes at daycare centers and nursery schools	304	200	200
3	Storytimes/sing-alongs conducted in languages other than English	33	30	30
3	Programs that promote adult literacy and English proficiency	1,567	1,000	1,000
3	Individual tutoring sessions for adults learning English	3,652	1,800	1,800
3	Participation in STEAM and technology literacy classes	1,674	2,500	3,000

LIBRARY - MAIN LIBRARY

MISSION & SERVICES

The award winning, 103,900 sq. ft. Main Library is the largest location in the Cambridge Public Library system. The historic original building, donated by Fredrick H. Rindge, is in the Richardsonian style and was renovated by Ann Beha Architects. A contemporary wing was added in 2009, designed by William Rawn Associates. The Main Library features comfortable seating, public desktop computers and laptops, and community meeting spaces. It is open seven days a week from September through June and six days a week in July and August, offering the most in-depth selection of materials for at-home and in-library use. It also offers lectures, films, author events, concerts, and other educational and cultural events for the Cambridge community.



The Main Library at 449 Broadway

All of the administrative functions of the library are housed in the Main Library, including financial operations, purchasing, human resources, facilities management, information technology, STEAM learning, acquisitions and processing of library materials, marketing, programming, and outreach to children and families, teens, emerging adults, and older adults. The Library's new MakerSpace, The Hive, will open in Fall/Winter 2019.

FY20 OBJECTIVES & PERFORMANCE MEASURES

1. **Promote active use of the Main Library and offer welcoming, accessible, well-maintained, and easy to navigate facilities that meet the current needs of library patrons.**
2. **Working with local organizations and other City departments, expand program offerings to families, teens, emerging adults, and older adults, including support for immigrants, healthy cooking classes, financial literacy, computational programming, STEAM classes, and current events.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of visitors	565,422	550,000	550,000
1	Author readings, lectures, films, concerts, and other cultural programming that promote library use and community building	1,006	1,000	1,300
1	Number of times conference rooms are used for public and neighborhood meetings	3,388	3,000	3,000

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$5,943,920	\$6,220,860	\$6,646,320
OTHER ORDINARY MAINTENANCE	\$2,537,330	\$2,671,255	\$3,212,535
TRAVEL & TRAINING	\$97,670	\$112,150	\$85,150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$8,578,920	\$9,004,265	\$9,944,005
FULL-TIME BUDGETED EMPLOYEES	52	53	54

LIBRARY - BRANCH LIBRARIES

MISSION & SERVICES

The Cambridge Public Library system has six branch libraries: Boudreau, Central Square, Collins, O'Connell, O'Neill, and Valente. Branch libraries are designed to provide neighborhood-based services, especially to children and families, and their intimate size enables them to customize service for the unique needs of their constituents. Branch library collections specialize in high-demand materials, such as popular fiction and nonfiction books for adults and children, and audiovisual materials. The Central Square Branch Library is home to the Library's Adult Literacy Program, which serves hundreds of community members annually.





Rendering of the new Valente Branch

The new Valente Branch building will reopen in Fall 2019. After opening, Valente Branch will be open to the community six days per week, Monday through Saturday. These generous open hours will maximize residents' opportunities to enjoy the branch's brand-new collections, as well as gathering and learning spaces. The meeting room will host a robust schedule of library programming and also be reservable for public and neighborhood meetings.

The joint work under the STEAM Initiative will support more activities at the branch libraries, which are closer to the City's low-income housing developments, elementary and upper schools, and City and community organizations that provide out-of-school-time programming.

FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Promote library use and support neighborhood vitality by providing outstanding customer service and warm, welcoming gathering and learning spaces.**
-  2. **Deepen collaborations with neighborhood organizations and enhance outreach to extend the library to underserved patrons, including expanding programs for babies and their caretakers and STEAM programming for youth and families.**

OBJ.	PERFORMANCE MEASURES	FY18 ACTUAL	FY19 PROJECTED	FY20 TARGET
1	Number of visitors to the branch libraries	340,668	325,000	425,000
1	Programs offered to the community	1,090	1,100	1,200
1	Number of times conference rooms used for public and neighborhood meetings at Valente, O'Neill, and the Central Square branches.	n/a	n/a	250

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$1,956,130	\$1,910,890	\$2,341,475
OTHER ORDINARY MAINTENANCE	\$81,815	\$301,505	\$168,880
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,037,945	\$2,212,395	\$2,510,355
FULL-TIME BUDGETED EMPLOYEES	17	17	18

VETERANS' SERVICES

DEPARTMENT OVERVIEW

The Veterans' Services Department provides specialized support and access to a network of benefits, services, and programming to ensure that all veterans, their survivors, and their dependents not only survive, but thrive.

Veterans' Services

Administration

The state-mandated MGL Chapter 115 public assistance program provides monetary aid in the form of housing assistance, medical reimbursements, and a cash benefit to qualified veterans and/or their dependents. Veterans' Services is charged with the disbursement of the Chapter 115 cash benefits to ensure that no veterans or their families are hungry, homeless, or medically deprived. Approximately 75% of the cash benefits are reimbursed to the City by the state. The Department further assists clients with applying for federal Department of Veterans Affairs (VA) benefits and Social Security programs.

The Department creates robust programming and specialized services to meet the needs of the community by engaging more residents, universities, and businesses through community outreach, workshops, and events. The Department takes an individualized, holistic approach in supporting veterans, which includes support from initial entry into treatment and services, and is ongoing until there is increasing stability. Much of the programming is offered through the Veterans' Life and Recreation Center (VLRC), which focuses on life skills, restorative therapies, alternative health and wellness, and social networking opportunities for veterans. In November, during the week of Veterans Day, the Department celebrates Veterans Appreciation Week, featuring seven days of activities and services for veterans and family members.

In FY20, in collaboration with the Harvard Law School, Veteran Legal Service Center, and the Commonwealth of Massachusetts, the Department will be the first city veterans' department in the state to pilot an online and mobile application. The application will allow veterans, or their advocate, to initiate a claim for benefits. The Department will continue to offer workshops for City staff called Working with a Veteran, offer City staff who are veterans expedited veterans' services, and collaborate with local universities to engage with student veteran organizations and increase referrals from campuses. Staff also offer Question & Answer sessions to local businesses to build a more direct connection between veterans and the Department. In addition, deepening relationships with universities and businesses enables the Department to simplify complex hiring processes to give veterans a hiring advantage while aiding businesses in reaching their own diversity goals.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
INTERGOVERNMENTAL REVENUE	\$420,630	\$378,370	\$378,370
TAXES	\$621,740	\$788,310	\$870,565
TOTAL BUDGETED REVENUE	\$1,042,370	\$1,166,680	\$1,248,935
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$321,135	\$374,410	\$394,835
OTHER ORDINARY MAINTENANCE	\$63,295	\$64,800	\$64,800
TRAVEL & TRAINING	\$779,225	\$743,000	\$789,300
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,163,655	\$1,182,210	\$1,248,935
FULL-TIME BUDGETED EMPLOYEES	2	2	2

VETERANS' SERVICES - ADMINISTRATION & BENEFITS

MISSION & SERVICES





The Department is committed to assisting newly arriving veterans as well as long-term residents. Its goal is to not only provide VA and MGL Chapter 115 benefits, but to nurture collaboration and regional partnerships, build community outreach, and provide education that focuses on veteran minority populations as well as the most vulnerable in the City. This is done while regularly reviewing client services and operational efficiency.

Collaborating with national organizations and regional events enables the Department to enhance initiatives such as promoting artistic talent in the veteran community and supporting alternative therapies like meditation, acupuncture, and yoga. Building on a relationship with the Department of Defense, Veterans' Services now receives notification of all US Armed Services members at the time when they arrive to the City, enabling staff to proactively reach out to a new veteran population.

With a focus on diversity, the VLRC has encouraged new groups such as the Cambridge Women Veterans' Organization, Foreign-Born Veterans Organization, and Another Way of Life for veterans in recovery to develop and increase membership. The Department will expand this initiative to include LGBTQ+ veterans. Through a new research partnership, the Department is investigating veteran minority populations who were unrepresented in historic records and monument dedications.



FY20 OBJECTIVES & PERFORMANCE MEASURES

-  1. Increase public awareness of veterans' benefits, services, and observances through the website, social media, and scheduled outreach.
-  2. Encourage community participation in veterans' events through value-focused outreach and tabling at City festivals. Increase service outreach to the most vulnerable in the community.
-  3. Continue to upgrade City staff skills with an emphasis on team building, skill sharing, diversity, and inclusion.
-  4. Aggressively identify and access federal and state resources for eligible clients.

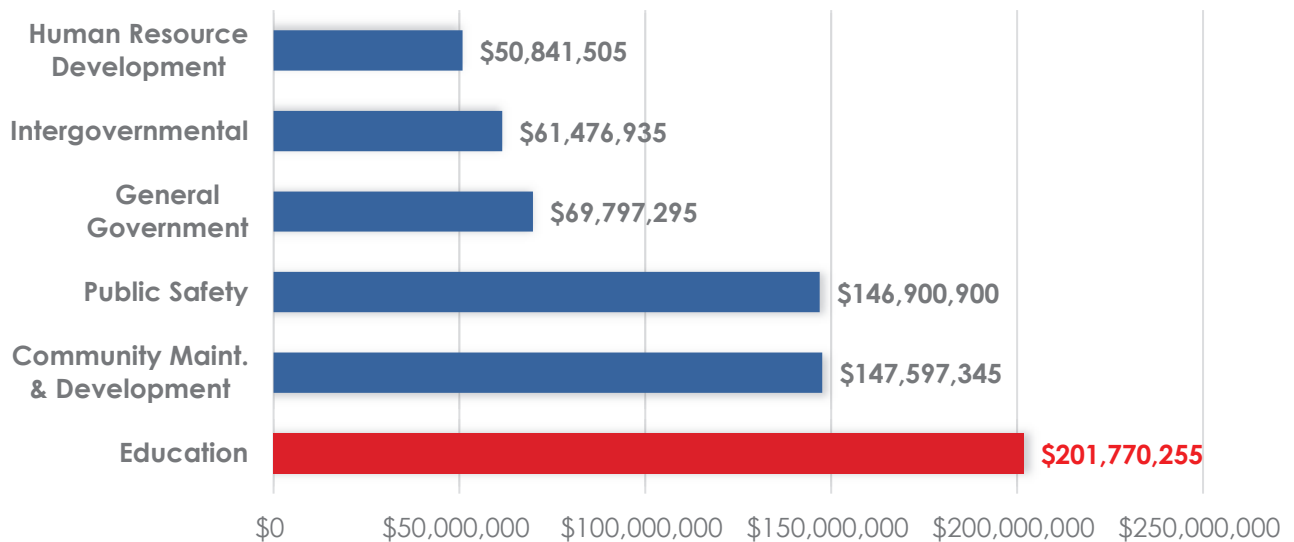
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
SALARIES & WAGES	\$321,135	\$374,410	\$394,835
OTHER ORDINARY MAINTENANCE	\$63,295	\$64,800	\$64,800
TRAVEL & TRAINING	\$779,225	\$743,000	\$789,300
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,163,655	\$1,182,210	\$1,248,935
FULL-TIME BUDGETED EMPLOYEES	2	2	2

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EDUCATION

FY20 OPERATING BUDGET - EXPENDITURES BY FUNCTION: \$678,384,235



FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 PROPOSED
CHARGES FOR SERVICES	\$75,000	\$75,000	\$75,000
FINES & FORFEITS	\$100,000	\$100,000	\$100,000
INTERGOVERNMENTAL REVENUE	\$24,035,875	\$22,604,940	\$22,604,945
MISCELLANEOUS REVENUE	\$897,125	\$200,000	\$200,000
TAXES	\$160,507,435	\$168,089,555	\$178,790,310
TOTAL BUDGETED REVENUE	\$185,615,435	\$191,069,495	\$201,770,255
PROGRAM EXPENDITURES			
EDUCATION	\$182,074,480	\$191,069,505	\$201,770,255
TOTAL BUDGETED EXPENDITURES	\$182,074,480	\$191,069,505	\$201,770,255

EDUCATION

DEPARTMENT OVERVIEW

The School Committee adopted the FY20 School budget of \$201,770,255 which represents an increase of \$10,700,755 or 5.6% over the FY19 budget of \$191,069,500. The FY20 budget meets financial guidelines established by the City Manager. Detailed information on the FY20 School budget can be found on the Cambridge Public Schools (CPS) website at www.cpsd.us.

Superintendent Dr. Kenneth Salim's message for FY20 reads as follows:

I am pleased to present to you and to the Cambridge Public Schools (CPS) community this budget for fiscal year 2020. The total investment of \$201,770,250 represents a 5.6% increase over the current fiscal year. More than 7,200 students attend CPS schools and our enrollment continues to rise. This budget proposal includes the resources to respond to enrollment growth and to make additional investments to support the continued implementation of the 2017-2020 District Plan. The five strategic objectives identified as part of the District Plan guide our on-going work and support our shared vision of rigorous, joyful and culturally responsive learning and personalized support so that every student can achieve postsecondary success as engaged community members:

Equity and Access: Provide equity and access to increase opportunity and achievement.

Engaging Learning: Provide engaged learning for students and staff to strengthen instruction for all types of learners.

Whole Child: Support the whole child as an individual.

Partnership: Expand and strengthen family partnerships and community partnerships.

Improvement: Improve implementation and progress monitoring.

Each year as we develop the upcoming year's budget, we hear from many stakeholders in the CPS community. In collaboration with the School Committee, we establish a schedule of meetings and public hearings to gather input from committee members and members of the CPS community and to share important information about emerging priorities. We work closely with our principals and administrators to understand the needs and priorities of schools. Through this process, elementary staffing and support for our youngest students emerged as a particular focus of our budget development for FY 2020. In crafting this budget proposal, we continued our work in aligning resources to support the implementation of the District Plan, using the District Plan Strategic Objectives and Initiatives as a framework for analyzing and prioritizing budget proposals. We are fortunate to have the financial resources to make new and expanded investments in several key initiatives. These are highlighted below, organized by strategic objective, although they may span multiple objectives.

Equity and Access

Upper School Interventionists: The Upper School Enhanced Math program, initiated in SY 2018-19, focuses on creating equitable learning communities that provide all students with access to challenging curriculum and personalized support. Additional math interventionists will support the program expansion to 8th grade.

Expansion of Equity and Dynamic Diversity Development Initiatives: The district will build on its ongoing work in creating an anti-racist, multicultural and inclusive organization. We will support the completion of the work of Nellie Mae Building Equity Bridges grant that has allowed CPS to explore the root causes

of inequity, launch a student peer leadership program, and engage in new approaches to anti-bias training for all of our staff.

Engaged Learning

Elementary Paraprofessionals/Instructional Aides: To provide consistency in paraprofessional support across elementary schools, especially for students in younger grades, the district will increase instructional aide staffing and provide professional development for aides in early literacy and mathematics as well as strategies for providing social emotional and behavioral supports for students.

Whole Child

Elementary Math Interventionists: New math interventionist positions in the elementary schools will support the continued development and implementation of multi-tiered systems of support for all students.

Social Emotional Learning (SEL): Building on the comprehensive district-wide SEL work underway for the past several years, an additional district social worker will expand our ability to provide training and coaching to educators and paraprofessionals, to develop a model for supporting the transition of JK and kindergarten students, and to support a Positive Behavior Intervention System (PBIS) pilot at three elementary schools.

Inclusive Practices: We will strengthen educators' capacity to meet complex student needs within the general education setting by expanding professional learning and support within schools about inclusive practices.

Becoming A Man: CRLS will partner with Becoming a Man (BAM), a nationally recognized mentoring program that inspired the development of President Obama's My Brother's Keeper initiative. This program will provide targeted support to young men of color by connecting them to mentors and providing lessons centered on social emotional development, as well as academic and career skills, integrating clinical theory and practice in a culturally relevant way.

Autism Spectrum Disorder(ASD) Postsecondary Program: We will launch a comprehensive post-graduate program, including school-to-work support, for the first cohort of students in the district's ASD program who will transition from K-12 to postsecondary education.

Family and Community Partnerships

The Mind Matters: The budget includes dedicated funding for The Mind Matters: Families Make a Difference course for families. This 20-hour hands-on learning series, delivered in both English and Spanish, teaches participants how to build the social emotional intellectual skills of children ages four to eight.

Elementary Out of School Time Partnerships: The district will explore opportunities for improving the coordination of elementary out-of-school time (OST) programming, working with K-5 OST partners to develop a network for elementary students that is modeled on the Middle School Network.

Underlying all of the above investments is our commitment to equity. As stated in our District Equity statement, students from historically under-served communities may need more in order to achieve their full potential in our public schools. This "more" is made possible when we keep in mind how we use resources in our schools. This budget adds staffing at the classroom level and in strategic roles that will help us make the most of the school day, along with support to educators to deepen their understanding of the diverse learning needs within our school district. Among the specific beneficiaries of these improvements are groups of students who deserve more than what we have previously been able to

provide including students of color, students with disabilities, and students from lower-income backgrounds.

I am honored to have the opportunity to work with a talented group of school and district leaders, outstanding educators, committed support staff, valuable partners, and highly engaged students and families. I want to acknowledge the City Manager for his commitment to education and the Cambridge Public Schools. He and his staff have been and continue to be important and supportive partners.

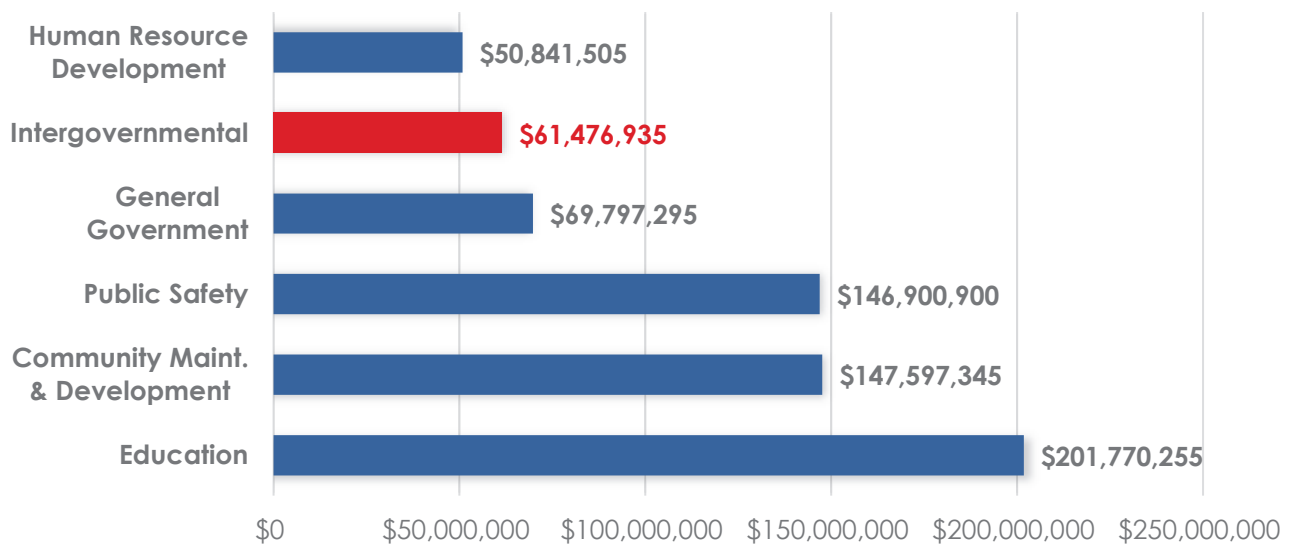
I look forward to continued dialogue with the School Committee as well as other stakeholders in our community.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$75,000	\$75,000	\$75,000
FINES & FORFEITS	\$100,000	\$100,000	\$100,000
INTERGOVERNMENTAL REVENUE	\$24,035,875	\$22,604,940	\$22,604,945
MISCELLANEOUS REVENUE	\$897,125	\$200,000	\$200,000
TAXES	\$160,507,435	\$168,089,555	\$178,790,310
TOTAL BUDGETED REVENUE	\$185,615,435	\$191,069,495	\$201,770,255
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$147,917,690	\$157,157,000	\$165,758,200
OTHER ORDINARY MAINTENANCE	\$32,482,645	\$32,782,220	\$34,646,800
TRAVEL & TRAINING	\$944,365	\$880,985	\$949,955
EXTRAORDINARY EXPENDITURES	\$729,780	\$249,300	\$415,300
TOTAL BUDGETED EXPENDITURES	\$182,074,480	\$191,069,505	\$201,770,255
FULL-TIME BUDGETED EMPLOYEES	0	0	0

INTERGOVERNMENTAL

FY20 OPERATING BUDGET - EXPENDITURES BY FUNCTION: \$678,384,235



FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 PROPOSED
CHARGES FOR SERVICES	\$25,433,840	\$25,342,670	\$27,117,450
INTERGOVERNMENTAL REVENUE	\$22,366,735	\$9,447,370	\$9,447,370
TAXES	\$24,832,625	\$24,600,090	\$24,912,115
TOTAL BUDGETED REVENUE	\$72,633,200	\$59,390,130	\$61,476,935
PROGRAM EXPENDITURES			
CAMBRIDGE HEALTH ALLIANCE	\$7,200,000	\$7,250,000	\$7,350,000
CHERRY SHEET	\$24,403,050	\$27,490,785	\$27,490,785
MASSACHUSETTS WATER RESOURCES AUTHORITY	\$24,713,140	\$25,518,530	\$26,636,150
TOTAL BUDGETED EXPENDITURES	\$56,316,190	\$60,259,315	\$61,476,935

CAMBRIDGE HEALTH ALLIANCE

DEPARTMENT OVERVIEW

The Cambridge Public Health Commission, d/b/a Cambridge Health Alliance (CHA), has served as a vital resource to residents of Cambridge since its 1996 creation as an independent public instrumentality by special act of the legislature, Chapter 147 of the Acts of 1996. The legislation charges CHA to "perform the duties conferred or imposed upon boards of health of cities in the Commonwealth" by state law, which CHA does through its Cambridge Public Health Department. As provided in the legislation, in 1997 the City of Cambridge and CHA entered into an agreement for CHA to perform this essential function, and in 2016 the City and CHA renewed the agreement for an additional seven-year period that runs from July 1, 2017 until the last day of fiscal year 2024.

An integral part of CHA, the Cambridge Public Health Department protects and promotes the health of everyone in Cambridge through services, information, policies, and regulations. Main focus areas are communicable disease prevention and control, emergency preparedness, environmental health, epidemiology, population health initiatives, regulatory enforcement, and school health. The Department plays a major role in several City initiatives, including gender-based violence prevention, the Cambridge Community Response Network, the Agenda for Children, and the Cambridge Food and Fitness Policy Council.

The Department achieved national accreditation through the Public Health Accreditation Board (PHAB) in 2018, becoming one of the first health departments in the Commonwealth of Massachusetts to meet PHAB's rigorous national standards for delivering quality programs and services to the community. The department also worked with partner organizations to implement Year 3 strategies of the City of Cambridge Community Health Improvement Plan, the City's five-year health agenda.

The Department continues to promote disease and injury prevention through direct services and trainings, policy development, and targeted campaigns. Staff also continue to forge relationships with City and community partners to address the underlying social and economic causes of poor health. In addition to achieving accreditation, the Department's key achievements in 2018 included producing the City's first comprehensive overdose data report; engaging men in the #MeToo movement and fatherhood initiatives; expanding the services of the school-based Healthy Smiles oral health program; producing a video on how climate change may impact the Port neighborhood; and implementing a beekeeping regulation.

In addition, Cambridge's Chief Public Health Officer, Claude Jacob, serves as a member emeritus of the National Association of County and City Health Officials' Council of Past Presidents, which advises the NACCHO Board of Directors. Mr. Jacob also serves on the PHAB Board of Directors.

CAMBRIDGE PUBLIC HEALTH DEPARTMENT						
	FY18 Non-Grant Budget	FY18 Grant Budget	Total FY18 Budget	FY19 Non-Grant Budget	FY19 Grant Budget	Total FY19 Budget
DESCRIPTION - DEPARTMENTAL EXPENSES						
Staffing / Personnel	\$6,010,842	\$493,342	\$6,504,184	\$6,306,576	\$505,530	\$6,812,105
Supplies	\$114,826	\$17,492	\$132,318	\$125,065	\$35,285	\$160,350
Services	\$529,569	\$97,077	\$626,646	\$569,844	\$82,345	\$652,189
Travel / Training	\$48,105	\$9,200	\$57,305	\$71,594	\$ -	\$71,594
Total Departmental Expense (1)	\$6,703,342	\$617,111	\$7,320,453	\$7,073,079	\$617,111	\$7,696,238
CHA PUBLIC & COMMUNITY HEALTH SERVICES						
Cambridge Teen Health Center	\$180,800	\$ -	\$180,800	\$222,523	\$ -	\$222,523
Healthcare for the Homeless	\$493,770	\$142,344	\$636,115	\$468,520	\$146,392	\$614,912
Institute for Community Health	\$73,333	\$ -	\$73,333	\$73,333	\$ -	\$73,333
Physician Consultation (2)	\$60,000	\$ -	\$60,000	\$60,000	\$ -	\$60,000
119 Windsor Street - 13,042 Sq.Ft. - Maintenance & Utilities Only	\$70,123	\$ -	\$70,123	\$76,049	\$ -	\$76,049
Administrative Services (IT, Human Resources, Finance & Admin) (3)	\$833,951	\$83,540	\$917,491	\$877,085	\$84,651	\$961,736
Total	\$1,711,977	\$225,884	\$1,937,861	\$1,777,511	\$231,043	\$2,008,553
TOTAL CHA PH EXPENSES (NON-GRANT)	\$8,415,319			\$8,850,589		
TOTAL CHA COMM./PH EXPENSES (4)			\$9,258,314			\$9,704,792

(1) Retiree health expense included in fringe rate. Does not include depreciation expense.

(2) Provided for pediatric, adult medicine, and occupational health consultations.

(3) Calculated at 11% of operational costs for CHA public and community health services plus health department.

(4) Includes CPHD total grant activity expense.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
TAXES	\$7,200,000	\$7,250,000	\$7,350,000
TOTAL BUDGETED REVENUE	\$7,200,000	\$7,250,000	\$7,350,000
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$7,200,000	\$7,250,000	\$7,350,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$7,200,000	\$7,250,000	\$7,350,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

CHERRY SHEET

DEPARTMENT OVERVIEW

The Cherry Sheet is a form showing all state and county charges assessed against the City, as certified by the state. The figures shown here are based on the prior year Cherry Sheet and are subject to revision when the final Cherry Sheet is issued as part of the adopted state budget.

Air Pollution Control (\$59,755): The Department of Environmental Protection supervises six districts statewide. The Metropolitan Boston Control District, of which Cambridge is a member, has a mandate to control air pollution through the enforcement of the Metropolitan Boston Air Pollution Control Acts and Safety Standards.

Education (\$17,214,910): The primary component of this allocation is the Charter School Sending Tuition assessment, which is the amount charged for Cambridge students who attend charter schools. The amount is based on the number of students, multiplied by the tuition rate of the sending district as calculated by the state.

Metropolitan Area Planning Council (\$57,520): Assessments are made to municipalities to finance the Metropolitan Area Planning Council, which promotes urban planning, supports regional collaboration, and responds to common urban problems of member communities.

Public Transportation (\$9,735,160): The Massachusetts Bay Transportation Authority provides bus/minibus, trackless trolley, and underground subway transportation across the City. The 30 surface routes are located within four-tenths of a mile of 95% of all Cambridge residents.

Registry of Motor Vehicles (RMV) Hold Program (\$423,440): This charge enables the City to request that the state RMV not renew the license and registration of an operator/owner of a motor vehicle who has two or more outstanding parking tickets.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$481,300	\$481,300	\$481,300
INTERGOVERNMENTAL REVENUE	\$22,366,735	\$9,447,370	\$9,447,370
TAXES	\$17,632,625	\$17,350,090	\$17,562,115
TOTAL BUDGETED REVENUE	\$40,480,660	\$27,278,760	\$27,490,785
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$24,403,050	\$27,490,785	\$27,490,785
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$24,403,050	\$27,490,785	\$27,490,785
FULL-TIME BUDGETED EMPLOYEES	0	0	0

MASSACHUSETTS WATER RESOURCES AUTHORITY

DEPARTMENT OVERVIEW

The Massachusetts Water Resources Authority (MWRA) oversees the operation of metropolitan Boston's sewer and waterworks system. Since Cambridge has its own source of water, the MWRA traditionally has had little impact on the City's water rate. However, because the MWRA is responsible for improving existing sewerage systems, especially as they affect Boston Harbor, the Authority influences the City's sewer service charge.

For FY20, the MWRA estimated charge of \$26,636,150 represents a 4.2% or \$1,117,620 increase from the FY19 assessment of \$25,518,530. The FY20 MWRA budget amount is based on an estimate received from the MWRA and is subject to change when the MWRA adopts its budget in June 2019. The MWRA assessment accounts for 46% of the total FY20 Sewer Budget.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY18 ACTUAL	FY19 PROJECTED	FY20 BUDGET
CHARGES FOR SERVICES	\$24,952,540	\$24,861,370	\$26,636,150
TOTAL BUDGETED REVENUE	\$24,952,540	\$24,861,370	\$26,636,150
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$24,713,140	\$25,518,530	\$26,636,150
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$24,713,140	\$25,518,530	\$26,636,150
FULL-TIME BUDGETED EMPLOYEES	0	0	0