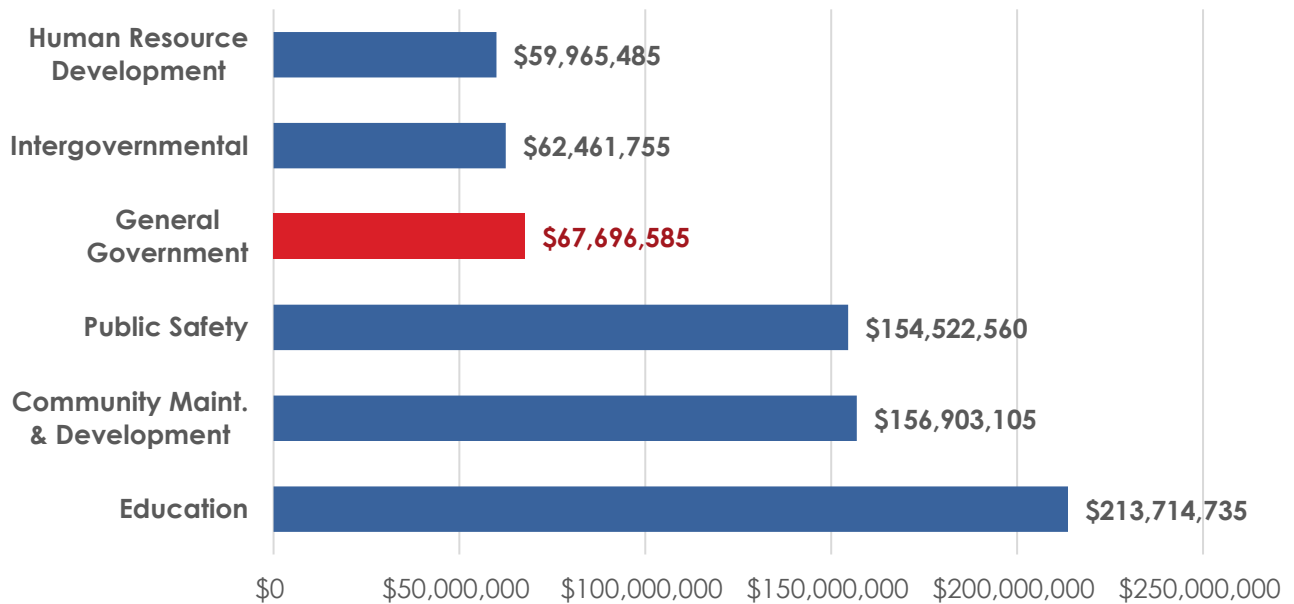


GENERAL GOVERNMENT

FY21 OPERATING BUDGET – EXPENDITURES BY FUNCTION

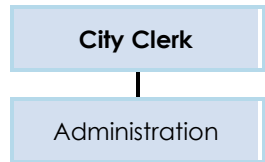


FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 PROPOSED
CHARGES FOR SERVICES	\$874,605	\$838,850	\$839,650
FINES & FORFEITS	\$316,500	\$316,500	\$316,500
INTERGOVERNMENTAL REVENUE	\$13,908,320	\$14,548,115	\$14,637,060
LICENSES AND PERMITS	\$50,480	\$47,500	\$44,000
MISCELLANEOUS REVENUE	\$17,506,185	\$22,619,360	\$17,770,000
TAXES	\$37,608,790	\$30,024,410	\$34,089,375
TOTAL BUDGETED REVENUE	\$70,264,880	\$68,394,735	\$67,696,585
PROGRAM EXPENDITURES			
CITY CLERK	\$1,393,745	\$1,382,255	\$1,456,940
CITY COUNCIL	\$1,792,705	\$1,970,520	\$2,251,890
ELECTION COMMISSION	\$1,471,265	\$1,609,055	\$1,576,455
EMPLOYEE BENEFITS	\$20,219,255	\$27,031,575	\$29,263,815
EXECUTIVE	\$3,499,635	\$3,718,735	\$4,218,150
FINANCE	\$18,508,380	\$20,929,240	\$23,510,125
LAW	\$4,755,920	\$2,755,630	\$2,997,370
MAYOR	\$637,300	\$677,285	\$825,200
PUBLIC CELEBRATIONS	\$1,071,540	\$1,173,865	\$1,556,640
RESERVE	\$0	\$0	\$40,000
TOTAL BUDGETED EXPENDITURES	\$53,866,390	\$61,248,160	\$67,696,585

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.

The Clerk's Office has begun the process of posting the agendas for all City Council committee meetings at least 48 hours prior to the meeting. The office has also begun the process of transcribing all City Council and committee meetings. In addition, the office is making all recently-passed ordinances available online within one week of adoption.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
CHARGES FOR SERVICES	\$285,440	\$254,500	\$255,000
INTERGOVERNMENTAL REVENUE	\$19,300	\$19,300	\$19,300
LICENSES AND PERMITS	\$45,940	\$45,000	\$41,500
TAXES	\$1,020,720	\$1,044,675	\$1,141,140
TOTAL BUDGETED REVENUE	\$1,371,400	\$1,363,475	\$1,456,940
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,255,935	\$1,237,345	\$1,311,410
OTHER ORDINARY MAINTENANCE	\$137,355	\$140,490	\$141,110
TRAVEL & TRAINING	\$455	\$4,420	\$4,420
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,393,745	\$1,382,255	\$1,456,940
FULL-TIME BUDGETED EMPLOYEES	10	10	10

CITY CLERK - Administration

MISSION & SERVICES

The Clerk's Office responds to a variety of public inquiries and provides assistance with birth certificates and other vital records in English, 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.



Residents applying for vital records

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 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	Updates to municipal code published within one week of ordination.	n/a	100%	100%
3	City Council agendas 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	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,255,935	\$1,237,345	\$1,311,410
OTHER ORDINARY MAINTENANCE	\$137,355	\$140,490	\$141,110
TRAVEL & TRAINING	\$455	\$4,420	\$4,420
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,393,745	\$1,382,255	\$1,456,940
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.

City Council

Administration

Policy-Making/Legislation (\$1,768,280): 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. As part of the FY21 Budget, City Council Aides will be budgeted as full-time, benefitted employees.

Council Services (\$291,730): 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: This is a biennial allocation for the City Council Inaugural. The next inaugural celebration will take place in FY22.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
INTERGOVERNMENTAL REVENUE	\$14,110	\$14,110	\$14,110
TAXES	\$1,948,715	\$2,015,245	\$2,237,780
TOTAL BUDGETED REVENUE	\$1,962,825	\$2,029,355	\$2,251,890
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,739,650	\$1,812,605	\$2,115,190
OTHER ORDINARY MAINTENANCE	\$24,430	\$85,215	\$61,500
TRAVEL & TRAINING	\$28,625	\$72,700	\$75,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,792,705	\$1,970,520	\$2,251,890
FULL-TIME BUDGETED EMPLOYEES	2	2	2

CITY COUNCIL - ADMINISTRATION



Front Row: Dennis J. Carlone, Mayor Sumbul Siddiqui, Patricia M. Nolan, Marc C. McGovern, Vice Mayor Alanna M. Mallon Back Row: Quinton Y. Zondervan, Timothy J. Toomey, Jr., E. Denise Simmons, Jivan Sobrinho-Wheeler

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.

FY21 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.

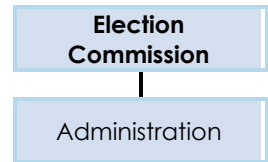
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,739,650	\$1,812,605	\$2,115,190
OTHER ORDINARY MAINTENANCE	\$24,430	\$85,215	\$61,500
TRAVEL & TRAINING	\$28,625	\$72,700	\$75,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,792,705	\$1,970,520	\$2,251,890
FULL-TIME BUDGETED EMPLOYEES	2	2	2

ELECTION COMMISSION

DEPARTMENT OVERVIEW

The Board of Election Commissioners was established by Chapter 329 of the Acts of 1921. The four-member Board is responsible for 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 informing residents about 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 Executive Director of the Election Commission is a member of the Nineteenth Amendment Centennial Public Art Committee which was created in 2019 to plan and develop public artwork to celebrate the centennial of the ratification of the Nineteenth Amendment, and to commemorate the contributions of women that fought for women's suffrage.

In an effort to get the most accurate count in the 2020 Federal Census, the Election Commission will participate in the Complete Count Committee, which was developed to conduct outreach efforts to educate residents on the census and the importance of having an accurate count.

In FY21, the Commission will conduct the 2020 state Primary and Presidential Elections. Conducting the elections will require recruiting, appointing, and training over 200 poll workers and establishing open communication with wardens and clerks regarding new ideas for polling places and how to serve voters more effectively. Six early voting sites will be designated for voter convenience, and the 2020 Early Voting Guide will be distributed to every Cambridge household to educate and inform residents about absentee voting, voter registration, election related deadlines, and polling locations.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
CHARGES FOR SERVICES	\$640	\$400	\$700
INTERGOVERNMENTAL REVENUE	\$125,710	\$99,250	\$82,250
TAXES	\$1,394,235	\$1,380,105	\$1,493,505
TOTAL BUDGETED REVENUE	\$1,520,585	\$1,479,755	\$1,576,455
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,228,455	\$1,203,815	\$1,237,555
OTHER ORDINARY MAINTENANCE	\$242,305	\$403,120	\$333,330
TRAVEL & TRAINING	\$505	\$2,120	\$5,570
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,471,265	\$1,609,055	\$1,576,455
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.

FY21 OBJECTIVES & PERFORMANCE MEASURES

-  1. Conduct annual City Census as required by state law to maintain accurate voter lists and encourage increased rate of return. Assist in promoting the importance of both the City Census and 2020 Federal Census.
-  2. Increase voter registration and voter education 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 2020 State Primary and Presidential Elections.
-  6. Designate six early voting sites for voter convenience and distribute the 2020 Early Voting Guide to every Cambridge household.
-  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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Percentage of households that responded to City Census	82%	81%	79%
1	Individual households contacted	52,782	53,000	53,100
1	Online Census response	2,814	3,000	3,300
2	In-person, mail-in, online, and RMV voter registrations	19,786	19,000	19,500
2	Number of registered voters	68,795	69,700	72,000
5	Absentee ballots sent	1,400	2,100	5,000
6	Early Voting ballots processed	11,927	7,000	12,000

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,228,455	\$1,203,815	\$1,237,555
OTHER ORDINARY MAINTENANCE	\$242,305	\$403,120	\$333,330
TRAVEL & TRAINING	\$505	\$2,120	\$5,570
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,471,265	\$1,609,055	\$1,576,455
FULL-TIME BUDGETED EMPLOYEES	9	9	9

EMPLOYEE BENEFITS

DEPARTMENT OVERVIEW

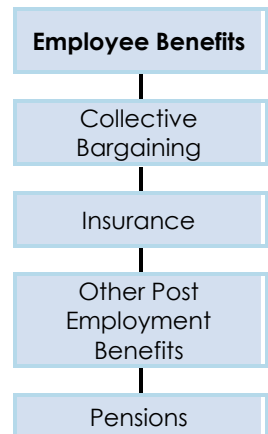
The primary purpose of this allotment is to provide funding for all employee benefit programs that are not included in departmental budgets for costs related to the non-contributory retirement system, health insurance costs for retirees, and Other Post-Employment Benefits (OPEB).

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.

For FY21, budgeted amounts in certain cost centers within the Employee Benefits budget are lowered to reflect savings within departments in base salaries, health insurance costs, and pension costs, due to all new FY21 positions being budgeted for only three months.

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	\$24,789,718	\$15,732,929	\$986,660	\$7,642,432	\$49,151,738
Harvard Pilgrim	\$8,828,782	\$5,603,234	\$351,396	\$2,721,828	\$17,505,240
Tufts	\$6,916,495	\$4,389,591	\$275,285	\$2,132,289	\$13,713,661
Total	\$40,534,995	\$25,725,755	\$1,613,340	\$12,496,549	\$80,370,640
PENSIONS					
Contributory	\$33,541,005	\$5,538,100	\$957,075	\$4,946,448	\$44,982,628
Non-Contributory	\$ -	\$ -	\$ -	\$500,000	\$500,000
Total	\$33,541,005	\$5,538,100	\$957,075	\$5,446,448	\$45,482,628

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
INTERGOVERNMENTAL REVENUE	\$12,594,405	\$13,451,615	\$13,556,820
MISCELLANEOUS REVENUE	\$12,100,000	\$12,100,000	\$13,100,000
TAXES	\$9,219,585	\$9,444,960	\$2,606,995
TOTAL BUDGETED REVENUE	\$33,913,990	\$34,996,575	\$29,263,815
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$19,521,070	\$26,119,925	\$28,313,375
OTHER ORDINARY MAINTENANCE	\$692,485	\$911,650	\$920,440
TRAVEL & TRAINING	\$5,700	\$0	\$30,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$20,219,255	\$27,031,575	\$29,263,815
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	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$464,495	\$438,700	\$4,370,375
OTHER ORDINARY MAINTENANCE	\$17,880	\$17,880	\$18,480
TRAVEL & TRAINING	\$5,700	\$0	\$30,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$488,075	\$456,580	\$4,418,855
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 (\$215,140): This allotment provides funds for disability insurance for non-union employees who suffer long-term, disabling injuries or illnesses as well as certain other contractually required coverage.

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

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

Medicare (\$3,900,000): 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	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$7,382,525	\$3,654,010	\$4,000,000
OTHER ORDINARY MAINTENANCE	\$674,605	\$893,770	\$901,960
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$8,057,130	\$4,547,780	\$4,901,960
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 \$15 million in contributions to the OPEB Trust Fund. A contribution of \$2 million is included in the FY21 Budget. The OPEB Working Group will continue to provide recommendations for funding strategies for the OPEB liability.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$2,000,000	\$2,000,000	\$2,000,000
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,000,000	\$2,000,000	\$2,000,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EMPLOYEE BENEFITS - PENSIONS

MISSION & SERVICES

The Pensions budget is divided into three sections: Retirement Fund (\$4,946,448), Non-Contributory Pensions (\$500,000), and Retirees' Health Insurance (\$12,496,549). 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	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$9,674,050	\$20,027,215	\$17,943,000
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$9,674,050	\$20,027,215	\$17,943,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

EXECUTIVE

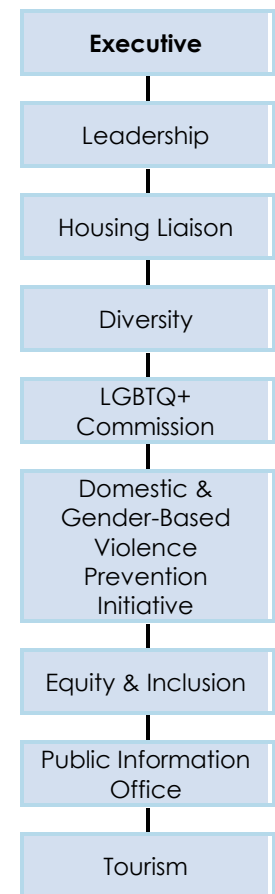
DEPARTMENT OVERVIEW

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 City 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 LGBTQ+ Commission the Domestic and Gender-Based Violence Prevention Initiative, the Office of Equity and Inclusion, the Public Information Office, and the position of Housing Liaison. 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	FY19 ACTUAL	FY20 PROJECTED	FY21 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	\$2,972,700	\$3,325,390	\$3,799,285
TOTAL BUDGETED REVENUE	\$3,391,565	\$3,744,255	\$4,218,150
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$2,243,965	\$2,506,525	\$2,928,550
OTHER ORDINARY MAINTENANCE	\$1,207,000	\$1,160,660	\$1,235,800
TRAVEL & TRAINING	\$48,670	\$51,550	\$53,800
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,499,635	\$3,718,735	\$4,218,150
FULL-TIME BUDGETED EMPLOYEES	14	15	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 also 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 faced the unprecedented COVID-19/Coronavirus pandemic. The City Manager's Office, in conjunction with the Mayor and the Cambridge Public Health Department, led the City's response. The City rapidly developed community resources to keep the public informed about public health data, business assistance and funding opportunities, housing protections, and supports for seniors.

In FY21, the City Manager's Office will continue to enhance communication between the City administration, City Council, and the community. The City will conduct its biennial Resident Opinion Survey to gather resident input on City services and identify areas for improvement. The Assistant to the City Manager for Community Relations is now serving as a direct liaison to the residents and business community and will help coordinate information flow on key initiatives and large City infrastructure projects. The City Manager's Advisory Committee will continue meeting regularly to discuss citywide topics of interest, enhance interactions with the community, and proactively address issues. In FY21, the City Manager's Office will host additional neighborhood convenings to bring residents, City staff, and key City services together, similar to the Open House at Fresh Pond Apartments held in December 2019. The Office will provide additional leadership to promote an equitable and engaging workforce so employees can do their best work and make a difference for the people and communities Cambridge serves. To accomplish this, the City is focusing on three goals: City policies are aligned to support equity and inclusion; recruiting, hiring, retention, succession planning, and promotion practices foster equity and inclusion; and City leaders, managers and employees are committed to equity and inclusion and skilled to lead a thriving diverse workforce.

The City Manager's Office oversees all major construction projects. In FY21, construction will begin on the Tobin Montessori and Vassal Lane Upper School Project. This project will be the City's third school redesign, providing four new upper school campuses as well as additional preschool and after school program space. The Foundry building will be completed in FY21. This collaboration between the City, the Cambridge Redevelopment Authority, and the Lemelson-MIT Program, will establish over 50,000 square feet of multipurpose office and community space in a historic Cambridge building; providing new, publicly accessible makerspace for STEAM-focused programming at the intersection of Kendall Square and East Cambridge.

The Office leads many City projects and initiatives. In FY21, the Office will oversee the Cable License renewal process to secure continued cable services that benefit the community. The Office will continue to implement the Surveillance Ordinance and facilitate departments' compliance efforts, submitting all Surveillance Technology to the Council for review. The Office also furthers coordination between staff of different boards and commissions to increase opportunities for collaboration. Office staff support the

work of both the CPA Committee and the Open Space Committee. Additionally, August 2020 marks the centennial of the Nineteenth Amendment's passage. The City Manager's Office will work both with the Nineteenth Amendment Centennial Committee, on a permanent public art installation commemorating the occasion, and with the Chair of the City Council Civic Unity Committee and a City working group, on centennial celebrations. 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.

FY21 OBJECTIVES & PERFORMANCE MEASURES

-  1. 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.
-  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. Provide oversight for all major capital construction and renovation projects, including the Tobin/Vassal Lane Upper Schools and the completion of the Foundry.
-  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 and Cable License renewal processes.
-  5. Expand in-person outreach to residents and small businesses to discuss emerging issues, and coordinate follow-up information on key, short-term, and large infrastructure initiatives and activities, in collaboration with City Departments.
-  6. Continue work with nonprofits through the Community Benefits Advisory Committee to oversee the use of mitigation funds to best serve the needs of the community.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,464,595	\$1,666,205	\$1,734,090
OTHER ORDINARY MAINTENANCE	\$328,485	\$51,700	\$89,200
TRAVEL & TRAINING	\$43,410	\$44,700	\$45,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,836,490	\$1,762,605	\$1,868,490
FULL-TIME BUDGETED EMPLOYEES	9	10	9

EXECUTIVE - HOUSING LIAISON

MISSION & SERVICES

The position of Housing Liaison to the City Manager was established in FY20 to augment the work of the Community Development Department and the Department of Human Service Programs in order to increase support for the residents of Cambridge to access and navigate affordable housing opportunities and to obtain eviction prevention, tenant displacement, and other housing related services. The primary goal of the Housing Liaison is to support and enhance existing efforts by current city programs and initiatives in order to increase access to affordable housing opportunities and stop the exodus of the City's residents who seek to remain in their home community.

The City has engaged in several ventures to study, evaluate, and propose policy and administrative changes as well as programmatic enhancements in order to further address the crisis on a myriad of levels. The comprehensive Envision Cambridge Initiative, the City Council Housing Committee, the Affordable Housing Trust, the Community Benefits Advisory Committee, and the recent Tenant Displacement Task Force, are all examples of processes and resulting guides that have identified issues, needs, and concerns and have also set forth viable recommendations and solutions.

The establishment of the Housing Liaison position adds capacity and resources in order to bridge communication, support collaborative endeavors, implement identified strategies and coordinate opportunities to address gaps and ensure continued advancement of ideas and implementation of recommendations.

The FY21 budget includes funding to expand in depth field based case management capacity; enhanced direct service support; the ability to respond to residents in need without limitations related to demographic or programmatic criteria; home visits; and facilitation of direct connection to adjunct services such as home health care.

FY21 OBJECTIVES & PERFORMANCE MEASURES

-  1. Implement a Comprehensive Coordinated Housing Platform that incorporates and promotes intradepartmental initiatives including production, preservation, access, displacement prevention, stabilization.
-  2. Work in partnership with city departments and local providers to coordinate strategies to prevent and reduce tenant displacement including implementation of early warning sign initiatives, providing increased service capacity, and offering and promoting tenant rights and responsibility trainings.
-  3. Engage management companies and landlords to incorporate best practice/tenant friendly procedures; and to work in partnership with the Housing Liaison and/or City or service provider to address tenant financial and/or other concerns and reduce initiation of eviction proceedings.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$0	\$0	\$268,920
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$10,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$0	\$278,920
FULL-TIME BUDGETED EMPLOYEES	0	0	1

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 was hired and in FY21 will continue deepening the Initiative's engagement with youth and implement innovative prevention strategies.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of interviews, focus groups, and forums with members of diverse ethnic and linguistic communities	9	15	18
2	Number of participants in trainings and awareness-raising activities	478	500	550
2	Percent of training attendees who said they strongly agree or agree that the training increased their knowledge about the topic	90%	95%	95%
2	Total number of Police Department staff and community partners who participated in the Trauma Informed Law Enforcement Training	248	350	400
3	Number of partners or collaborators in trainings and outreach efforts	55	60	65
4	Meetings, forums, presentations, and outreach activities by the men's group in coordination with the DGBVPI	23	25	28

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$144,230	\$180,865	\$187,345
OTHER ORDINARY MAINTENANCE	\$107,555	\$154,570	\$161,200
TRAVEL & TRAINING	\$605	\$1,000	\$2,250
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$252,390	\$336,435	\$350,795
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 FY21 the Committee will continue to plan for community events and programs as well as collaborate with other boards and commissions.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$15,790	\$15,490	\$20,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$15,790	\$15,490	\$20,500
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 the 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 at 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 Employee's Committee on Diversity. In FY21, the Commission will be continuing its work on research projects related to senior housing and LGBTQ+ youth; increasing knowledge of and access to all gender bathrooms; reviewing municipal policies and practices to ensure they support LGBTQ+ equality; supporting Sexual Orientation and Gender Identity competency training for City employees; performing outreach to the public through tabling events during the year; and hosting/sponsoring specific events that spotlight various populations and highlight specific topics within the LGBTQ+ community.

FY21 OBJECTIVES & PERFORMANCE MEASURES



1. **Work to increase the number of all gender bathrooms, with a particular focus on commercial establishments.**



2. **Hold a fall and a spring event that highlight topics or issues of significance and/or serve to educate the public.**

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 the City 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. All of this, in turn, helps the City of Cambridge to both maintain a workplace culture where all employees can flourish and deliver high-quality, exceptional customer service to all.

OEI uses a three-pronged approach to accomplish its mission and achieve its goals:

1) OEI facilitates increased diversity, equity and inclusion (DEI) training for staff at all levels. The City requires all employees to attend *Valuing Diversity* and *Preventing Sexual Harassment* training in their first six months of employment. In FY20, OEI collaborated with the Personnel Department and a DEI consultant to substantially revamp these trainings. Restructuring this program to better align with DEI principles, culturally responsive teaching, and appropriate new pedagogy, has enhanced it for all staff. In FY21, OEI will continue collaborating to institute a varied menu of DEI learning opportunities for all staff, further accelerating the City's transformation into a learning organization. OEI and Personnel will also provide and institutionalize mandatory anti-bias training for all employees. These efforts support the growth, skill-building, and development of all City employees to cultivate an environment which reflects the values of equity and inclusion.

2) OEI works to equip leadership and management staff with adaptive and cultural competency skills through targeted trainings and best practices seminars. Since FY19, a group of 25 of the City's top leaders have been attending workshops to enhance skills for equitable and inclusive leadership. This group formalized, and the City Manager approved, the *Leadership Expectations in Support of Equity and Inclusion* outlining core principles for staff in leadership and managerial roles. In FY20, the program expanded to include 40 additional department heads and managers, who have attended learning sessions on Identity Awareness, Structural Racism, Giving and Receiving Feedback, and Conflict Resolution, which were grounded in the *Leadership Expectations*. Participants were paired together to utilize a peer coaching process to aid personal growth and accountability. Also in FY20, seventy-five leaders, including members of the City Council, attended a full-day workshop on Interpersonal Aggressions – Creating Inclusive Work Environments and Services. These workshops will continue in FY21 and represent ongoing opportunities for sustained learning, and for building cultural proficiency skills and relationships. These targeted efforts will support leaders as they continue to examine their departments' operations and service delivery through a DEI lens, model equitable and inclusive leadership, play leading roles in the prevention and elimination of bias, and successfully manage and support a diverse workforce.

3) OEI works to provide structure for all City DEI initiatives by formally aligning the City's Personnel policies in support of equity and inclusion. This third prong encompasses a variety of efforts and strategies to create a platform for lasting change. In FY20, the City launched the *Diversity, Equity and Inclusion: A Workforce Plan for Recruitment, Hiring and Promotion* project. As project manager, OEI's Director is collaborating with a consultant team and City staff to develop a customized, accountable and sustainable plan for recruitment, hiring and promotion of City staff. In FY20, a comprehensive review of every City departments' existing recruitment, hiring and promotion programs and policies was conducted as well as an anonymous survey of over 1,000 employees. The data gathered will form the

basis of a scalable and measurable recruitment, hiring and promotion plan and will reflect and formally communicate the City's commitment to DEI in these Personnel policies and practices.

OEI's efforts are aided by the Cambridge Equity and Inclusion Initiative (CEII) Steering Committee, which strategizes about and advances equity and inclusion efforts centered on workplace culture and advises on a broad program of equitable, inclusive learning opportunities.

Finally, legal and regulatory compliance is a vital and bedrock component of OEI's work in support of both the City and its employees, which supplements the three-pronged approach and upholds the City's commitment to equal opportunity. In FY20, OEI reviewed approximately 30 construction bids for compliance with the Minority Business Enterprise Program. OEI also processed workforce Equal Opportunity reports for the federal Equal Employment Opportunity Commission. Additionally, OEI monitored all equal employment opportunity and non-discrimination laws to ensure compliance. OEI monitors the workplace climate for the presence of behaviors, actions, inactions and personal interactions that may lead employees to feel disrespected, devalued, or unwelcomed and investigates formal complaints of alleged discrimination. All in all, OEI's mission and programs wholly support and help advance the important City Council goal of eliminating bias within the city workplace and wider community.

FY21 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Begin the Recruitment, Hiring and Promotion Project's plan implementation process, which will include a deployment timetable with clear and detailed staff roles and responsibilities.**
-  2. **Complete the revamping of the City's Affirmative Action Plan, reorganize the Affirmative Action Advisory Committee, and outline roles in advancing City's DEI goals.**
-  3. **Provide customized training for board and commission members to facilitate outreach to persons of color and address barriers to participation and engagement.**
-  4. **Implement OEI's Inclusion Partner project, requiring departments to set and achieve yearly DEI goals and embed equity and inclusion in operations and service delivery.**
-  5. **Work with department heads and managers to ensure non-discriminatory practices across the full spectrum of employment and personnel actions.**
-  6. **Organize in-depth seminars and other programs to further equip City leaders, department heads and other management staff with cultural competency and adaptive skills.**
-  7. **Work with the Personnel Department to deliver cultural competency skills trainings and a varied menu of learning opportunities to staff at all levels.**
-  8. **Monitor all City-funded construction projects for contractor compliance with all federal, state, and City laws and regulations, including the Minority Business Enterprise Ordinance.**

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$153,395	\$172,205	\$234,320
OTHER ORDINARY MAINTENANCE	\$178,510	\$251,450	\$256,450
TRAVEL & TRAINING	\$2,985	\$3,000	\$3,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$334,890	\$426,655	\$493,770
FULL-TIME BUDGETED EMPLOYEES	1	1	1

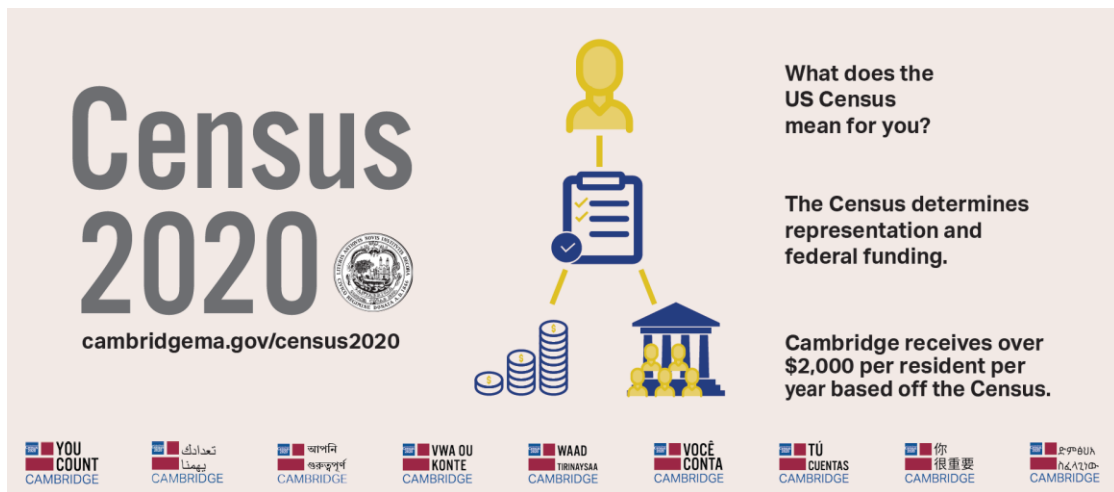
EXECUTIVE - PUBLIC INFORMATION OFFICE

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 collaborates with 22-CityView on digital media content produced on various City initiatives, programs, and services. 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 the City's 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 advance the use of data and evidence in 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 as well as outreach and communications from the City. In FY21 the City will wrap up its robust outreach plan to encourage residents to complete their 2020 US Census. The plan included hiring of Cambridge residents as Census Outreach Workers, creating materials in eight languages, providing census kiosks in various locations throughout the city.



Census 2020 outreach materials

FY21 OBJECTIVES & PERFORMANCE MEASURES

1. Complete and begin implementing recommendations from the yearlong digital equity study that will be submitted to the City Manager during FY21.
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 and begin procurement of CRM systems.
3. Support the City's interdepartmental What Works Cities project team in advancing efforts to achieve certification by end of 2020.
4. Evaluate lessons learned from COVID-19 emergency communications efforts to expand and realign citywide communications strategies to leverage new communication's best practices and innovations that emerged during the pandemic.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$481,745	\$487,250	\$503,875
OTHER ORDINARY MAINTENANCE	\$159,660	\$270,450	\$166,450
TRAVEL & TRAINING	\$1,670	\$2,850	\$3,350
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$643,075	\$760,550	\$673,675
FULL-TIME BUDGETED EMPLOYEES	3	3	3

EXECUTIVE - TOURISM

MISSION & SERVICES

The Cambridge Office for Tourism (COT) is a non-profit agency that receives City funding from hotel excise tax (resulting in over \$16M for Cambridge in FY19), meals tax (over \$4M in FY19), state grants, advertising revenues, and publication sales. It serves as the central clearinghouse for all tourism marketing and visitor information for the City. COT is managed by a 15-member Board of Directors that includes 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, one intern and eleven volunteers. Please visit www.cambridgusa.org for more information.

In FY20, COT partnered with the Economic Development Division of Cambridge Community Development, the Cambridge Arts Council, the Multicultural Arts Center and the City of Cambridge Finance Department to form the Tourism, Economic Development and Arts (TEA) working group. The mission of the TEA group is to ensure a collaborative environment to share information on existing marketing efforts, brainstorm about new opportunities to promote small businesses in Cambridge, and to share each organization's already established programs and contacts for opportunities to partner on events.

In further collaboration with these groups, COT participated again this year as one of the judges for the Small Business Challenge grant program. The six judges represented COT, the Arts Council, the Community Development Department, and the Finance Department. The goals of this grant funding were: 1) to foster neighborhood engagement; 2) to improve design/promotion/business resiliency in commercial districts or collection of businesses; and 3) to create a positive benefit that businesses, residents, and visitors will equally experience or encounter. This year saw seven applicants, the largest number since the challenge was conceived, all seven were awarded grant funding.

In FY21, COT will be updating the computers in the office, paving the way for a redesign of the COT website. The new site's improvements will include a section spotlighting the small businesses and events that make Cambridge a top destination for visitors and residents. In FY21, COT will also hire an additional staff member to assist with small business initiatives that have resulted from the TEA working group meetings, such as planning and executing a concierge event to showcase the City's public art, small businesses and hotels to the Boston/Cambridge Concierge Association.

COT continues to partner with the Greater Boston Convention and Visitors Bureau (GBCVB) and the Mass Convention Center Authority to solicit business in the Meetings, Incentive, Corporate and Exhibitions market. In FY20, COT attended the International Meetings and Exhibitions show (IMEX America), the largest appointment driven hospitality trade show in the United States, as a partner in the GBCVB trade show booth.

COT continues to expand its social media and internet presence through the efforts of the Digital Marketing Manager. The increased numbers in Facebook, Instagram and Twitter have also driven more traffic to the tourism website.



Cambridge Office for Tourism website

FY21 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.
-  5. Work with the TEA group to develop initiatives that highlight small businesses, public art offerings, and other local tourism promotions to visitors and residents.

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Average hotel occupancy percentage	82.1%	81.5%	82%
1	Average hotel room rate	249	258	261
1	Average hotel revenue per available room	\$210	\$215	\$216
2	Number of familiarization tours hosted	125	100	120

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$417,000	\$417,000	\$532,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$417,000	\$417,000	\$532,000
FULL-TIME BUDGETED EMPLOYEES	0	0	0

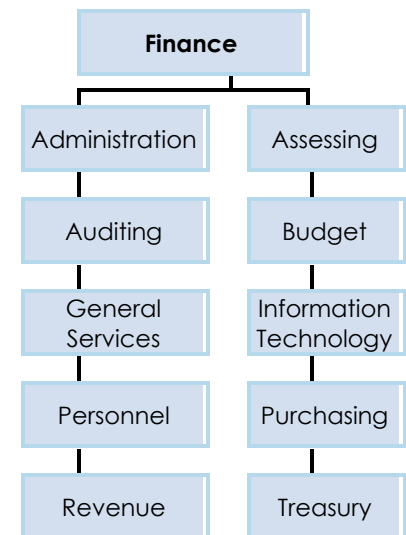
FINANCE

DEPARTMENT OVERVIEW

The Finance Department, under the direction of the Assistant City Manager for Fiscal Affairs, is responsible for planning, implementation, oversight, integrity, and reporting of the City's operating and capital finances. 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 FY19 Certified Free Cash balance of \$246.6 million, the largest Free Cash balance in the City's history. In addition, in FY20, 61% 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 \$1 million to \$190.4 million in FY20. In FY21, 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	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
CHARGES FOR SERVICES	\$548,525	\$543,950	\$543,950
FINES & FORFEITS	\$4,000	\$4,000	\$4,000
INTERGOVERNMENTAL REVENUE	\$872,450	\$681,515	\$681,515
MISCELLANEOUS REVENUE	\$5,406,185	\$10,519,360	\$4,670,000
TAXES	\$16,863,505	\$8,417,735	\$17,610,660
TOTAL BUDGETED REVENUE	\$23,694,665	\$20,166,560	\$23,510,125
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$12,861,910	\$13,728,830	\$15,284,940
OTHER ORDINARY MAINTENANCE	\$5,295,080	\$6,751,835	\$7,732,610
TRAVEL & TRAINING	\$290,625	\$385,775	\$429,775
EXTRAORDINARY EXPENDITURES	\$60,765	\$62,800	\$62,800
TOTAL BUDGETED EXPENDITURES	\$18,508,380	\$20,929,240	\$23,510,125
FULL-TIME BUDGETED EMPLOYEES	99	100	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.



2019 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 FY19, the City of Cambridge awarded \$231,000 in scholarships to 77 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.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$244,085	\$251,265	\$245,095
OTHER ORDINARY MAINTENANCE	\$314,760	\$979,750	\$1,364,750
TRAVEL & TRAINING	\$2,640	\$4,500	\$4,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$561,485	\$1,235,515	\$1,614,345
FULL-TIME BUDGETED EMPLOYEES	1	1	1

FINANCE - ASSESSING

MISSION & SERVICES

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

The FY21 residential property values are based on 2019 calendar year sales activity. A sales analysis is conducted each year for single, two, three family residential properties and condominiums. For commercial properties, income and expense data is obtained from market sources and commercial property owners and analyzed to develop the income approach to value. The income approach is used for the valuation of commercial properties including apartments, retail, office, lab and hotels.

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.

FY21 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.
-  3. Implement Small Business Personal Property Tax exemption to exempt personal property accounts that are under \$10,000 in value as allowed under current law. Support a home rule petition to increase exemption amount to \$20,000.

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Commercial buildings inspected	240	220	220
1	Tax exempt properties inspected	230	240	230
1	1, 2, and 3-family houses and condominium units inspected	2,200	2,400	2,400
2	Deeds processed	2,040	2,000	2,000

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,751,965	\$1,844,925	\$1,920,855
OTHER ORDINARY MAINTENANCE	\$503,560	\$569,065	\$584,265
TRAVEL & TRAINING	\$13,730	\$15,400	\$15,400
EXTRAORDINARY EXPENDITURES	\$825	\$2,800	\$2,800
TOTAL BUDGETED EXPENDITURES	\$2,270,080	\$2,432,190	\$2,523,320
FULL-TIME BUDGETED EMPLOYEES	13	13	13

FINANCE - AUDITING

MISSION & SERVICES

The City's Auditing Division promotes an honest, effective, and fully accountable City government. It strives to provide independent, timely oversight of the City's finances and operations and ensures that City programs are implemented legally, efficiently, and effectively. The Division functions as a safeguard against potential fraud or misuse of City resources. Auditing contributes to deadline driven documents such as the 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,, the investment community, the state and federal governments, and the residents of Cambridge.

In FY21, the Auditing Division will continue to promote and expand the use of electronic processing of accounts payable payments in order to reduce paper usage and create an efficient method for tracking information electronically. The Division will continue to perform cash audits of departments to ensure cash received is properly handled, disbursements are authorized, and balances match deposits.

FY21 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Purchase orders processed for City and school departments	16,147	16,000	16,300
2	Number of invoices processed	48,987	49,000	49,000
2	Percent of invoices posted within one day	80%	85%	85%
4	Percent of accounts payable payments submitted electronically	85%	85%	85%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,025,200	\$1,131,625	\$1,148,405
OTHER ORDINARY MAINTENANCE	\$5,200	\$5,900	\$5,900
TRAVEL & TRAINING	\$135	\$2,125	\$2,125
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,030,535	\$1,139,650	\$1,156,430
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 Government Finance Officers Association requirements. The Budget Office assists departments, the City Council, residents, and other stakeholders with research, analysis, and support with budget procedures and other fiscal matters.



Announcement of FY21 winning PB projects

The City recently completed its sixth cycle of Participatory Budgeting (PB) in which community members decided how to spend \$1,125,000 in FY21 capital funds. Including FY21, the City has allocated \$4.75 million dollars to PB since its inaugural FY16 cycle. Over 7,600 Cambridge residents age 12 and older participated in the December 2019 vote. The following eight winning projects were announced on December 10, 2019 and reflect important community priorities:

- Close the Canopy (\$200,000)
- Water Bottle Filling Stations for the Major Squares (\$150,000)
- Laundry Access in Public Schools (\$50,000)
- Pedestrian-Controlled Crosswalk Lights (\$150,000)
- Extend Outdoor WiFi (\$50,000)
- Make the City Bloom with a Habitat Corridor (\$75,000)
- Keeping Cambridge Clean (\$100,000)
- Public Bathroom (\$350,000)

More details are provided in the Public Investment section and online at pb.cambridgema.gov.

FY21 OBJECTIVES & PERFORMANCE MEASURES



1. Monitor revenue and expenditures and maintain the City's long-term financial viability by forecasting the City's funding sources and uses.



2. Expand outreach efforts to different locations citywide to increase the number and diversity of residents who vote in the City's Participatory Budgeting process.

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
2	Number of Cambridge residents age 12 and older who voted in PB	6,849	7,602	8,000

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$467,265	\$613,715	\$672,710
OTHER ORDINARY MAINTENANCE	\$78,290	\$102,500	\$105,000
TRAVEL & TRAINING	\$2,100	\$5,100	\$5,100
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$547,655	\$721,315	\$782,810
FULL-TIME BUDGETED EMPLOYEES	5	4	4

FINANCE - GENERAL SERVICES

MISSION & SERVICES

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

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

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

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

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$198,315	\$91,100	\$118,615
OTHER ORDINARY MAINTENANCE	\$302,285	\$374,000	\$389,750
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$500,600	\$465,100	\$508,365
FULL-TIME BUDGETED EMPLOYEES	2	1	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 FY20, ITD continued to concentrate on initiatives related to the focus areas within the three-year Strategic Plan for Technology. The Department adopted EGov, a new governance process which improves the prioritization and funding for new technology requests. The Department also continued to expand and improve the ViewPoint Permitting and Licensing system with over 75 public record types available across 5 departments. A Document Management system was piloted that will enable departments to reduce paper-based processes while making data more accessible to the public. Live closed captioning was also implemented for online civic streaming. An extensive program to create awareness on how to protect personal identifiable information (PII) was launched as part of security, IT resiliency, and disaster recovery efforts. The City is continuously improving its cyber security posture by performing weekly vulnerability scans on all public facing city systems as well as a cyber security baseline with the Center for Internet Security.

In FY21, the Department will continue to focus on initiatives related to the three-year IT Strategic Plan. These efforts will include: initiatives that foster innovation collaborating with departments on advanced analytics projects; implementing additional assisted listening capabilities for public meeting spaces; and expanding the citywide unified security platform from pilot to production for the City.

FY21 OBJECTIVES & PERFORMANCE MEASURES



1. Focus on the key initiatives outlined in the three-year IT Strategic Plan.



2. Work collaboratively with other City departments to implement the Surveillance Technology Ordinance



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



4. Continue to develop security programs that focus on physical and cyber security.

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
3	Total number of data assets available on the Open Data Portal	258	275	290
4	Percent of staff engaging in cybersecurity training annually	73%	75%	80%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$4,768,090	\$5,222,735	\$5,884,320
OTHER ORDINARY MAINTENANCE	\$3,174,050	\$3,538,965	\$4,030,290
TRAVEL & TRAINING	\$83,145	\$104,000	\$113,000
EXTRAORDINARY EXPENDITURES	\$59,940	\$60,000	\$60,000
TOTAL BUDGETED EXPENDITURES	\$8,085,225	\$8,925,700	\$10,087,610
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, updating mandatory programs in preventing sexual harassment and valuing diversity, equity and inclusion, and continuing to expand on the City's Equity and Inclusion Initiative. The FY21 Budget for the Personnel Division reflects expanded efforts for employee training and development. Projects for the upcoming year include launching a supervisory development program for new managers, implementing a learning management system with an on-boarding component, and updating the safety management program to address revised state regulations.

FY21 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.**

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Total job postings	93	125	125
1	Percent completion of online applicant tracking system	10%	75%	100%
2	Number of participants in programs that enhance cultural competency, including valuing diversity, preventing sexual harassment, and sexual orientation/gender identity offerings	410	410	700
4	City collective bargaining agreements settled for the fiscal year	n/a	12	12

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,399,405	\$1,433,590	\$1,811,310
OTHER ORDINARY MAINTENANCE	\$609,830	\$822,550	\$892,550
TRAVEL & TRAINING	\$186,065	\$246,500	\$281,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,195,300	\$2,502,640	\$2,985,360
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. The Department ensures that all purchases of goods and services, including public construction, are made in accordance with state laws, City ordinances, and best practices and are open, fair, competitive, and obtained at the lowest possible cost without sacrificing quality. The Department assists with ensuring compliance with the Surveillance Ordinance by all City departments by filtering all technology procurements through the proper channels. Purchasing encourages all City departments to purchase locally and to purchase environmentally preferable products. The Department works to reduce the City's fleet vehicle dependency on fossil fuels, and helps incorporate sustainability into new construction. The Department conducts the request for qualifications process for designer selection projects. The Department also assists in the acquisition and disposition of City-owned real property and in the disposition of surplus property. The Department is actively involved in the procurement processes relating to several major construction projects throughout the City.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Invitations for bids	80	80	80
1	Construction bids	89	90	90
1	Requests for proposals	14	8	10
1	Purchase orders issued	10,434	10,280	10,300
1	Designer selection requests for qualifications	7	5	4
1	Number of contracts executed	808	825	825

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$989,580	\$1,045,390	\$1,096,815
OTHER ORDINARY MAINTENANCE	\$22,305	\$22,305	\$23,305
TRAVEL & TRAINING	\$855	\$3,600	\$3,600
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,012,740	\$1,071,295	\$1,123,720
FULL-TIME BUDGETED EMPLOYEES	8	8	8

FINANCE - REVENUE

MISSION & SERVICES

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

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

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

FY21 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 existing software systems. The software includes a cashiering station that allows payment tender of cash, check, and credit/debit cards.

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,265,700	\$1,327,700	\$1,578,315
OTHER ORDINARY MAINTENANCE	\$122,735	\$170,800	\$170,800
TRAVEL & TRAINING	\$1,885	\$3,000	\$3,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,390,320	\$1,501,500	\$1,752,115
FULL-TIME BUDGETED EMPLOYEES	9	12	12

FINANCE - TREASURY

MISSION & SERVICES

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

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

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

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

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.

FY21 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.

DIVISION FINANCIAL OVERVIEW

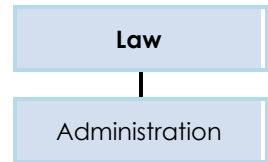
EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$752,305	\$766,785	\$808,500
OTHER ORDINARY MAINTENANCE	\$162,065	\$166,000	\$166,000
TRAVEL & TRAINING	\$70	\$1,550	\$1,550
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$914,440	\$934,335	\$976,050
FULL-TIME BUDGETED EMPLOYEES	6	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	FY19 ACTUAL	FY20 PROJECTED	FY21 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	\$2,428,685	\$2,518,840	\$2,847,370
TOTAL BUDGETED REVENUE	\$2,578,685	\$2,668,840	\$2,997,370
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,869,490	\$1,859,185	\$2,200,925
OTHER ORDINARY MAINTENANCE	\$564,980	\$482,200	\$482,200
TRAVEL & TRAINING	\$2,321,450	\$414,245	\$314,245
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,755,920	\$2,755,630	\$2,997,370
FULL-TIME BUDGETED EMPLOYEES	13	13	13

LAW - ADMINISTRATION

MISSION & SERVICES

In addition to handling the City's litigation, the Law Department's attorneys draft, review, and approve a wide range of legal documents required for City business, including contracts, written opinions, and ordinances. The Law Department's attorneys provide legal representation and advice to the City and its officials in numerous areas of law, including issues related to affordable housing, zoning, construction, development, sustainability and environmental issues, transportation, elections, surveillance technology, cannabis, 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 governance including compliance with the Open Meeting Law and the Public Records Law.

FY21 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	FY19 ACTUAL	FY20 PROJECTED*	FY21 TARGET
1	Number of claims filed against the City	211	141	N/A
1	Number of written opinions and City Council Order responses issued	59	33	N/A
1	Number of lawsuits filed against the City	37	35	N/A
2	Training sessions conducted	211	7	N/A
2	Employees and members of boards and commissions attending trainings	59	52	N/A
2	Public records requests answered	905	664	N/A

*FY20 projected figures are FY20 actuals as of March 31, 2020.

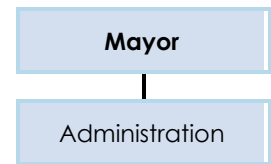
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,869,490	\$1,859,185	\$2,200,925
OTHER ORDINARY MAINTENANCE	\$564,980	\$482,200	\$482,200
TRAVEL & TRAINING	\$2,321,450	\$414,245	\$314,245
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,755,920	\$2,755,630	\$2,997,370
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	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
INTERGOVERNMENTAL REVENUE	\$32,000	\$32,000	\$32,000
TAXES	\$693,375	\$689,815	\$793,200
TOTAL BUDGETED REVENUE	\$725,375	\$721,815	\$825,200
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$534,555	\$500,655	\$648,570
OTHER ORDINARY MAINTENANCE	\$85,055	\$147,130	\$147,130
TRAVEL & TRAINING	\$17,690	\$29,500	\$29,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$637,300	\$677,285	\$825,200
FULL-TIME BUDGETED EMPLOYEES	6	5	5

MAYOR - ADMINISTRATION



Mayor Sumbul Siddiqui

MISSION & SERVICES

Affordable Housing: The Mayor's Office, in collaboration with housing providers, the City Council, City Administration, City Manager's Housing Liaison, and Community Development Department, will work to advance policy initiatives aimed at tenant displacement by utilizing City-owned and other public property to preserve and increase the affordable housing stock in the City. Additionally, the Mayor's Office will work to expand the support of legal services, education on tenants' rights, and increase City funding dedicated to affordable housing.

Community Engagement: The Mayor's Office will work to engage residents across the City by hosting open office hours, pizza and coffees hours, and events that recognize the diverse heritages of Cambridge residents including the annual Community Iftar during Ramadan, and other significant cultural and historical celebrations. Other engagement efforts will include improving access to City services, encouraging voting and voter registration, and supporting the many diverse festivals and community events held in the City.

Disaster Preparedness Initiative: The Mayor's Office will work with various City Departments to create a living document for disaster preparedness for the City of Cambridge that will capture the City's immense amount of work around the COVID-19 pandemic. The Mayor's Office will assist in systematizing the City's response and provide a roadmap for potential future emergencies.

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

Small Businesses: The Mayor’s Office will continue to work with local businesses, minority-owned small businesses, business organizations, and business associations to support and strengthening the City’s small business sector, particularly in the wake of the COVID-19 pandemic.

Climate Change: The Mayor’s Office will work to equitably mitigate the effects of climate change and make Cambridge a more environmentally sustainable city. Through promotion of initiatives including alternatives to single-rider vehicles, advocating to increase the tree canopy, and supporting regional efforts to move towards renewable energy we can continue to underscore the importance of action now, particularly in underserved parts of the City where vulnerable residents can be severely impacted by climate inaction.

Community Wellbeing: The Mayor’s Office will work to ensure the wellbeing of our community includes all residents, especially marginalized communities. The Office will prioritize initiatives that create space for residents to access mental health services and live healthy lives, destigmatize mental illness, engage residents civically and culturally and create a sense of belonging to our City.

Equity, Access, and Achievement – Education: The Mayor’s Office will continue to work with the School Committee and School Administration to address persistent and systemic inequities faced by the most vulnerable students in the City. The Mayor’s Office will ensure that all community stakeholders are deeply engaged to minimize the detrimental effects of the COVID-19 crisis and to provide the best resources and support systems to assist students with getting back on track. This will include establishing metrics to capture the impact of lost classroom time during the COVID-19 pandemic, and identifying ways to innovate the future provision of services using some of the lessons learned during the pandemic response, such as internet access and academic enhancements when students outside of the traditional classroom setting.

Equity and Access – Community: The Mayor’s Office will work to expand access and equity for Cambridge’s underprivileged and marginalized groups by way of closing the digital divide, engaging the community in Cambridge Digs DEEP conversations, and convening the Workforce Development Consortium to connect people to gainful employment.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$534,555	\$500,655	\$648,570
OTHER ORDINARY MAINTENANCE	\$85,055	\$147,130	\$147,130
TRAVEL & TRAINING	\$17,690	\$29,500	\$29,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$637,300	\$677,285	\$825,200
FULL-TIME BUDGETED EMPLOYEES	6	5	5

PUBLIC CELEBRATIONS

DEPARTMENT OVERVIEW

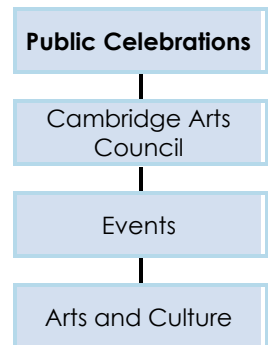
The Public Celebrations budget includes allocations for the Cambridge Arts Council, the Multicultural Arts Center, community events and holiday celebrations. Many programs and events funded by the Public Celebrations budget directly support the Council's goals of expanding and deepening community engagement,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

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

Connector: Through partnerships with artists, presenters, donors and audiences, the agency operates as a vital cultural presence in the region.

Presenter: In addition to exhibitions and educational programming presented at Gallery 344, the onsite exhibition space, Cambridge Arts stages high-profile events such as the Cambridge Arts River Festival, a signature city celebration and regional event with close to 200,000 visitors annually.

Funder: Through the Cambridge Arts Grant Program, Cambridge Arts awards dozens of financial grants each year in support of high-quality, community-based art projects representing all artistic disciplines.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
INTERGOVERNMENTAL REVENUE	\$36,480	\$36,460	\$37,200
LICENSES AND PERMITS	\$2,040	\$0	\$0
TAXES	\$1,027,270	\$1,147,645	\$1,519,440
TOTAL BUDGETED REVENUE	\$1,065,790	\$1,184,105	\$1,556,640
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$623,090	\$701,420	\$898,165
OTHER ORDINARY MAINTENANCE	\$447,650	\$471,120	\$657,150
TRAVEL & TRAINING	\$800	\$1,325	\$1,325
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,071,540	\$1,173,865	\$1,556,640
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 cultural economic development programs designed to boost the visibility of local artists and identify new audiences for the sale and appreciation of their work. Over a three year period, more than 30 artists have received direct training and professional development. Partnerships with 28 local businesses have increased audiences and sales for artwork developed by resident and local artists.

Cambridge Arts is a lead partner and collaborator on the planning and development of a public artwork to celebrate the centennial of the ratification of the Nineteenth Amendment to the Constitution of the United States, which granted women the right to vote. A goal of the project is to address not just the ratification of the amendment, but also the ongoing struggle for voting rights and the complexity and contradictions in the long story of Women's Suffrage. Working together with the City Council, the City Manager, key City Departments and a community-based **Nineteenth Amendment Centennial Public Art Committee**, Cambridge Arts assisted in developing the overall project plan and timeline, a call-for-proposals to artists, creating an Arts Jury to review hundreds of potential artists for the project and leading a community process to narrow the field to a group of four finalist artists or artist teams that will create formal proposals for review by the Centennial Committee and community. The winning proposal will be sited on the historic Cambridge Common and will recognize the representative story of the Nineteenth Amendment and highlight the contributions of underrepresented Cambridge women.

Cambridge Arts will continue to partner with the Economic Development Division of the Cambridge Community Development Department, Cambridge Office for Tourism, the City's Finance Department and Multicultural Arts Center to discuss and develop streamlined opportunities for interdepartmental planning, develop shared marketing strategies and foster increased opportunities for economic advancement for local artists and arts organizations based in Cambridge. The **Tourism, Economic Development and Arts (TEA)** working group collaborated to produce and market three Winter Arts Markets designed to engage and support over 25 resident artists to sell their original work in Harvard's newly redesigned Smith Campus Center and the former Out-of-Town News kiosk in Harvard Square. The group also developed a more comprehensive listing of all holiday arts markets in the city and posted information on the City's website and social platforms to assist audiences in connecting with these markets and providing an opportunity to support local artists and their work. Cambridge Arts and the Economic Development Division also worked closely on behalf of the group to support artists and art-making as a

core strategy and outcome for both the *Vacant Storefront Design Contest* and the *Small Business Challenge*, which are entering their second and third years of activity, respectively. Moving forward, the TEA working group will look at seasonal and year-round opportunities for heightening the profile of the City's arts and creative sector and continue to develop strategies to collectively support this important sector and work.



Kevin Harris Project on Jazz Stage at Cambridge Arts River Festival

FY21 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 and creative place-making that enhances the City's built environment and residents' quality of life, enlivens the history and social context of publicly accessible locations and makes the city a creative, interesting and attractive place for residents and visitors.
4.  Continue to promote the arts in Cambridge through accessible exhibits in Gallery 344.

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of financial grants awarded and direct economic and communications support to individual artists, creative partnerships and local arts organizations.	36	40	40
2	Estimated audience at arts-related events	275,000	280,000	285,000
2	Number of artists presented as part of citywide arts-related events	530	580	600
2	Number of artists participating in Cambridge Arts Open Studios programming	172	172	180
3	Public artworks in the City of Cambridge collection	238	248	255
3	Number of artworks receiving regular maintenance	175	186	200
4	Number of participants attending gallery-related exhibitions and events	6,850	7,250	7,500

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$623,090	\$701,420	\$731,985
OTHER ORDINARY MAINTENANCE	\$141,880	\$147,245	\$307,400
TRAVEL & TRAINING	\$800	\$1,325	\$1,325
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$765,770	\$849,990	\$1,040,710
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 (\$79,750).

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

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

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



Residents enjoying Salsa lessons at the Multicultural Arts Center

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$305,770	\$323,875	\$339,750
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$305,770	\$323,875	\$339,750
FULL-TIME BUDGETED EMPLOYEES	0	0	0

PUBLIC CELEBRATIONS - ARTS AND CULTURE

MISSION & SERVICES

In response to recommendations from the Mayor's Arts Task Force, the new Arts and Culture Division has been added to Public Celebrations. Within this Division, a new position of Chief of Arts and Cultural Planning has been created. Reporting directly to the City Manager and working in collaboration with Arts Council staff, the position will be responsible for the planning and implementation of the key recommendations from the Mayor's Arts Task Force and Envision Cambridge.

A primary goal of Envision with regards to Community Wellbeing and Arts is to cultivate a city where artistic expression and cultural traditions are integrated into all aspects of civic life. Strategies include: ensuring artists have space in Cambridge to work, meet, produce, perform and display their work; and bolstering artistic activity through audience building and support for professional and nonprofessional artists. Similarly, the Mayor's Arts Task Force has specific recommendations on Public Art, support for the Cultural District and the City's arts economy, improvements to licensing and permitting processes, nonprofit support, and university responsibility. In all areas, bringing racial equity to the forefront is paramount.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$0	\$0	\$166,180
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$10,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$0	\$176,180
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 FY21, the City has allocated \$40,000 for this purpose. Funds are transferred from the Reserve account to department cost centers.

Recent Reserve Transfers:

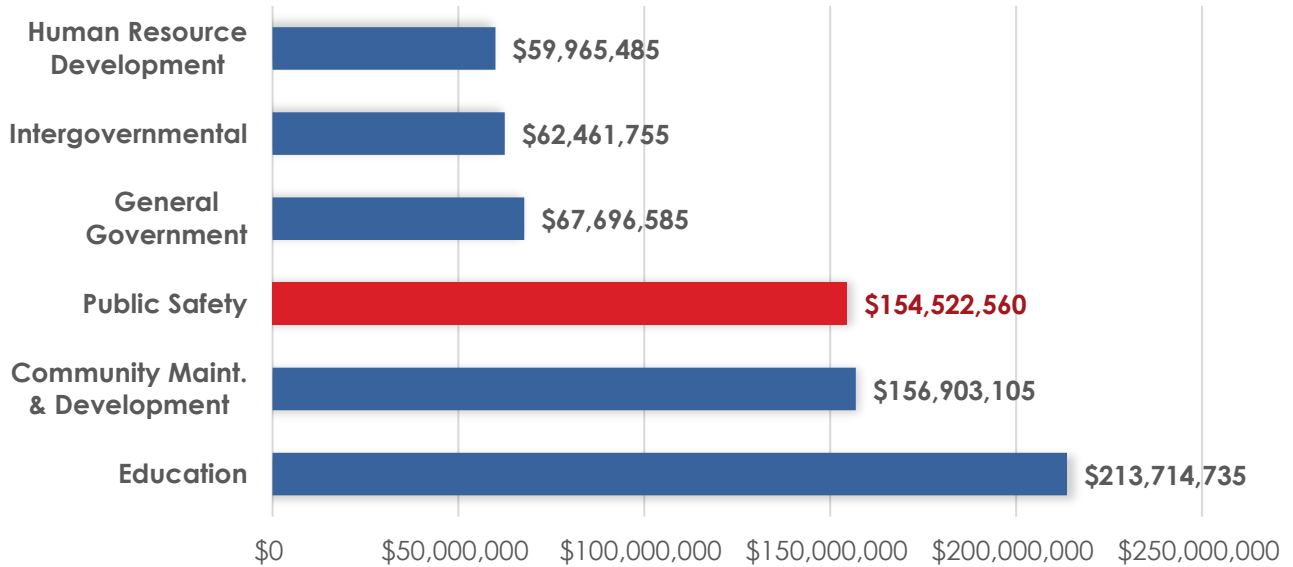
- FY20: Transitioning to creating transcription-based minutes for City Council meetings, resulting in an increase in printing costs (\$20,000)
- FY19: Climate-controlled storage for ballot boxes (\$17,200)
- FY18: 200 copies of *Identity, Relationships, and Media Activity Guide for Cambridge's Youth-Serving Programs* delivered to City-run programs in youth centers and other Cambridge clubs, activities, and afterschool programs (\$2,050); additional costs associated with the 2018 Memorial Day ceremony (\$3,800)
- FY17: Voter notification cards 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)

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 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

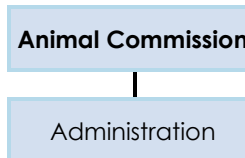
FY21 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 PROPOSED
CHARGES FOR SERVICES	\$13,937,870	\$8,721,525	\$11,131,545
FINES & FORFEITS	\$8,734,150	\$6,562,480	\$8,810,780
INTERGOVERNMENTAL REVENUE	\$1,136,395	\$1,136,395	\$1,147,395
LICENSES AND PERMITS	\$40,818,290	\$37,205,110	\$21,228,320
MISCELLANEOUS REVENUE	\$926,210	\$1,360,200	\$516,840
TAXES	\$99,379,945	\$105,101,965	\$111,687,680
TOTAL BUDGETED REVENUE	\$164,932,860	\$160,087,675	\$154,522,560
PROGRAM EXPENDITURES			
ANIMAL COMMISSION	\$411,040	\$527,655	\$508,085
ELECTRICAL	\$2,555,410	\$2,600,095	\$2,886,530
EMERGENCY COMMUNICATIONS	\$7,159,680	\$7,757,425	\$8,608,295
FIRE	\$51,840,305	\$54,999,040	\$56,286,185
INSPECTIONAL SERVICES	\$3,597,945	\$3,818,060	\$4,201,475
LICENSE COMMISSION	\$1,273,305	\$1,389,550	\$1,502,280
POLICE	\$60,233,075	\$61,762,945	\$65,925,945
POLICE REVIEW AND ADVISORY BOARD	\$3,405	\$5,900	\$6,300
TRAFFIC, PARKING, & TRANSPORTATION	\$13,489,980	\$13,733,610	\$14,597,465
TOTAL BUDGETED EXPENDITURES	\$140,564,145	\$146,594,280	\$154,522,560

ANIMAL COMMISSION

DEPARTMENT OVERVIEW



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

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

The Commission also enforces City and State animal regulations and ordinances and administers licensure programs. Dog license fees are \$10 for a spayed/neutered dog and \$30 for a dog that is not spayed/neutered. Animal-related fines, including fines for unlicensed dogs 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. The Commission also holds low-cost rabies vaccination clinics for dogs each spring.

The Commission continues to work with the Community Development Department to increase the number of shared use and dedicated off-leash areas across the City.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
CHARGES FOR SERVICES	\$10,205	\$10,540	\$10,000
FINES & FORFEITS	\$2,485	\$2,000	\$2,000
LICENSES AND PERMITS	\$44,730	\$45,000	\$45,000
TAXES	\$405,155	\$508,500	\$451,085
TOTAL BUDGETED REVENUE	\$462,575	\$566,040	\$508,085
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$394,180	\$508,700	\$486,630
OTHER ORDINARY MAINTENANCE	\$16,780	\$18,805	\$18,805
TRAVEL & TRAINING	\$80	\$150	\$2,650
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$411,040	\$527,655	\$508,085
FULL-TIME BUDGETED EMPLOYEES	4	5	5

ANIMAL COMMISSION - ADMINISTRATION

MISSION & SERVICES

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

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

The Animal Commission facilitates access for low income families to a no-cost spay/neuter service offered by the Massachusetts Animal Fund voucher program. In 2019, this program served over 30 cats and dogs in low-income housing in Cambridge.



A rescued red-tailed hawk being released after medical treatment

FY21 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Enforce the provisions of all Animal Control Ordinances, including leash laws and dog waste requirements.**
-  2. **Engage in community outreach programs and educational events. Provide access to low cost spay/neuter vouchers offered by the Massachusetts Animal Fund. Hold low-cost rabies vaccination clinic for dogs every spring.**
-  3. **Continue to transport sick, injured, or stray animals for rescue, rehabilitation, or humane euthanasia.**

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of dog licenses issued	3,955	4,100	4,100
1	Number of dogs picked up as strays or impounded	47	50	50
1	Number of dogs returned to owner	42	50	50
1	Number of dogs and cats adopted	14	15	15
2	Number of animals vaccinated	65	110	110
3	Number of animals (dogs, cats, raccoons, skunks, bats, squirrels, coyotes, turkeys, and exotic pets) transported	287	120	125

DIVISION FINANCIAL OVERVIEW

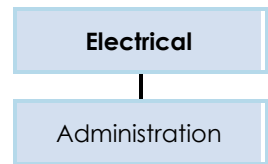
EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$394,180	\$508,700	\$486,630
OTHER ORDINARY MAINTENANCE	\$16,780	\$18,805	\$18,805
TRAVEL & TRAINING	\$80	\$150	\$2,650
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$411,040	\$527,655	\$508,085
FULL-TIME BUDGETED EMPLOYEES	4	5	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 has been converting outdoor lighting to the most energy efficient LED technology available to the City since the summer of 2014. Through these efforts the department has been able to avoid 24,807,112 Kwh in energy use representing over \$4 million in avoided costs. These reductions could not be possible without the installation of an adaptive lighting system which has enabled the Electrical Department to apply over 35 different dimming schedules city wide, these schedules continue to evolve to react to the changing use and conditions of city streets and parks. As technology evolves the Electrical Department will continue to explore the latest in adaptive lighting solutions available to the city.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
CHARGES FOR SERVICES	\$1,392,020	\$1,200,000	\$1,070,000
INTERGOVERNMENTAL REVENUE	\$207,865	\$207,865	\$207,865
LICENSES AND PERMITS	\$22,935	\$22,935	\$22,935
MISCELLANEOUS REVENUE	\$35,440	\$10,000	\$30,000
TAXES	\$1,845,560	\$1,878,280	\$1,555,730
TOTAL BUDGETED REVENUE	\$3,503,820	\$3,319,080	\$2,886,530
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,857,450	\$1,825,540	\$2,009,900
OTHER ORDINARY MAINTENANCE	\$642,375	\$709,855	\$811,460
TRAVEL & TRAINING	\$18,440	\$24,700	\$15,170
EXTRAORDINARY EXPENDITURES	\$37,145	\$40,000	\$50,000
TOTAL BUDGETED EXPENDITURES	\$2,555,410	\$2,600,095	\$2,886,530
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 about municipal building emergencies and to maintain and repair the municipal fire alarm system, fiber optic network, and street lighting.



Updated City Hall LED lighting system

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.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of fire alarm street boxes	665	690	700
1	Number of fire alarm systems in municipal buildings	41	42	42
1	Number of fire alarm system tests performed in City buildings	73	84	84
1	Number of service calls for disconnection/reconnection of private buildings	17,776	17,000	17,500
1	Cost per test/disconnect/reconnect - street boxes	\$34.36	\$35.22	\$36.10
2	Percentage of defective street lights repaired within 72 hours	95%	95%	95%
2	Number of lights repaired	174	175	175
2	Percentage of decorative street lights and park lights converted to LED	96%	96%	100%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,857,450	\$1,825,540	\$2,009,900
OTHER ORDINARY MAINTENANCE	\$642,375	\$709,855	\$811,460
TRAVEL & TRAINING	\$18,440	\$24,700	\$15,170
EXTRAORDINARY EXPENDITURES	\$37,145	\$40,000	\$50,000
TOTAL BUDGETED EXPENDITURES	\$2,555,410	\$2,600,095	\$2,886,530
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 team is responsible for supporting over 700 public safety personnel and 16 sites with additional remote radio sites.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
TAXES	\$7,446,925	\$7,942,115	\$8,608,295
TOTAL BUDGETED REVENUE	\$7,446,925	\$7,942,115	\$8,608,295
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$6,644,445	\$7,141,400	\$7,985,235
OTHER ORDINARY MAINTENANCE	\$446,380	\$536,025	\$541,610
TRAVEL & TRAINING	\$36,020	\$55,300	\$55,850
EXTRAORDINARY EXPENDITURES	\$32,835	\$24,700	\$25,600
TOTAL BUDGETED EXPENDITURES	\$7,159,680	\$7,757,425	\$8,608,295
FULL-TIME BUDGETED EMPLOYEES	51	53	53

EMERGENCY COMMUNICATIONS - COMMUNICATIONS CENTER

MISSION & SERVICES

ECD operates a combined (Police, Fire, and EMS) Emergency Communications Center (ECC). ECC telecommunications dispatchers handle an average of 144 emergency calls and over 340 non-emergency calls per day, or approximately 177,000 telephone calls per year, which has increased due to the implementation of wireless direct and text-to-911. 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

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Percent of 911 calls answered within 20 seconds	99%	99%	100%
1	Percent of 911 calls dispatched within 90 seconds of call answering	95%	96%	98%
1	Average number of training hours per telecommunicator	41	40	40
2	Percent of calls processed in compliance with standards	90%	89%	95%
3	Number of Teleserve reports taken over the phone by ECC staff	19	20	50
4	Number of notifications to the public regarding public safety incidents	2,696	2,638	3,000
5	Number of employee and peer-support network engagement activities	9	18	15
5	Number of initiatives to increase cultural competence within the Department and community engagement and outreach activities	8	10	10

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$5,175,685	\$5,581,200	\$5,846,980
OTHER ORDINARY MAINTENANCE	\$140,750	\$157,025	\$158,710
TRAVEL & TRAINING	\$8,335	\$15,300	\$15,850
EXTRAORDINARY EXPENDITURES	\$1,065	\$3,700	\$4,000
TOTAL BUDGETED EXPENDITURES	\$5,325,835	\$5,757,225	\$6,025,540
FULL-TIME BUDGETED EMPLOYEES	40	42	42

EMERGENCY COMMUNICATIONS - PUBLIC SAFETY IT

MISSION & SERVICES

The Public Safety Information Technology (PSIT) team consists of IT professionals who provide specialized technical services and support for the Emergency Communications, Fire, and Police Departments. 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 proactive customer service 24 hours a day, 365 days a year to approximately 700 users in over 16 locations throughout the City of Cambridge as well as remote radio sites. The team closes approximately 110 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 Departments.

The Department will continue to address cyber security, telecom mandated requirements, and the growth of and changes to the Public Safety Network. In FY21, PSIT will be replacing the Police & Fire Departments Record Management Systems, along with the ECD's Computer Aided Dispatch and Mobile systems. These core Public Safety applications have reached end of life, as such this major application implementation program will be starting next year.

FY21 OBJECTIVES & PERFORMANCE MEASURES



1. Effectively manage the delivery of public safety technology services.



2. Increase efficiency of Public Safety Information Technology (PSIT) systems and applications.



3. Provide high quality customer service to public safety users.



4. Guide technology decision-making to ensure consistency with public safety business and City-wide strategic plan.



5. Ensure a skilled, responsive and innovative workforce that keeps current with evolving mission or department critical technologies in public safety.



6. Improve public safety technology services through professional development of PSIT personnel.



Cambridge Police Academy Main Classroom that also serves as the back-up Emergency Operations Center

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Percent of time the Data Center is up and available	n/a	99%	99.9%
1	Percent of time that email is up and available.	n/a	99%	99.9%
1	Percent of time the network services are up and available.	n/a	99%	99.9%
1	Percent of time the radio network is up an available.	n/a	99%	99.9%
2	Number of technology projects completed both innovative and customer focused.	10	15	18
2	Average number of requests from users completed per year.	4,4434	5,200	5,800
4	Percent of completed projects meeting identified City-wide goals and PSIT standards.	n/a	80%	90%
5	Number of system and application upgrades implemented to increase technological capacity.	13	18	20
5	Number of public safety technology safety awareness campaigns for users.	6	10	12
6	Percent of completed annual training plans for Department staff.	n/a	85%	100%
6	Average number of training hours attended per PSIT staff.	20	24	32

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,468,760	\$1,560,200	\$2,138,255
OTHER ORDINARY MAINTENANCE	\$305,630	\$379,000	\$382,900
TRAVEL & TRAINING	\$27,685	\$40,000	\$40,000
EXTRAORDINARY EXPENDITURES	\$31,770	\$21,000	\$21,600
TOTAL BUDGETED EXPENDITURES	\$1,833,845	\$2,000,200	\$2,582,755
FULL-TIME BUDGETED EMPLOYEES	11	11	11

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 addition, since 2018, the Department has a bicycle Emergency Medical Services (EMS) team which is deployed at planned events such as festivals, as well as throughout the City on summer weekend nights. Due to the congestion sometimes caused at larger events, the bicycle team can arrive more quickly to a location to treat a patient until other CFD modes of transportation arrive, providing care at critical moments.

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, CFD 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 Department of 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 only 373 of the 46,000 fire departments/fire protection districts in the United States. CFD is staffed by 278 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 five 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, Emergency Medical Services, Fire Prevention, Technical Services, and Training, support the men and women working in the field.

CFD is expanding its community engagement and recruitment efforts in order to make the prospect of becoming a Cambridge Firefighter more alluring to Cambridge residents. Informational meetings and exam assistance sessions will aid in fulfilling the goal of hiring and retaining Cambridge residents. The Summer Youth Academy is entering its fourth year and continues to grow annually. The Summer Youth Academy is garnering the attention of the City's youth, including residents who return for additional years and those who have heard of the experience from others and would like to be a part of it.

The Department continues to explore opportunities to develop a Fire Cadet program, similar to the recently re-instated Cambridge Police Cadet program. Such a program, designed in compliance with existing laws and regulations pertaining to the Human Resources Division of the Commonwealth of Massachusetts, would provide enhanced opportunities for Cambridge residents seeking employment in CFD.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
CHARGES FOR SERVICES	\$1,183,110	\$1,114,480	\$1,051,000
FINES & FORFEITS	\$1,075	\$4,000	\$4,000
LICENSES AND PERMITS	\$200,305	\$145,000	\$140,000
MISCELLANEOUS REVENUE	\$12,000	\$12,000	\$12,000
TAXES	\$49,609,730	\$51,221,505	\$55,079,185
TOTAL BUDGETED REVENUE	\$51,006,220	\$52,496,985	\$56,286,185
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$49,459,505	\$52,607,360	\$53,923,665
OTHER ORDINARY MAINTENANCE	\$1,548,215	\$1,537,180	\$1,591,020
TRAVEL & TRAINING	\$598,195	\$709,500	\$626,500
EXTRAORDINARY EXPENDITURES	\$234,390	\$145,000	\$145,000
TOTAL BUDGETED EXPENDITURES	\$51,840,305	\$54,999,040	\$56,286,185
FULL-TIME BUDGETED EMPLOYEES	283	285	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 CFD Operating Budget is divided among the eight stations:

- Headquarters (491 Broadway): \$23,418,945
- East Cambridge: \$5,768,190
- Inman Square: \$3,071,450
- Lafayette Square: \$7,719,850
- Lexington Avenue: \$3,039,460
- Porter Square: \$4,829,670
- River Street: \$2,703,990
- Taylor Square/Sherman Street: \$5,734,630



The Porter Square, North Cambridge Firehouse, home to Engine 4 and Squad 4

CFD will continue to work closely with Department Public Works (DPW) staff, including the Municipal Facility Improvement Plan Project Manager, to make improvements to the eight firehouses. Recent work includes a roof replacement, mechanical systems upgrade, and contaminate compartmentalization at the Taylor Square Firehouse. Additionally, a deep cleaning test pilot program was conducted in the River Street Firehouse, with a goal to implement a similar process in all firehouses. Upgraded fire alarm systems have been installed in every firehouse. In addition, electrical, carpentry and other repairs have been completed and furniture has been replaced. Recently, an architect was selected to begin the design for a comprehensive renovation of Fire Headquarters, which first opened in 1934.

In an ongoing effort to provide a safe and comfortable work environment for the members of the Department, midyear supplemental appropriations were approved in FY20, including: \$400,000 for design work for improvements at the River Street fire station; \$300,000 for design work for improvements at the Lexington Avenue fire station; and \$500,000 for interior concrete slab design and repair at the Inman Square and Lafayette Square fire stations.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$49,459,505	\$52,607,360	\$53,923,665
OTHER ORDINARY MAINTENANCE	\$1,548,215	\$1,537,180	\$1,591,020
TRAVEL & TRAINING	\$598,195	\$709,500	\$626,500
EXTRAORDINARY EXPENDITURES	\$234,390	\$145,000	\$145,000
TOTAL BUDGETED EXPENDITURES	\$51,840,305	\$54,999,040	\$56,286,185
FULL-TIME BUDGETED EMPLOYEES	283	285	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 serve as safety officers during DPW's Household Hazardous Waste Collection Days.



City departments and external partners participating in the City of Cambridge Disaster Debris Management Tabletop Exercise

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of personnel trained	300	300	350
1	Number of hazmat exercises held	9	10	10
3	Number of site visits	10	36	36

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 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. Additionally, the Division educates the public on ways to protect life and property. In FY20 the Safe Program and the Senior Safe Program transitioned to the Fire Prevention Division. Moving forward, this consolidation will allow all aspects of the fire safety public education message to be coordinated through one office. Public education is one of the CFD's core missions.

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



Test your Smoke Alarms

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of state-mandated inspections of facilities, including hospitals, schools, nursing homes, and theaters	1,170	1,170	1,170
1	Complaint investigations	97	100	125
1	Residential smoke detector compliance inspections	1,021	1,025	1,050
1	Number of fire alarm permits issued	497	475	500
2	Major projects and developments	57	50	50
2	Renovation and improvement projects	630	600	600

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. As part of the MetroFire Mutual Aid Network, Cambridge Fire Companies regularly respond to surrounding communities to assist when needed.

Firefighters continually participate in an aggressive training regimen in all facets of their job. Fire 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.

The Division also performs regularly scheduled hydrant inspections 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.



Responding to a 3-alarm fire in a residential building in East Cambridge

FY21 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.**

FIRE - TECHNICAL SERVICES

MISSION & SERVICES

The Technical Services Division (TSD) is responsible for the purchase and maintenance of all equipment required to provide CFD services to the City and its residents. 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 TSD. This squad performs high quality repairs to fire apparatus and other specialty apparatus in a timely fashion.

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



Meters being calibrated for incidents

FY21 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Maintain equipment and vehicles to ensure safe and dependable performance.**
-  2. **Implement cost effective and energy efficient repairs to all firehouses.**

FIRE - TRAINING DIVISION

MISSION & SERVICES

The 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. 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.



Firefighters reviewing cold water and ice rescue skills at Fresh Pond

Training is a critical component of fire service and is carried out in multiple settings, including classroom, hands-on task and tool familiarization, and even in the fire station 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 the Cambridge Fire Department's mission. In order to maintain a high level of paramedic and basic emergency medical technician skills, classroom and hands-on emergency medical training is constant.

Through its cooperative relationships with other City departments, as well as many institutions and businesses in Cambridge, CFD is able 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.

FY21 OBJECTIVES & PERFORMANCE MEASURES



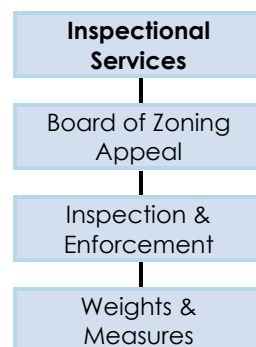
1. **Promote firefighter safety by conducting training courses and issuing periodic training bulletins.**

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Cumulative number of training hours	52,926	57,000	57,000
1	Number of training hours per uniformed personnel	216	230	230
1	Number of training bulletins issued	10	10	10

INSPECTIONAL SERVICES

DEPARTMENT OVERVIEW

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



ISD enforces the City 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.

Weights and Measures operations have been incorporated into ISD and has collaborated with the taxi industry on new digital metering applications.

ISD is working aggressively with the Rodent Task Force in neighborhoods impacted by high rodent activity to educate residents about mitigation measures and to cite violations.

The Department is reviewing implementation of the Short-Term Rental Ordinance. ISD has contracted with a third-party company that will provide website scraping data of short-term rental operators in order to increase compliance. In addition, the Department is exchanging information with the State Department of Revenue regarding short-term rental registrations.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
CHARGES FOR SERVICES	\$137,325	\$141,900	\$149,500
FINES & FORFEITS	\$3,375	\$700	\$1,000
INTERGOVERNMENTAL REVENUE	\$17,925	\$17,925	\$17,925
LICENSES AND PERMITS	\$37,007,300	\$33,679,750	\$17,344,000
MISCELLANEOUS REVENUE	\$62,650	\$108,200	\$114,840
TAXES	(\$12,662,210)	(\$13,467,075)	(\$13,425,790)
TOTAL BUDGETED REVENUE	\$24,566,365	\$20,481,400	\$4,201,475
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$3,488,875	\$3,607,700	\$3,956,345
OTHER ORDINARY MAINTENANCE	\$101,530	\$163,185	\$220,960
TRAVEL & TRAINING	\$7,540	\$37,175	\$14,170
EXTRAORDINARY EXPENDITURES	\$0	\$10,000	\$10,000
TOTAL BUDGETED EXPENDITURES	\$3,597,945	\$3,818,060	\$4,201,475
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 collaborates with other departments in the City regarding enforcement of zoning ordinances and implementation of new ordinances.

The Cambridge Zoning Ordinance regulates the development and use of real property in the City and is controlled by MGL chapter 40A. Building permit applications are reviewed for compliance with the Ordinance prior to the issuance of a building permit.

Some uses and/or developments of real property may require relief from the BZA.

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



Building Inspection Districts in Cambridge

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of BZA applications	160	162	160

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$228,250	\$235,710	\$366,675
OTHER ORDINARY MAINTENANCE	\$67,725	\$100,500	\$100,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$295,975	\$336,210	\$467,175
FULL-TIME BUDGETED EMPLOYEES	2	2	3

INSPECTIONAL SERVICES - INSPECTION & ENFORCEMENT

MISSION & SERVICES

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

Building, electrical and plumbing inspectors enforce the State Building Codes as well as respond to emergencies and complaints. Sanitary inspectors enforce the State Sanitary Code at businesses and events. Housing inspectors inspect residential rental properties for violations and complaints. To complement the City's activity on rodent control, ISD is conducting team inspections of neighborhoods with high rodent activity; has increased inspections of dumpsters; and is requiring ongoing extermination efforts at properties undergoing substantial renovation or new construction.

FY21 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of compliance inspections (building permits)	6,095	6,000	6,000
2	Number of compliance inspections and re-inspections	2,415	2,400	2,400
3	Number of inspections (housing complaints)	4,105	4,200	4,200
3	Number of licensed dumpster inspections completed	1,047	1,000	1,000

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$3,260,625	\$3,371,990	\$3,589,670
OTHER ORDINARY MAINTENANCE	\$33,805	\$56,765	\$114,180
TRAVEL & TRAINING	\$7,540	\$36,175	\$13,170
EXTRAORDINARY EXPENDITURES	\$0	\$10,000	\$10,000
TOTAL BUDGETED EXPENDITURES	\$3,301,970	\$3,474,930	\$3,727,020
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 and new taxi applications, retail motor fuel dispensers, as well as hospital, health clinic, pharmacy, and retail store scales.

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

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

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of scales, avoirdupois weights, metric weights, and apothecary and Troy weights tested	304	600	650
3	Required taxi meter inspections performed	150	150	150

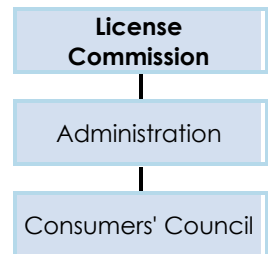
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$0	\$5,920	\$6,280
TRAVEL & TRAINING	\$0	\$1,000	\$1,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$6,920	\$7,280
FULL-TIME BUDGETED EMPLOYEES	1	1	0

LICENSE COMMISSION

DEPARTMENT OVERVIEW

The Board of License Commissioners (the "Board") is responsible for ensuring public safety and service to the public by licensing and regulating: sale and/or service of alcohol; restaurants; entertainment; taxicabs; livery services; hawker/peddlers; lodging houses; dormitories; hotels; garages; open air parking lots; flammable storage facilities; and other businesses. The 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	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
CHARGES FOR SERVICES	\$28,075	\$22,000	\$22,000
FINES & FORFEITS	\$60	\$13,200	\$6,000
INTERGOVERNMENTAL REVENUE	\$54,000	\$54,000	\$65,000
LICENSES AND PERMITS	\$2,465,000	\$2,408,060	\$2,413,400
TAXES	(\$935,925)	(\$867,090)	(\$1,004,120)
TOTAL BUDGETED REVENUE	\$1,611,210	\$1,630,170	\$1,502,280
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$1,257,100	\$1,361,100	\$1,460,240
OTHER ORDINARY MAINTENANCE	\$14,670	\$21,150	\$34,520
TRAVEL & TRAINING	\$1,535	\$7,300	\$7,520
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,273,305	\$1,389,550	\$1,502,280
FULL-TIME BUDGETED EMPLOYEES	11	11	11

LICENSE COMMISSION - ADMINISTRATION

MISSION & SERVICES

The mission of the Board is to regulate businesses or activities that can adversely impact public safety. 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 FY20, the Hackney Rules and Regulations were updated to allow the use of e-hail/mobile applications and the first taxi application was licensed as a radio dispatch service. Soft meters were introduced to the Cambridge taxi industry. Quarterly meetings were implemented with the Taxi industry to promote open communication and further training. The City has continued to waive all renewal fees for current medallion and hackney driver license holders. Continued relationship with Curb Mobility has led to the possibility of Cambridge taxicabs participating in the MBTA paratransit program. Finally, multiple departments collaborated with representatives of the taxi cab industry to create a hybrid vehicle lottery program for existing medallion holders.

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

Compliance checks are performed to ensure establishments take proper measures to avoid alcohol sales to minors.

An amended renewal process ensured that all license holders required to do so had a valid Certificate of Inspection; paid all fees due to the Inspectional Services Department; and had a complete record with both departments regarding the occupancy of the space.

The Pole and Conduit Commission implemented an online small cell-specific application as well as a Small Cell Policy.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,064,310	\$1,174,915	\$1,264,205
OTHER ORDINARY MAINTENANCE	\$14,205	\$19,650	\$31,020
TRAVEL & TRAINING	\$1,535	\$5,800	\$6,020
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,080,050	\$1,200,365	\$1,301,245
FULL-TIME BUDGETED EMPLOYEES	9	9	9

LICENSE COMMISSION - CONSUMERS' COUNCIL

MISSION & SERVICES

The Consumers' Council works in cooperation with the State Attorney General's Office to 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.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Educational workshops or public forums held in Cambridge	8	10	10
1	Citywide shred days for Cambridge residents and significant website additions	8	9	10
2	Number of joint events sponsored with other City departments, nonprofit organizations, and state agencies	10	10	10
2	Number of events hosted by national consumer agencies in which the Consumers' Council participated	5	8	9

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$192,790	\$186,185	\$196,035
OTHER ORDINARY MAINTENANCE	\$465	\$1,500	\$3,500
TRAVEL & TRAINING	\$0	\$1,500	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$193,255	\$189,185	\$201,035
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 Department seeks to promote long-term crime reduction by creating and maintaining widespread legitimacy in the community.

The 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 CPD's website at www.cambridgema.gov/cpd.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
CHARGES FOR SERVICES	\$1,645,120	\$1,589,355	\$1,542,355
FINES & FORFEITS	\$2,861,570	\$2,953,725	\$2,903,925
INTERGOVERNMENTAL REVENUE	\$856,605	\$856,605	\$856,605
LICENSES AND PERMITS	\$127,390	\$126,865	\$126,065
MISCELLANEOUS REVENUE	\$118,290	\$100,000	\$80,000
TAXES	\$53,667,010	\$57,879,430	\$60,416,995
TOTAL BUDGETED REVENUE	\$59,275,985	\$63,505,980	\$65,925,945
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$56,947,205	\$58,305,035	\$62,288,535
OTHER ORDINARY MAINTENANCE	\$2,309,585	\$2,403,410	\$2,529,410
TRAVEL & TRAINING	\$423,370	\$419,000	\$382,500
EXTRAORDINARY EXPENDITURES	\$552,915	\$635,500	\$725,500
TOTAL BUDGETED EXPENDITURES	\$60,233,075	\$61,762,945	\$65,925,945
FULL-TIME BUDGETED EMPLOYEES	323	329	329

POLICE - COMMISSIONER'S OFFICE

MISSION & SERVICES

The Office of the Commissioner is responsible for the effective operation of the Department as well as planning for the future. To be transparent and responsive to the needs, questions, and concerns of the community, CPD continues to actively 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. These areas supplement the proactive outreach CPD conducts on a regular basis on the streets and through its many partnerships. The Department is committed to working with community leaders, residents, and law enforcement agencies to exchange and receive information regarding problems, often in real time, to ensure neighborhood integrity.



Commissioner Bard at Let's Talk Family Literacy Day

FY21 OBJECTIVES & PERFORMANCE MEASURES



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



2. 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.



3. 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.

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
2	Percent of Quality of Service Assessment respondents who positively rated the professionalism of officers' conduct	98%	99%	100%
2	Percent of Quality of Service Assessment respondents who positively rated the overall CPD response	96%	97%	100%
2	Percent of incidents where a person was taken into custody and force was used	5%	4%	4%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$955,400	\$851,240	\$650,140
OTHER ORDINARY MAINTENANCE	\$66,925	\$89,650	\$74,000
TRAVEL & TRAINING	\$369,370	\$354,000	\$312,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,391,695	\$1,294,890	\$1,036,640
FULL-TIME BUDGETED EMPLOYEES	4	4	3

POLICE - PROCEDURAL JUSTICE

MISSION & SERVICES

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

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 provides the community the ability to see how the Department and its officers are interacting with the public. The transparency of the Unit and sharing of data helps build on the trust and openness CPD has with the community.

The Department has reviewed and refined its data collection methods and is developing a dashboard that will provide public access to this information in near real-time.



Current CPD members talking about their experiences as Police Officers to potential candidates for the Police Exam

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$0	\$303,230	\$389,780
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$303,230	\$389,780
FULL-TIME BUDGETED EMPLOYEES	0	2	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 and Cadet 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.



The Inaugural class of the Cambridge Northeastern Police Academy

FY21 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.



2. Promote diversity, equity and inclusion in the Department's recruitment efforts.

3. Provide unique volunteer and employment programs designed specifically for young residents interested in a career in public safety.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$687,180	\$676,005	\$828,220
OTHER ORDINARY MAINTENANCE	\$92,670	\$75,000	\$82,550
TRAVEL & TRAINING	\$41,960	\$55,000	\$55,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$821,810	\$806,005	\$965,770
FULL-TIME BUDGETED EMPLOYEES	6	6	7

POLICE - PROFESSIONAL STANDARDS

MISSION & SERVICES

In support of CPD's mission 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.



Officers in Harvard Square engaging the community

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.

FY21 OBJECTIVES & PERFORMANCE MEASURES



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

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$975,660	\$951,910	\$1,033,980
OTHER ORDINARY MAINTENANCE	\$5,240	\$5,000	\$5,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$980,900	\$956,910	\$1,038,980
FULL-TIME BUDGETED EMPLOYEES	4	4	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.

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.



Cambridge residents, businesses and CPD teamed up to deliver more than 550 gifts to seniors

FY21 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).

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 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.)	2,412	2,400	2,350
1	Average number of days between identified Part 1 crime patterns and the elimination of the pattern by an arrest following increased patrol presence	41	25	23

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$32,392,230	\$32,290,975	\$34,355,370
OTHER ORDINARY MAINTENANCE	\$19,305	\$20,000	\$20,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$32,411,535	\$32,310,975	\$34,375,370
FULL-TIME BUDGETED EMPLOYEES	181	181	182

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 can respond to any major crisis within the City. Its primary mission is to resolve high-risk incidents – such as hostage situations, high-risk search and arrest warrants, and barricaded suspects – with minimal loss of human life.

The TPF consists 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 handle negotiations during crisis situations.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,033,880	\$1,008,795	\$953,600
OTHER ORDINARY MAINTENANCE	\$118,800	\$101,495	\$104,000
TRAVEL & TRAINING	\$12,040	\$10,000	\$15,000
EXTRAORDINARY EXPENDITURES	\$4,000	\$60,000	\$80,000
TOTAL BUDGETED EXPENDITURES	\$1,168,720	\$1,180,290	\$1,152,600
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. Areas of enforcement focus include speeding, pedestrian safety, bicycle lane violations, distracted driving, and red-light violations. Education efforts around traffic and road safety also focus on hot spots and traffic infractions that frequently contribute to serious injury crashes and traffic congestion.



Motorcycles at the Head of the Charles

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 school children at various intersections and crossings throughout Cambridge.

FY21 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of reportable crashes citywide	1,473	1,436	1,399
1	Number of crashes at identified high crash locations	153	148	145
1	Number of bicycle crashes citywide	158	138	135
1	Number of assignments for bicycle lane violations citywide	1,905	2,090	2,100
1	Number of tickets issued by CPD for bicycle lane violations citywide	484	485	700
1	Number of written citations for crosswalk violations citywide	430	457	460
1	Number of citations for speeding violations	1,540	1,406	1,550
1	Number of assignments for speeding violations	523	500	550

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$4,005,860	\$3,818,430	\$4,327,250
OTHER ORDINARY MAINTENANCE	\$6,715	\$11,565	\$8,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,012,575	\$3,829,995	\$4,335,750
FULL-TIME BUDGETED EMPLOYEES	19	20	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, and Special Police Officers to construction sites throughout the City to ensure motor vehicle, cyclist, and pedestrian safety. The Detail Office also assigns officers to security details at private companies. All work performed by off-duty officers comes at no cost to the Department.

The Court Prosecutor's Office is the principle liaison between CPD 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.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$3,437,560	\$3,326,820	\$3,541,230
OTHER ORDINARY MAINTENANCE	\$1,500,685	\$1,545,200	\$1,604,175
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$548,915	\$575,500	\$645,500
TOTAL BUDGETED EXPENDITURES	\$5,487,160	\$5,447,520	\$5,790,905
FULL-TIME BUDGETED EMPLOYEES	26	24	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 FY19.



Criminal Investigations Officers at the Tobin Community School Halloween Party

FY21 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 CPD is proactive and responsive to crime trends and the impact they have 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 to ensure best-practices services are provided to survivors of sexual assault.**

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of DV training and outreach efforts	18	19	20
2	Number of Trauma Informed law enforcement trainings	1	2	2
3	Number of Sexual Assault Response Team meetings	9	10	11

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$5,464,475	\$6,748,310	\$6,491,715
OTHER ORDINARY MAINTENANCE	\$5,610	\$7,000	\$8,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$5,470,085	\$6,755,310	\$6,499,715
FULL-TIME BUDGETED EMPLOYEES	28	36	36

POLICE - FAMILY AND SOCIAL JUSTICE

MISSION & SERVICES

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

The Family Justice Group (FJG) works closely with other law enforcement agencies and community partners to identify youth in need of services and may make referrals to the Safety Net Collaborative (juvenile diversion program). This program has transformed the way in which Cambridge youth come into contact with the police and juvenile justice system, resulting in a reduction in juvenile arrests. FJG is comprised of Youth Resource Officers who are assigned to public schools and youth centers to provide daily contact for students, staff, and parents. The FJG also includes juvenile detectives who investigate crimes by juveniles with the goal of diversion to prevent reoffense and promote rehabilitation.

The Social Justice Group (SJG) has 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 SJG also provides support to families victimized by domestic violence and/or sexual assault by maintaining contact with the families in a supportive role, advocating for their needs and identifying community-based support services. SJG also provides direct support to domestic violence survivors, serving as a liaison for criminal court cases.

The SJG works with individuals who have been identified as chronic criminal offenders through data analysis. Serving as case managers, staff assist these individuals and their families to integrate back into the community in a productive and meaningful way.

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

The Clinical Support Unit (CSU) 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 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.



A CPD Officer at the Morse School answering questions and talk about policing in Cambridge

FY21 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. Employ 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 CPD to work together to identify and address problems.

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
2	Percent of youth who successfully complete a formal CPD diversion program	92%	100%	100%
2	Number of youth interventions	441	450	500
4	Number of residents reached during Door-to-Door campaigns	2,752	2,800	2,850
4	Number of community-based meetings attended	541	550	575

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$3,463,445	\$4,656,425	\$5,003,745
OTHER ORDINARY MAINTENANCE	\$5,145	\$21,000	\$37,400
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,468,590	\$4,677,425	\$5,041,145
FULL-TIME BUDGETED EMPLOYEES	28	26	26

POLICE - SPECIAL INVESTIGATIONS

MISSION & SERVICES

The Special Investigations Unit (SIU) investigates illegal drug activity and vice crimes such as prostitution and gambling. SIU has adopted strategic planning methods to help alleviate the pressures imposed upon society by the culture of drug abuse and addiction. SIU 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 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.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,805,220	\$1,688,885	\$1,620,080
OTHER ORDINARY MAINTENANCE	\$0	\$0	\$0
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,805,220	\$1,688,885	\$1,620,080
FULL-TIME BUDGETED EMPLOYEES	10	9	8

POLICE - TECHNICAL SERVICES

MISSION & SERVICES

Technical Services includes the 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, sprees, 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.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$740,635	\$506,855	\$739,070
OTHER ORDINARY MAINTENANCE	\$193,040	\$217,500	\$285,700
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$933,675	\$724,355	\$1,024,770
FULL-TIME BUDGETED EMPLOYEES	6	5	5

POLICE - TRAINING

MISSION & SERVICES

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

One of the goals of the Academy is to immerse the philosophy of procedural justice into the training of new officers while adhering to state curriculum requirements. Student officers learn that policing is a "people business" and that their success as officers will depend in great part on their ability to listen to and talk with community members. A key element of the training is the focus on experiential learning by having officers engage in scenario-based activities and community outreach.

The Unit also coordinates the training for the Cambridge Police Cadet Program, which was reinstated in FY20. The program provides a pathway for Cambridge youth interested in a career in public safety. The two-year program offers cadets on-the-job, classroom and fitness training. Cadets have the opportunity to learn about the daily operations and functions of the Department and culture of work, by rotating through various units and sections as well as participating in community policing activities. In FY20, the Department hired the first class of Cadets. The FY21 Budget provides funding for the Cadet Program to support a second Cadet class.

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



The Inaugural Cadet Class of 2019

FY21 OBJECTIVES & PERFORMANCE MEASURES

1. Enhance CPD's training program by identifying progressive topics in policing, providing more specialized training opportunities, and presenting on various policy or legal changes at roll call.
2. Continue to develop and enhance the Cadet training program and Police Academy

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$638,905	\$1,477,155	\$2,354,355
OTHER ORDINARY MAINTENANCE	\$265,585	\$310,000	\$300,085
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$904,490	\$1,787,155	\$2,654,440
FULL-TIME BUDGETED EMPLOYEES	2	6	7

POLICE REVIEW AND ADVISORY BOARD

DEPARTMENT OVERVIEW

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

PRAB was established by ordinance in 1984 to:

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

The PRAB Executive Secretary has been serving on the Board of the National Association for Civilian Oversight of Law Enforcement since 2012, including three years as president, 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. In addition, the Executive Secretary has conducted trainings on civilian oversight in communities across the U.S. and internationally, as well as for the National Organization of Black Law Enforcement Executives and the International Association of Chiefs of Police.

Police Review and
Advisory Board

Administration

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
TAXES	\$3,700	\$6,300	\$6,300
TOTAL BUDGETED REVENUE	\$3,700	\$6,300	\$6,300
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$410	\$1,500	\$1,900
TRAVEL & TRAINING	\$2,995	\$4,400	\$4,400
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,405	\$5,900	\$6,300
FULL-TIME BUDGETED EMPLOYEES	0	0	0

POLICE REVIEW AND ADVISORY BOARD - ADMINISTRATION

MISSION & SERVICES

The PRAB Executive Secretary works 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. Board members also conduct outreach in the community, providing information about the Board to residents at community events and meetings with neighborhood groups and nonprofit organizations.

FY21 OBJECTIVES & PERFORMANCE MEASURES

-  1. Conduct education and outreach efforts to increase public awareness of the Board's mission, work, and services, and to foster better understanding of police procedures, civil rights laws, and what to do when stopped by police officers.
-   2. Work with complainants and concerned individuals to provide effective case intake, interviews, and investigations. Issue investigative findings 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Public outreach and information sessions held	14	15	16
3	Training sessions for Board members	7	8	10
3	Police training sessions attended by PRAB	9	10	10

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$410	\$1,500	\$1,900
TRAVEL & TRAINING	\$2,995	\$4,400	\$4,400
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,405	\$5,900	\$6,300
FULL-TIME BUDGETED EMPLOYEES	0	0	0

TRAFFIC, PARKING, & TRANSPORTATION

DEPARTMENT OVERVIEW

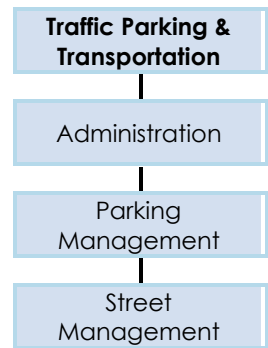
The Traffic, Parking, and Transportation (TP&T) Department is committed to promoting the safety and health of the Cambridge community by creating and sustaining a high quality street and parking system that supports a range of transportation options for all those who live, travel, and park in Cambridge.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

Administration is responsible for the oversight and operation of the Department and 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. The Division 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.

The City has begun 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	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
CHARGES FOR SERVICES	\$9,542,015	\$4,643,250	\$7,286,690
FINES & FORFEITS	\$5,865,585	\$3,588,855	\$5,893,855
LICENSES AND PERMITS	\$950,630	\$777,500	\$1,136,920
MISCELLANEOUS REVENUE	\$697,830	\$1,130,000	\$280,000
TOTAL BUDGETED REVENUE	\$17,056,060	\$10,139,605	\$14,597,465
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$9,058,250	\$9,257,245	\$10,029,425
OTHER ORDINARY MAINTENANCE	\$4,315,475	\$4,221,365	\$4,417,040
TRAVEL & TRAINING	\$87,675	\$205,000	\$61,000
EXTRAORDINARY EXPENDITURES	\$28,580	\$50,000	\$90,000
TOTAL BUDGETED EXPENDITURES	\$13,489,980	\$13,733,610	\$14,597,465
FULL-TIME BUDGETED EMPLOYEES	85	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. The City's Vision Zero efforts have focused on lowering speeds, including first lowering the citywide default speed limit to 25 MPH and lowering speeds to 20 MPH in the Squares. In fall 2019, the Department further lowered speed limits on all primarily local access street to 20 MPH. This significant change means a 20 MPH speed limit on most streets in Cambridge. For more information on the Vision Zero initiative, visit www.cambridgema.gov/visionzero.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$775,045	\$812,595	\$785,410
OTHER ORDINARY MAINTENANCE	\$415,800	\$591,050	\$598,280
TRAVEL & TRAINING	\$87,675	\$205,000	\$61,000
EXTRAORDINARY EXPENDITURES	\$28,580	\$50,000	\$90,000
TOTAL BUDGETED EXPENDITURES	\$1,307,100	\$1,658,645	\$1,534,690
FULL-TIME BUDGETED EMPLOYEES	5	5	4

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 the 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 City's two municipal parking garages underwent a condition assessment in FY20 by Walker Consultants and lighting systems were upgraded to LED fixtures decreasing energy consumption and cost. Walker's assessment identified both immediate and long-term repairs including selective plumbing, concrete, masonry and waterproofing repairs.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
2	Short-term on-street spaces managed by parking meters and pay stations	2,871	2,713	2,500
3	Percent of tickets paid within 21 days from issuance without a notice	56%	55%	55%
3	Percent of tickets issued this fiscal year that have been paid this year	72%	74%	75%
3	Percent of tickets issued this fiscal year that have been adjusted/dismissed	10%	10%	10%

DIVISION FINANCIAL OVERVIEW

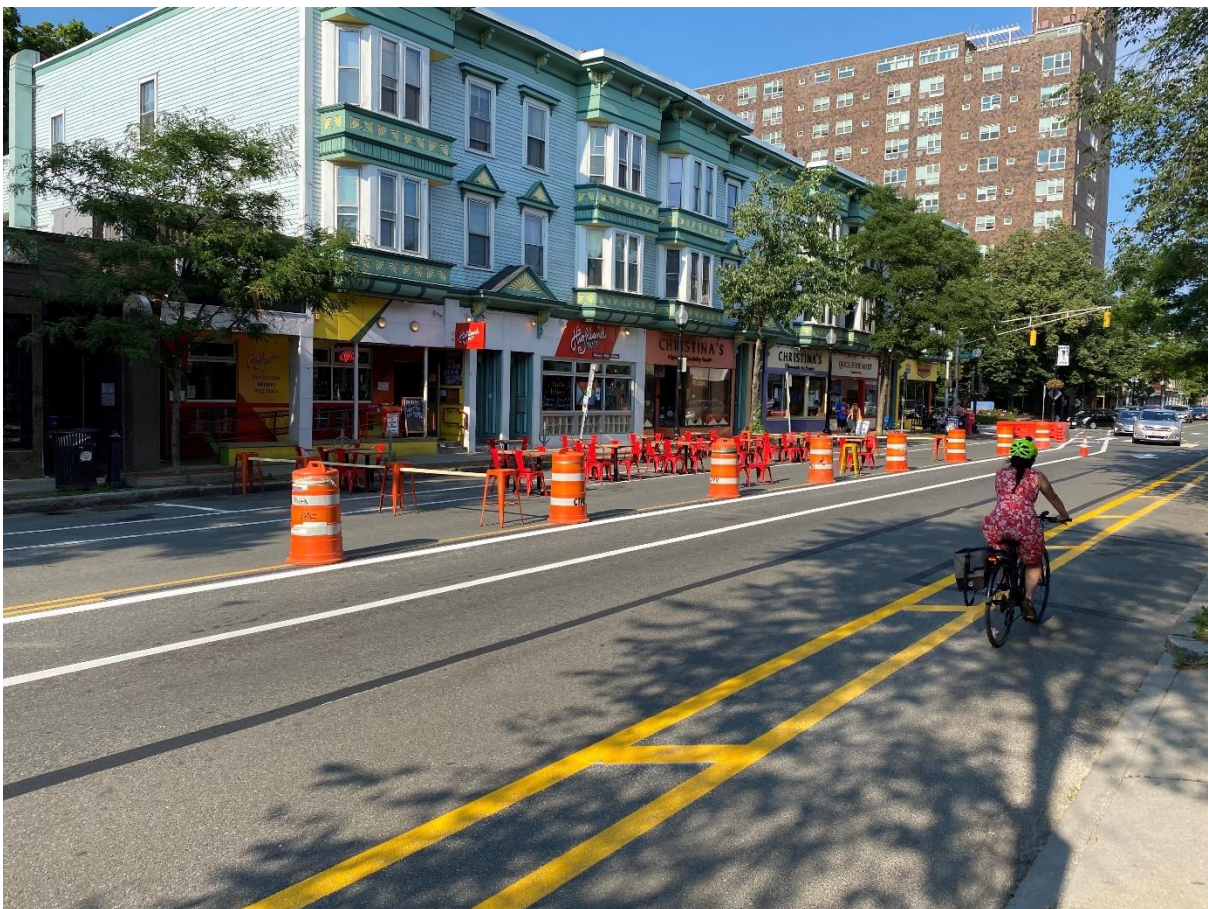
EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$6,627,680	\$6,620,105	\$7,104,965
OTHER ORDINARY MAINTENANCE	\$2,785,470	\$2,440,065	\$2,394,960
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$9,413,150	\$9,060,170	\$9,499,925
FULL-TIME BUDGETED EMPLOYEES	67	66	66

TRAFFIC, PARKING, & TRANSPORTATION - STREET MANAGEMENT

MISSION & SERVICES

The Street Management 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 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.

This year the Department transitioned the Street Occupancy Permit program to Viewpoint, the City's new online permitting platform. The transition offers a more streamlined, account-based application system, and allows many residents and businesses to use a single platform to apply for permits from numerous City departments. The Department also replaced all its multi-space pay stations with new, state of the art IPS units.



A reconfigured traffic pattern at Inman Square to increase options for outdoor dining

FY21 OBJECTIVES & PERFORMANCE MEASURES

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

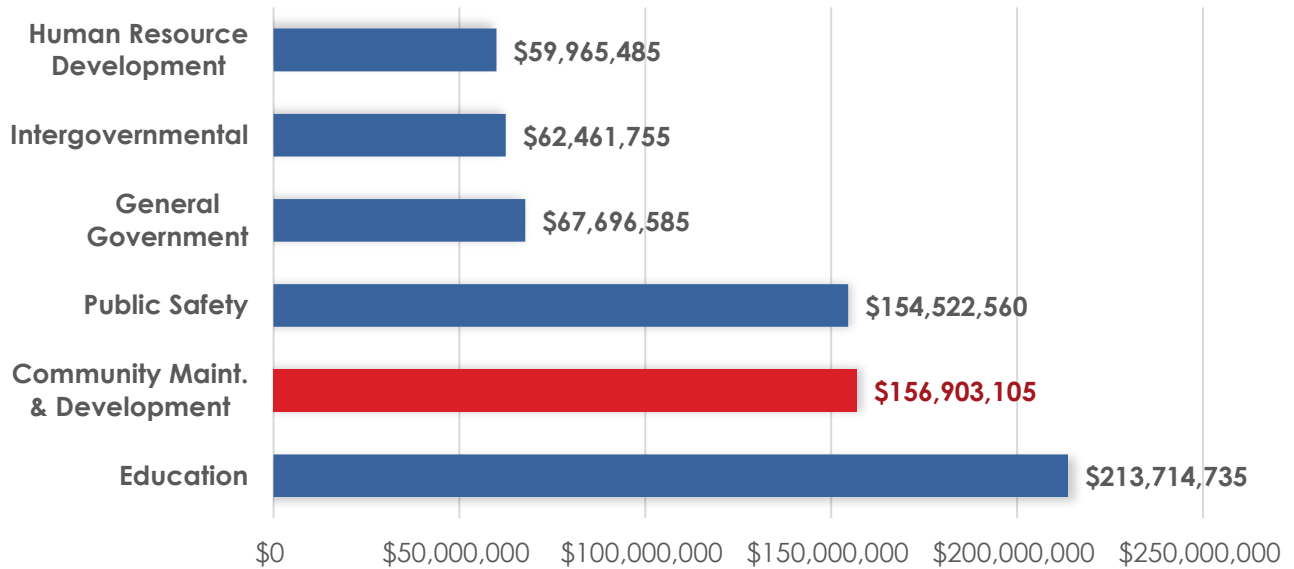
OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of signalized intersections that are proactively studied for possible traffic signal timing changes	13	11	10
1	Number of intersections (signalized and non-signalized) at which a full safety evaluation study has been conducted	16	12	10
2	Number of street occupancy permits issued	6,795	7,000	7,000
2	Number of moving van and moving container permits issued	4,804	4,750	4,800
3	Number of completed site investigations conducted	280	270	275
3	Number of completed minor traffic studies	9	8	8
3	Number of traffic regulatory signs replaced or installed	452	800	650
4	Number of large project traffic studies reviewed for projects seeking Planning Board permits	1	8	5

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,655,525	\$1,824,545	\$2,139,050
OTHER ORDINARY MAINTENANCE	\$1,114,205	\$1,190,250	\$1,423,800
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,769,730	\$3,014,795	\$3,562,850
FULL-TIME BUDGETED EMPLOYEES	13	14	15

COMMUNITY MAINTENANCE AND DEVELOPMENT

FY21 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 PROPOSED
CHARGES FOR SERVICES	\$51,116,630	\$47,678,595	\$48,989,920
FINES & FORFEITS	\$1,198,195	\$1,198,195	\$1,198,195
INTERGOVERNMENTAL REVENUE	\$2,021,190	\$2,118,650	\$2,070,605
LICENSES AND PERMITS	\$1,737,775	\$1,191,600	\$1,466,250
MISCELLANEOUS REVENUE	\$4,671,255	\$7,145,745	\$8,086,675
TAXES	\$79,117,470	\$88,000,705	\$95,091,460
TOTAL BUDGETED REVENUE	\$139,862,515	\$147,333,490	\$156,903,105
PROGRAM EXPENDITURES			
CABLE TELEVISION	\$1,573,565	\$1,578,960	\$1,647,620
COMMUNITY DEVELOPMENT	\$9,250,980	\$10,726,180	\$12,411,820
DEBT SERVICE	\$66,025,815	\$75,294,870	\$78,854,890
HISTORICAL COMMISSION	\$653,020	\$763,420	\$804,105
PEACE COMMISSION	\$163,365	\$174,810	\$178,355
PUBLIC WORKS	\$44,530,965	\$48,390,705	\$50,175,075
WATER	\$13,884,955	\$12,581,800	\$12,831,240
TOTAL BUDGETED EXPENDITURES	\$136,082,665	\$149,510,745	\$156,903,105

CABLE TELEVISION

DEPARTMENT OVERVIEW

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

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

Broadcast output capacity has been augmented over the past year through a partnership with Cambridge Community Television (CCTV), the nongovernmental public television station in Cambridge, 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. As part of the most recent cable license agreement, this amount has been supported based on Comcast cable television revenues. The City has committed to maintaining level support for CCTV even though Comcast's reported cable revenues have been declining in recent years.

Cable Television

22-CityView &
CCTV

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
CHARGES FOR SERVICES	\$1,329,565	\$1,297,150	\$1,189,940
TAXES	\$251,390	\$435,330	\$457,680
TOTAL BUDGETED REVENUE	\$1,580,955	\$1,732,480	\$1,647,620
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$517,770	\$518,025	\$548,200
OTHER ORDINARY MAINTENANCE	\$1,055,795	\$1,058,390	\$1,095,970
TRAVEL & TRAINING	\$0	\$2,545	\$3,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,573,565	\$1,578,960	\$1,647,620
FULL-TIME BUDGETED EMPLOYEES	5	4	4

CABLE TELEVISION - 22-CITYVIEW & CCTV

MISSION & SERVICES

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

In its upcoming season, 22-CityView will continue to partner with City departments and agencies to produce and broadcast programs and specials. The collaboration with CCTV will continue to increase the reach of local production and coverage on a long-term, freelance basis. 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.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of City department-related programs	122	150	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	180	180	180

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$517,770	\$518,025	\$548,200
OTHER ORDINARY MAINTENANCE	\$1,055,795	\$1,058,390	\$1,095,970
TRAVEL & TRAINING	\$0	\$2,545	\$3,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,573,565	\$1,578,960	\$1,647,620
FULL-TIME BUDGETED EMPLOYEES	5	5	4

COMMUNITY DEVELOPMENT

DEPARTMENT OVERVIEW

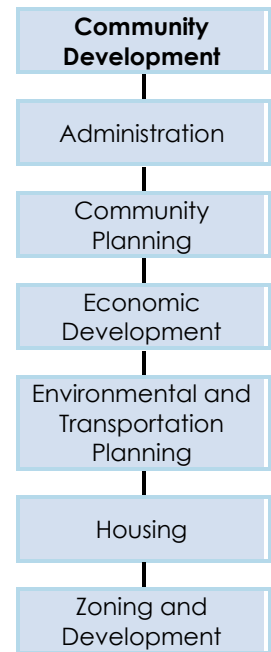
As the City's planning agency, the Community Development Department (CDD) works to guide future growth and manage change to best support the overall health, sustainability, quality of life, and diversity of the City. CDD's five divisions, supported by its administrative team, collaborate to foster environmental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

With the COVID-19 pandemic, CDD repurposed existing CDBG funding and new CARES Act federal resources to quickly address small business needs through relief grants to eligible small businesses and supported housing stability for many more City residents in this time of crisis. Some activities originally planned for FY20 that included significant committee and community engagement components were unable to be completed due to the stoppage of non-essential meetings will be continued into FY21. CDD's activities planned for FY21 will be adapted, as relevant, to incorporate lessons learned through the pandemic and planning for a post pandemic impact on cities, planning disciplines, and on community engagement.

CDD's FY21 activities reflect a commitment of resources to most effectively meet the City Council's priorities. Stepping up to unprecedented challenges, the significantly increased funding for the Affordable Housing Trust (\$14,998,630) will enhance the City's ability to create and preserve affordable housing and improve support for residents in affordable housing in the City. The completion of the Concord Highlands, Frost Terrace, and Squirrelwood developments will bring much-needed affordable housing with family-sized units in three Cambridge neighborhoods, demonstrating the City's commitment to high quality, environmentally sustainable design and construction to create long-term value for the community. FY21 funding also includes increased capacity for the rental housing program to accommodate growth of affordable housing units. FY21 will also bring mixed use redevelopment of two sites in North Cambridge for affordable housing, services, and amenities to support the broader under-served community in that area. In FY21 CDD will continue to work with regional partners on housing affordability issues and conduct a comprehensive evaluation of the experience of residents in affordable units in the City.

CDD continues to advance Retail Strategy recommendations by broadening the City's assistance to small independent businesses and fostering overall commercial vitality. With a permanent food truck incubator program in place, which focuses on women- and minority-owned businesses, the department has broadened the education and support services for participants with increased resources in FY21. New resources will also allow the City to focus more specifically on the long-term sustenance of the local economy while minimizing waste. CDD will continue the Vacant Storefront design contest to create engaging streetscape while supporting artists, as well as initiatives that promote local businesses including Small Business Saturday, National Small Business Week, and construction mitigation programs in Inman and Harvard squares.

CDD will continue its work with the City Council and the community as it further identifies and begins to implement the Envision Cambridge recommendations that have broad consensus. In FY21, with an



outreach team in place, the department will focus on initiatives that prioritize social equity and community resilience. Zoning initiatives continuing in FY21 include updates to retail use regulations and climate change resilience standards. New resources for development economics consultant support will enable the City to conduct assessments to best inform the analysis and decisions related to developer sponsored rezoning petitions.

CDD will continue to engage in major multi-departmental initiatives such as the Community Benefits Advisory Committee and Vision Zero. In FY21, CDD will focus on equitable and sustainable transportation planning and advance progress toward Cambridge's goals for climate preparedness, resilience planning, and reduction of greenhouse gas emissions. The Department will focus on neighborhood networks and local energy generation, green building practices, and inter-agency resilience coordination, as well as further development of the Climate Leaders program and youth engaged climate activities. In addition, the partnership to connect underserved residents with energy efficiency programs through individual assessments and access to solar resources and tools will be broadened.

In FY21, CDD will begin to implement recommendations developed in the New Mobility Blueprint, which analyzed the City's travel patterns and electric vehicle strategies within the context of broader trends. 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. In FY21, CDD will continue to work on regional initiatives including analysis and 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 evaluate the City's progress towards established goals. The City continues its commitment to youth engagement in all aspects of sustainable transportation and expanding bicycle education. These resources will help move Cambridge closer to its environmental goals through development of strategies that support behavioral changes.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
CHARGES FOR SERVICES	\$503,145	\$545,545	\$535,395
FINES & FORFEITS	\$140,000	\$140,000	\$140,000
INTERGOVERNMENTAL REVENUE	\$637,310	\$734,700	\$686,590
LICENSES AND PERMITS	\$3,685	\$40,350	\$55,000
MISCELLANEOUS REVENUE	\$108,505	\$113,125	\$113,125
TAXES	\$8,270,960	\$9,412,645	\$10,881,710
TOTAL BUDGETED REVENUE	\$9,663,605	\$10,986,365	\$12,411,820
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$7,485,280	\$8,546,655	\$9,651,040
OTHER ORDINARY MAINTENANCE	\$1,726,140	\$2,127,680	\$2,650,680
TRAVEL & TRAINING	\$39,560	\$51,845	\$61,845
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$48,255
TOTAL BUDGETED EXPENDITURES	\$9,250,980	\$10,726,180	\$12,411,820
FULL-TIME BUDGETED EMPLOYEES	58	61	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 and strategic delivery of services throughout the City.



Building community and supporting vibrancy at the Inman Square Movie Night

In FY20, CDD initiated an organizational effectiveness process with all department staff that will continue into FY21 to address identified topics and priorities, including processes and communication. The Administration Division continues to expand learning opportunities for CDD staff, targeting activities that emphasize social equity and inclusion, effective community engagement, and outreach skills. The Division will continue to build on recent efforts to broaden outreach activity, establish consistency across communication materials, and refine systems that enhance productivity and collaboration.

The Division manages program and activity funds totaling approximately nine 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.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$2,276,630	\$2,718,225	\$2,855,795
OTHER ORDINARY MAINTENANCE	\$173,560	\$269,960	\$324,160
TRAVEL & TRAINING	\$39,030	\$51,320	\$61,320
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$48,255
TOTAL BUDGETED EXPENDITURES	\$2,489,220	\$3,039,505	\$3,289,530
FULL-TIME BUDGETED EMPLOYEES	17	17	17

COMMUNITY DEVELOPMENT - COMMUNITY PLANNING

MISSION & SERVICES

The Community Planning Division guides growth and development to advance community goals for a more sustainable and inclusive future. The division provides planning and urban design services related to citywide and neighborhood planning, and parks and public space design. In FY21, the Division will work with the City Council and the community to implement short-term recommendations from the Envision Cambridge plan 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 engagement and outreach to underserved communities. Staff will update our Open Space Needs Assessment and prioritize projects that advance equity and resilience. In FY21, the Division will conduct a community process to discuss the future use of the 35 Cherry Street lot and commence a planning process for the Inman Square area.

The Division will also 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 two parks and schoolyards, and construction of three new parks in East Cambridge.



Youth at the Graham & Parks Playground

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
2	Number of projects undergoing urban design review	38	40	42
3	Number of open space projects in design or construction phase	8	7	7

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,600,380	\$1,250,485	\$1,408,000
OTHER ORDINARY MAINTENANCE	\$218,315	\$205,110	\$205,210
TRAVEL & TRAINING	\$530	\$525	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,819,225	\$1,456,120	\$1,613,735
FULL-TIME BUDGETED EMPLOYEES	13	10	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 the last quarter of FY20, COVID-19 had a dramatic impact on the worldwide economy. To continue supporting Cambridge's businesses, especially our small, local businesses, the Division created the Small Business COVID-19 Relief Grant Program to assist approximately 100 Cambridge businesses.

The Division worked with businesses and business association leadership to provide technical assistance around local, state and federal programs, including providing grant funding to the City's home-based and operating essential businesses to help them bridge this period of uncertainty. CDD anticipates that FY21 will be a period of economic reopening and recovery, necessitating both expanded traditional economic strategies, as well as creation of new strategies.

The Division works with life sciences companies that are strong supporters of the community and major economic drivers in the city. The Division will continue to provide commercial district support through the Small Business Challenge, expand the Food Incubator Program focused on supporting women- and minority-owned business enterprises, and improve the Vacant Storefronts Initiative. Additionally, the Division will consider new and expanded workshop opportunities to support new skills, additional marketing efforts for our businesses, and potential additional grant funding.



Shoppers enjoying the NoCa Holiday Stroll

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number attending small business workshops and receiving startup, expansion, relocation, or business development assistance	254	255	255
1	Businesses that receive façade, signage and lighting, and storefront accessibility improvements	19	18	18
1	Small businesses assisted through the Small Business Enhancement Program and Retail Interior Accessibility Program	23	17	16
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	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$456,170	\$573,480	\$558,560
OTHER ORDINARY MAINTENANCE	\$103,745	\$142,000	\$207,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$559,915	\$715,480	\$765,560
FULL-TIME BUDGETED EMPLOYEES	4	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 to encourage sustainability and economic vitality in neighborhoods and commercial districts.

Transportation: In FY21, the Division will advance City priorities for sustainable transportation including launching a process to update the Pedestrian Plan; expanding the Bluebikes network both within Cambridge and in additional neighboring communities; and finalizing a blueprint for integration of new micro-mobility options into the transportation network. Continuing work toward roadway safety for all users in collaboration with other City departments includes advancing a connected network of separated bike facilities, the River Street Reconstruction Project, targeted traffic calming projects, bus priority projects, and reducing traffic impacts from development projects. The Division also administers the Parking and Transportation Demand Management (PTDM) Ordinance.

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

Climate & Energy: FY21 efforts to encourage reduction of greenhouse gas emissions from transportation include piloting on-street electric vehicle charging stations for residents without access to off-street parking, starting design for the extension of the Cambridge-Watertown Greenway from Fresh Pond to Daney Park, and completing the design of the Grand Junction multi-use path. The Division also engages in multiple regional initiatives to promote quality of life, access, and improved air quality, including efforts to reduce airplane noise, Massachusetts Turnpike Allston Interchange redesign, and improvements to the pedestrian and bicycle facilities on both sides of the Charles River.

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 FY21, climate mitigation initiatives under the Net Zero Action Plan will include requirements for emissions reductions for large buildings, analyzing net zero requirements for new buildings, and policies for allowing buildings to offset emissions. Climate preparedness initiatives will include launching a



A beneficiary of the Cambridge Renter Energy Efficiency Program that has helped over a hundred renters install energy saving equipment in their apartments, saving an average of \$184/year

Climate Leaders community engagement program, undertaking a community social capital survey, coordinating implementation of the newly completed Climate Change Preparedness Plan, and continuing coordination with adjacent communities on risk mitigation strategies.

The Division oversees several direct community programs that help residents save money and energy. This includes a Cambridge Energy Alliance program to support renter, homeowner and small business access to solar and renewable thermal energy as well as implement energy-saving measures in their buildings.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Transportation demand management programs that encourage walking, bicycling, and public transit	16	17	19
1	Students trained in the Safe Routes to School Program and high school educational programs (all grades)	1,502	1,900	1,925
2	Local/regional transportation infrastructure projects that advance the City's environmental, public health, and community livability goals	23	22	23
2	PTDM plans and special permits reviewed and/or monitored for compliance	77	85	82
3	Initiatives to reduce total fossil fuel energy use in buildings and vehicles	11	13	13
3	Initiatives to increase the portion of our total energy use supplied by renewables	9	8	8
4	Initiatives to decrease and prepare for climate change risk	9	11	8
5	Initiatives to engage the community in supporting sustainability	32	38	35

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,779,825	\$1,774,590	\$2,021,365
OTHER ORDINARY MAINTENANCE	\$1,098,055	\$1,223,610	\$1,413,310
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,877,880	\$2,998,200	\$3,434,675
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 coordinate with staff from other departments to support the City Council's goal for safe and affordable housing in Cambridge. Housing Division staff work closely with the Affordable Housing Trust to oversee the investment of City funds in affordable housing efforts.

In FY21, the Division will continue work to preserve affordable housing subject to expiring affordability restrictions and work with local housing partners to create new affordable homes, such as those at the 40-unit Frost Terrace, which will be completed in FY21. In addition, the Division will continue to work to make available more than 200 new inclusionary units now under construction and also work with homebuyers purchasing units within the portfolio of City-assisted affordable homes, or in the market with City funding through the HomeBridge program.



Construction is underway on 23 new affordable rental units in the Port.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	New rental units under development and existing units preserved as affordable housing with City financing	0	338	100
1	New affordable homeownership units under development with City financing and older homes rehabilitated for new buyers	11	15	15
1	New affordable inclusionary housing units approved	44	200	150
2	New households provided with affordable rental housing through CDD	149	150	150
3	New households purchasing affordable homes through CDD	20	15	20

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,372,275	\$1,581,665	\$2,115,415
OTHER ORDINARY MAINTENANCE	\$132,465	\$107,500	\$221,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,504,740	\$1,689,165	\$2,336,915
FULL-TIME BUDGETED EMPLOYEES	11	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 FY20 included eight cannabis retail stores, two large commercial R&D buildings in the Alewife area, several small housing and hotel developments, and an addition to the Cambridge Brands candy factory in the Port.

The Division also supports the Planning Board and City Council in reviewing proposed zoning amendments and developing zoning strategies to promote City goals. In FY20, the Division reviewed approximately fifteen zoning petitions, including updates to the Green Building Requirements developed by CDD staff as part of the Net Zero Action Plan.

The Division has also been undertaking a multi-year effort to make information more transparent and accessible including converting the online version of the Zoning Ordinance to the Municode platform, which is more accessible, navigable, and searchable than the previous version.



A mixed-use gateway to Central Square emerging at Main St./Massachusetts Ave.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Development proposals reviewed (Planning Board + Advisory)	17	34	34
2	Zoning initiatives developed and/or reviewed	11	15	15

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$0	\$648,210	\$691,905
OTHER ORDINARY MAINTENANCE	\$0	\$179,500	\$279,500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$0	\$827,710	\$971,405
FULL-TIME BUDGETED EMPLOYEES	0	5	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 and Putnam Avenue Upper Schools, the 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 FY21 Debt Service budget:

- **Maturing Bonded Debt (\$60,119,720):** 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 (\$18,383,970):** 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 (\$350,000):** Fees include costs related to the issuance of General Obligation bonds, including fiscal advisory and legal fees, rating agency services, and the preparation and printing of the official statements.

On March 5, 2020, the City issued \$45,695,000 in bonds to raise the remaining funds needed for planned capital improvements. The true interest cost of these bonds is 1.0%, with 80.7% of the bonds to scheduled mature in 10 years in 2030. In accordance with the Massachusetts Municipal Modernization Act of 2016, the \$8,237,904 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.



Exterior of the Valente Branch Library, part of the King Open and Cambridge Street Upper Schools & Community Complex

The \$45,695,000 raised from the 2020 bond sales will support the following capital projects:

- Completion of renovations to the King Open and Cambridge Street Upper Schools & Community Complex (\$8,810,000); and design of the Tobin Montessori and Vassal Lane Upper Schools (\$8,925,000)
- Sewer reconstruction (\$17,165,000)
- River Street reconstruction (\$1,645,000)
- Municipal Facilities Improvement Plan (\$2,680,000)
- Street/sidewalk reconstruction (\$3,290,000)
- School Building upgrades (\$715,000)
- Harvard Square Kiosk infrastructure improvements (\$1,645,000)

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

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
CHARGES FOR SERVICES	\$24,417,850	\$25,774,270	\$27,037,840
INTERGOVERNMENTAL REVENUE	\$44,370	\$44,440	\$44,505
MISCELLANEOUS REVENUE	\$3,500,000	\$6,000,000	\$7,000,000
TAXES	\$38,400,695	\$42,856,160	\$44,772,545
TOTAL BUDGETED REVENUE	\$66,362,915	\$74,674,870	\$78,854,890
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$117,285	\$120,000	\$350,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$65,908,530	\$75,174,870	\$78,504,890
TOTAL BUDGETED EXPENDITURES	\$66,025,815	\$75,294,870	\$78,854,890
FULL-TIME BUDGETED EMPLOYEES	0	0	0

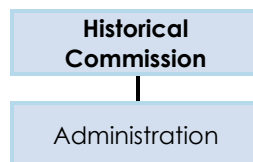
HISTORICAL COMMISSION

DEPARTMENT OVERVIEW

The Cambridge Historical Commission (CHC) superintends 3,000+ buildings in two historic and four neighborhood conservation districts (NCDs), as well as 47 landmarks and 43 individually restricted properties. It administers the citywide Demolition Delay Ordinance, applicable to buildings 50+ years old, which allows for delays while preservation alternatives are explored (in 2019 the City Council approved an increase in the delay period from six to 12 months). Four volunteer commissions, supported by department staff, meet monthly to review proposed exterior changes to designated properties and applications for demolition. In response to a public petition, the CHC voted to initiate an NCD study for East Cambridge. The study committee, appointed by the City Manager, plans to release a draft preliminary report in the fall of 2020.

The CHC celebrates and promotes historic preservation and restoration. It administers grants funded by Community Preservation Act (CPA) monies that benefit City-owned buildings and landscapes, and significant properties owned by affordable housing agencies, income-eligible homeowners, and nonprofit organizations. Property owners, community groups, local institutions, and others also consult with staff on preservation issues and appropriate building practices. In May, outstanding local projects and their owners, architects, and craftspeople are honored with Cambridge Preservation Awards.

The CHC's public archive explores the architectural and social history of Cambridge. Collections include atlases, postcards, photographs, and ephemera. Research aids are online and updated regularly. The department also maintains a blog and social media presence. The CHC is in the process of digitizing the Survey of Architectural History in Cambridge, which is a detailed inventory of all 13,000+ buildings in the city. Staff are helping to create new markers for the African American Heritage Trail and to plan celebrations of the centenary of the ratification of the 19th Amendment.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
MISCELLANEOUS REVENUE	\$315	\$1,200	\$1,200
TAXES	\$704,345	\$763,300	\$802,905
TOTAL BUDGETED REVENUE	\$704,660	\$764,500	\$804,105
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$619,580	\$726,470	\$751,155
OTHER ORDINARY MAINTENANCE	\$32,310	\$35,750	\$51,500
TRAVEL & TRAINING	\$1,130	\$1,200	\$1,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$653,020	\$763,420	\$804,105
FULL-TIME BUDGETED EMPLOYEES	5	6	6

HISTORICAL COMMISSION - ADMINISTRATION

MISSION & SERVICES

The Cambridge Historical Commission (CHC) is the city's historic preservation agency. The CHC seeks to engage the public with Cambridge's history through events and social media, and its publications are recognized as authoritative. The City Council established the department in 1963 "to promote the educational, cultural, economic, and general welfare of the public through the preservation and protection of ... [significant] buildings and places" (MGL chapter 40C). Initially, the CHC was given jurisdiction over historic districts and directed to survey the city's neighborhoods, install historic site markers, and advise property owners on historic preservation issues. In 1979, the Council authorized the CHC to review demolition permit applications, and in 1983 provided for the designation of neighborhood conservation districts and landmarks.



The Pentecostal Tabernacle Church at 56 Magazine Street, honored the CHC with a 2019 Community Service Award.

FY21 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 online accessibility to the collections: maintain archive/library databases; post collection research aids; digitize building files and publish database.**

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Administer East Cambridge Neighborhood Conservation District Study	n/a	42%	100%
2	Complete online accessibility project: prepare architectural survey files for off-site scanning; process returned scans; and publish database.	n/a	62%	100%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$619,580	\$726,470	\$751,155
OTHER ORDINARY MAINTENANCE	\$32,310	\$35,750	\$51,500
TRAVEL & TRAINING	\$1,130	\$1,200	\$1,450
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$653,020	\$763,420	\$804,105
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, faith communities, nonprofit organizations, and the wider 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 Department, the Police Department, the Department of Human Service Programs, the Emergency Communications Department, the School Department, 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.
- Organizing Meet Your Neighbor Day – an initiative that invites neighborhood residents and organizations to get to know each other to promote resilience and a stronger sense of community.
- 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 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	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
INTERGOVERNMENTAL REVENUE	\$23,450	\$23,450	\$23,450
TAXES	\$139,610	\$144,680	\$154,905
TOTAL BUDGETED REVENUE	\$163,060	\$168,130	\$178,355
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$153,515	\$164,260	\$166,180
OTHER ORDINARY MAINTENANCE	\$8,350	\$8,800	\$9,125
TRAVEL & TRAINING	\$1,500	\$1,750	\$3,050
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$163,365	\$174,810	\$178,355
FULL-TIME BUDGETED EMPLOYEES	1	1	1

PEACE COMMISSION - ADMINISTRATION

MISSION & SERVICES

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

The Commission works with the School Department to support diversity, equity, and inclusion efforts, and to respond to local and national events that impact students and learning communities. The Commission also develops and organizes public programs and events, involving active participation of the diverse set of Commission Members appointed by the City Manager. Those events include Meet Your Neighbor Day and annual commemorations of Dr. Martin Luther King, Jr. and the Holocaust.

FY21 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 throughout the community.



4. Support and maintain Cambridge's Sister City relationships and connect them to related communities and other interested individuals within the City.

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Cross-sector collaborations and events with City departments, community and nonprofit organizations, and faith communities.	17	16	17
3	Participants at community-wide events and public commemorations to promote diversity and inclusion and build stronger connections and understanding, as well as to gatherings in response to traumatic events.	1,775	1,900	1,750
4	Community building events, public forums and educational meetings, presentations, and workshops on issues of local and global concern, including Cambridge's Sister Cities.	38	40	40

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$153,515	\$164,260	\$166,180
OTHER ORDINARY MAINTENANCE	\$8,350	\$8,800	\$9,125
TRAVEL & TRAINING	\$1,500	\$1,750	\$3,050
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$163,365	\$174,810	\$178,355
FULL-TIME BUDGETED EMPLOYEES	1	1	1

PUBLIC WORKS

DEPARTMENT OVERVIEW

The Department of Public Works provides high quality services, manages public infrastructure and assets, and plans for a sustainable future. FY20 and FY21 operating budgets enable the Department to continue to advance City Council Goals, particularly around sustainability, resilience, and safety for all modes of transportation.

Public Works is committed to long-term, comprehensive strategies that develop green assets and reduce dependence on carbon fuels. In 2016, the City set a goal of reducing greenhouse gas emissions from municipal operations by 30% by 2020. The City achieved a 33% reduction in 2019, meeting this goal one year early. Municipal onsite solar installations and energy efficiency actions, along with a cleaner regional electricity grid, contributed to these reductions. These activities continue, including working toward a 100% renewable electricity supply, to reach zero net emissions by 2050.

The commitment to reduce greenhouse gas emissions is reflected across all programs, but particularly in recent efforts related to solid waste reduction, urban forestry, stormwater management, municipal facility improvements, Complete Streets and Clean Fleets programs.

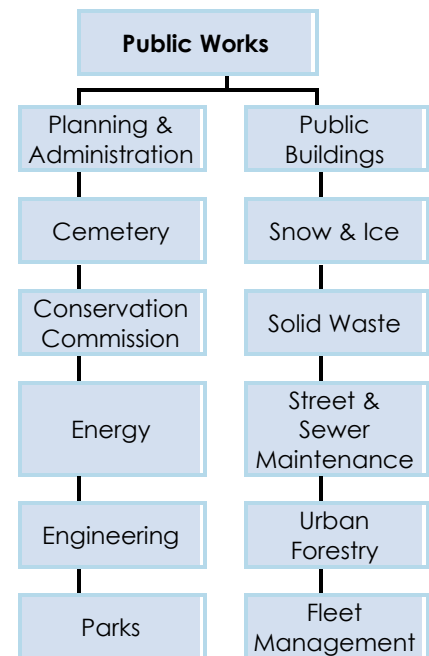
Solid Waste Reduction: During FY20, Cambridge exceeded its long-time goal of reducing trash by 30% by 2020, achieving a 32% reduction in 2019. Cambridge households now produce 15.6 pounds of trash per week on average, compared to 22.8 pounds per week in 2008.

Public Works continues to work toward the 2050 goal of reducing waste by 80% to 4 pounds per household per week. The comprehensive Zero Waste Master Plan (ZWMP), completed in FY19, provides a roadmap to reach this goal.

During FY20, Public Works continued to expand curbside organics collection to larger 13+ unit buildings, with a plan to reach a total of 32,500 households by the end of FY21. During FY20, Public Works also implemented a program to divert approximately 5,000 mattresses per year from landfills at no additional cost to participating residents. UTEC, a nonprofit organization serving proven-risk young adults, collects these mattresses and recycles their component parts. This program was launched using funding from a Massachusetts Department of Environmental Protection (MassDEP) grant and will continue in FY21 with the support of a \$200,000 operating budget allocation.

Another achievement during FY20 was the reduction of the average recycling load contamination rates from 11% to 5.8%. This improvement resulted from the Recycle Right Campaign, a significant outreach effort, to ensure that residents are careful not to include items in their bins that do not belong. This due diligence ensures that recycling loads are not rejected at the processing plant because of excessive contamination and the City can avoid surcharges under the current recycling processing contract. By focusing on enhancing participation in existing waste-sorting programs and implementing new waste-diversion programs, Public Works has been able to reduce contamination rates without increasing waste.

In FY20, the City provided funding for additional public area bins that include networked, closed compacting trash units paired with recycling bins. An FY21 Participatory Budget appropriation of



\$100,000 will support installation of additional bins. These bins allow for more efficient collection, reduce rodent activity, and reduce trash by providing access to recycling.

Continued improvements to the City's solid waste programs will be supported by the addition of a new Solid Waste Program Manager position in the FY21 budget.

Urban Forestry: During FY20, the Department continued to implement the comprehensive Urban Forest Master Plan (UFMP), which will guide the development of Cambridge's tree assets into the future. This strategic plan will enable the City to maintain and ultimately expand the urban forest canopy, be more resilient to climate change, reduce the urban heat island effect, mitigate stormwater runoff, and contribute to well-being of all Cambridge neighborhoods.

During fall 2019, Public Works planted 400 trees in public areas. During FY21, the City expects to plant much more than that, including the UFMP goal of 700 street trees and 250 park trees, supplemented by an FY21 Participatory Budget appropriation for 100 additional trees in targeted heat island locations.

The City's operating budget for tree planting and maintenance was increased from \$100,000 to \$300,000 in FY20. In FY21, this will be increased by an additional \$100,000, bringing the total operating funds to \$400,000.

Additionally, in FY21 Public Works will add three full-time positions to implement an ongoing, in-house bare root tree planting and maintenance program. Bare root trees are less expensive than balled and burlapped trees, enabling Public Works to plant a consistently higher number of trees in coming years. Bare root trees also have a higher survival rate than balled and burlap trees. During FY20, the City established a gravel bed nursery in Fresh Pond Reservation to act as a temporary holding place for bare root trees together with a compost tea brewing facility that will enable the Department to better enhance the nutrient content around trees across the community.

Stormwater Management: The Department continues to implement a comprehensive stormwater management program as articulated in the 10 Year Sewer and Drain Plan initiated in 2019. During FY20, construction was completed on the stormwater storage tank in Parking Lot 6 (Bishop Allen Drive) as part the first phase of the Port Infrastructure Improvement project. A total of \$35 million will be invested in the Port neighborhood in the coming years to improve drainage, sewers, streets and sidewalks.

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. 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.

In addition to capital improvements, operating programs and procedures continue to be strengthened in order to improve local water quality. During FY20, Public Works constructed a "brine farm" adjacent to Danehy Park. The four new tanks along with a small shed and brine making machine are part of the City's effort to reduce the amount of salt used in treating roadways during the winter while maintaining safe, accessible public ways.

Improving Public Facilities: Public Works is committed to providing and maintaining, high-performing facilities for staff, occupants, the public, and the broader environment. During FY20, the City completed a number of major building renovation projects, including: the City Hall Annex Universal Design Entry Plaza and Interior Improvements; significant maintenance projects at East Cambridge, Headquarters, Lafayette Square, River Street, Inman Square, and Porter Square Fire Houses; Department of Public Works Ryan Garage Overhead Door & Safety Upgrades; Electrical Shop Roof Replacement; and Moses Youth Center Rear Plaza Upgrade.



Residents helping to plant a tree

An allocation of \$25 million in FY21 will continue to fund significant building improvements and deferred maintenance projects, including those planned at the Public Works Complex and various Fire Department facilities (Headquarters, Lexington Avenue, and River Street). An increase of \$160,000 in the Building Operating Budget will also fund additional ongoing maintenance for HVAC and Life/ Safety Systems.

Energy-efficiency remains a top priority during all large and small building renovation projects. During FY20, a position of Energy and Sustainability Analyst was added to support the continuation of these efforts. Energy-efficiency projects completed in FY20 will save 375,000 kilowatt-hours (kWh) per year, more than enough electricity to power both the Moses and Frisoli Youth Centers for a year. Installation of energy-saving equipment will also result in the need to procure a smaller amount of electricity to meet the City's 100% renewable supply commitments.

In FY20, Public Works installed seven (7) new electric vehicle charging stations at 147 Hampshire Street, bringing the total number of stations at this location to eight (8). These stations are primarily for existing and new electric vehicles in the Department's fleet, but are also available to the general public outside of City business hours.

During FY20, Public Works also devoted significant resources to park facility renovation projects. This includes completion of the community process, design, and most construction on the Glacken Field/ Fresh Pond Slope Restoration project, as well as the management of construction at Rogers Street/ Toomey Park and Clarendon Avenue Park.

Complete Streets: During FY20, Public Works released an updated comprehensive Five Year Plan for designing streets that safely accommodate pedestrians, bicyclists, motorists, and public transportation users of all ages and abilities. 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 Bicycle Vision Network.; and locations with tree/sidewalk conflicts. The FY20 Five Year Plan also includes information about the April 2019 Bicycling Ordinance, climate change considerations (extreme flooding and Urban Heat Index), and the Urban Forest Master Plan.

A priority project during FY20 and FY21 is the Inman Square Intersection Improvement project. This re-design is aligned with the City's Vision Zero commitment to eliminate transportation-related injuries and

fatalities and includes more conventional intersection geometry, separated bike lanes, additional crosswalks and protected pedestrian signal phases, dedicated bus lanes and improved bus stop locations and routings. The plan also features significant tree plantings and pedestrian plaza amenities. Utility upgrades, including gas, drainage, sewer, and water main work were conducted in FY20, and surface construction will continue through 2021.

Additionally, construction of the Harvard Square Kiosk and Plaza is scheduled to begin in the Spring / Summer of 2020. 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 conditions for people biking and taking buses.

During FY20, the City entered into an agreement with local non-profit Culture House to activate the Harvard Square Kiosk as a community gathering space prior to the start of construction of the Kiosk and Plaza redevelopment project.

Associated with the Harvard Square Kiosk and Plaza project is the design and construction of Eliot Street between JFK Street and Brattle Street. The first phase of this construction, Eliot Street between JFK Street and Bennett Street, was completed during FY20.

Clean Fleets: In a continued commitment to reducing greenhouse gas emissions from municipal operations, in FY20 the Department added five all-electric Nissan Leafs to its fleet to replace aging and inefficient vehicles. In addition, the Department installed hybrid drive systems in three vehicles from the Animal Commission, Electrical Department and Public Works, following three retrofits in FY19, and is piloting idle reduction technologies in medium- and heavy-duty vehicles as well. Utilizing a state grant funded from Volkswagen diesel settlement funds, the Department is preparing to purchase three rubbish packers with plug-in hybrid electric technology.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
CHARGES FOR SERVICES	\$7,159,615	\$7,153,335	\$7,395,505
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	\$1,734,090	\$1,151,250	\$1,411,250
MISCELLANEOUS REVENUE	\$1,062,435	\$1,031,420	\$972,350
TAXES	\$31,350,470	\$34,388,590	\$38,021,715
TOTAL BUDGETED REVENUE	\$43,680,865	\$46,098,850	\$50,175,075
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$26,465,165	\$28,538,540	\$30,164,480
OTHER ORDINARY MAINTENANCE	\$17,069,990	\$18,406,235	\$18,771,065
TRAVEL & TRAINING	\$395,810	\$545,930	\$239,530
EXTRAORDINARY EXPENDITURES	\$600,000	\$900,000	\$1,000,000
TOTAL BUDGETED EXPENDITURES	\$44,530,965	\$48,390,705	\$50,175,075
FULL-TIME BUDGETED EMPLOYEES	235	242	242

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 Public Works maximizes service delivery and customer service while minimizing costs.

Public Works employee safety programs have expanded in recent years to ensure compliance with February 1, 2019 updates to MGL chapter 149 section 6½, applying OSHA requirements to Massachusetts municipalities. The Division manages 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.

An additional \$40,000 in operating funds and \$10,000 in training funds were allocated during FY20 to support employee safety programs. In FY21, \$43,000 in training funds has been allocated to continue and expand the Commercial Driver's License (CDL) training programs. By working to reduce vehicle crashes, the risk of injury to drivers and the travelling public is reduced. The importance of ensuring safe driving behavior of large truck operators on City streets is a key component of the City's Vision Zero commitment.



A safety training

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$2,504,715	\$3,089,880	\$3,222,665
OTHER ORDINARY MAINTENANCE	\$344,975	\$475,570	\$524,070
TRAVEL & TRAINING	\$394,005	\$543,230	\$235,140
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,243,695	\$4,108,680	\$3,981,875
FULL-TIME BUDGETED EMPLOYEES	20	24	24

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 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.

The FY20 operating budget allocation included an increase of \$100,000 to support improved landscape maintenance. This allocation has been increased by an additional \$35,000 in FY21.

Public Works has initiated a Space Optimization and Beautification plan at the Cemetery to more effectively plan for future needs. This plan is supported by a \$100,000 capital budget allocation in FY21.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,122,510	\$1,155,875	\$1,201,145
OTHER ORDINARY MAINTENANCE	\$38,280	\$135,225	\$178,515
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,160,790	\$1,291,100	\$1,379,660
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 also manages the Community Garden Program, overseeing 14 active gardens serving approximately 550 residents across Cambridge.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$149,790	\$165,755	\$170,470
OTHER ORDINARY MAINTENANCE	\$2,490	\$1,000	\$1,000
TRAVEL & TRAINING	\$660	\$1,000	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$152,940	\$167,755	\$172,970
FULL-TIME BUDGETED EMPLOYEES	1	1	1

PUBLIC WORKS - ENERGY

MISSION & SERVICES

Public Works is committed to long-term, comprehensive strategies that develop green assets and reduce dependence on carbon fuels. In 2016 the City set a goal of reducing greenhouse gas emissions reductions from municipal operations by 30% by 2020. The City achieved a 33% reduction in 2019, meeting this goal one year early. Municipal onsite solar installations and energy efficiency actions along with a cleaner regional electricity grid all contributed to these reductions. These activities continue, including working toward a 100% renewable electricity supply, to reach zero net emissions by 2050.



A converted to a hybrid drive bus

Public Works activities in support of these initiatives includes:

- Tracking and analyzing City energy and fuel use and expenses.
- Planning and project management support for energy efficiency projects at City and School buildings.
- 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.
- Continued leadership in vehicle fuel reduction and advanced technologies.

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.

FY21 OBJECTIVES & PERFORMANCE MEASURES



1. Continue to explore advanced energy and sustainability analytics and serve as a sustainability leader for the larger community.

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Meet 2020 goal of generating 5% of municipal energy use from onsite renewable sources (% of energy generated by onsite renewables)	3.4%	5%	6%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$2,339,455	\$2,343,165	\$2,265,155
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,339,455	\$2,343,165	\$2,265,155
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 FY20, the sewer and stormwater management program included management of \$22 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 next decade of this program is articulated in the 10 Year Stormwater and Sewer plan that was initiated in 2019.

The Engineering Division also managed \$11.8 million in street and sidewalk improvements during FY20. 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.



Construction of a stormwater tank on Bishop Allen Drive associated with The Port Infrastructure Project

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$2,530,295	\$2,956,765	\$3,146,950
OTHER ORDINARY MAINTENANCE	\$449,845	\$503,185	\$620,385
TRAVEL & TRAINING	\$265	\$500	\$1,690
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,980,405	\$3,460,450	\$3,769,025
FULL-TIME BUDGETED EMPLOYEES	20	20	21

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 the installation, renovation, and maintenance of landscape beds, playing fields, playground structures, and water features throughout the City. Staff coordinate with the Conservation Commission Director to support the City's Community Garden Program, and with local businesses and community groups to maintain beautification programs in 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 the Committee on Public Planting.

In recent years, the City has greatly increased the number of sites with seasonal flowering and planting programs. These include North Mass Ave, Huron Village, Harvard, Central and Inman Squares and along Cambridge Street. Some of these installations can in fact serve an aesthetic as well as practical purpose. The City has begun installing flower boxes containing native plants in the tree wells of newly planted trees. Abutters are encouraged to water the plants and the trees, which aids the establishment and longevity of the trees.

A new allocation of \$100,000 in FY21 will fund improvements to festive lighting, decorative plantings and floral installations in various commercial areas throughout Cambridge.



A seasonal planting in Inman Square

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$2,996,470	\$2,995,905	\$3,481,140
OTHER ORDINARY MAINTENANCE	\$1,971,010	\$2,244,225	\$2,466,725
TRAVEL & TRAINING	\$880	\$700	\$700
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,968,360	\$5,240,830	\$5,948,565
FULL-TIME BUDGETED EMPLOYEES	29	29	29

PUBLIC WORKS - PUBLIC BUILDINGS

MISSION & SERVICES

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

The Buildings Division is closely involved in employee and public health and safety efforts as they relate to Cambridge's public facilities. During FY20, the Division installed Automatic External Defibrillators (AEDs) and Narcan kits in all City buildings and installed sharps collection stations at the Central and Harvard Square Public Toilets. During FY21, the Division's budget has increased by \$210,000 in order to expand fire alarm system testing and emergency evacuation planning, enhance cooling tower maintenance, and increase operating funds available for flooring and furnishings.

Public Buildings is also responsible for all aspects of construction, renovation, and significant maintenance to City buildings. The Division works to 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.

Municipal Facilities Capital projects and studies completed in FY20 include:

- City Hall Annex, Universal Design Entry Plaza and Interior Improvements
- Coffon Building, Lower Level Interior Alteration
- Department of Public Works Ryan Garage Overhead Door and Safety Upgrades
- East Cambridge Firehouse, HVAC Upgrade
- Electrical Shop, Roof Replacement
- Fire Dept. Headquarters and Lafayette Firehouse Air Conditioning and Insulation Upgrades
- Graham and Parks School Photovoltaic Array Feasibility Study
- Inman and Porter Square Firehouses Air Conditioning Upgrades
- Kennedy Longfellow School Energy Storage Feasibility Study
- Moses Youth Center, Rear Plaza Upgrade
- Moses and Frisoli Youth Centers HVAC Feasibility Study
- River Street Firehouse Interior Improvements and HVAC Feasibility Study
- Miscellaneous deferred maintenance at multiple firehouses

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$4,410,010	\$4,742,595	\$4,884,455
OTHER ORDINARY MAINTENANCE	\$1,631,080	\$1,780,300	\$2,008,725
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$6,041,090	\$6,522,895	\$6,893,180
FULL-TIME BUDGETED EMPLOYEES	44	43	43

PUBLIC WORKS - SNOW & ICE

MISSION & SERVICES

Public Works is responsible for maintaining safe, unobstructed public ways during the winter months. Each year the Department continues to increase the scope of its snow operations to include more snow clearing of pedestrian areas, bus stops, and crosswalks; removing snow from high priority locations; and creating access for cyclists during the winter months.

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 investigates complaints and issues citations for sidewalks that have not been cleared.

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.

Public Works is committed to increasing efficiency and effectiveness through better business practices and by incorporating more environmentally sustainable practices. During FY20 and FY21, the Department has focused on ensuring salters are calibrated to maximize safety with minimal salt use, utilization of GPS to ensure route completion, and the deployment of new plow technology. During FY20, Public Works installed two weather stations in order to be able to plan operations with precise data on local conditions, and also installed equipment to support a brine-based operation to further minimize salt use.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$466,180	\$383,820	\$192,755
OTHER ORDINARY MAINTENANCE	\$1,314,420	\$1,793,000	\$197,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,780,600	\$2,176,820	\$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 to improve the cleanliness of the City and to promote a decrease in trash disposal.

During FY20, Cambridge exceeded its long-time goal of reducing trash by 30% by 2020, achieving a 32% reduction in 2019. Cambridge households now produce 15.6 pounds of trash per week on average, compared to 22.8 pounds per week in 2008. Public Works continues to work toward the 2050 goal of reducing waste by 80% to 4 pounds per household per week. Staff collaborate with the Recycling Advisory Committee in working toward this goal, using the comprehensive Zero Waste Master Plan (ZWMP) completed in FY19 as a road map.

Public Works manages weekly curbside pickup of single-stream recycling, trash, and organics. The Department also collects yard waste for nine months each year, seasonal Christmas trees, large appliances, and household hazardous waste. During FY20, Public Works also implemented a program to divert approximately 5,000 mattresses per year from landfills at no additional cost to participating residents. UTEC, a nonprofit organization serving proven-risk young adults, collects these mattresses and recycles their component parts.

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 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.



The mattress recycling program in action

FY21 OBJECTIVES & PERFORMANCE MEASURES



1. Reduce residential trash 80% by 2050 (from 2008 baseline) to 4 pounds of trash per household per week.

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Average pounds of trash per household per week	15.85	15.5	15.25

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$7,364,320	\$7,729,780	\$8,000,775
OTHER ORDINARY MAINTENANCE	\$6,016,175	\$6,332,690	\$7,615,030
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$13,380,495	\$14,062,470	\$15,615,805
FULL-TIME BUDGETED EMPLOYEES	68	70	69

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, 252 miles of sewer and stormwater pipelines, 5,932 catch basins, 84 sewer and stormwater pumps, and 11 standby generator systems.

The Division responds to requests received through SeeClickFix related to street and sidewalk defects. During 2019, crews resolved over 1,400 pothole requests and over 500 sidewalk repair requests.

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 inspections related to 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.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$2,838,320	\$2,958,500	\$3,026,510
OTHER ORDINARY MAINTENANCE	\$1,229,345	\$1,382,875	\$1,425,875
TRAVEL & TRAINING	\$0	\$500	\$500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,067,665	\$4,341,875	\$4,452,885
FULL-TIME BUDGETED EMPLOYEES	26	26	25

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 well-being of all Cambridge neighborhoods.

A major metric in evaluating the quality of the City's tree programs in the future will be the state of the tree canopy. In 2009 more than 30% of the city was shaded by trees. This includes trees growing on City property, private property, and campuses, in parking lots and within commercial developments. By 2018, this number had dropped to 26%.

During fall 2019, Public Works planted 400 trees in public areas. During FY21, the City expects to plant much more than that, including the UFMP goal of 700 street trees and 250 park trees, supplemented by an FY21 Participatory Budget appropriation for 100 additional trees in targeted heat island locations.

Additionally, in FY21 Public Works will add three full-time positions to implement an ongoing, in-house bare root tree planting and maintenance program. Bare root trees are less expensive than balled and burlapped trees, enabling Public Works to plant a consistently higher number of trees in the coming years. Bare root trees also have a higher survival rate than balled and burlapped trees. During FY20, the City established a gravel bed nursery in Fresh Pond Reservation to act as a temporary holding place for bare root trees together with a compost tea brewing facility that will enable the Department to better enhance the nutrient content around trees across the community.

The Urban Forestry Division also continues to support the implementation of the City Council's extension of the Tree Protection Ordinance, which focuses on limiting the removal of significant trees on private property.



Some of the more than 70 bare root trees planted along Linear Park, with help from volunteers from CRLS

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,269,275	\$1,443,740	\$1,796,035
OTHER ORDINARY MAINTENANCE	\$759,095	\$800,000	\$900,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,028,370	\$2,243,740	\$2,696,035
FULL-TIME BUDGETED EMPLOYEES	10	11	12

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.

An increase in funding for equipment purchases in FY20 (from \$600,000 to \$900,000) has allowed the City to continue to build the Clean Fleet Program. This allocation has been further increased by \$100,000 to total \$1 million in FY21.



Repairing one of the City's trucks

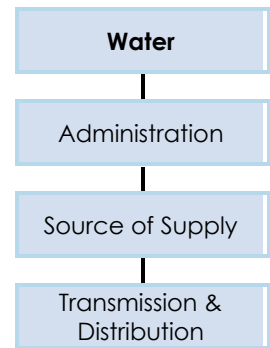
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$813,280	\$915,925	\$1,041,580
OTHER ORDINARY MAINTENANCE	\$973,820	\$615,000	\$568,585
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$600,000	\$900,000	\$1,000,000
TOTAL BUDGETED EXPENDITURES	\$2,387,100	\$2,430,925	\$2,610,165
FULL-TIME BUDGETED EMPLOYEES	7	8	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 routine water main rehabilitation; water treatment plant maintenance and upgrades; watershed infrastructure upkeep; water conservation; and continuing energy conservation practices and renewable energy expansions through hydro-electric power generation.

Top priorities for FY21 will be to; 1) replace the filter media material in CWD's treatment plant to ensure Per- and Polyfluoroalkyl Substances (PFAS) do not exceed the Massachusetts Department of Environmental Protection's (MADEP) guideline for action at 20 parts per trillion (ppt), with a goal of reducing the level to below 10 ppt; 2) continue implementing the Department's Water Main Rehabilitation Program; and 3) finalize the design of the Hydro-Electric Renewable Energy Project.

CWD always strives for good customer relations through the development of educational programs such as the annual Fresh Pond Day celebration, and monthly tours conducted by staff members which allows the public to view the treatment plant and learn about our water treatment process. The Department also offers a wide array of programs throughout the year encouraging the public to visit and learn about Fresh Pond Reservation.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
CHARGES FOR SERVICES	\$17,706,455	\$12,908,295	\$12,831,240
TOTAL BUDGETED REVENUE	\$17,706,455	\$12,908,295	\$12,831,240
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$7,269,000	\$7,712,805	\$8,224,465
OTHER ORDINARY MAINTENANCE	\$3,880,410	\$4,135,910	\$4,345,195
TRAVEL & TRAINING	\$57,045	\$86,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$2,678,500	\$646,505	\$175,000
TOTAL BUDGETED EXPENDITURES	\$13,884,955	\$12,581,800	\$12,831,240
FULL-TIME BUDGETED EMPLOYEES	55	58	58

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 enables early notification of potential leaks through the "high read" notification program. The Division also inspects and resolves leaks, faulty registrations, damaged meters, non-compliant water connections, and other customer service issues. The Engineering team within the Division provides technical services to the Department, plans and provides oversight of capital improvements, maintains maps and records, and coordinates water projects with other City departments.

FY21 OBJECTIVES & PERFORMANCE MEASURES

-  1. Continue implementing an online meter reading system to allow customers to monitor their usage activity and consumption.
-  2. Improve metering and meter reading efficiency by replacing older meters and meter transmitter units. Improve customer service by providing notifications to account owners via email, phone, and/or mail for unusually high meter reads.
-  3. Improve customer relations through public education programs, including webpage updates, social media posts, tours, open houses, and school and community activities.
-  4. Maintain the cross connection program in order to protect public health by performing 100% of the Massachusetts 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
3	Water facility tours	28	30	30
3	Fresh Pond education programs	121	110	105
4	Number of back flow devices tested	6,156	6,000	6,000

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,623,455	\$1,827,800	\$1,888,500
OTHER ORDINARY MAINTENANCE	\$356,015	\$413,355	\$413,355
TRAVEL & TRAINING	\$57,045	\$86,580	\$86,580
EXTRAORDINARY EXPENDITURES	\$2,503,500	\$471,505	\$0
TOTAL BUDGETED EXPENDITURES	\$4,540,015	\$2,799,240	\$2,388,435
FULL-TIME BUDGETED EMPLOYEES	11	12	12

WATER - SOURCE OF SUPPLY

MISSION & SERVICES

Source of Supply Division 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.

In 2019 the Massachusetts Department of Environmental Protection (DEP) issued a 'guideline to action' regarding six Per- and Polyfluoroalkyl Substances (PFAS). While CWD will continue regular quarterly testing for these substances, the current test results are below the DEP's 'action' level of 20-70 part per trillion (ppt), at an average of 18.4 ppt.

FY21 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.**

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
3	Develop landscape maintenance Best Management Practices Plan for Fresh Pond Reservation (% complete)	n/a	15%	30%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$2,922,145	\$3,069,665	\$3,149,270
OTHER ORDINARY MAINTENANCE	\$3,209,745	\$3,253,040	\$3,451,825
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$6,131,890	\$6,322,705	\$6,601,095
FULL-TIME BUDGETED EMPLOYEES	21	22	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 our fire hydrants throughout Cambridge.

CWD's distribution projects completed in FY20 include Park Avenue, Inman Street, Grey Gardens East, St. Mary's Road., and North Point.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
2	Number of fire hydrants replaced	46	25	25

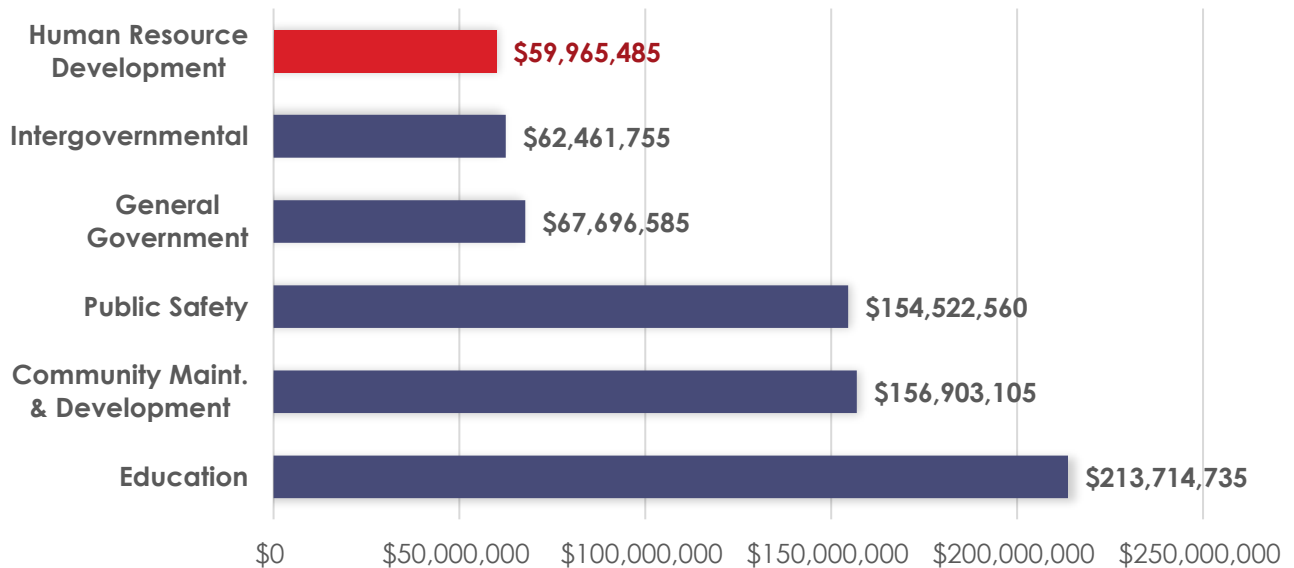
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$2,723,400	\$2,815,340	\$3,186,695
OTHER ORDINARY MAINTENANCE	\$314,650	\$469,515	\$480,015
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$175,000	\$175,000	\$175,000
TOTAL BUDGETED EXPENDITURES	\$3,213,050	\$3,459,855	\$3,841,710
FULL-TIME BUDGETED EMPLOYEES	23	24	24

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HUMAN RESOURCES AND DEVELOPMENT

FY21 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 PROPOSED
CHARGES FOR SERVICES	\$5,195,755	\$3,359,000	\$4,765,885
FINES & FORFEITS	\$77,870	\$65,000	\$65,000
INTERGOVERNMENTAL REVENUE	\$1,633,880	\$1,588,945	\$1,578,325
TAXES	\$41,068,185	\$44,844,190	\$53,556,275
TOTAL BUDGETED REVENUE	\$47,975,690	\$49,857,135	\$59,965,485
PROGRAM EXPENDITURES			
COMMISSION ON THE STATUS OF WOMEN	\$282,365	\$295,020	\$310,555
HUMAN RIGHTS COMMISSION	\$479,960	\$523,470	\$544,820
HUMAN SERVICES	\$33,327,150	\$36,784,330	\$42,134,170
LIBRARY	\$10,942,090	\$12,716,270	\$15,729,320
VETERANS' SERVICES	\$1,069,410	\$1,118,465	\$1,246,620
TOTAL BUDGETED EXPENDITURES	\$46,100,975	\$51,437,555	\$59,965,485

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 community to increase opportunity and access through policy and program development and build awareness in key areas affecting women and girls.

CCSW programs include 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, including immigrants and those experiencing homelessness.

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 FY20, the CCSW worked extensively on three initiatives:

- Marking the 100th anniversary of the ratification of the 19th Amendment in 2020, CCSW collaborated with various City departments on events to recognize the ongoing struggle for equity still faced by women in all spheres of life and highlight the often untold stories of African American suffragists. CCSW is also engaged in a first-of-its-kind public art project commemorating women's suffrage which will be installed on the historic Cambridge Common.
- CCSW launched the *Mapping Feminist Cambridge: Inman Square 1970s-1990s* feminist history walking tour and guidebook (available to download) and hosted numerous at-capacity walking tours through the neighborhood. Additional feminist history tours for other squares will be developed.
- Emphasizing the social, emotional, and physical importance of sports for girls, the CCSW is leading a committed cross-section of City departments and community-based teams to connect girls throughout Cambridge to various team opportunities beginning in elementary school.

Commission on the
Status of Women

Administration

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
INTERGOVERNMENTAL REVENUE	\$9,960	\$9,960	\$9,960
TAXES	\$264,540	\$282,975	\$300,595
TOTAL BUDGETED REVENUE	\$274,500	\$292,935	\$310,555
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$271,870	\$284,660	\$294,045
OTHER ORDINARY MAINTENANCE	\$10,100	\$9,835	\$15,985
TRAVEL & TRAINING	\$395	\$525	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$282,365	\$295,020	\$310,555
FULL-TIME BUDGETED EMPLOYEES	2	2	2

COMMISSION ON THE STATUS OF WOMEN - ADMINISTRATION

MISSION & SERVICES

The Cambridge Commission on the Status of Women (CCSW) recognizes, supports, and advocates for all who self-identify as women or with womanhood.

In addition to providing policy recommendations and advocacy, CCSW delivers city-wide programming to increase awareness and understanding of key issue areas. This includes gender-based violence, women's history, women in the workforce, sexual harassment, international women's rights, women and girls' health and wellness, menstrual equity, and criminal justice reform.

Annual programs include the quarterly Women&Words! discussion series, Girls' Sports Day, Promtacular, the International Women's Day Breakfast, Women's History Month Celebrations, walking tours for *Mapping Feminist Cambridge*, and the Vigil for Victims of Domestic Violence.



Cambridge students learning orienteering at 5th Grade Girls Sports Day

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Community events sponsored throughout the City to educate and engage residents around the topic of domestic and gender-based violence	4	5	5
2	Number of girls recruited for programs	250	125	375
3	Number of forums sponsored, focus groups conducted, outreach, and activities offered to targeted residents	10	16	16
4	Events organized and relevant announcements and information promoted and publicized via website and social media outlets	36	48	48

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$271,870	\$284,660	\$294,045
OTHER ORDINARY MAINTENANCE	\$10,100	\$9,835	\$15,985
TRAVEL & TRAINING	\$395	\$525	\$525
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$282,365	\$295,020	\$310,555
FULL-TIME BUDGETED EMPLOYEES	2	2	2

HUMAN RIGHTS COMMISSION

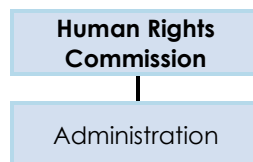
DEPARTMENT OVERVIEW

Guided by two municipal 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, which were ordained by the City Council in December 2019. The updates included adding the protected class "gender identity" and updating language related to people with disabilities, including removing the term "handicap."

In existence since 1984, CHRC staff works with 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.

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 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	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
TAXES	\$491,210	\$527,360	\$544,820
TOTAL BUDGETED REVENUE	\$491,210	\$527,360	\$544,820
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$436,865	\$474,280	\$493,820
OTHER ORDINARY MAINTENANCE	\$41,635	\$46,445	\$48,100
TRAVEL & TRAINING	\$1,460	\$2,745	\$2,900
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$479,960	\$523,470	\$544,820
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 and an online feedback form in 2019.

In October 2019 CHRC collaborated with the LGBTQ+ Commission and the Harvard Kennedy School's Carr Center for Human Rights to present "Pride & Progress: A film festival and symposium" highlighting human rights filmmakers and activists leading the cultural fight against laws in several countries across the globe that criminalize and discriminate against LGBTQ+ people.

Commission on Immigrant Rights & Citizenship

CIRC holds monthly Immigration Legal Screening clinics, in collaboration with the De Novo Center for Justice and Healing, to provide free consultations with volunteer immigration attorneys for immigrants seeking answers to a broad range of questions involving immigration law. The Clinic offers referrals to appropriate legal services following the consultation. In 2019 the Clinic provided consultations to 233 clients/groups from more than 45 foreign countries.

CIRC collaborates with local immigrant-serving organizations to highlight changes in federal immigration programs, disseminating updated informational materials to assist immigrants trying to navigate the ever-changing landscape of rules and regulations; and by providing updated materials at outreach tabling events, and identifying resources and opportunities to learn more about the impacts of proposed and implemented changes.

CIRC's Immigrant Services Liaison travels throughout Cambridge, conducting outreach activities, 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. The Commission staffs 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 collaborated with Community Supported Films and the Cambridge Public Library to present 3 documentaries from the New Immigrant and Refugee Visions films series at CIRC's Immigrant Welcome Event in October 2019. The event featured an interactive, in-person discussion with the filmmakers and their subjects following the film screenings regarding their responses to the personal stories and challenges faced by the films' subjects.

CIRC created a new "Cambridge Welcomes All" sign for Danehy Park Family Day in September 2019, which was posted at both entrances, and festooned Danehy Park with flags of many nations to visually



CHRC Commissioners tabling at the 3rd Annual Fair and Affordable Housing Open House

welcome immigrants at this large City-run family event. Commissioners and staff hosted a CIRC outreach table with resource flyers and information at both Danehy Park Family Day and Riverfest.

FY21 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 Immigration 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of CHRC collaborations with City departments and non-City agencies	54	55	55
1	Number of CIRC collaborations and outreach efforts with City departments, non-City agencies, and individual immigrants	385	425	425
4	Number of Know Your Rights trainings and Screening Clinics	15	16	16

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$436,865	\$474,280	\$493,820
OTHER ORDINARY MAINTENANCE	\$41,635	\$46,445	\$48,100
TRAVEL & TRAINING	\$1,460	\$2,745	\$2,900
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$479,960	\$523,470	\$544,820
FULL-TIME BUDGETED EMPLOYEES	2	2	2

HUMAN SERVICES

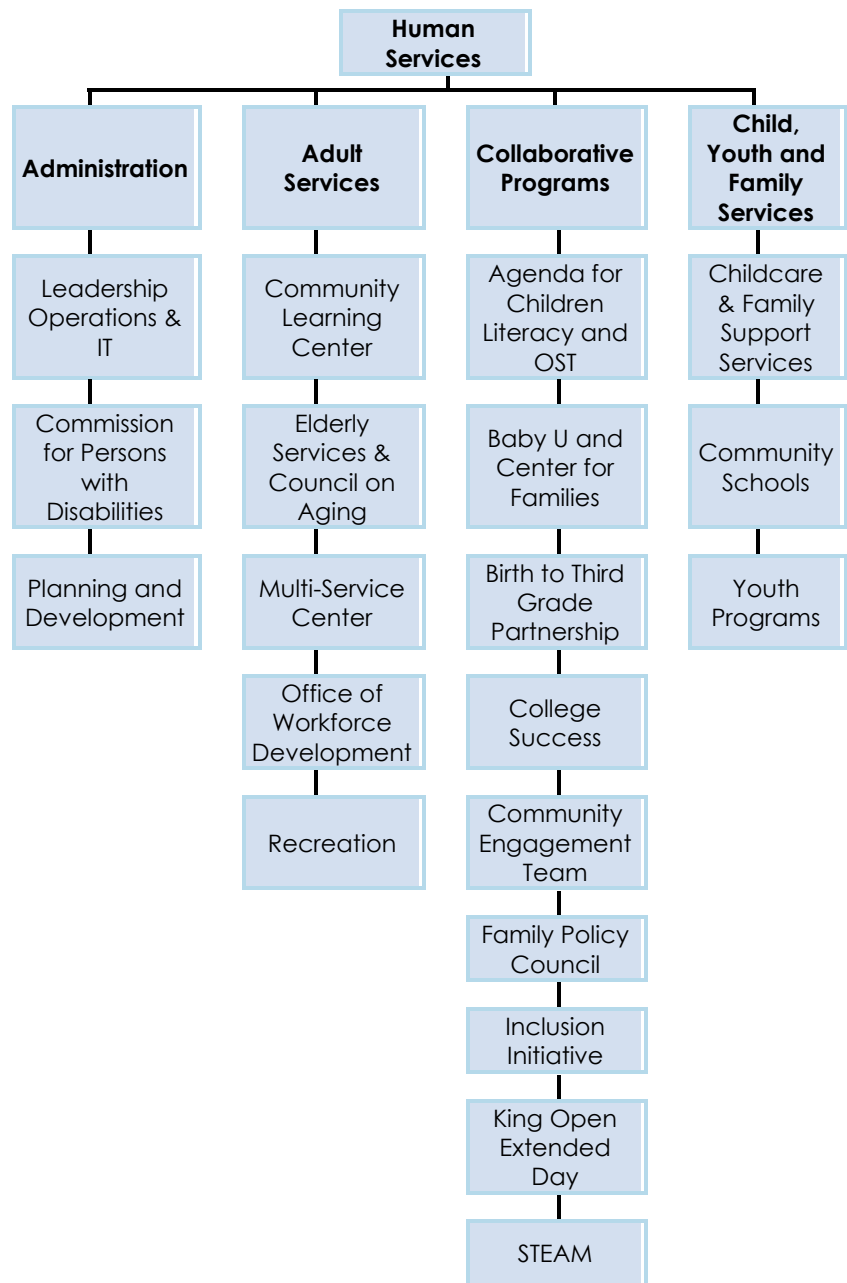
DEPARTMENT OVERVIEW

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 information about services to the community and to inform the Department about the community's needs. While many of the Department's services and programs are available to any resident, 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 FY21 budget increases funding in a number of areas including the reopening of the Gold Star Pool, the City's food pantry network, Family Literacy Day, the Summer Book Bike and new summer food sites, as well as providing for enhanced supports for individuals who are homeless as they access housing, additional field trips for preschool students, and heightened promotion and supports for girls' sports. The budget includes significant increases in funding for the Birth to Third Partnership including \$1



million in additional scholarships for low income three- and four-year-olds, expansion of the quality improvement network for both preschools and family childcare providers, funding for more parent engagement and support and funding to allow Cambridge Head Start classrooms to become full-day, full-year programs. The budget also includes funds to support detailed planning for Universal Pre-K for four-year-olds.

To support continued outreach to the community, especially with respect to early childhood efforts, the budget includes a new full-time outreach worker to support the African American Community. In support of the City Council's goals ensuring economic and educational opportunity, the budget includes enhanced funding for coaching for low income, first generation college students and enhanced funding for educational supports for residents accessing training programs. The FY21 budget also continues and expands support for the Cambridge STEAM Initiative through the addition of a full-time staff person to help create and support students in STEAM career exploration and internship opportunities. The budget also includes enhanced supports for housing case management to support eviction prevention efforts for Cambridge tenants. This year's budget includes funds to continue the Department's internal race and equity work. It also includes funding for expanding the professional development system through the Agenda for Children to allow staff who work with children and youth to continually develop their skills.

DHSP continues to play a leadership role in numerous community collaborations that improve the planning and delivery of important services to residents. Among the collaborations are the HUD Continuum of Care for services to homeless residents, the Agenda for Children, the Office of College Success, the Family Policy Council, and the STEAM Initiative. The Department also works closely with the Police Department on issues related to youth, seniors and other vulnerable populations. DHSP sponsors numerous community activities for residents through arts, movies, sports and recreation. Through Danehy Park, the War Memorial Recreation Center, and Fresh Pond Golf Course, the Department supports residents in opportunities for skill building and leisure activities. Almost all the Department's activities support the City Council's goals of ensuring economic and educational opportunity for all, deepening community engagement and increasing opportunities for residents to enjoy open space.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
CHARGES FOR SERVICES	\$5,195,755	\$3,359,000	\$4,765,885
INTERGOVERNMENTAL REVENUE	\$731,670	\$666,975	\$656,355
TAXES	\$28,703,005	\$31,218,175	\$36,711,930
TOTAL BUDGETED REVENUE	\$34,630,430	\$35,244,150	\$42,134,170
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$26,635,335	\$29,111,255	\$31,736,100
OTHER ORDINARY MAINTENANCE	\$6,584,465	\$7,539,585	\$10,255,730
TRAVEL & TRAINING	\$67,350	\$93,490	\$102,340
EXTRAORDINARY EXPENDITURES	\$40,000	\$40,000	\$40,000
TOTAL BUDGETED EXPENDITURES	\$33,327,150	\$36,784,330	\$42,134,170
FULL-TIME BUDGETED EMPLOYEES	163	173	173

HUMAN SERVICES - LEADERSHIP, OPERATIONS & IT

MISSION & SERVICES

The Administration Division provides leadership, financial, personnel, IT, communications and clerical support to the operating divisions of the Department as well as to 25 satellite locations, 225 benefitted 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 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. The Summer Food program will continue to expand sites including a new dinner site in connection with a summer concert series 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 from 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 FY20, the Department's 40 senior leaders participated in affinity groups and other leadership learning sessions to continue their personal and professional racial equity growth. In FY19 and FY20, the Department's entire full-time staff completed full day structural racism training. The Department has continued to roll out monthly race and equity activities, including shared viewing/reading of videos and articles. In FY21, the Department will add affinity group opportunities for more staff and examine the Department's policies and practices through a racial equity lens.

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$2,860,275	\$3,235,655	\$3,377,195
OTHER ORDINARY MAINTENANCE	\$401,790	\$491,335	\$506,825
TRAVEL & TRAINING	\$15,815	\$22,400	\$24,900
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,277,880	\$3,749,390	\$3,908,920
FULL-TIME BUDGETED EMPLOYEES	17	19	19

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 FY20, 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.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	ADA trainings, technical assistance sessions, and disability awareness trainings provided to City staff, other private entities, and private sector businesses and organizations	300	302	350
2	Site visits and access surveys of Cambridge businesses completed	26	23	30
2	Responses to individual service, information, and referral requests	n/a	450	500

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$216,960	\$227,275	\$238,635
OTHER ORDINARY MAINTENANCE	\$500	\$500	\$500
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$217,460	\$227,775	\$239,135
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 agencies serving those experiencing homelessness to coordinate services, develop policy, and conduct program planning. Staff implement HUD requirements, including the annual Point-in-Time count, and coordinate agency proposals for 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.

In FY21, the Division will continue to work in partnership with the Police Department, 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 FY21, the Division anticipates serving additional households exiting homelessness through mainstream vouchers in partnership with the Cambridge Housing Authority.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Clients served in youth and family services programs	944	960	975
1	Clients served through domestic violence and abuse prevention programs	62	64	66
1	Clients served through linguistic minority programs	350	310	350
1	Clients served through homelessness prevention/service programs	3,792	3,900	4,000
1	Clients served through elderly and disabled service programs	453	465	490
1	Sites in food pantry network or receiving food deliveries via Food for Free	69	70	71

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$428,410	\$458,060	\$482,325
OTHER ORDINARY MAINTENANCE	\$1,314,345	\$1,471,815	\$1,694,815
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,742,755	\$1,929,875	\$2,177,140
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 many levels of English for speakers of other languages (ESOL) classes, and reading, writing, and math instruction for adults who need a high school diploma. For adults who want to go to college, the CLC offers the Bridge to College program in partnership with Bunker Hill Community College, to prepare students for college-level work. For residents who want to launch a meaningful career, the CLC collaborates with the Academy for Health Care Training and Just-a-Start to offer integrated education/skills training for Certified Nursing Assistant, Information Technology and Biomedical careers, as well as a pre-vocational education program to bridge the gap between students' assessed reading and math levels and training program entrance requirements. The CLC also offers civics education, citizenship preparation, and family and computer literacy programs, together with individualized education and career advising.



Students in the Level 5 ESOL class at the Community Learning Center

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of students served	836	851	877
1	Number of classes offered	74	75	77
1	Number of students who become U.S. citizens	12	12	13
1	Number of students who graduate from highest level education classes	43	43	60
2	Number of students advancing to skills training or post-secondary programs	47	47	49
2	Number of students graduating from CLC integrated education and training programs	44	60	86

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,050,525	\$1,186,045	\$1,222,530
OTHER ORDINARY MAINTENANCE	\$9,165	\$9,150	\$37,185
TRAVEL & TRAINING	\$0	\$0	\$2,550
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,059,690	\$1,195,195	\$1,262,265
FULL-TIME BUDGETED EMPLOYEES	8	8	8

HUMAN SERVICES - ELDERLY SERVICES & COUNCIL ON AGING

MISSION & SERVICES

The Council on Aging (COA), celebrating its 25th anniversary in October, provides a wide range of services to residents age 60 and older, as well as food pantry services to low income seniors aged 55 and older. The 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. COA staff provide case management and benefits counseling, as well as information and referrals for individuals and families. Staff work with partner agencies to coordinate homemaker, transportation, counseling, meals, and other support services and COA staff provide leadership on important issues facing seniors, including elder abuse, hoarding, and scams targeted at seniors. The COA operates a Senior Shuttle bus, picking up seniors and bringing them to the City's two senior centers and on scheduled shopping trips. The Citywide Senior Center and the North Cambridge Senior Center offer nearly 20 trips each year and dozens of classes and events, such as yoga, Tai Chi, chair exercise, meditation, creative writing, blood pressure clinics, men's groups, computer classes, and more to meet the evolving needs of seniors. The Food Pantry provides fresh fruits and vegetables, meats, and canned goods each week and both centers operate a meals program serving over 15,000 meals per year.

FY21 OBJECTIVES & PERFORMANCE MEASURES

1. Provide comprehensive social services to Cambridge seniors and their families.
2. Operate a Social Meals program at both centers, as well as the Senior Food Pantry.
3. Offer a wide range of health, wellness, and enrichment classes and events.

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of information and referral contacts with seniors, families, and community members	3,973	3,970	3,975
1	Number of seniors receiving case management and assistance on health benefits from Social Services staff	541	545	545
2	Number of seniors receiving Food Pantry services at twice-weekly pantry	986	985	990
3	Hours of health/fitness/wellness, enrichment and social events and art classes offered each month	211	210	215

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,476,660	\$1,559,145	\$1,782,500
OTHER ORDINARY MAINTENANCE	\$166,490	\$232,590	\$234,590
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,643,150	\$1,791,735	\$2,017,090
FULL-TIME BUDGETED EMPLOYEES	13	14	14

HUMAN SERVICES - MULTI-SERVICE CENTER

MISSION & SERVICES

The Multi-Service Center offers case management and support services to homeless and at-risk individuals and families, and provides permanent supported housing for 22 men at the YMCA. Case management 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. Services often include negotiating on behalf of a family facing eviction, while helping to address any underlying issues that contributed to the housing instability. Staff work closely with an array of colleagues, making referrals for legal services, 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 Home Start, Eliot Community Human Services, Greater Boston Legal Services, Just-A-Start and MetroHousing. Haitian Services staff provide case management and immigration counseling 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 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.

FY21 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of clients placed in permanent housing	100	100	105
1	Number of clients maintained in current housing	89	90	92
1	Number of households receiving services, including crisis intervention, information & referral, and case management	n/a	450	475
2	Number of families placed in housing	27	28	30
2	Number of families maintained in current housing	76	77	80

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$726,810	\$750,130	\$925,980
OTHER ORDINARY MAINTENANCE	\$411,110	\$611,730	\$611,730
TRAVEL & TRAINING	\$1,180	\$1,300	\$1,300
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,139,100	\$1,363,160	\$1,539,010
FULL-TIME BUDGETED EMPLOYEES	7	7	8

HUMAN SERVICES - OFFICE OF WORKFORCE DEVELOPMENT

MISSION & SERVICES

The Office of Workforce Development (OWD) supports employment and training opportunities for hundreds of Cambridge residents each year. The Cambridge Employment Program (CEP) offers free job search assistance to adults. Cambridge Works, a transitional employment program for disengaged adults aged 18 to 35, 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 and staff also collaborate with community programs and local businesses to place older teens in private sector summer jobs. The OWD coordinates a variety of career awareness and work-based learning opportunities for older teens, including an internship program with Harvard University's Union of Clerical and Technical Workers and Next Up, an intensive career exploration program for disconnected young adults. The OWD collaborates with the Cambridge STEAM Initiative to identify internships and supports high school students in a Science Research Mentoring Program at the Smithsonian Center for Astrophysics. The 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.

FY21 OBJECTIVES & PERFORMANCE MEASURES

1. Provide job placement assistance, 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 and summer jobs and internship opportunities.
3. Enhance experience of MSYEP and YouthWorks participants by increasing staff capacity, infusing school-to-work best practices, and creating connections to year-round programming.

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of CEP job placements	128	125	128
1	Number of Cambridge Works graduates placed in jobs or training	19	20	21
1	Number of adult residents receiving employment services	306	290	295
2	Number of youth placed in work-based learning experiences, including school year jobs, internships, and service learning activities	134	150	150
3	Number of youth enrolled in MSYEP and Youth Works who receive work experience, work readiness workshops, and career readiness activities	1,040	1,000	1,040

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$3,087,110	\$3,189,810	\$3,545,560
OTHER ORDINARY MAINTENANCE	\$307,245	\$322,765	\$299,265
TRAVEL & TRAINING	\$4,245	\$10,500	\$10,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,398,600	\$3,523,075	\$3,855,325
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 manages citywide and neighborhood-based recreation programs and is responsible for scheduling all City parks and recreational facilities, booking over 23,000 hours of indoor/outdoor use. Recreation manages both Danehy Park, the main site of youth and adult athletic leagues and citywide cultural events like the *Danehy Park Concert Series*, and the Fresh Pond Golf Course, which operates from April to December and is fully supported by membership dues and fees. Patrons played 44,000 rounds of golf last year!



Participants in the Hip Hop dance class at the War Memorial Recreation Center

Dozens of recreational and fitness programs are offered at the War Memorial Recreation Center, including swimming lessons for hundreds of youth enrolled in summer camps. Summer 2020 will mark the re-opening of the Gold Star Pool at the King Open/Cambridge Street Upper School and Community Complex, where swimming lessons will resume for campers. Each year, staff coordinate a free Learn to Skate program for nearly 300 Cambridge elementary school children, offer free golf and other sports clinics for youth, and run summer activities for children and families at neighborhood parks, including the summer playground program, youth basketball leagues, and “Screen on the Green” movies. The Division supports sports leagues and the Girlx in Sports Commission to enhance access to sports for all youth. Extensive programming is offered for 105 children and adults with special needs, including Camp Rainbow, a seven-week summer camp.

FY21 OBJECTIVES & PERFORMANCE MEASURES



1. Provide high quality swimming and recreation instruction to children and adults.

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of youth participants in school year swimming classes	635	635	635
1	Number of youth participants in recreation classes	545	550	580
1	Number of adult participants in recreation and swimming classes	465	465	480
1	Number of youth participants in recreation-run sports leagues	488	488	488
1	Number of visits to recreation facilities	18,224	19,000	25,000

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$2,541,860	\$2,752,215	\$3,181,730
OTHER ORDINARY MAINTENANCE	\$344,145	\$363,405	\$415,905
TRAVEL & TRAINING	\$3,635	\$3,800	\$3,800
EXTRAORDINARY EXPENDITURES	\$40,000	\$40,000	\$40,000
TOTAL BUDGETED EXPENDITURES	\$2,929,640	\$3,159,420	\$3,641,435
FULL-TIME BUDGETED EMPLOYEES	12	13	13

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 out of school time 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.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Programs participating in the Agenda for Children OST coalition	60	65	65
1	OST staff engaged in professional development activities	317	385	400
1	Percent of Program Directors reporting increased capacity to offer high quality programs as a result of professional development	81%	85%	85%
2	Number of parents/caregivers reached by core programming	1,575	1,600	1,650
2	Number of books distributed to children, families, and staff	9,071	9,300	9,500

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$374,615	\$505,795	\$553,560
OTHER ORDINARY MAINTENANCE	\$104,955	\$102,700	\$135,750
TRAVEL & TRAINING	\$480	\$1,500	\$1,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$480,050	\$609,995	\$690,810
FULL-TIME BUDGETED EMPLOYEES	3	4	3

HUMAN SERVICES - BABY U AND CENTER FOR FAMILIES

MISSION & SERVICES

Baby University provides families with children under the age of four with an intensive 14-week family support series which includes: workshops, playgroups, home visits, and general family support. Upon completion, families are welcomed into the Alumni Association, which provides ongoing home visits, workshops, field trips, and family events. Families may continue their participation in the Alumni Association through their child's successful transition into kindergarten.

The Center for Families provides families with children prenatal to age eight with universal strength-based parenting education and support, activities that promote the parent-child relationship, programs that promote early childhood development, home visiting, programs specifically for dads, and access to information and referrals. While the Center's offices are in the Peabody School and a newly renovated office suite at 51 Inman St., programming is offered citywide in various housing developments, Youth Centers, and community-based agencies. To increase accessibility, the Center staff reflects the linguistic and cultural diversity of Cambridge. The staff speak 10 different languages to promote the Center's services to English language learners, low-income families, and marginalized and isolated families.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of parents participating in intensive 14-week program	36	32	32
1	Percent of eligible Baby U graduates participating in Baby U Alumni Association activities	75%	75%	75%
2	Number of families participating in Center for Families programming	751	730	730
2	Number of hours of father-only programming	128	110	100
2	Number of men receiving a weekly text message that offers parenting information, and promotes involvement in their children's lives	400	375	400
3	Number of hours of outreach programming held in housing complexes and other community locations	227	250	250

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$324,775	\$396,635	\$471,040
OTHER ORDINARY MAINTENANCE	\$56,085	\$56,350	\$71,850
TRAVEL & TRAINING	\$0	\$1,280	\$1,280
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$380,860	\$454,265	\$544,170
FULL-TIME BUDGETED EMPLOYEES	0	1	2

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 three committees made up of a diverse and highly talented group of educational and health experts, providers, and families. In FY20, the B-3 Partnership continued its scholarship programs for three and four-year-olds from low-income families; expanded its intensive program quality improvement system for community preschool programs, assisting 88% of programs to move up in the State's Quality Rating System; supported the quality improvement program with 10 family-based providers who demonstrated enhanced quality on nationally recognized measures; and expanded free professional development workshops and a college course for teachers in Cambridge preschools.

In FY21, B-3 will work with other City and School Department leaders in expanded planning around Universal Pre-K, increase the number of low-income children supported with scholarships, significantly expand the number of community programs in the Quality Improvement System; expand providers' access to behavioral/mental health support; increase parent-child early learning opportunities; and expand racial equity work with providers and families to support positive experiences for all children and families in City and community programs.



A B-3 participant reading to their doll

FY21 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 visits, parenting education 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of children receiving scholarships to high quality preschools	55	55	80
2	Number of children birth to age 5 enrolled in programs participating in Program Quality Improvement system	281	391	825
2	Number of individual educators participating in free college courses and other professional development workshops	214	275	385
4	Number of programs supported by behavioral specialists	25	28	34

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,261,740	\$1,323,935	\$1,056,915
OTHER ORDINARY MAINTENANCE	\$2,018,610	\$2,034,120	\$4,319,380
TRAVEL & TRAINING	\$4,050	\$5,960	\$5,960
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$3,284,400	\$3,364,015	\$5,382,255
FULL-TIME BUDGETED EMPLOYEES	12	13	6

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, DHSP, higher education institutions, the Cambridge Housing Authority, and Cambridge Public Schools, working in collaboration to increase the six-year college completion rate of students who are low-income, first generation, immigrants, and students of color. CSI serves 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.

CSI is driven by a core belief that income should not be a predictor of college completion and long-term success. A critical element of the initiative is the personalized, campus-based coaching provided to students who enroll at Bunker Hill Community College (BHCC) and UMass Boston. CSI coaches support over 250 students to successfully navigate the academic, social and financial challenges that make it difficult to persist through degree completion. 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 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.

FY21 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 students' post-secondary outcomes.**
2. **Provide personalized, campus-based coaching support to graduates of CRLS, YouthBuild, and the CLC who enroll at BHCC and UMass Boston.**

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of practitioners actively participating in CSI network	69	70	75
2	Number of students receiving coaching services through CSI	223	257	275

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.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of parents contacted by outreach workers to inform them about parenting or early literacy events	807	785	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	45	35	35
3	Attendance by providers and community members at citywide networking events	264	250	260

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$385,145	\$419,805	\$472,190
OTHER ORDINARY MAINTENANCE	\$189,300	\$193,075	\$194,575
TRAVEL & TRAINING	\$0	\$500	\$500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$574,445	\$613,380	\$667,265
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 FY21, the Council will continue to explore ways to create a more coordinated system of care for young people with a deep focus on equity and positive math outcomes.

The Cambridge Youth Council includes 16 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 FY21, 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 Conference in Washington D.C.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of engaged users of Find It Cambridge	32,696	38,932	46,329
2	Number of high-quality plans and events created and/or organized by the Youth Council to engage with other youth and with families	9	10	11

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$175,565	\$187,120	\$197,395
OTHER ORDINARY MAINTENANCE	\$37,910	\$62,590	\$123,680
TRAVEL & TRAINING	\$15,450	\$15,600	\$15,600
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$228,925	\$265,310	\$336,675
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 (OST) programs. The percentage of children with Individualized Education Plans (IEPs) currently enrolled in DHSP programs reflects or is greater than that of the Cambridge Public Schools. Inclusion Initiative staff serve as the first contact for families 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. 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 FY21, the Inclusion Initiative will continue to coach programs on increasing their capacity to serve children in inclusive environments by using quality standards.



After-school yoga with friends

FY21 OBJECTIVES & PERFORMANCE MEASURES

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

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of children with IEPs successfully participating in OST programs (summer/school year)	201/341	209/340	210/345
1	Number of Quality Improvement Action Plans developed through coaching support	16	10	15
1	Percent of children with IEPs retained in programs more than 2 years	65%	65%	68%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$774,690	\$828,385	\$965,565
OTHER ORDINARY MAINTENANCE	\$36,420	\$40,000	\$40,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$811,110	\$868,385	\$1,005,565
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 participants

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of King Open students in junior kindergarten through fifth grade enrolled in KOED	118	132	140
1	Number of students receiving individualized academic support from KOED staff at least twice a week during King Open school day classes	21	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	50%	100%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$737,585	\$814,785	\$841,875
OTHER ORDINARY MAINTENANCE	\$54,980	\$55,355	\$56,255
TRAVEL & TRAINING	\$2,340	\$4,500	\$4,500
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$794,905	\$874,640	\$902,630
FULL-TIME BUDGETED EMPLOYEES	1	1	1

HUMAN SERVICES - STEAM

MISSION & SERVICES

The Cambridge STEAM (Science, Technology, Engineering, the Arts, and Math) Initiative is engaged in efforts to build a more cohesive system of STEAM programs and opportunities and actively supports practitioners across the city to foster quality and ensure equitable access to STEAM education from early childhood through post-secondary education and beyond. Through the collaborative efforts of DHSP, the Cambridge Public Library, and the Cambridge Public Schools, the Initiative works to ensure that:

- All residents in Cambridge will engage in quality STEAM learning experiences, regardless of economic and social barriers.
- Students will graduate with high levels of STEM literacy and 21st century skills able to be engaged and responsible citizens in an increasingly technologically-driven society.
- The local pipeline to Cambridge's STEM workforce will reflect the diversity of the community
- Cambridge will be recognized nationally as an innovative City that is a leader in both STEM industry and STEAM education.

FY21 OBJECTIVES & PERFORMANCE MEASURES

1. Create a shared understanding among all 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.
3. Increase access to quality STEAM career exploration and work-based learning opportunities for youth through partnerships with business and higher education partners

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of educators supported with professional development or coaching to enhance STEAM program offerings	157	182	224
2	Number of adults and children participating in hands-on STEAM in the Community neighborhood events	1,448	1,520	1,545
3	Number of youth participating in STEAM work-based learning opportunities, including internships	n/a	27	65

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 168 Cambridge preschool children ages 2.9 to kindergarten benefit from play-based early learning experiences provided in a stimulating and nurturing environment. Our preschools are highly rated and are accredited by the National Association for the Education of Young Children. In FY20, the Division implemented a new lottery system for preschool enrollment and increased scholarship funds to better serve all Cambridge families. As a result of the new, more equitable enrollment process, a significant increase in the enrollment of low income families in preschools classrooms is anticipated.

Approximately 170 Cambridge children ages 4.5 to 11 years old participate in afterschool programming five days a week, as well as in programs offered during school vacation weeks and on snow days. Programs offer developmentally appropriate, project-based learning curriculum linked to Department of Elementary and Secondary Education Curriculum frameworks. Activities are designed to improve children's personal and social development. Afterschool staff purposefully connect with school day teaching staff to provide children with individualized support.



Windsor Preschool

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Percent of children receiving a subsidy or scholarship	28%	31%	45%
1	Percent of teachers remaining for more than 2 years	66%	66%	68%
2	Percent of preschool and afterschool families engaged with staff around student progress and development	83%	70%	75%
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	111	110	110

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$3,969,600	\$4,516,500	\$5,496,345
OTHER ORDINARY MAINTENANCE	\$164,680	\$233,215	\$254,535
TRAVEL & TRAINING	\$14,260	\$17,950	\$21,750
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,148,540	\$4,767,665	\$5,772,630
FULL-TIME BUDGETED EMPLOYEES	29	37	48

HUMAN SERVICES - COMMUNITY SCHOOLS

MISSION & SERVICES

Twelve Community School sites provide a network of neighborhood services offering educational, cultural, social, and recreational opportunities for all ages. For school age children cost-effective afterschool enrichment classes, and vacation week and summer camps are offered. All summer camps have integrated STEAM into the curriculum and have prioritized creating specialized JK+K cohorts, which enhance social and emotional learning. Arts education includes visual and performing arts classes. DHSP partners with many organizations including the Boston Museum of Fine Arts, Boston Lyric Opera and Farrington Nature. The Community Schools have increased financial assistance to families for summer and school year programming. In FY21, the outreach plan will be expanded to better reach underrepresented families to achieve greater racial and economic diversity in Community School programs.



Let's get moving with Haggerty Community School children

Site Directors plan outings for senior citizens, and community events which introduce residents from across the city to one another. Staff focus on best practices and professional development with an emphasis on inclusion, and developmentally appropriate curriculum. In FY21, an online registration process for families will be implemented.

FY21 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	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of children served citywide during the school year	1,235	1,325	1,235
1	Number of children served in summer camps	808	777	800
1	Percentage of system for equitable allocation of scholarships developed to support increased access to programs	n/a	50%	100%
2	Number of Arts in the Park events	162	175	175
2	Number of adult, family, and senior events	345	310	320

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$3,522,710	\$3,728,610	\$3,719,280
OTHER ORDINARY MAINTENANCE	\$788,770	\$1,060,340	\$1,060,340
TRAVEL & TRAINING	\$85	\$2,000	\$2,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$4,311,565	\$4,790,950	\$4,781,620
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 other 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 FY21, CYP and CRLS will be working together to create Teen Success plans to ensure that all teens at CYP have a plan and support from CYP. CYP will continue to ensure that pre-teen, Middle School and teen programs all have a STEAM-based program plan. CYP will also create a new registration process to ensure equity and access are practiced in enrolling young people into the program.



Gately Youth Center middle schoolers participating in CHILL Snowboarding Program

FY21 OBJECTIVES & PERFORMANCE MEASURES

1. Provide quality, affordable OST programs for preteens, middle schoolers (grades 4-8), and teens (grades 9-12).

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Number of 4th-8th graders enrolled in afterschool programs	424	450	450
1	Percent of 4th-8th graders who continue with programs for more than 2 years	63%	70%	70%
1	Number of staff engaged in data-driven quality improvement and professional development efforts	44	40	50
1	Number of teens engaged in specialized programs, including work-based learning and leadership development programs	147	187	150
1	Percent of young people who can identify an adult champion at CYP	n/a	72%	75%

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$2,720,300	\$3,031,350	\$3,205,480
OTHER ORDINARY MAINTENANCE	\$177,965	\$198,550	\$198,550
TRAVEL & TRAINING	\$5,810	\$6,200	\$6,200
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,904,075	\$3,236,100	\$3,410,230
FULL-TIME BUDGETED EMPLOYEES	20	21	20

LIBRARY

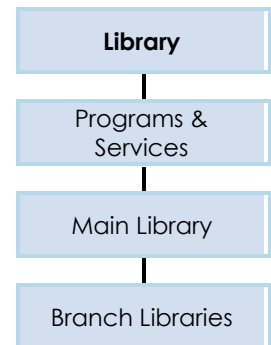
DEPARTMENT OVERVIEW

Since 1889, the Cambridge Public Library has been a vibrant place of learning and community where all are welcome to expand their horizons. Through the Main Library and six neighborhood branches, the Library operates as a unified system to offer free library services and programs to residents. The Library's mission is to welcome all, inspire minds and empower community.

Through free collections, programs and services, the Library celebrates the cultural and intellectual vitality of the community and fosters residents' self-development and discovery of the universe of ideas. Author events and lecture series connect Cambridge residents with world-class writers, musicians, scholars and scientists. Free courses in genealogy and family history, child development, citizenship preparation, English for Speakers of Other Languages (ESOL), computer skills, storytelling, 3-D technologies and coding inform and empower Cambridge residents. The Library is piloting circulating technology such as laptops and wi-fi hotspots for use outside the library, providing internet and technology access to individuals and families who may not be able to have them at home.

The Library's physical locations are open a collective total of 313 hours/week—those hours will grow to 359 hours/week during FY21 with a planned major expansion of branch library hours in 2021. The Library also brings its services to locations in the community, delivering library materials to homebound individuals, conducting monthly outreach visits to senior centers and assisted living facilities, and connecting with youth and families at low-income housing sites. The Library is always open online, and its robust online resources include access to digitized one-of-a kind historic material and downloadable or streaming books, movies, music, magazines, and training.

In FY21, the Library will have opened three STEAM spaces at the Main Library: The Hive, the Library's new makerspace; the Tech Bar, the Library's renovated public computing area; and the Learning Lab, a STEAM teaching and learning space.



DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
FINES & FORFEITS	\$77,870	\$65,000	\$65,000
INTERGOVERNMENTAL REVENUE	\$447,280	\$450,625	\$450,625
TAXES	\$10,821,120	\$11,945,115	\$15,213,695
TOTAL BUDGETED REVENUE	\$11,346,270	\$12,460,740	\$15,729,320
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$8,320,940	\$9,174,705	\$11,931,970
OTHER ORDINARY MAINTENANCE	\$2,534,615	\$3,351,415	\$3,702,200
TRAVEL & TRAINING	\$86,535	\$190,150	\$95,150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$10,942,090	\$12,716,270	\$15,729,320
FULL-TIME BUDGETED EMPLOYEES	70	75	75

LIBRARY - PROGRAMS & SERVICES

MISSION & SERVICES

The Cambridge Public Library's services and programs span seven library locations. Because the Library operates as one entity, the objectives and performance measures listed below reflect programs and services offered by the entire system. Every library location 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.

FY21 OBJECTIVES & PERFORMANCE MEASURES

-  1. **Provide library users with access to a wide range of collections and services to satisfy their needs and interests.**
-  2. **Offer free public programs for all ages to foster growth, learning and community.**
-  3. **Promote a wide range of literacies, including reading, STEAM and more, from birth through adulthood.**
-  4. **Increase equity, diversity and inclusion in library services by reducing barriers to access and reflecting the diversity of the community in staff and services.**

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Total circulation	1,683,119	1,680,000	1,700,000
1	Usage of electronic collections	654,922	660,000	660,000
1	Total holdings	417,695	445,000	445,000
1	Number of registered cardholders	90,832	90,000	90,000
1	Public computer sessions	166,766	170,000	170,000
1	Wi-fi sessions	457,994	460,000	475,000
2	Total program attendance	77,843	80,000	80,000
3	Adult literacy and ESOL program attendance	11,358	10,000	10,000
3	STEAM program attendance	4,600	6,000	7,500
3	Summer reading program attendance	13,905	12,753	14,500
4	Library cards issued through kindergarten campaign	436	434	435
4	Participation in outreach visits for children and teens	20,397	20,000	20,000
4	Participation in outreach visits for adults	1,241	1,200	1,200
4	Materials delivered to home-bound residents and senior housing	8,242	8,000	8,000

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.



Patrons enjoying the Children's Room

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 STEAM spaces—The Hive, Tech Bar, and Learning Lab—opened in FY20.

FY21 OBJECTIVES & PERFORMANCE MEASURES



1. Continue to promote active use of the Main Library as a welcoming, flexible and inviting civic space.



2. Offer free public programs for all ages to foster growth, learning and community.

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Patron visits to Main library	553,623	550,000	550,000
1	Public use of meeting and study rooms	4,250	4,500	4,500
2	Programs offered to the community	1,299	1,300	1,300

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$6,330,135	\$6,805,575	\$8,379,540
OTHER ORDINARY MAINTENANCE	\$2,487,090	\$3,192,535	\$3,543,320
TRAVEL & TRAINING	\$86,535	\$190,150	\$95,150
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$8,903,760	\$10,188,260	\$12,018,010
FULL-TIME BUDGETED EMPLOYEES	53	55	55

LIBRARY - BRANCH LIBRARIES

MISSION & SERVICES

The Library's six branch locations—Boudreau, Central Square, Collins, O'Connell, O'Neill and Valente—provide neighborhood-based services to residents, especially to children and families.

The intimate size of the branch libraries enables them to customize services for the unique needs of their constituents. Branch collections focus on high demand materials such as popular fiction and nonfiction and audiovisual materials. Branch staff members conduct outreach to connect with neighborhood residents through public housing developments, elementary and upper schools, and community-based organizations. Central Square Branch is home to the Library's Adult Literacy Program, which serves hundreds of community members annually. English for Speakers Of Other Languages (ESOL) classes are also offered at O'Connell Branch, O'Neill Branch and Valente Branch.

The new Valente Branch reopened in November 2019 as part of the new King Open and Cambridge Street Upper Schools & Community Complex. It will mark its first full year of operation in FY21. Work that began in FY20 on interior improvements at Central Square Branch, such as new furniture and improved lighting, will continue into FY21. The Library will add a social worker position at Central Square Branch in FY21 to help connect vulnerable residents with social services and support staff training and learning.

Expanded branch library hours on evenings and weekends will significantly increase access to library services for working individuals and families in FY21. It is anticipated that all branch locations will offer at least five days and three nights of service, and Saturday hours will be offered at three branches. Total branch library hours are anticipated to increase by 19% in FY21.

More branch library hours will mean more access to collections, more free events for all ages, more availability of branch meeting rooms, more support for student and learners, and more helpful and knowledgeable staff to assist residents.



Opening of the new Valente Branch

FY21 OBJECTIVES & PERFORMANCE MEASURES



1. Promote library use and support neighborhood vitality through expanded hours at branch libraries.



2. Increase programs for youth, families and underserved patrons at branch libraries

OBJ.	PERFORMANCE MEASURES	FY19 ACTUAL	FY20 PROJECTED	FY21 TARGET
1	Patron visits to branch libraries	418,716	425,000	475,000
1	Public use of meeting and study rooms	254	450	500
2	Programs offered to the community	1,144	1,700	2,000

DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$1,990,805	\$2,369,130	\$3,552,430
OTHER ORDINARY MAINTENANCE	\$47,525	\$158,880	\$158,880
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$2,038,330	\$2,528,010	\$3,711,310
FULL-TIME BUDGETED EMPLOYEES	17	20	20

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 Chapter 115 Veterans' Benefits program provides monetary aid in the form of housing assistance, medical reimbursements, and a cash benefit to qualified veterans and/or their dependents. The Veterans' Services Department disburses these benefits to ensure that no veterans or their dependents are hungry, homeless, or medically deprived. Approximately 75% of the cash benefits are reimbursed to the City by the state. The Department further assists clients with applying for federal Department of Veterans Affairs (VA) benefits and Social Security programs. The strong commitment from federal partners provided \$474,868 in benefits paid directly to Cambridge veterans and their dependents in FY19.

The Department provides specialized services and robust programming to meet the needs of the veteran community and works to engage more residents, universities, and businesses through outreach, workshops, and events. The Department takes an individualized, holistic approach to supporting the needs of veterans, from initial intake through stabilizing services. Much of the programming, offered through the Department's Veterans' Life and Recreation Center (VLRC) located at 51 Inman St., 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.

The Department continues to work with City staff who are veterans and offers workshops to all City staff called "Working with a Veteran." The Department also continues to collaborate with local universities to engage student veteran organizations and increase referrals from campuses. By creating relationships with universities and businesses in the City, the Department has been able to connect veterans with job opportunities and build important community connections beneficial to veterans as well as employers.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
INTERGOVERNMENTAL REVENUE	\$444,970	\$461,385	\$461,385
TAXES	\$788,310	\$870,565	\$785,235
TOTAL BUDGETED REVENUE	\$1,233,280	\$1,331,950	\$1,246,620
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$368,570	\$393,825	\$391,820
OTHER ORDINARY MAINTENANCE	\$59,560	\$64,800	\$64,800
TRAVEL & TRAINING	\$641,280	\$659,840	\$790,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,069,410	\$1,118,465	\$1,246,620
FULL-TIME BUDGETED EMPLOYEES	2	2	2

VETERANS' SERVICES - ADMINISTRATION & BENEFITS

MISSION & SERVICES

The Department is committed to providing assistance to all veterans in the City. The Department's 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. The Department collaborates with national organizations and participates in regional events to promote artistic talent in the veteran community and support alternative therapies like meditation, acupuncture, and yoga. To better assist veterans and residents working with the Veterans Benefits Administration and the Veterans Health Administration, the Department began liaising with the offices of Congressman Joe Kennedy and Congresswoman Katherine Clark. A Congressional Veterans' Liaison now holds monthly office hours for Cambridge residents at the Department. This new partnership also resulted in a roundtable discussion between Representative Clark and nine residents to address concerns about housing and Aid and Attendance benefits.



Uniformed personnel in the VLRC

With a focus on inclusion, the VLRC continues to be transformative and support the development and expansion of groups such as the Cambridge Women Veterans' Organization, Foreign-Born Veterans Organization, and Another Way of Life for veterans in recovery. The Department collaborates with The Mayor's Summer Youth Employment Program to identify street signs and monuments that were missing or in need of repairs, thereby preserving the dignity and heritage of many Cambridge veterans. In partnership with other City departments, the Veterans' Services Department will continue researching veteran minority populations who were not represented in historic records and monument dedications.

FY21 OBJECTIVES & PERFORMANCE MEASURES

-  1. Increase public awareness of veterans' benefits, services, and observances through the Department website, social media, and 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 developing City staff skills with an emphasis on team-building, knowledge-sharing, diversity, and inclusion.
-  4. Identify and access all available federal and state resources for eligible clients.

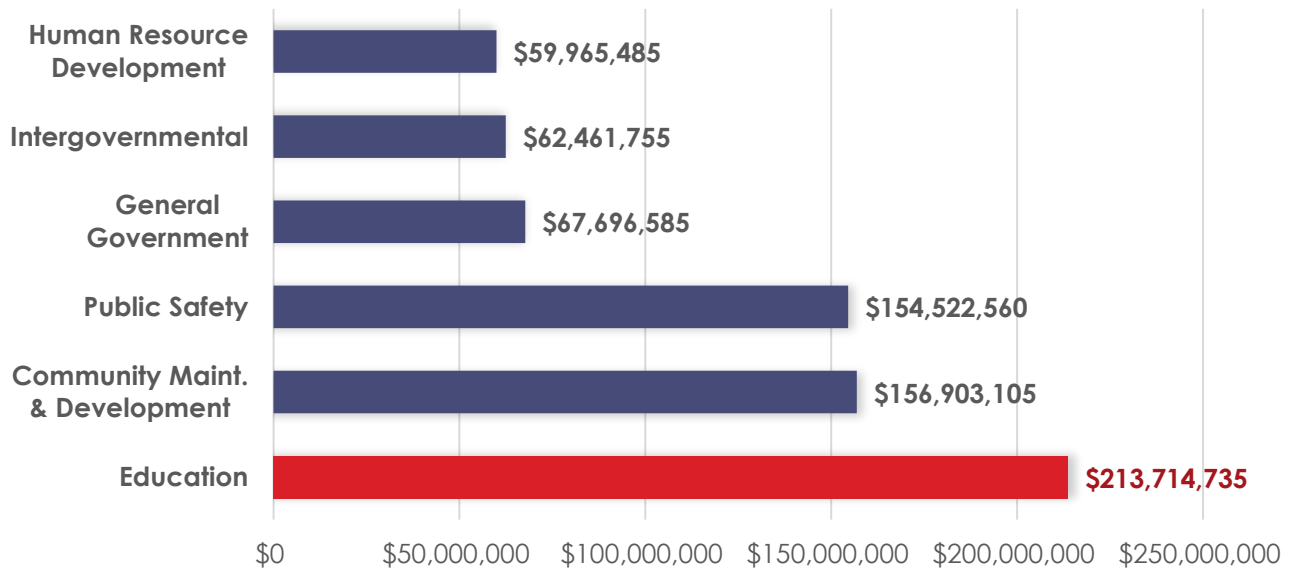
DIVISION FINANCIAL OVERVIEW

EXPENDITURES BY STATUTORY CATEGORY	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
SALARIES & WAGES	\$368,570	\$393,825	\$391,820
OTHER ORDINARY MAINTENANCE	\$59,560	\$64,800	\$64,800
TRAVEL & TRAINING	\$641,280	\$659,840	\$790,000
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$1,069,410	\$1,118,465	\$1,246,620
FULL-TIME BUDGETED EMPLOYEES	2	2	2

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EDUCATION

FY21 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 PROPOSED
CHARGES FOR SERVICES	\$75,000	\$75,000	\$75,000
FINES & FORFEITS	\$100,000	\$100,000	\$100,000
INTERGOVERNMENTAL REVENUE	\$23,003,935	\$22,022,775	\$23,988,180
MISCELLANEOUS REVENUE	\$253,535	\$189,010	\$200,000
TAXES	\$168,089,560	\$178,790,310	\$189,351,555
TOTAL BUDGETED REVENUE	\$191,522,030	\$201,177,095	\$213,714,735
PROGRAM EXPENDITURES			
EDUCATION	\$190,639,825	\$201,770,255	\$213,714,735
TOTAL BUDGETED EXPENDITURES	\$190,639,825	\$201,770,255	\$213,714,735

EDUCATION

DEPARTMENT OVERVIEW

The submitted FY21 School Department budget of \$213,714,735 represents an increase of \$11,944,480 or 5.9% over the FY20 budget of \$201,770,255. The FY21 budget meets financial guidelines established by the City Manager. Detailed information on the FY21 School budget can be found on the Cambridge Public Schools (CPS) website at www.cpsd.us.

Superintendent Dr. Kenneth Salim's message for FY21 reads as follows:

We are at an important moment in the history of Cambridge Public Schools. During the last three years, we have aligned our budget proposals with the strategic objectives in the CPS District Plan. These objectives have helped us to focus resources on the most pressing priorities for district improvement: equity and access, engaging learning, the whole child, family and community partnership, and improvement.

While we have seen areas of measurable improvement in our District Plan Outcomes over this period, stubborn gaps in achievement continue to challenge our district and community. Our data analysis, survey results, and findings from the Building Equity Bridges project all point to the need to improve our systems and processes to be more transparent, inclusive and evidence-based - including throughout the budget development process.

With these concerns at the forefront, we approached the development of the fiscal year 2021 CPS budget proposal with two important goals: 1) bring budget priorities into clearer alignment with our District Plan outcomes, and 2) improve the transparency and inclusiveness of our budget development process -- taking bold and decisive steps that put our core values of equity, inclusion and belonging into action.

Decisive Action to Align Resources with Our District Plan Outcomes

CPS has seen improvements in academic outcomes in recent years. To build on those successes, and address areas of need, this budget proposes specific investments to have a measurable impact on academic outcomes through:

1. Improved instruction to support students with the greatest need
2. Prioritizing racial equity, belonging, and inclusion
3. Expanded access to engaging high school coursework and postsecondary pathways
4. More out-of-school time opportunities that support students' academic success
5. Improved use of resources through more effective evaluation
6. Increased educator diversity

In the following pages, we provide detailed descriptions of these investments and how they are strongly **focused on academic outcomes**. New investments include increased resources for literacy-focused interventions and coaching, earlier screening and support for struggling readers, review of mathematics curriculum at the elementary level, expansion of summer and Saturday programming to support students, and expanding Level-up/de-tracking efforts and access to college level coursework. The proposed budget also includes additional social workers to build staff capacity to address students' social emotional, behavioral and mental health needs.

CPS needs to accelerate these improvements for students who have the greatest need. We also know that addressing students' non-academic needs - building strong student relationships, making sure every student has a positive sense of belonging, and more effectively partnering with families - are necessary strategies to improve student learning outcomes.

We also need to address the issues of inequity that plague our system and disproportionately impact students, educators, and families of color. The equity and racial equity definitions adopted by the School Committee in August 2018 noted:

"Achieving racial equity requires proactive and continuous investment in communities of color, who have endured centuries of systemic oppression. CPS is committed to dismantling structures rooted in white privilege, to hearing and elevating underrepresented voices, and recognizing and eliminating bias."

This budget proposes a new **Office of Equity, Inclusion and Belonging** to provide needed in-house leadership and expertise to improving coordination and coherence among our district- and school-based efforts. The new office will center equity and racial equity while drawing together the related yet currently-disconnected areas of **social emotional learning, mental and behavioral health, family engagement, and school culture and climate**. It will be important to avoid creating silos between this office and other organizational functions, and to empower this office with formal authority and the resources required to be effective. We therefore propose dedicated leadership, staffing and funding for the **Office of Equity, Inclusion and Belonging**, and commit to launching a collaborative stakeholder engagement process aimed at defining priorities and action steps.

Working Towards a More Transparent and Inclusive Budget Process

In partnership with our School Committee Budget Co-chairs, this year's budget process offered stakeholders greater access to information about how resources are allocated across our schools. We developed a new format for soliciting community input from educators, staff and families. In future years, we will build on these improvements to increase the diversity of participants and more deeply analyze how existing resources, positions and programs are funded year to year. The feedback we heard from the CPS community has been shared on our website, and we have shifted the schedule to provide additional time for School Committee members to review proposed budget adjustments.

In addition to increased transparency, these process improvements have provided greater clarity and urgency around our community's shared understanding of the challenges we face and the actions needed to surmount them. As we considered all of the feedback collected through this process in light of the information gathered through other improvement and stakeholder processes, it is clear that we cannot proceed with the status quo.

In Summary

The new investments we are making will be complemented by leveraging existing resources to address student needs, with a particular emphasis on those whose needs are greatest. The *District Plan Outcomes* section of the proposed budget outlines on-going strategies to use existing resources to support students and staff.

In total, this FY21 budget is an investment of **\$213,714,730**, a **5.9%** increase over the current fiscal year. I want to acknowledge the City Manager for his commitment and ongoing support for education and the Cambridge Public Schools. He and his staff have been, and continue to be important partners in our work.

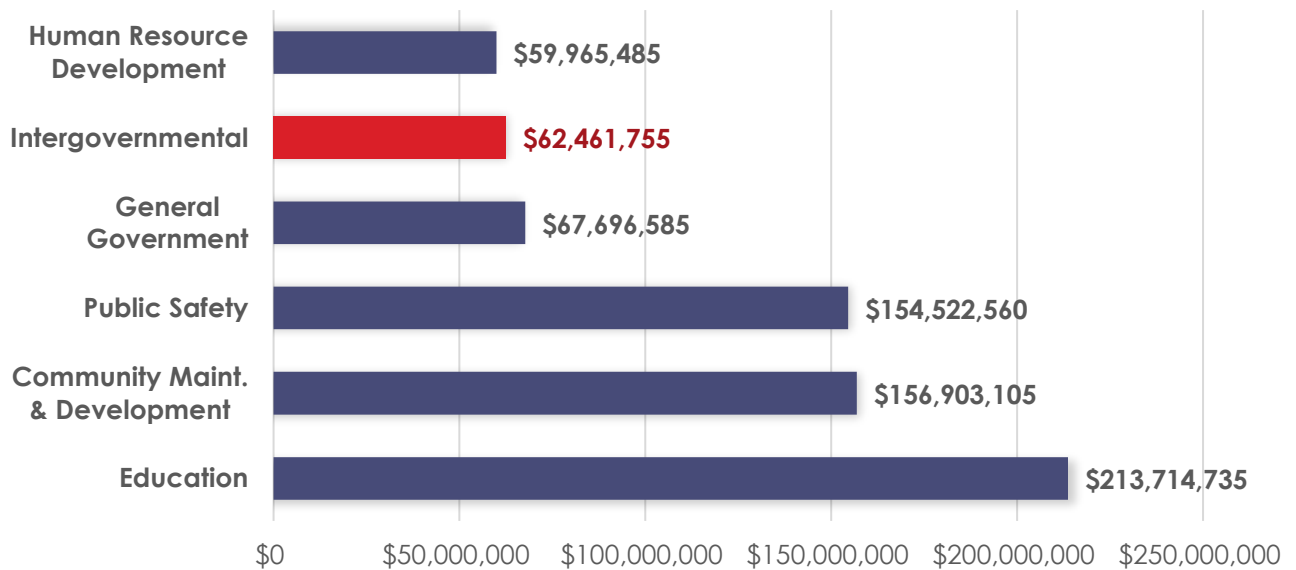
I am grateful to have the opportunity to work with CPS's school and district leaders, educators, support staff, partners, and students and families. I also deeply appreciate the School Committee's commitment and hard work to review the FY 2021 Proposed Budget and sharing their thoughtful perspectives on directing more resources to students and schools with the greatest needs. I look forward to continued dialogue and partnership with the School Committee as well as other stakeholders in our community.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
CHARGES FOR SERVICES	\$75,000	\$75,000	\$75,000
FINES & FORFEITS	\$100,000	\$100,000	\$100,000
INTERGOVERNMENTAL REVENUE	\$23,003,935	\$22,022,775	\$23,988,180
MISCELLANEOUS REVENUE	\$253,535	\$189,010	\$200,000
TAXES	\$168,089,560	\$178,790,310	\$189,351,555
TOTAL BUDGETED REVENUE	\$191,522,030	\$201,177,095	\$213,714,735
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$155,364,055	\$165,758,200	\$175,833,920
OTHER ORDINARY MAINTENANCE	\$33,793,030	\$34,646,800	\$36,303,135
TRAVEL & TRAINING	\$1,233,530	\$949,955	\$1,147,380
EXTRAORDINARY EXPENDITURES	\$249,210	\$415,300	\$430,300
TOTAL BUDGETED EXPENDITURES	\$190,639,825	\$201,770,255	\$213,714,735
FULL-TIME BUDGETED EMPLOYEES	0	0	0

INTERGOVERNMENTAL

FY21 OPERATING BUDGET – EXPENDITURES BY FUNCTION



FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 PROPOSED
CHARGES FOR SERVICES	\$26,189,550	\$27,131,330	\$27,634,400
INTERGOVERNMENTAL REVENUE	\$6,965,230	\$11,132,235	\$11,132,235
TAXES	\$24,600,090	\$24,912,115	\$23,695,120
TOTAL BUDGETED REVENUE	\$57,754,870	\$63,175,680	\$62,461,755
PROGRAM EXPENDITURES			
CAMBRIDGE HEALTH ALLIANCE	\$7,250,000	\$7,350,000	\$7,450,000
CHERRY SHEET	\$25,162,785	\$27,858,655	\$27,858,655
MASSACHUSETTS WATER RESOURCES AUTHORITY	\$25,518,530	\$26,400,680	\$27,153,100
TOTAL BUDGETED EXPENDITURES	\$57,931,315	\$61,609,335	\$62,461,755

CAMBRIDGE HEALTH ALLIANCE

DEPARTMENT OVERVIEW

The Cambridge Public Health Department (CPHD) is a municipal health agency operated by the Cambridge Health Alliance (CHA) through a contract with the City of Cambridge. CPHD has served as an important resource to residents of Cambridge since its 1996 creation as an independent public agency 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. In Cambridge, those duties are performed by CPHD. CPHD's work, policy and programs are directed by the Chief Public Health Officer, Claude A. Jacob. CHA President and CEO Assaad Sayeh, M.D. acts as the City's Commissioner of Public Health.

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. The Department's main focus areas include 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 violence prevention, the Cambridge Community Response Network, the Agenda for Children, and the Cambridge Food and Fitness Policy Council.

The Cambridge Public Health Department is one of three health departments in the Commonwealth of Massachusetts to be nationally accredited and meet rigorous national standards for delivering quality programs and services to the community. These national standards are set by the Public Health Accreditation Board (PHAB). In 2015, the health department and partner organizations developed a five-year Community Health Improvement Plan (CHIP) to determine major health priorities, overarching goals, and specific objectives and strategies that can be implemented in a coordinated way across Cambridge.

CPHD is entering the final year of its first CHIP, and is in the process of developing its next five year CHIP (2020-2024). The Department will continue its vital mission to promote disease and injury prevention through direct services and trainings, policy development, and targeted campaigns with a specific focus on addressing the underlying social and economic causes of poor health. Critical public health issues and activities for FY 21 include:

- *Mental/Behavioral Health and Substance Abuse* and continuing support and enhancing the mental, behavioral, and emotional health of all, and mitigating the impact of alcohol, tobacco and other drugs.
- *Violence* and establishing a new community norm that strives for peace and justice, and provides a comprehensive approach to address all forms of violence.
- *Healthy, Safe and Affordable Housing* that ensures a socioeconomically diverse community through the preservation and expansion of high quality, healthy, and safe housing that is affordable across income levels.
- *Healthy Eating and Active Living* by making it easy for people to improve health and well-being through healthy eating and active living.

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						
	FY19 Non-Grant Budget	FY19 Grant Budget	Total FY19 Budget	FY20 Non-Grant Budget	FY20 Grant Budget	Total FY20 Budget
DESCRIPTION - DEPARTMENTAL EXPENSES						
Staffing / Personnel	\$6,306,576	\$505,530	\$6,812,105	\$6,492,869	\$439,936	\$6,932,805
Supplies	\$125,065	\$35,285	\$160,350	\$136,985	\$18,889	\$155,874
Services	\$569,844	\$82,345	\$652,189	\$609,090	\$23,654	\$632,744
Travel / Training	\$71,594	\$ -	\$71,594	\$78,308	\$3,689	\$81,997
Total Departmental Expense (1)	\$7,073,079	\$623,160	\$7,696,238	\$7,317,253	\$486,167	\$7,803,420
CHA PUBLIC & COMMUNITY HEALTH SERVICES						
Cambridge Teen Health Center	\$222,523	\$ -	\$222,523	\$288,908	\$ -	\$288,908
Healthcare for the Homeless	\$468,520	\$146,392	\$614,912	\$355,368	\$127,873	\$483,240
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	\$76,049	\$ -	\$76,049	\$96,539	\$ -	\$96,539
Administrative Services (IT, Human Resources, Finance & Admin) (3)	\$877,085	\$84,651	\$961,736	\$901,054	\$67,544	\$968,598
Total	\$1,777,511	\$231,043	\$2,008,553	\$1,775,202	\$195,417	\$1,970,619
TOTAL CHA PH EXPENSES (NON-GRANT)	\$8,850,589			\$9,092,455		
TOTAL CHA COMM./PH EXPENSES (4)			\$9,704,792			\$9,774,039

(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	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
TAXES	\$7,250,000	\$7,350,000	\$7,450,000
TOTAL BUDGETED REVENUE	\$7,250,000	\$7,350,000	\$7,450,000
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$7,250,000	\$7,350,000	\$7,450,000
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$7,250,000	\$7,350,000	\$7,450,000
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 (\$65,745): 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 (\$17,311,080): 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 (\$59,000): This assessment finances the Metropolitan Area Planning Council, which promotes urban planning, supports regional collaboration, and responds to common urban problems of member communities.

Public Transportation (\$10,005,970): 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 (\$416,860): 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	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
CHARGES FOR SERVICES	\$481,300	\$481,300	\$481,300
INTERGOVERNMENTAL REVENUE	\$6,965,230	\$11,132,235	\$11,132,235
TAXES	\$17,350,090	\$17,562,115	\$16,245,120
TOTAL BUDGETED REVENUE	\$24,796,620	\$29,175,650	\$27,858,655
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$25,162,785	\$27,858,655	\$27,858,655
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$25,162,785	\$27,858,655	\$27,858,655
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 FY21, the MWRA estimated assessment of \$27,153,100 represents a 2.8% or \$752,420 increase from the FY20 assessment of \$26,400,680. The FY21 MWRA budget amount is based on the estimate received from the MWRA and is subject to change when the MWRA adopts its budget in June 2020. The MWRA assessment accounts for 44% of the total FY21 Sewer Budget.

DEPARTMENT FINANCIAL OVERVIEW

FINANCING PLAN BY SOURCE	FY19 ACTUAL	FY20 PROJECTED	FY21 BUDGET
CHARGES FOR SERVICES	\$25,708,250	\$26,650,030	\$27,153,100
TOTAL BUDGETED REVENUE	\$25,708,250	\$26,650,030	\$27,153,100
EXPENDITURES BY STATUTORY CATEGORY			
SALARIES & WAGES	\$0	\$0	\$0
OTHER ORDINARY MAINTENANCE	\$25,518,530	\$26,400,680	\$27,153,100
TRAVEL & TRAINING	\$0	\$0	\$0
EXTRAORDINARY EXPENDITURES	\$0	\$0	\$0
TOTAL BUDGETED EXPENDITURES	\$25,518,530	\$26,400,680	\$27,153,100
FULL-TIME BUDGETED EMPLOYEES	0	0	0

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