



CITY OF CAMBRIDGE OFFICES OF THE MAYOR AND CITY MANAGER

Sumbul Siddiqui, Mayor
Louis A. DePasquale, City Manager
City Hall
795 Massachusetts Ave
Cambridge, MA 02139

May 11, 2020

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

When we began work on this budget in 2019, we could not have imagined or predicted how different our City, our Commonwealth, our Country, and our world would look in 2020. The past two months have been challenging, complicated, and heartbreaking. We have lost members of the Cambridge community, and seen thousands of others lose their jobs. But we have also witnessed tremendous generosity, shared sacrifice, and countless reasons for hope. Our medical community labors day and night to treat and defeat this virus in the hospitals, while our scientists lead the efforts to find its cure in the lab. Our first responders distribute masks and keep people safe and healthy. Our restaurants and grocery stores ensure that residents are well-stocked with food. Our teachers and parents keep our children engaged in virtual education. Our incredible residents rally together and protect their neighbors by staying home.

Since March, when the COVID-19 crisis first emerged in Cambridge, City Leadership and staff have been working around the clock to deploy our emergency preparedness planning and develop, implement, and monitor our public health strategies to slow the spread of the virus. The City, your elected officials, and our community partners have thoughtfully approached this rapidly evolving pandemic. We have worked collaboratively with our Public Health Department, Commissioner of Public Health, Public Safety agencies, Expert Advisory Panel, regional and state agencies, and local Mayors and Managers to ensure our interventions are aligned with the Commonwealth's response and, when necessary, to initiate more robust interventions to account for our dense urban environment.

Following the declaration of the Public Health Emergency by the Commissioner of Public Health and City Manager on March 19, numerous directives were issued to protect the health and well-being of Cambridge residents. These included the following: temporary emergency orders requiring the closure of private businesses and activities in the City; instituting a construction moratorium; preventing the use of reusable bags at retail establishments; placing restrictions on City public meetings, events, and permitted events; designating the War Memorial, Field House and Garage to be used as an emergency shelter; establishing an early moratorium on eviction

SPECIAL JOINT MESSAGE REGARDING COVID-19

enforcement and non-essential entry by property owners and their agents into occupied dwelling units; and requiring the use of face coverings in the City of Cambridge.

To further support the safety of the community, the Cambridge Public Health Department and the City also issued multiple guidance documents to outline emerging best practices for slowing and preventing the spread of COVID-19. Our workforce, as always, remain incredibly committed and responsive to ensure that the City could meet the various needs of our community.

The City also launched several initiatives to aid Cambridge residents in this time of crisis. While we cannot capture all of our efforts in this letter, we want to highlight a few to demonstrate the range of work that we have completed, and the work we continue to do. For example, the City's team:

- Activated the Mayor's Disaster Relief Fund to support individuals, families, and small businesses experiencing financial hardship, and collaborated with the Cambridge Redevelopment Authority (CRA) on a zero-interest loan program for small businesses funded by the CRA;
- Appointed an expert advisory committee to help guide public health measures;
- Put in place construction moratorium guidelines to protect worker safety;
- Created an innovative initiative for local restaurants to supply meals to our homeless residents;
- Established a housing assistance line and conducted outreach on the eviction moratorium that protects tenants;
- Partnered with Food for Free to create a Community Food Line;
- Planned, built, and opened a temporary homeless shelter and a quarantine facility;
- Piloted a rapid testing program through the Broad Institute, Cambridge Public Health Department, and Pro-EMS to support our long-term care facilities and our temporary homeless shelter;
- Established a city-staffed phone bank to conduct outreach to our seniors;
- Virtualized many Library, Senior Center, and Human Services programs and services;
- Allowed restaurants to sell groceries directly to consumers during the ongoing COVID-19 emergency;
- Waived fees and extended payment deadlines to provide flexibility to residents and taxpayers experiencing financial difficulties;
- Collaborated with the Cambridge Health Alliance to expand free COVID testing to all Cambridge residents, including both asymptomatic and symptomatic residents.

These COVID-19 efforts and the city services that continued without interruption, would not be possible without an incredibly dedicated City workforce. We are particularly grateful to and proud of our employees who are on the frontlines each day. We want to deliver a special thank you to our Public Works Department, Inspectional Services Department, Public Health

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Department, 22-CityView, Information Technology Departments, Finance Department and related staff, Human Services staff, and Police, Fire, and Emergency Communications Departments. We also want to thank all our City staff who have continued to remotely carry out their duties.

Whether someone works for the City, a health care organization, or an essential business, they are keeping us safe, keeping us fed, and keeping Cambridge running. We are grateful for their dedication and commitment to our community.

From a management perspective, we are committed to addressing the challenges and needs of the community today and into the future. But we also know that the steps we are taking to protect the community are meaningless if our residents are not aware of them or do not understand them.

That is why we are utilizing every communications tool and channel at our disposal by:

- Distributing multiple key messages daily;
- Providing information in eight languages;
- Regularly updating our dedicated COVID-19 website with resources and information;
- Mailing critical information to every household;
- Broadcasting audio messages from DPW sound trucks;
- Recording video programing and PSAs on timely information and resources;
- Deploying our CODERED alert system; and
- Engaging with the community via email and social media messages.

Additionally, we established language lines to assist residents in applying for assistance through the Mayor's Disaster Relief Fund and built a robust COVID-19 data center to inform community members and decision makers of the toll this virus has on our fellow residents. We will continue to regularly inform Cambridge residents of critical public health advice and interventions, impacts to services and general information about the community for the duration of the pandemic.

These efforts are possible in part because of strong City management and sound fiscal policies set by the City Council, and the City is in a financial position to strategically use our free cash reserves to support our COVID-19 pandemic response. It is important to note that many of these initiatives have been and are currently funded by the City, despite not being in the current FY20 budget. The City is in a unique financial position due to our adherence to prudent fiscal policies and practices over the past several years.

Although significant portions of the budget were prepared before the COVID-19 outbreak in the United States, it has become apparent that fiscal impacts will be evident into FY21 and beyond. Many of the key initiatives for FY21 outlined in the budget will be intentionally delayed while the City assesses the immediate and long-term impacts of the crisis.

SPECIAL JOINT MESSAGE REGARDING COVID-19

The ability to raise non-property tax revenues is vital to expanding the budget every year and supporting the addition of positions associated with new and expanded initiatives and programming. However, there are noticeable and expected impacts on several revenue sources as a result of the COVID-19 crisis. Non-property tax revenues such as the Hotel/Motel tax; Meals' tax; and Parking Fund revenues are particularly susceptible to the implemented COVID-19 mitigation measures. Budgeted revenues from these three sources alone provided over \$44 million to the FY20 budget. At the same time, the City is actively exploring strategies to reduce the burden on our small businesses, which could potentially mean even lower revenues from certain fees.

In addition, there are likely to be significant impacts on the level of state aid the City receives each year. The City will be in a better position to understand and evaluate impacts on non-property tax revenues, as well as state aid, at the time that the tax rate is set in the fall.

The availability of Free Cash has allowed the City to act swiftly in making necessary appropriations to support efforts addressing community needs related to the COVID-19 crisis. However, we estimate that Free Cash in FY21 will be lower than previous years.

City departments are currently doing an extraordinary amount of work related to COVID-19. While the department narratives in the budget are intentionally forward-looking, it is unknown how much work related to COVID-19 efforts will need to continue into FY21. The City is appointing numerous advisory panels and committees to assist with planning for the eventual reopening of non-essential businesses and to provide input and guidance in required short- and mid-term practices and policies that will assist in ongoing efforts to minimize the spread of COVID-19.

In the nearly 175 years since Cambridge was incorporated, our predecessors have managed through wars, depressions, recessions, and other global pandemics. While municipal budgeting and management has become far more complex over time, our innate human capacity to persevere and thrive remains unwavering. FY21 will be different, and, for a while, it will be uncertain. But the prudent stewardship of this City and the dedication of its workforce have prepared us for this moment. The residents of Cambridge have sacrificed to keep our City safe, and we will do everything we can over the next year to rebuild together.

Very truly yours,



Louis A. DePasquale, City Manager



Sumbul Siddiqui, Mayor



LOUIS A. DePASQUALE
City Manager

City of Cambridge

Executive Department

LISA C. PETERSON
Deputy City Manager

May 11, 2020

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

I am pleased to submit for your consideration my proposed Operating and Capital Budgets for the City of Cambridge for FY21 as well as the proposed FY22-FY25 Operating and Capital Plans.

Because of unprecedented events over the last several months, and the unknown longer-term impacts, the FY21 budget submission is being transmitted during a time of uncertainty. Since early March 2020, the City's top priority has been to mitigate the spread of Coronavirus Disease 2019 (COVID-19) in Cambridge, as well as to help provide critical food, lodging, and shelter services for those in need, and to support the small business community. This crisis has resulted in several major unanticipated financial impacts, particularly lower non-property tax revenues and state aid. These impacts will also be felt in FY21 and likely longer as we face unprecedented disruption to the economy.

At a time when many municipalities across the Commonwealth and the nation are being forced to reduce programming, services, and even staff, Cambridge is in a position to present a balanced budget for FY21 that maintains a high level of service for the community, and includes no staff or program reductions. This is because of our financial position, and the flexibility resulting from years of adherence to prudent financial policies and practices including: maintaining our excess levy capacity; budgeting revenues conservatively; and maintaining adequate fund balances.

However, longer term effects from the crisis and budget impacts are still unknown at this time. Several key, non-property tax revenues budgeted in FY21, as well as state aid levels, will have to be reviewed in the fall as part of the property tax and classification process and may need to be adjusted downward at that time, which will result in an increase in the property tax levy.

In response to this reality, the FY21 budget has been adjusted since the original plan. New positions included in the budget will not be filled until at least April 2021; and even then, some positions and program expansions may continue to be put on hold. This will result in many of the new initiatives included in the budget being delayed while the City assesses immediate and long-term impacts of the COVID-19 crisis. Prior to the COVID-19 outbreak, the FY21 budget included full funding for 33 new full-time positions associated with new and expanded initiatives related to City Council goals and priorities. These new positions are now only funded for 3 months.

The FY21 Operating Budget of \$715,264,225 represents an increase of \$34,655,884 or 5.1% over the FY20 Adjusted Budget. The proposed Capital Budget is \$312,285,940.

CITY MANAGER'S BUDGET MESSAGE

The FY21 budget was developed based on City Council goals, which are listed on page I-21. Each FY21 objective noted within City department budget narratives relates to one or more these City Council goals. In addition, the budget provides a plan on how to effectively allocate resources across different areas, which reflects expressed City Council priorities.

This FY21 budget includes information on consolidated spending across departments in key City Council priority areas. This year, as requested by the City Council, the budget also includes consolidated spending information in the categories of Vision Zero/traffic safety efforts, and anti-bias/diversity training and programs. This is in addition to consolidated spending information in the areas of affordable housing and homelessness, early childhood education, and sustainability. The FY21 budget includes over \$114 million in expenditures in these five important areas.

The budget also demonstrates a continued and strong commitment to fund programs and initiatives related to arts and culture, the public libraries, urban forestry, community infrastructure and maintenance, public safety, support for the small business community, schools, and open space.

In FY19, in response to stated City Council goals, I made a commitment to double the amount of funding to support affordable housing within 3-5 years. I am extremely proud that with the submission of the FY21 budget, the City will reach that goal within two years. As part of the FY21 budget, the City has again committed to using 25% of building permit revenue (\$4,998,630) in capital funding to the Affordable Housing Trust. The FY21 budget also includes \$10 million of property tax revenue, for the Affordable Housing Trust, an increase of \$5 million from last year.

Community Preservation Act (CPA) funds will be another significant source of revenue for affordable housing in Cambridge in FY21. Combined City and CPA funds are estimated to total over \$27.25 million in direct financial support for the Affordable Housing Trust in FY21, double the \$13,626,000 which was included in the FY19 budget. As noted in the consolidated spending section, over \$40.7 million will be spent from various sources in support of affordable housing and homelessness efforts across City departments in FY21.

In addition, it is also important to note that in FY20 the City used \$15 million from Free Cash to assist in preserving affordability of 504 units at Fresh Pond Apartments, at 362 and 364 Rindge Avenue, which was set to expire on December 31, 2020. As part of this successful effort, the Affordable Housing Trust will make available up to \$40 million to ensure the continued affordability of Fresh Pond Apartments. This commitment will include providing financing to the owner to reflect the value discount needed to continue affordability, and a rent reserve, which will be used to assist in transitioning some residents to a new affordable rent structure over the next ten years.

Because of the financial position that the City is in, the FY21 budget demonstrates our ability to provide a relatively seamless continuation of key programs and initiatives, as well as enhanced funding in a number of areas, despite the economic uncertainty facing much of the nation. However, as we move into FY21, we will continue to monitor revenues and expenditures carefully. Implementation of many of the new and/or expanded initiatives noted below will be intentionally delayed as we continue to assess potential impacts related to the COVID-19 crisis.

At the time of the writing of this message, we are still working to fully understanding the short-, mid-, and long-term impacts that the COVID-19 crisis is going to have on the FY21 budget. However, it is clear that

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there will be impacts on the new programs and initiatives outlined in this budget document. Additionally, there will be modifications to existing programming and operations to accommodate changes required to continue to combat COVID-19. With the exception of the School Department budget, any new positions, including those associated with the initiatives outlined in this letter and in more detail throughout this document, are only budgeted for 3 months (starting April 2021).

The FY21 budget includes funding for a major expansion of branch library hours, although as noted above, implementation will be delayed due to the COVID-19 crisis. Expanded branch library hours on evenings and weekends will significantly increase access to library services for working individuals and families. As part of the plan, branch locations will offer at least five days and three nights of service, and Saturday hours will be offered at three branches. Open hours at physical locations throughout the City will increase from a collective total of 313 hours/week to 359 hours/week. Other capital improvements that began in FY20 at Central Square Branch, such as new furniture and improved lighting, will continue into FY21. The Library will also 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.

The budget also includes enhanced funding for arts initiatives. Based on recommendations from the Mayor's Arts Task Force, a new Arts and Cultural Planning Division has been established within the Public Celebrations Department, including funding for a new Chief of Arts and Cultural Planning. The FY21 budget also includes additional funding for the Cambridge Arts Grant Program, and increased support for the Central Square BID and Cultural District.

In FY21 the City will continue its strong commitment to equity and inclusion within the workforce. The budget includes funds for expanded senior leadership in Equity and Culture, as the City works to expand collaboration with department leaders to align policies, practices, and programs citywide to fulfill the vision of workforce equity and excellence. This includes a new leadership position that will further promote an equitable and engaged workforce so employees can do their best work and make a difference for the people and communities Cambridge serves. Several equity and inclusion training opportunities will be available for all staff. These will include training on interpersonal aggressions, and anti-bias training which aim to build skills and cultural proficiency in the elimination of bias and the promotion and advancement of diversity, equity and inclusion.

A key focus for FY21 will be developing the detailed plan for Universal Pre-K that will serve 4-year old children through the schools, city programs and community preschools. The City has funded full scholarships for over 50 low-income 3- and 4-year olds to attend high quality preschool programs and those efforts will continue and expand in FY21. There will be a significant increase in scholarships, an expansion of the number of sites engaged in intensive quality efforts, and increased college courses on site in Cambridge to support staff. In addition, the City will provide funding to Head Start to enable its classrooms to be full day full year to better meet family needs.

The FY21 budget reflects the City's commitment to traffic safety initiatives including Vision Zero and the implementation of the City's Bicycle Network Plan. Funding is provided to continue work on the Inman Square Intersection Improvement project, which 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. Surface construction will continue through 2021. Funding is provided in FY21 for two additional Traffic Engineers to support bike infrastructure projects. There is also additional funding to complete the City's Pedestrian Plan, as well as funding for traffic calming projects,

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specific bike improvement projects, the complete streets reconstruction program, traffic signal improvements, and vision zero safety improvements.

This past fiscal year Cambridge exceeded its long-time goal of reducing trash by 30% by 2020, achieving a 32% reduction in 2019. The FY21 budget commits additional resources to the City's solid waste programs. There is also funding to continue the City's mattress recycling program, which diverts approximately 5,000 mattresses per year from landfills at no additional cost to participating residents. The program works with a nonprofit organization serving proven-risk young adults, collects mattresses and recycles their component parts.

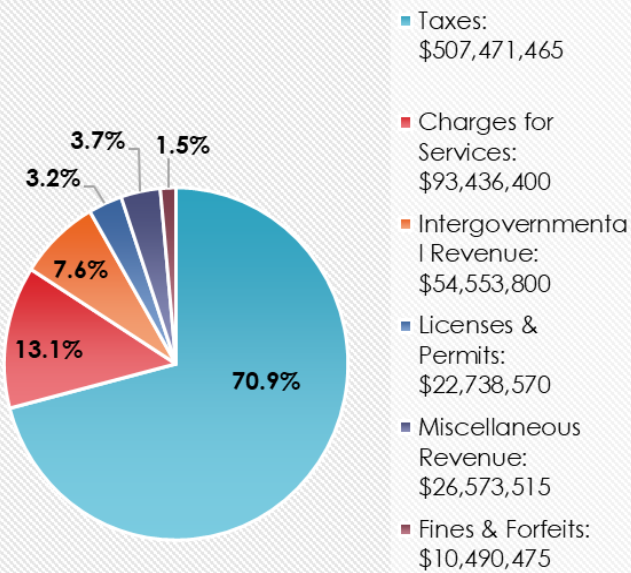
The FY21 budget provides additional resources to continue and enhance interdepartmental collaboration related to the City's rodent control efforts, including targeted, proactive inspections; addressing rodent issues on public property; working to control rodents during construction projects; enforcing sanitary codes and ordinances; and educating the public. The City Manager's Office, Public Health, Inspectional Services (ISD), and Public Works (DPW) Departments hold monthly internal Rodent Taskforce meetings with additional stakeholders from Cambridge Public Schools and Cambridge Housing Authority to discuss better coordination efforts to address rodents and will continue to enforce ordinances related to dumpsters, curbside trash, and private property cleanliness issues. The Inspectional Services Department will also conduct team inspections of neighborhoods with high rodent activity; increase inspections of dumpsters; and will require ongoing extermination efforts at properties undergoing substantial renovation or new construction.

During FY20, the City appropriated \$1.2 million for expanded tree planting. The City anticipates increased tree planting in FY21. The Operating Budget for tree planting and maintenance was increased in FY21 and includes funding for additional positions directly related to tree planting and maintenance programs. The increased budget will be supplemented by an FY21 Participatory Budget appropriation for 100 additional trees in targeted heat island locations as well as FY21 public investment (Capital Budget) funds.

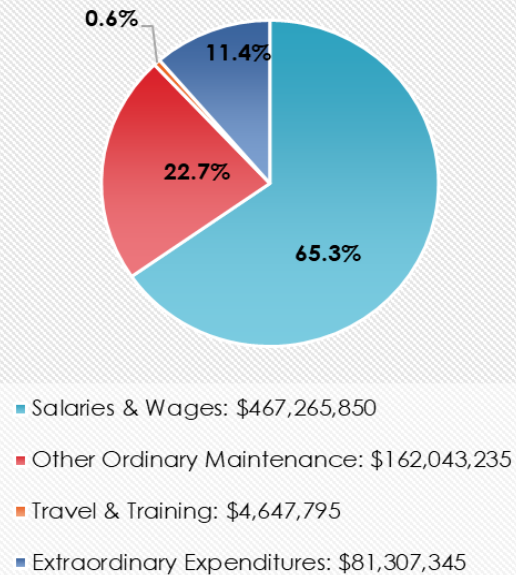
In FY21, the City will implement the eight winning projects from the sixth cycle of Participatory Budgeting (PB) in which community members decided how to spend \$1,125,000 in FY21 capital funds. Including FY21, the City has allocated \$4.75 million dollars to PB since its inaugural FY16 cycle. Over 7,600 Cambridge residents age 12 and older participated in the December 2019 vote and chose projects which reflect important community priorities including: tree planting, water bottle filling stations, laundry access in public schools, pedestrian controlled crosswalk lights, extended outdoor wifi, a habitat corridor, Big Belly trash receptacles, and a public restroom.

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FY21 REVENUES BY CATEGORY: \$715,264,225



FY21 EXPENDITURES BY STATUTORY CATEGORY: \$715,264,225



FY21 OPERATING BUDGET

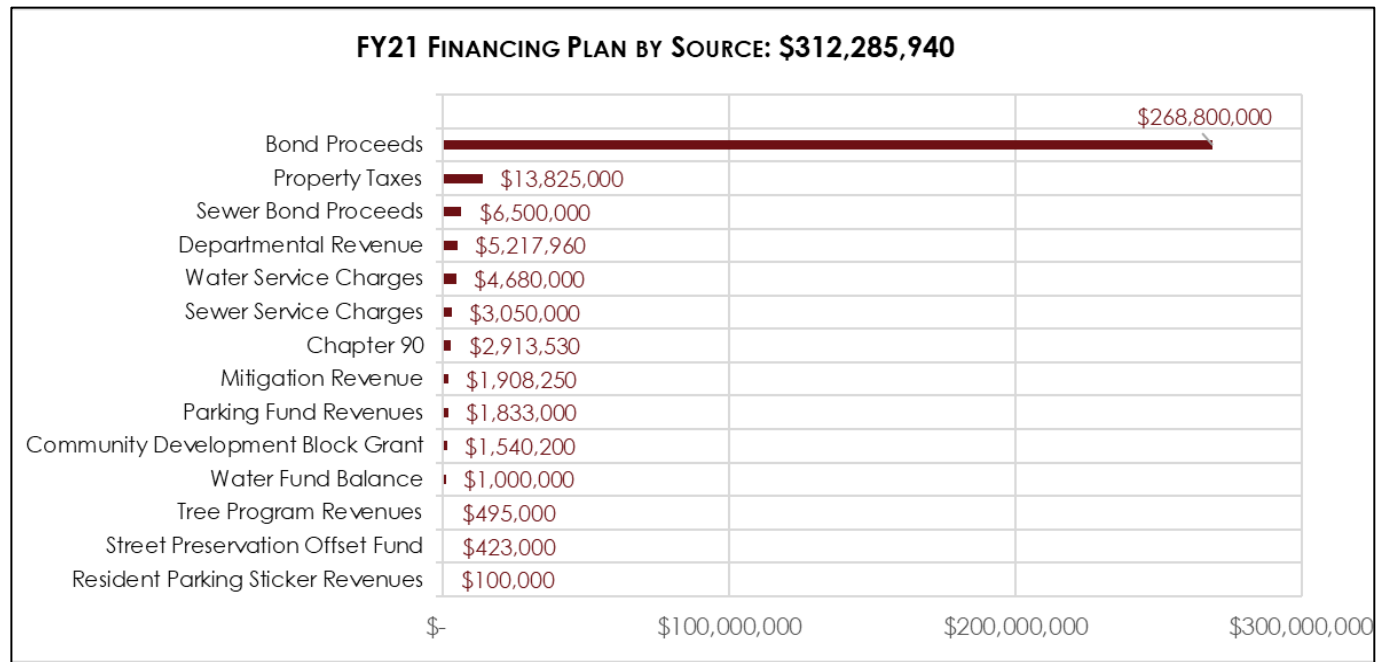
The proposed **Operating Budget** of \$715,264,225 includes the following:

- The City collaborated with School administration, elected officials, school communities, and fiscal staff during the School budget process. The FY21 School budget is \$213,714,730 and includes 25 new positions. The City increased property tax support to schools by 5.9% or \$10,561,245, to \$188,415,555. Because of the high priority the City places on supporting our schools, City funds budgeted for the School Department in FY21 were not revisited due to the COVID-19 crisis, unlike other areas of the budget.
- A total property tax levy of \$473,296,465 will support the General Fund Operating and Capital Budgets. This is an increase of \$35,167,771 or 8.03%, from the FY20 property tax levy, and represents a higher property tax levy increase than last year's increase of 6.9%. The actual tax levy is determined in the fall as part of the property tax and classification process. In addition, the City can make adjustments to budgeted revenues as part of the process. In past years, the City has typically been able to use non-property tax revenues at a higher level than what is included in the budget, once the actual prior year receipts and final state aid figures were known. However, many non-property tax revenues will be lower than projected for FY20 due to the COVID-19 crisis, and the City will likely not be able to use additional non-property tax revenues, including state aid, when determining the actual tax levy.
- \$2,500,000 in overlay surplus balances accumulated from prior fiscal years will again be used to lower the tax levy increase.
- The City will recommend using \$14,000,000 in Free Cash to lower the property tax levy increase, which is consistent with the City's financial plan.

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- The FY21 budget includes a 0% increase in the water rate and a 6.3% increase in the sewer rate, resulting in a 4.8% increase in the combined rate, as adopted by the City Council on March 23, 2020. This is the tenth consecutive year that the City has been able to produce a 0% water rate increase.
- Parking Fund revenues will provide \$25.3 million to support the operating budgets of various departments, including Traffic, Parking, and Transportation, plus an additional \$1.93 million to support capital projects such as traffic calming, garage repairs, safety improvements related to Vision Zero, energy efficiency initiatives, and bicycle infrastructure improvements. Similar to other non-property tax revenues, because of impacts related to COVID-19, this allocation will be reviewed in the fall as part of the property tax and classification process, and may have to be adjusted downward at that time.
- The City Debt Stabilization Fund will provide \$7 million to cover debt service costs, which is up from \$6 million in FY20 in order to address increased debt costs.
- This budget includes a 2.5% cost of living adjustment for all non-union employees and for those unions with settled contracts, a 3.0% increase in health insurance, and a 5.85% increase related to pensions.
- The Health Claims Trust Fund is providing \$12.5 million to support the health insurance budget.
- Consistent with FY20, the FY21 budget includes an Other Post Employment Benefit (OPEB) contribution of \$2 million.
- No new full-time positions are shown as part of the FY21 budget at this time. New positions included in the budget will not be filled until at least April 2021; and even then, some positions may continue to be put on hold. The corresponding savings related to salaries and benefits are reflected in the Employee Benefits budget

CITY MANAGER'S BUDGET MESSAGE



FY21 CAPITAL BUDGET

The proposed **Capital Budget** of \$312,285,941 includes the following:

- Construction of Tobin Montessori and Vassal Lane Upper School (\$237,000,000)
- Sewer and stormwater capital repairs (\$6,000,000), remedial construction (\$3,050,000), and climate change projects (\$500,000).
- A \$13,825,000 Pay-As-You-Go Public Investment allocation, which includes \$10,000,000 for affordable housing, \$1,100,000 in IT projects as part of the E-Gov initiative, \$1,600,000 for City capital projects, and \$1,125,000 for the winning PB projects.
- In FY21, \$16,000,000 will be bonded to fund significant building improvements as part of the Municipal Facilities Improvement Plan, primarily for needed repairs and upgrades to the Department of Public Works complex.
- In FY21, \$9,000,000 will be bonded to fund renovations to Lexington Avenue and River Street Firehouses.
- Water service charges of \$4,680,000 to cover all water-related capital projects.
- On March 5, 2020, the City sold \$53,665,000 in General Obligation Bonds to finance capital projects such as the King Open and Cambridge Street Upper Schools and Community Complex, sewer reconstruction, street and sidewalk reconstruction, and other municipal and school building renovations. The City's AAA bond rating allowed the City to sell these bonds at a true interest cost of 1.0%.

CITY MANAGER'S BUDGET MESSAGE

OUTLOOK

It is important to note, that while the City has generally been able to effectively weather the economic impacts associated with the COVID-19 crisis in the short-term because of adherence to long standing financial practices and policies, the longer-term outlook is unknown and less certain. At this point, it is clear that several FY21 revenue assumptions may need to be adjusted as we gain a clearer picture of short and long-term economic impacts. In addition, the Operating and Capital Budgets for the City, which often included significant expansion of staff, programs, and initiatives, may be very different moving forward for the foreseeable future.

Now, perhaps more than ever, it is important to maintain sound fiscal policies, which have enabled Cambridge to not only respond quickly and effectively to this crisis, but also to continue to be prepared for future and unanticipated impacts. As consistently noted in the credit ratings from the nation's three major rating agencies, Cambridge is particularly suited to demonstrate financial flexibility and resiliency through economic cycles. This is due to adherence to fiscal policies, maintaining sufficient reserves, budget controls and performance, and proactively addressing potential financial challenges.

At the end of Fiscal Year 2019 the City was left with significant and important reserves, including: \$246.6 million in Free Cash, \$190.4 million in excess levy capacity, \$56.2 million in the Debt Stabilization Fund, \$33.1 million in the Health Claims Trust, \$12.9 million in the Parking Fund fund balance, and \$11.7 million in the Water Fund fund balance. The City will not end FY20 in as strong of a financial position, primarily due to the financial impacts associated with necessary actions to deal with the COVID-19 crisis in the latter part of the fiscal year. However, in large part because of our financial position and reserves available, the City has still been able to maintain a high level of service to the community, while also redirecting critical resources to the fight against the spread of COVID-19.

The City has used \$89.32 million of Free Cash in FY20 to date. Major appropriations included \$14 million to lower the property tax rate; \$6 million to the Debt Stabilization Fund; \$5 million payment for the Green Line extension; \$23 million for construction of the Foundry Building; \$15 million to preserve affordability at Fresh Pond Apartments; \$7.3 million for the renovation of Glacken Field; \$4 million for complete streets bike network; \$1 million for bike safety improvements on Elm Street; \$1.2 million for expanded tree planting; \$1.5 million for vehicles and equipment for the Fire Department, \$700,000 for the design of new fire stations at Lexington Avenue and River Street; \$500,000 for slab repair at Lafayette Square and Inman square fire stations, \$1.1million for snowstorm related expenses; \$500,000 for design of improvements to the DPW complex; \$500,000 for HVAC repair at the Simard Building; \$350,000 for Central Square Branch Library improvements; and \$300,000 to complete renovations to Clarendon Avenue Playground. It's anticipated that there will be additional requests for Free Cash appropriations in FY20 such as for the construction of a Universal Design playground, and for the temporary shelter at the War Memorial facility.

The City's Free Cash position in FY21 is projected to be significantly less than the FY20 certified Free Cash position, due to the level of use in the current year, and lower non property tax revenues, which typically help to replenish the amounts used.

We will continue to use our five-year financial and capital plan, debt and reserve policies, and the City Council goals as guides in our long-term planning to maintain stability and predictability in our budgeting process and adherence to our policies. While we have again been able to commit significant and increasing resources as part of the FY21 budget to address community needs and priorities, particularly unanticipated costs related to COVID-19, it will still be important to pay attention to the risk factors the credit

CITY MANAGER'S BUDGET MESSAGE

rating agencies highlighted such as material growth in our debt burden, substantial increases in OPEB liabilities, and significantly reducing our reserve levels.

The current crisis will likely have both immediate and long-term effects on valuations. It is still important that a healthy balance of development between residential and commercial be continued to ensure homeowners' real estate taxes remain affordable.

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

CONCLUSION

This budget is a recognition of our commitment to excellence in customer service, and our collective desire to do as much as we responsibly can to meet the urgent and varying needs facing the City today and into the future. It is also a direct reflection of the goals of the City Council and the priorities of the residents and taxpayers of Cambridge.

I am confident in our ability to confront this crisis successfully and with resiliency. Ensuring that the City remains in a strong fiscal position will allow us to continue to provide the services, programs, and initiatives that our community expects. Our effective short and long-term financial, economic, and programmatic planning strategies will help ensure that Cambridge can continue to provide the high level of services that residents expect.

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

These are uncertain and challenging times, but we should all be proud of the resolve that we have shown as a community, our ability to respond, and the proactive steps we have taken to keep the community informed, help our most vulnerable residents, allocate resources, and coordinate with local, state, and federal entities when faced with this current crisis.

I want to thank the Mayor and City Council for their leadership, and for advocating for a financial plan that continues to match City policies and priorities, while also being mindful of the impact on taxpayers.

Thank you, again, for placing your trust and confidence in me to lead this great City.

Very truly yours,



Louis A. DePasquale

SIGNIFICANT BUDGET MODIFICATIONS

Many of the new initiatives for FY21 outlined below will be intentionally delayed while the City assesses immediate and long-term impacts of the COVID-19 crisis. In addition, new positions included in the budget will not be filled until at least April 2021; and even then, some positions may continue to be put on hold. Therefore, the FY21 budget is lower than it would have otherwise been. The corresponding savings related to salaries and benefits are shown in the Employee Benefits budget.

DEPARTMENT	DESCRIPTION	COST
GENERAL GOVERNMENT		
CITY COUNCIL	To provide funding to convert Council Aide positions to full time positions.	\$105,895
EMPLOYEE BENEFITS	Reduced budget primarily due to salary and benefit savings of new positions being funded for only 3 months.	(\$5,732,760)
EXECUTIVE	To provide funding for the hire of a new Case Manager in the City Manager's Housing Liaison Office.	\$143,244
	To provide funding for additional outreach and materials for the City Manager Housing Liaison Office.	\$10,000
	To provide funding for additional leadership for Equity and Culture	\$242,264
	To provide funding for a part-time Coordinator position within the Equity and Inclusion Office.	\$64,303
	To provide increased funding for the Office of Tourism	\$115,000
	Total	\$574,811
FINANCE	To provide funding to continue implementation of recommendations of the Mayor's Arts Task Force.	\$107,000
	To provide additional funding for arts in the Central Square Cultural District	\$250,000
	To provide increased funding for training.	\$50,000
	To provide increased funding for tuition assistance.	\$20,000
	Total	\$407,000
LAW	To provide funding for a new Assistant City Solicitor.	\$173,379
PUBLIC CELEBRATIONS	To provide increased funding for the Public Art Grant Program.	\$160,000
	To provide funding for a new Chief of Arts and Cultural Planning.	\$176,180
	Total	\$336,180
PUBLIC SAFETY		
ELECTRICAL	Reduction in energy costs.	(\$100,000)
EMERGENCY COMM.	To provide funding for a new Business Analyst.	\$164,263
	To provide funding for a new Security Network Analyst.	\$179,835
	Total	\$344,098
INSPECTIONAL SERVICES	To provide funding for increased rodent control efforts.	\$70,000
POLICE	To provide additional funding for vehicle replacement and uplift	\$90,000
	To provide funding for a part-time Family and Social Justice Case Manager	\$84,031

SIGNIFICANT BUDGET MODIFICATIONS













	Total	\$174,031
TRAFFIC, PARKING & TRANSP.	To provide funding for the hire of two Engineering Project Managers.	\$319,060
COMMUNITY MAINTENANCE AND DEVELOPMENT		
COMMUNITY DEVELOPMENT	To provide funding for a new Associate Housing Planner.	\$143,244
	To provide funding for a new Preservation and Development Housing Planner.	\$159,524
	To provide funding for a new Compliance and Asset Manager.	\$159,524
	To provide funding for a part-time Inclusionary Housing Assistant.	\$25,058
	To provide funding for a real estate development economics consultant.	\$100,000
	To provide funding for affordable housing outreach and materials.	\$35,000
	To provide additional funding for climate change preparedness efforts.	\$50,000
	To provide funding for a retail strategy - circular economy consultant.	\$35,000
	To provide funding for rental assistance for Inclusionary Zoning development residents.	\$50,000
	To provide funding for a home performance contractor.	\$28,000
	To provide funding for the Pedestrian Plan update.	\$25,000
	To provide additional funding for climate change communication.	\$100,000
	To provide funding for the Food Incubator Program.	\$30,000
	Total	\$940,350
DEBT SERVICE	Increase in debt payments per debt service schedule.	\$4,180,020
PUBLIC WORKS	To provide funding for a new Working Supervisor/Tree Planter.	\$124,619
	To provide funding for two new Tree Planters.	\$237,614
	To provide funding for a new Solid Waste Program Manager.	\$126,357
	To provide funding for fire notification system inspections.	\$80,000
	To provide funding for CDL Crash Reduction Program training.	\$43,000
	To provide funding for maintenance of chilled water and cooling tower treatment systems.	\$80,000
	To provide funding for the Public Shade Tree Program.	\$100,000
	To provide additional funding for cemetery groundskeeping.	\$35,000
	To provide funding for fleet upgrades.	\$100,000
	To provide additional funding for flooring and furnishings.	\$50,000
	To provide funding for mattress recycling, collection, and processing.	\$200,000
	Total	\$1,176,590
WATER	Debt service payments decreased.	(\$471,505)
HUMAN RESOURCE DEVELOPMENT		
HUMAN SERVICES	To provide funding for a new STEAM Internship Coordinator	\$118,837

SIGNIFICANT BUDGET MODIFICATIONS

	To provide funding for two new Birth to Third early childhood positions.	\$303,699
	To provide funding for the expansion of the Agenda for Children/ out of school time program.	\$25,750
	To provide funding for additional STEAM internships.	\$15,000
	To provide funding for the Math Matters for Equity program.	\$50,000
	To provide increased funding for a Food Pantry Contract.	\$20,000
	To provide increased funding for Birth to Third scholarships.	\$1,600,000
	To provide funding for planning and consultant related to UPK expansion.	\$70,000
	To provide funding to expand Community Engagement Team efforts related to Birth to Third early childhood program.	\$310,000
	To provide funding to expand UPK as part of the Birth to Third early childhood program.	\$120,000
	To provide funding for Birth to Third Early Years expansion.	\$61,000
	Total	\$2,694,286
LIBRARY	To provide funding for equity, diversity, and inclusion consultants.	\$25,000
	To provide additional funding for STEAM supplies.	\$35,000
	To provide additional funding for programming.	\$20,550
	To provide funding for additional staff for expanded branch hours.	\$654,172
	Total	\$734,722
EDUCATION		
SCHOOL	Increase in tax support for School Department.	\$10,561,245
INTERGOVERNMENTAL		
CHERRY SHEET	Cherry Sheet assessment increase.	\$367,870
CAMBRIDGE HEALTH ALLIANCE	Increase in Health Alliance allocation, based on agreement.	\$100,000
MWRA	Increase in MWRA's allocation.	\$516,950
TOTAL		\$17,472,222

CITY COUNCIL GOALS

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

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

KEY INITIATIVES

AFFORDABLE HOUSING

The FY21 budget again includes a significant increase in funding for the development and preservation of affordable housing in Cambridge. Similar to last year, as part of the FY21 Budget, the City has committed to 25% of building permit revenue (\$4,998,630) in capital funding to the Affordable Housing Trust. In addition, in FY21, \$10 million of property tax revenue will be used to provide funding to the Affordable Housing Trust. This totals \$14,998,630 in the FY21 Capital Budget to directly support the development and preservation of affordable housing. These funds will supplement anticipated FY21 Community Preservation Act (CPA) funds as well as federal funding. Through these sources, and the FY21 budget, the City will reach its goal of doubling the amount of funds dedicated to creating and preserving affordable housing from FY19 (\$13,626,000) within 3-5 years.

- | | |
|---------------------------------------|---------------|
| • 25% of FY21 Building Permit Revenue | \$4,998,630 |
| • FY21 Property Tax | \$10,000,000 |
| • Estimated FY21 CPA allocation | \$12,256,000* |

FY21 TOTAL \$27,254,630

*Assumes 80% CPA allocation for affordable housing

Through FY20, the City has appropriated more than \$219 million to invest in affordable housing initiatives. These funds have been used to preserve or create more than 3,075 affordable units to date. The City will also continue to commit resources to this effort through zoning tools to promote affordable housing, providing access to affordable rental housing, homeownership education, and counseling and financial assistance.

In FY21, the City will continue work with the City Council to examine using a percentage of potential new revenue sources related to local option taxes from short term rentals and adult use cannabis, and other mechanisms to create dedicated revenue for affordable housing such as through real estate transfer fees.

FRESH POND APARTMENTS

In FY20, \$15,000,000 was appropriated to the Affordable Housing Trust to assist in preserving affordability of units at Fresh Pond Apartments at 362 and 364 Rindge Avenue. Under terms of the restrictions in place here, affordability of the 504 units was set to expire on December 31, 2020. As part of this successful effort, the Affordable Housing Trust will make available up to \$40 million to ensure the continued affordability of Fresh Pond Apartments. This commitment will include providing financing to the owner to reflect the value discount needed to continue affordability, and a rent reserve, which will be used to assist in transitioning some residents to a new affordable rent structure over the next ten years.



KEY INITIATIVES

BUILDING AND PRESERVING AFFORDABLE HOUSING

- Concord Highlands/Finch Cambridge: completing construction and leasing of 98 new units of mixed-income affordable housing on Concord Avenue. Designed to meet Passive House standards, the highest energy-efficiency and sustainability standards, Finch is the largest new construction of affordable housing in Cambridge in 40 years.
- Frost Terrace: 40 new units of affordable rental housing will be completed in FY21 in Porter Square.
- Squirrelwood: 23 new affordable rental units will be completed in FY21 as part of an effort to recapitalize and preserve affordability of 65 affordable units between Linwood Court and Squirrel Brand Apartments.
- Rindge Commons: planning for the development of approximately 100 units of affordable housing in a two-phased mixed-use development in Alewife.
- Jefferson Park Federal Public Housing: working with the Cambridge Housing Authority to plan for the revitalization of this development to ensure it continues to provide needed affordable housing that will remain viable into the future.
- 2072 Massachusetts Avenue: planning for the redevelopment of this property as affordable housing near Porter Square.
- 884 Main Street: preliminary planning for the redevelopment of this property, which will be given to the City by MIT for creation of affordable housing.
- 52 New Street: preliminary planning for the redevelopment of this property as affordable housing, adjacent to Danehy Park.

INCLUSIONARY HOUSING

More than 1,300 housing units have been completed or are now approved pending construction under the City's Inclusionary Housing provisions. More than 635 applicants have been housed in inclusionary rental units in the past 5 years. With more than 225 new inclusionary units now under construction, the City will continue to see new inclusionary housing becoming available throughout FY21.

INCENTIVE ZONING NEXUS ZONING STUDY

In FY20, the City completed the Incentive Zoning Nexus Study which reevaluated the Incentive Zoning provisions and the nexus between new commercial development and projected affordable housing needs. The City will continue discussion of study recommendations in FY21.

AFFORDABLE HOMEOWNERSHIP

The City oversees more than 500 affordable homes. Over 75 residents purchased their homes with assistance from the City in the last 5 years, and more than 200 residents have purchased a City-assisted affordable home in the last decade.

EVALUATION OF RESIDENT EXPERIENCE IN INCLUSIONARY HOUSING IN CAMBRIDGE

In FY20, the City initiated a process to assess the experience of residents who live in inclusionary housing in Cambridge. This evaluation will commence in FY21 as the City works with a consultant, who will conduct a study to identify issues and/or biases faced by residents living in inclusionary housing and recommend how the City might improve the experience of residents living in inclusionary housing.

KEY INITIATIVES

COMMUNITY PRESERVATION ACT

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

Through FY20, the City has appropriated/reserved a total of \$206.3 million for CPA projects, including \$165 million for affordable housing initiatives. To date, the City has allocated \$52.7 million in state matching funds, \$128.2 million from local surcharges, and \$25.4 million from the CPA Fund Balance.

In September 2019, the CPA Committee once again unanimously voted for an allocation of 80% for affordable housing projects, 10% for historical preservation projects, and 10% for open space projects. Total FY20 CPA funding was \$13,230,000. All funds allocated for affordable housing are appropriated and managed through the Affordable Housing Trust.

In FY20, historic preservation grants funded numerous municipal projects, including: façade restoration at the Inman Square Fire Station; preservation of Assessor's Records; replacement of markers on the African American Heritage Trail; restoration of grave markers in the Old Burying Ground; and digitization of the Survey of Architectural History in Cambridge. There was also continued funding for the Historical Commission's Preservation Grants program, which supports exterior restoration projects by affordable housing agencies, income-eligible homeowners, and nonprofit institutions with significant historic properties.

FY20 open space grants include continued support for improvements at Magazine Beach, an ecological restoration project at Hell's Half Acre, design for a greenway/multi-use path extension near Alewife, and the replacement of play structures and furniture at Hoyt Field.

Cambridge has received more CPA matching funds from the Commonwealth than any other participating community. In FY20, the state match was 24.3% after the distribution of \$20 million in state surplus funding. As part of the FY20 state budget, a permanent increase to the recording fees at the Registry of Deeds was adopted. The recording fees provide revenue to the statewide CPA Trust Fund.



BIRTH TO THIRD PARTNERSHIP UNIVERSAL PRE-K

The Birth to Third Partnership, established as a result of the City Manager's Early Childhood Task Force, is jointly lead by the School Department and the Department of Human Service Programs. For the last two years, the primary focus of the work has been to support intensive quality improvement work with community preschools and family childcare providers across the city. The City has also funded full scholarships for over 50 low-income 3- and 4-year olds to attend high quality preschool programs. Those efforts will continue and expand in FY21. There will be a significant increase

in scholarships, an expansion of the number of sites engaged in intensive quality efforts, and increased

KEY INITIATIVES

college courses on site in Cambridge to support staff. In addition, the City will provide funding to Head Start to enable its classrooms to be full day full year to better meet family needs.

A key focus for FY21 will be developing the detailed plan for Universal Pre-K that will serve 4-year old children through the schools, city programs and community preschools. After gathering community input, the plan will address strategies to increase the number of programs meeting state quality standards, to develop a pipeline of qualified teachers, to ensure that programs funded by the city are diverse and inclusive and to ensure family choice in hours of operation. Other key issues to be addressed are whether programs will be free or use a sliding fee scale based on family income and whether enrollment will be centralized or program-based.

The city will continue to work to expand capacity through development of additional preschool sites. The Tobin Montessori Vassal Lane School will reopen in 2024 with 4 additional preschool classrooms. The city is actively working to secure 4 additional preschool classrooms in North Cambridge.

PRESCHOOL LOTTERY

In 2017, data showed that DHSP Preschools were serving more and more upper income families and fewer lower income families. Working with Strategies for Children to examine tuition scale and enrollment policies, it became apparent that a major obstacle to enrolling more lower income families was the first come first serve waitlist for programs. As a result, the Department made a number of changes to the enrollment process and to tuition/scholarship scales. A key change was moving to a lottery system with reserved priority seats in each classroom for families that were at or below 65% of HUD AMI. Using targeted recruitment strategies, through CET Outreach workers and in subsidized housing developments, the Department was able to recruit more low-income families to join the lottery process. All recruitment and application materials were also translated into Spanish, Haitian Creole, and Amharic.

In addition to the changes to the enrollment process, the Department made significant changes to Tuition/Scholarship rates. Families would be paying no more than 1% to 8% of income for preschool, with the lower percentages directed to families below 100% of HUD Area Median Income. With this shift in practice, families no longer need to apply for a scholarship but were given a tuition scale based on their income. With the new tuition/scholarship scale, only families earning above 120% of HUD AMI would be paying a higher tuition rate than before. Through these changes, the percentage of low-income children has increased from 26% of children enrolled to 45% for FY21.

YOUTH ENGAGEMENT & EF GLOCAL CHALLENGE

In fall 2019, the Community Development Department partnered with EF Education First (EF) and CRLS to host the 8th annual EF Glocal Challenge. This contest brought together over 75 CRLS students to create proposals to address the global water crisis in Cambridge. After pitching their ideas to expert judges, five teams emerged victorious, winning spring/summer internships and seed funding. These teams have been working with CDD to implement their projects. Proposals include an educational campaign for renters to learn how to become



KEY INITIATIVES

resilient to flooding from extreme weather, an app-based video game for youth to learn about water quality on the Charles River, a regular clothing swap to decrease water consumption in the fast fashion industry, a Meatless Mondays education campaign at CRLS, and the creation of prototypes to test out new ways to remove invasive species from Cambridge waterways. Traditionally, two winning teams are selected to travel with EF to participate in a STEAM-focused immersive experience concentrated on climate and water. The FY21 budget includes increased funding to continue supporting the Glocal Challenge.

LIBRARY BRANCH EXPANDED HOURS

The FY21 budget includes funding for an expansion of branch library hours, although implementation will be delayed due to the COVID-19 crisis. As part of the expanded hours plan, hours at physical locations will increase from a collective total of 313 hours/week to 359 hours/week. 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.

STEAM INITIATIVE

The Cambridge STEAM (Science, Technology, Engineering, Arts, and Math) Initiative is a partnership between the Department of Human Service Programs (DHSP), the Cambridge Public Library (CPL), and the Cambridge Public Schools (CPS). The STEAM Initiative ensures that, through equitable access to high quality STEAM programming and resources, all Cambridge residents, regardless of social and economic barriers, are STEAM literate and possess the skills necessary to be successful, engaged, and responsible citizens in a rapidly changing world. The Initiative works to strengthen, support, and connect existing programs and identify any programming gaps through partnership with others. In the past year, the Initiative focused on increasing students' exposure to STEM professionals, building a system where professionals are connected to students through new spaces and programming at the Library, and supporting in-school and Out-of-School Time (OST) programs. Across departments, providers, and programs, the Initiative is anchored by shared Guiding Principles: access and equity; focus on families; collaboration; teaching and learning; facilitating innovation; data, and research.



CPL celebrated the opening of the STEAM Learning Lab, a flexible event space with classroom-scale web conferencing capabilities and other features that support a wide range of teaching activities and events. In

KEY INITIATIVES

January 2020, CPL launched the CPL STEAM Academy to provide free, immersive programs to Cambridge teens and middle schoolers, prioritizing underserved youth. CPL also unveiled the Hive, a new STEAM creativity zone that consists of a makerspace stoked with digital and traditional tools and home to two recording studios for creating audio and video content. The HIVE includes a Tech Bar, where visitors can receive technology advice and check out a variety of devices, including Chromebooks, GoPro cameras, and more. In addition to the Main Library, each neighborhood branch will have its own device stock as well.

To support the STEAM Initiative in FY21, DHSP will continue to build the capacity of the OST community to offer quality, age-appropriate STEAM programs to children of all ages and to expand participation of families and hands on experiences by:

- Providing OST program providers with professional development workshops and collaborating with Agenda for Children OST to create an integrative coaching model.
- Offering a variety of professional development opportunities for educators that range from a basic introduction to STEAM, to active exploration of tested curriculum, to workshops that support pedagogy focused on inquiry and learner focused experiences.
- Evaluating STEAM-focused programs, including the Mayor's Summer Youth Employment Program and the EF Glocal Challenge, to integrate STEAM fundamentals into the learning experience of Cambridge high school students.
- Continuing partnerships with School District's Science and Math Curriculum Coordinators and the Assistant Director of Education Technology to connect them with resources from outside partners.
- Creating a series of aligned professional development experiences, in coordination with the Birth to 3rd Partnership that will engage preschool teachers in STEM activities they can implement
- Supporting preparation for the opening of the Foundry Maker Space, which will transform the historic Foundry Building into an incubator for STEAM activities and job training in STEAM fields.

ARTS AND CULTURE

The FY21 budget includes enhanced funding for art initiatives. In response to recommendations from the Mayor's Arts Task Force, a new Arts and Cultural Planning Division has been established within 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. The FY21 budget also includes additional funding for the Public Arts Grant Program, as well as increased support for the Central Square BID and Cultural District, as the City continues to implement recommendations of the Mayor's Arts Task Force.

KEY INITIATIVES

TOURISM, ECONOMIC DEVELOPMENT, ARTS (TEA) WORKING GROUP

In FY20, representative staff from the Cambridge Office of Tourism, the Economic Development Division of the Cambridge Community Development Department, the Cambridge Arts Council, the Multicultural Arts Center and the City of Cambridge Finance Department formed a Tourism, Arts, Economic Development (TEA) working group. The purpose of the group is to enhance collaboration and share information on existing marketing efforts as well as brainstorm about new opportunities to promote small businesses in Cambridge. The group has collaborated on three Winter Arts Market; a comprehensive listing of all holiday markets in the city; social media promotion; the vacant storefront Design Contest; Small Business Challenge; Small Business Saturday; and other programs that support the resilience of commercial districts. This type of collaboration is especially important given the challenges currently facing all three sectors due to COVID-19. In FY21, the group will continue to look at seasonal and year-round opportunities for heightening the profile of the City's small business, arts and creative sectors and continue to develop strategies to collectively support and promote these efforts.

EQUITY & INCLUSION

The purpose of the City's Equity and Inclusion Initiative is to promote an engaging work environment so employees can do their best work and make a difference for the people and communities we serve. In order to accomplish this, the City is focusing on three goals: City policies will be aligned with supporting equity and inclusion; recruitment, hiring, retention, succession planning and promotion policies will foster equity and inclusion; and City leaders, managers and employees are committed to equity and inclusion and skilled to lead a thriving, diverse workforce. This work is embedded in an awareness of Identity, training and discussions on Structural Racism, the development and roll out of Leadership Expectations, and how to support and hold ourselves and others accountable as we live these leadership expectations. Sixty City leaders are involved in this effort to date. This effort will expand in FY21.

The budget also includes funds for expanded senior leadership in Equity and Culture, as the City works to expand collaboration with department leaders to align policies, practices, and programs citywide to fulfill the vision of workforce equity and excellence. This includes a new leadership position that will further promote an equitable and engaged workforce so employees can do their best work and make a difference for the people and communities Cambridge serves.

In FY20, the Office of Equity & Inclusion (OEI) collaborated with the Personnel Department and an equity and inclusion consultant to substantially revamp the Valuing Diversity training. In FY21, in partnership with the Personnel Department, a varied menu of equity and inclusion training opportunities for all staff, will be available including on interpersonal aggressions. In FY21, the office will work to provide anti-bias training for all employees and enhanced leadership training.

In FY20, the City launched Diversity, Equity and Inclusion: A Workforce Plan for Recruitment, Hiring and Promotion in order to develop a plan for equity and inclusion grounded in research and experience. A comprehensive review was conducted of all City departments' existing internal programs and policies related to recruitment, hiring and promotion. There was also an anonymous employee survey which resulted in over one thousand (1,000) responses. Results will form the basis for a formal recruitment, hiring and promotion plan to serve as a roadmap for all future City recruitment, hiring and promotion actions.

KEY INITIATIVES

As noted in the Consolidated Spending Section (page I-30), additional initiatives related to equity and inclusion are planned for FY21 within specific City departments including: the School Department; the Community Development Department; Police Department; Human Rights Commission; Emergency Communications Department; Public Library; Human Services Programs; and Women's Commission.

SUPPORTING IMMIGRANT RIGHTS AND CITIZENSHIP

The Commission on Immigrant Rights and Citizenship (CIRC) works through its Immigrant Services Liaison (ISL) to reach out to Cambridge's immigrant communities with information about legal resources, English for Speakers of Other Languages (ESOL) classes, citizenship classes, housing resources, school and afterschool programs, and other City and local resources. CIRC's ISL has built relationships with Cambridge Public Schools, local non-profits, the Community Engagement Team, after-school programs, local businesses and a broad range of other local organizations, helping to spread the word about CIRC and its services to those who might need them.

In collaboration with De Novo (formerly Community Legal Services and Counseling Center/CLSACC), CIRC provides a monthly Immigrant Legal Screening Clinic on the third Wednesday of every month at De Novo's offices in East Cambridge. The clinics are free and open to all Massachusetts resident immigrants. Attendees are able to consult with an experienced immigration attorney for up to a half hour, followed by a referral to a no-cost, low-cost, or fee-for-service immigration attorney, as appropriate. In 2019, 233 individuals or groups from 45 countries benefited from the Clinic's services. Over a third of the attendees were Cambridge residents. The FY21 budget includes funds for the Screening Clinic, the Immigrant Services Liaison, and translation and printing of resource material.

POLICE CADET PROGRAM

During FY20, the Department welcomed its first class of Cadets in over three decades. The Cadet Program provides another pathway within the civil service system for Cambridge residents to become Cambridge Police Officers. This program is designed for Cambridge residents between the ages of 18-23 years old who are interested in pursuing a career in policing. The program offers on-the-job and classroom training. The current class has already gained valuable insight into what to expect at a Police Recruit Academy, performed valuable community outreach; and received mental health and fitness training. Cadets are required to make a two-year commitment and receive a salary, benefits and vacation time. The FY21 Budget includes funding for a new class of recruits.

CAMBRIDGE NORTHEASTERN POLICE ACADEMY

During FY20, the Department worked in close partnership with Northeastern University to develop a Massachusetts Police Training Council (MPTC) certified training academy for new Student Officers. Twenty eight (28) new officers from 13 departments graduated the very first Cambridge-Northeastern Police Academy in September 2019. The second Academy class will graduate in May 2020. After acting in a pilot program capacity, the MPTC approved permanent status for the Academy in April 2020. A key element of the training is the focus on experiential learning by having officers engage in scenario-based activities and community outreach.

KEY INITIATIVES

PROCEDURAL JUSTICE DASHBOARD AND POLICE ANTI-BIAS TRAINING

The Department's Office of Procedural Justice is focused on proactively monitoring data relating to police-citizen 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 such as the Surveillance Ordinance. In FY20, the Department made progress toward the development of a procedural justice dashboard, which will enable the Department to automate statistical analysis and provide the community with the opportunity to interact with the data in near real time. It is anticipated that the dashboard will be operational in late 2020.

During FY20, the Department offered all of its officers Implicit Bias training, supplementing the Department's annual mandated trainings. This training was intended to provide officers with a deeper understanding of the negative impact of explicit and implicit bias on police-community relations. Overall, 115 Cambridge Police Officers (more than 40% of its officers) completed the half-day training. In FY21, the Department will incorporate Unconscious Bias Training into its annual training program for all its officers.

During FY20, officers also received training on Historical Injustice and Present Policing (HIPP). The training was designed to generate a deeper understanding of the dynamics and legacy of historical racial violence, thereby promoting trust between the Department and the community. Topics of instruction included background on trauma, and how it impacts police officers, as well as communities that have experienced racial violence.

As part of its commitment to supporting and protecting the LGBTQ+ community, the Department offered a comprehensive Gay Officers Action League (GOAL) training for police officers and other criminal justice professionals in an effort to enhance the knowledge of LGBTQ+ issues and laws. During FY21, the Department will continue to develop and enhance this training.

WHAT WORKS CITIES

Cambridge is currently working with Bloomberg Philanthropies to pursue What Works Cities Certification, a standard of excellence for well-managed, data-driven local government. What Works Cities is a worldwide effort to help cities leverage data, evidence, and analytics. Cambridge's certification effort is working to improve organization wide data and decision-making infrastructure. The City has acquired sophisticated new tools and techniques for analyzing data to deliver city services faster, more efficiently, and at potentially lower cost; built capacity to conduct performance-based contracts which will improve vendor accountability and value delivery in the coming years; and piloted predictive analytics projects to offer more targeted services and to streamline departmental operations.

KEY INITIATIVES

BUSINESS IN THE CITY

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

- **COVID-19 Small Business Support:** Beginning in March 2020, the City began offering the Small Business COVID-19 Relief Grant Program to support approximately 100 Cambridge businesses. The Community Development Department (CDD) worked with businesses and business association leadership to provide technical assistance around local, state and federal programs, including providing grant funding to home-based and operating essential businesses to help them bridge this period of uncertainty.
- **Small Business Saturday:** Throughout the 2019 holiday season, the City partnered with local businesses and business associations to encourage residents and visitors to “shop small business and shop Cambridge” on Small Business Saturday, the Saturday after Thanksgiving, and all season long. Staff promoted, attended, and celebrated at a dozen events city-wide, and produced and distributed thousands of small business retail shopping maps and reusable bags for Cambridge's nine commercial districts.
- **Retail Strategy Plan:** In FY20, CDD continued implementing recommendations resulting from FY17 work with a retail strategy consultant to develop best practice policies and programs to support and enhance the retail environment in Cambridge. This included completing a District Needs Assessment for Porter Square and Lower Massachusetts Ave. (East Cambridge will be completed in FY21), continued collaboration with business associations, continuation of Construction Mitigation Programs for both Inman and Harvard squares, and the Small Business Challenge program.
- In FY20, the City launched a **Food Business Incubator Program**. This was the result of continued successful growth of the Food Truck Program, which provides entrepreneurial opportunities to vendors, diverse food offerings to patrons, and additional street level amenities to Cambridge public spaces. The Food Business Incubator Program offers technical assistance and other resources to food businesses in Cambridge, with a focus on women- and minority-owned businesses as well as first-time food entrepreneurs. **Supporting Women- and Minority-Owned Businesses and Equitable Growth:** Both the Food Business Incubator and Food Truck programs help Cambridge food entrepreneurs strengthen and grow their business through low-, or no-cost opportunities. Women- and minority-owned businesses (WMBE) comprise the majority of program participants: In FY20, the Food Truck Program increased WMBE participation to 73% (an increase of 10% over FY19) and the first two workshops of the Food Business Incubator series saw 85% WMBE attendees for ServSafe Training and 78% WMBE attendees for “Food Business Financials.” By providing both training and access to affordable space, the Food Truck Program and the Food Business Incubator are helping new and WMBE food business grow and thrive in Cambridge.



KEY INITIATIVES

CDD's Economic Development Division worked with City Council and City staff on the development of the Cannabis Business Permit Ordinance which provided priority consideration for certain applicants including, Economic Empowerment Applicants or Social Equity Applicants as certified by the Commonwealth's Cannabis Control Commission; women- or minority-owned businesses; or a Cambridge resident for at least the three previous years prior to application earning less than fifty percent (50%) of Area Median Income (AMI). The Ordinance also gave priority status to some previously licensed or registered medical dispensaries within the City to collocate a cannabis retail store.

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

In FY19, the City launched a small business recycling collection pilot program and is collecting recyclables from 125 small businesses (primarily restaurant and retail) twice per week at no cost to the business. In the coming year, the program will expand to 125 additional businesses.

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.

SMALL BUSINESS PERSONAL PROPERTY TAX EXEMPTION

In FY20 the City adopted a statutory small business exemption for personal property accounts equal to or less than \$10,000.00 in assessed value. This \$10,000 threshold, which is allowed under current law, will affect at least 1,260 businesses in Cambridge. This is one part of the City's effort to help small business in Cambridge through a combination of programs including small business initiatives, grants, workshops and tax relief, particularly with respect to efforts to assist small businesses dealing with the ramifications of COVID-19. For smaller accounts, this proposed exemption would decrease the administrative burden upon small businesses and upon the City Assessing and Finance Departments. The City has also submitted a Home Rule petition to the state Legislature to allow for a larger \$20,000 personal property tax exemption for small businesses for FY21 and going forward.

KEY INITIATIVES

BUSINESS DISTRICT BEAUTIFICATION PROGRAM



The Parks Division of the Department of Public Works maintains over 130 municipal and school properties, including parks, playgrounds, squares, plazas, medians, and public building grounds. In recent years, the City has increased the number of sites with seasonal flowering and planting programs in business districts. These include North Mass Ave, Huron Village, Harvard, Central and Inman Squares and along Cambridge Street. The City has begun installing flower boxes containing native plants in the tree wells of newly planted trees. Additional funding in FY21 will support improvements to festive lighting, decorative plantings and floral installations in various commercial areas throughout Cambridge.

TAXI INITIATIVES

In FY20, the City Manager's office worked closely with the Law Department, the Traffic, Parking, and Transportation Department, the License Commission, and the Finance Department to strategize on ways to support the taxicab industry in Cambridge. As part of that effort, the City committed \$300,000 to create a hybrid vehicle lottery program for existing medallion holders. Funds will be used to purchase hybrid vehicles for successful lottery applicants. The City will explore continued funding for this program in FY21.

In addition, 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.

RODENT CONTROL

The FY21 budget provides additional resources to continue and enhance interdepartmental collaboration related to the City's rodent control efforts, including targeted, proactive inspections; addressing rodent issues on public property; working to control rodents during construction projects; enforcing sanitary codes and ordinances; and educating the public. The City Manager's Office, Public Health, Inspectional Services (ISD), and Public Works (DPW) Departments hold monthly internal Rodent Taskforce meetings with additional stakeholders from Cambridge Public Schools and Cambridge Housing Authority to discuss better coordination efforts to address rodents and will continue to enforce ordinances related to dumpsters, curbside trash, and private property cleanliness issues. The Inspectional Services Department will also conduct team inspections of neighborhoods with high rodent activity; increase inspections of dumpsters; and will require ongoing extermination efforts at properties undergoing substantial renovation or new construction.

KEY INITIATIVES

URBAN FORESTRY INITIATIVES

The City will continue to implement the Urban Forest Master Plan (UFMP) which guides the development of Cambridge's tree assets into the future. This strategic plan enables the City to maintain and expand the urban forest canopy, be more resilient to climate change, reduce the urban heat island effect, mitigate stormwater runoff, and contribute to community well-being in all Cambridge neighborhoods. During fall 2019, 400 trees were planted in public areas.

In FY21, the City anticipates planting significantly more trees, including the Urban Forest Master Plan 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 total operating funds to \$400,000. This is in addition to FY21 public investment (capital budget) funds. The FY21 budget includes funding for additional positions directly related to tree planting and maintenance programs. 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.

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CLIMATE CHANGE PREPAREDNESS

The development of the citywide Climate Change Preparedness and Resilience (CCPR) Plan, based on the Climate Change Vulnerability Assessment, is expected to be completed in 2020. Two neighborhood-scale plans were developed for the Alewife area and The Port to inform the citywide CCPR Plan. The citywide CCPR plan will include strategies for a Closer Community, Better Buildings, Stronger Infrastructure, and a Greener City. The CCPR Plan is coordinated with Envision Cambridge and the Urban Forest Master Plan. Grant funds received through the state Municipal Vulnerability Preparedness (MVP) program were used to evaluate the use of Cambridge Rindge and Latin school (CRLS), the War Memorial and the Main Library as a community emergency response and resiliency center; the development of business plans to establish neighborhood resiliency hubs; and creation of resiliency toolkits for renters, owners of small residential properties, and small and large businesses.

Cambridge is also collaborating on climate change issues regionally through the 15-member Metro Mayors Climate Change Preparedness Task Force, the Charles River Climate Compact, and the Resilient Mystic Collaborative, which is currently engaged in a process to encourage the Commonwealth to invest in upgrades to the Amelia Earhart Dam to protect the Alewife area from future flooding related to sea level rise and storm surge. Cambridge is also the lead community in implementing a \$350,000 MVP Action Grant on behalf of the upper watershed communities and the Mystic River Watershed Association to identify potential green infrastructure and strategic flood storage projects to reduce downstream flood risk from increasing precipitation.

Other efforts include The Port Infrastructure Project; the Climate Resilience Zoning Task Force; development of a social capital survey process to evaluate social connectedness; development of a rooftop albedo (i.e., reflectance) measurement process; and design of a climate change leadership and engagement program.

KEY INITIATIVES

NET ZERO ACTION PLAN

The Net Zero Action Plan is the long-range strategy for improving building energy efficiency and switching to renewable energy sources to meet the city's goal of achieving carbon neutrality by 2050. The plan was developed by a group of stakeholders representing all sectors of the community and was adopted by the City Council in 2015. In FY20 key plan activities included adopting amendments to the zoning ordinance to require greater energy efficiency in new buildings and reduce barriers to insulation of existing buildings; launching an Energy Retrofit Program for large buildings to help them more effectively access state incentives and comply with upcoming performance requirements; and conducting a Resilient and Renewable Thermal Analysis to understand pathways to decarbonizing the heating and cooling of buildings throughout Cambridge and recommend strategies that maximize community resilience and equity. Central to the FY20 work is a comprehensive 5-Year Review of the Net Zero Action Plan with community-wide stakeholder input in accordance with the ongoing commitment to regularly update the Plan. The Review process includes evaluation of the program impact to date, consideration of options to adjust the Net Zero Action Plan framework, and adoption of an updated framework that reflects current climate science, policy, technology, and equity considerations. The 5-Year Review will inform key actions for FY21, which include adding performance standards to the Building Energy Use Disclosure Ordinance and planning for a potential Local Carbon Offset Fund.

CAMBRIDGE COMMUNITY ELECTRICITY AGGREGATION

In January 2019, the City of Cambridge announced a 2-year renewal of its community electricity aggregation program, which has saved electricity customers in Cambridge over \$10.5 million dollars since its inception in July 2017. The Cambridge Community Electricity (CCE) program offers competitive rates for both a standard and a 100% renewable electricity offering. The current version of the CCE will raise significant funding for construction of one or more new solar energy projects in Cambridge, creating local environmental benefits that will accrue to the participants in the aggregation. The current CCE rate applies through the end of 2020 and the City will seek to continue the program if rates remain competitive.

INMAN SQUARE SAFETY IMPROVEMENTS

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.



KEY INITIATIVES

RIVER STREET RECONSTRUCTION

The River Street Reconstruction Project will upgrade the sanitary sewer, stormwater, and water subsurface infrastructure while developing a new surface design for River Street; the bus terminal area at River and Magazine Streets near Central Square; and Carl Barron Plaza. The project aims to create a streetscape design that meets the needs of all the various users in a way that engages the local community, contributes to overall enhancement of the neighborhood, and meets the City's goals related to infrastructure, transportation, and urban design. In fall of 2018, the City appointed a working group representing a cross-section of resident and business interests in the corridor, as well as representatives from relevant citizen advisory committees. To date, several advisory committee meetings and two public meetings have been held. Design is expected to be complete in FY21.

VISION ZERO / TRANSPORTATION SAFETY

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

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

- \$1 million in yearly bond funding for bicycle infrastructure projects.
- An appropriation of \$1,000,000 in FY20 for Elm Street bike safety improvements.
- An appropriation of \$4,000,000 in FY20 to support the separated bike network.
- Funding for two additional Traffic Engineers in FY21 to support bike infrastructure projects.
- FY21 funding for an update to the Pedestrian Plan.
- \$300,000 in the FY21 budget for traffic calming projects.
- \$25,000 in the FY21 budget for bike spot improvements.
- Over \$8.4 million in the FY21 budget for Complete Streets projects.
- \$350,000 in the FY21 budget for traffic signal improvements.
- \$300,000 in the FY21 budget for Vision Zero safety improvements.

KEY INITIATIVES

EMPLOYEE SAFETY TRAINING

The Department of Public Works employee safety programs have expanded in recent years to ensure compliance with updated state laws and OSHA requirements. The Department 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 City departments that typically operate large trucks. Additional funds were allocated during FY20 to support employee safety programs. As part of the FY21 budget, funds are included to continue and expand 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.

PARTICIPATORY BUDGETING

In FY21, the City will implement the eight winning projects from the 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 which were announced on December 10, 2019 also 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)
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MUNICIPAL FACILITIES IMPROVEMENT PLAN (MFIP)

The goal of the plan is to provide and maintain high performing facilities for staff, occupants, the public, and the broader environment. The City is undertaking this project using an integrated, whole-building approach that engages stakeholders in identifying goals and performance targets, obtains occupant feedback through surveys, and considers the interactions of building systems when developing improvement plan.

The FY21 budget 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.

KEY INITIATIVES

FIRE STATION REHABILITATIONS

The City is funding the design and reconstruction of the Fire Station Headquarters at 491 Broadway, which was constructed in the 1930s, to improve the working and living conditions within the building. \$25 million was appropriated in FY20 for the project which is currently in the design/feasibility stage. The City is also exploring options for a temporary location while construction takes place. In January 2020, the City appropriated \$500,000 for slab repair at the Lafayette Square and Inman Square firehouses. In addition, the City is funding the design and construction of two fire stations located at 176 River Street and 167 Lexington Avenue as part of ongoing efforts to address needs at the City fire stations. In January 2020, \$700,000 was appropriated for this purpose. The FY21 budget includes \$9 million for the construction of the two stations.

TOBIN MONTESSORI AND VASSAL LANE UPPER SCHOOLS PROJECT

The Tobin Montessori and Vassal Lane Upper Schools, located at 197 Vassal Lane, will be the third school building to be completely redesigned in recent years. The feasibility study underway includes site options (including the use of the existing building), and a preferred conceptual design, costs, and a schedule for the design and construction phases. The facility is being designed as a Net Zero Emissions facility and, in addition to new school facilities, will include renovated open spaces and new preschool programs. The project includes the construction of a 1.5 million gallon underground storm water tank on-site to mitigate street flooding in the neighborhood, and a total reconstruction of Father Callanan Park. The Feasibility Study with the preferred conceptual alternative of the facilities will be completed in FY20 and it is anticipated that schematic design will take place in FY21, along with the commencement of demolition and remediation of the existing building and open space.

OPEN SPACE NETWORK

Guided by the Healthy Parks and Playgrounds Task Force Report, renovations to the Graham and Parks School playground and Clarendon Avenue Park added new opportunities for creative play to these spaces. Improvements and enhancements to the City's open spaces in FY21 will include the construction of the new Rogers Street park and design of the Triangle and Binney Street parks in East Cambridge. Renovation of Glacken Field will also take place in FY21. Community processes for the redesign of Sennott Park, Carl Barron Plaza, and the Peabody School Playground are expected to be underway in FY21, engaging residents and other stakeholders in the design of these spaces.

The City continues to advance plans for the Grand Junction Path, along the railroad right of way, that incorporates the vision of enhanced use by pedestrians and cyclists. With the first segment of the path completed between Main and Broadway, and a second segment in final design as part of a city parks project, the design process for remaining sections of the path in Cambridge have begun and is expected to be completed in FY21. In FY21, design of the Watertown-Cambridge Greenway extension project will start, the last piece necessary to complete a regional connection between the Charles River and the Minuteman Path. This multi-use path would begin at Concord Avenue, across from Fresh Pond, and run between New Street and the Fresh Pond Mall, alongside the northwest corner of Danehy Park (with connections into the park), and to Sherman Street, providing new green space and greater connectivity to local streets, parks,

KEY INITIATIVES

and regional pathways for new and future residents and workers in the Alewife area. The path was identified as an important new connection in the Envision Cambridge planning process.

Looking more broadly at the public realm and its role in community life, a study of open space need and evaluation of public space uses in FY21 will provide guidance on priority areas for improving access and identify opportunities for placemaking. The open space study will apply an equity lens to determine need based on multiple criteria, including distribution and access, park condition, and environmental and public health benefits. It will incorporate analysis and recommendations from the City's Urban Forest Master Plan and Climate Change Preparedness and Resilience Plan. Public realm design guidelines will be developed to help establish an overarching vision for the public realm, inform the design of streetscapes and other public spaces, and guide design review of privately-owned public spaces.

UNIVERSAL DESIGN PLAYGROUND

The City is in the process of creating a new Universal Design playground at Danehy Park. This exclusively Universal Design playground will be the first of its kind in Cambridge and serve as an effective way to demonstrate Universal Design principles, while also being used by people of all abilities and ages. Universal Design is a design approach guided by a specific set of principles that takes into account not only accessibility and mobility, but also potential sensory, cognitive, and emotional barriers. Creating a Universal Design playground in Cambridge is consistent with, and advances, the City's goals related to open space, as well as accessibility and inclusion. A focus group made up of city staff, parents, park abutters, and educators, was created in FY19 worked closely with City staff, park design consultants, and the community, throughout the comprehensive public process. It is anticipated that construction of the park will begin in FY21 and last about a year.

CONSOLIDATED SPENDING

As part of the FY21 Budget, the City is providing information on consolidated expenditures across City departments on several priority areas identified by City Council. In FY21, the City will provide significant resources in the areas of housing and homelessness; early childhood programs; sustainability; Vision Zero and traffic safety; and anti-bias and diversity trainings and programs. These areas of focus reflect City Council goals.

HOUSING AND HOMELESSNESS

Advancing the City's goals in the areas of affordable housing and homeless prevention are priority objectives for several City departments. The City's comprehensive approach to housing, as reflected in the housing services and resources available across City departments, will continue to help residents facing the complex challenges of the regional market. The FY21 budget includes increased funding for construction, staff, and programs related to housing. These city investments are used to leverage Federal, state and grant funds as well.

EARLY CHILDHOOD

The City, through collaboration between the Department of Human Service Programs and Cambridge Public Schools, provides a wide range of services to support early childhood initiatives. The FY21 budget includes additional funding to expand efforts to support early childhood education and services through city and grant funds.

SUSTAINABILITY

Through collaborative efforts across departments, the City pursues sustainability goals by implementing projects and programs that reduce greenhouse gas emissions and support renewable energy and healthy lifestyle choices. The FY21 budget reflects a strong fiscal commitment to the broad view of sustainability, comprising investments that range from infrastructure and facility improvements, to programs and projects that support use of more sustainable choices.

VISION ZERO / TRAFFIC SAFETY

Vision Zero, which was adopted by the City Council in 2016, is a strategy to eliminate all traffic fatalities and severe injuries, while increasing safe, healthy, equitable mobility for all. Vision Zero focuses the City's efforts on identifying and eliminating the preventable causes of traffic fatalities and serious injuries. As reflected in the FY21 budget, these efforts span multiple departments and include capital projects and improvements as well as programs and dedicated staff.

ANTI-BIAS / DIVERSITY – TRAINING AND PROGRAMS

The City is committed to promoting and supporting a diverse workforce and providing a high level of service to a diverse community. The City also works to promote an environment of equity and inclusion within the workforce in several ways. The FY21 budget demonstrates an expanded commitment to these efforts within multiple departments and as part of Citywide initiatives, and includes funding for staff, trainings and programs.

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

CONSOLIDATED SPENDING

HOUSING AND HOMELESSNESS

Human Services Programs (DHSP) - Housing and Homelessness	
Continuum of Care (HUD Funding)	\$ 5,117,359
Homelessness prevention (CDBG)	\$ 39,200
Individual and family shelter support (including First Step/Youth on Fire)	\$ 1,182,191
Eviction prevention (state funding)	\$ 116,748
Multi Service Center	\$ 1,034,780
Homelessness grants and spending	\$ 482,325
Warming Center	\$ 294,262
Legal services for eviction prevention	\$ 286,707
Total DHSP	\$ 8,553,572
Community Development (CDD) - Housing and Homelessness	
Affordable Housing Trust Fund - (all sources*)	\$ 27,254,630
Federal HOME (HUD Funding)	\$ 578,992
Community Development Block Grant (CDBG)	\$ 1,117,701
CDD Housing Division	\$ 1,884,325
Total CDD	\$ 30,835,648
Executive - Housing and Homelessness	
City Manager Housing Liaison Office	\$ 278,920
Total Executive	\$ 278,920
School (CPS) - Housing and Homelessness	
Transportation for homeless children	\$ 297,715
McKinney Vento Homeless Grant	\$ 15,000
Total School	\$ 312,715
Police - Housing and Homelessness	
Staff positions and/or time dedicated to homeless outreach (including Warming Center)	\$ 409,696
Total Police	\$ 409,696
Veterans' Services - Housing and Homelessness	
Staff positions and/or time dedicated to housing and homelessness	\$ 37,696
Total Veterans' Services	\$ 37,696
Human Rights Commission - Housing and Homelessness	
Staff positions and/or time dedicated to housing (City/HUD)	\$ 90,508
FY21 HUD grant for Attorney Investigator	\$ 25,034
FY21 HUD partnership grant for outreach	\$ 15,000
Total Human Rights Commission	\$ 130,542
Library - Housing and Homelessness	
Social worker at Central Square Branch	\$ 147,948
Total Library	\$ 147,948
FY21 Total Housing/Homelessness Spending	\$ 40,706,737

*Estimated for FY21 assuming 80% CPA allocation to affordable housing

CONSOLIDATED SPENDING

EARLY CHILDHOOD

Human Services Programs (DHSP) - Early Childhood		
Junior Kindergarten Summer & Afterschool	\$	850,662
Preschool (City / Grants)	\$	4,372,626
Early Childhood (Including Windsor Preschool)	\$	5,216,976
Baby U/Center for Families	\$	1,011,161
Mental Health Support - Community Preschools	\$	316,681
2/3 Funding for Community Engagement Team (CET)	\$	266,284
Total DHSP	\$	12,034,390
Schools (CPS) - Early Childhood		
Home Based Early Childhood Program	\$	320,327
Fletcher Maynard Academy Preschool	\$	175,570
Special Start Program	\$	4,388,842
Tobin Montessori Children's House Program	\$	604,889
Junior Kindergarten	\$	2,747,291
First Steps	\$	53,779
Total CPS	\$	8,290,698
Library - Early Childhood		
Early childhood collections and resources (system-wide)	\$	80,000
Main Library: early childhood programs, services, and outreach	\$	336,596
Branch libraries: early childhood programs, services, and outreach	\$	352,393
Total Library	\$	768,989
Finance- Early Childhood		
School Lunch/ Breakfast Program	\$	160,000
Total Finance	\$	160,000
FY21 Total Early Childhood Spending	\$	21,254,077

CONSOLIDATED SPENDING

SUSTAINABILITY

Community Development (CDD) - Sustainability		
CDD Environmental Division	\$	1,488,899
CDD Environmental Division - Net Zero projects	\$	230,000
Total CDD	\$	1,718,899
Public Works (DPW) - Sustainability		
Conservation Commission	\$	172,970
Solid Waste Recycling	\$	5,564,890
Urban Forestry	\$	2,696,035
Staff positions and/or time dedicated to sustainability	\$	1,864,728
Maintenance - Alewife Wetlands & BioBasins	\$	100,000
Household Hazardous Waste Collection	\$	90,000
Virtual Net Metering - Energy Efficiency	\$	1,023,120
Biodiesel Fuel	\$	155,705
Professional Service - Energy Efficiency	\$	175,000
Electric vehicle Charging Station Fees	\$	23,360
DEP Recycling Dividends Program Grant	\$	97,500
Sewer/Stormwater Remedial Construction (50% of \$2,250,000)	\$	1,125,000
Tree Program (All funding sources)	\$	895,000
Municipal Facilities Improvements - Energy Efficiency (25% of \$25,000,000)	\$	5,000,000
Energy Efficiency Projects	\$	100,000
Sewer/Stormwater Capital Repairs Program (50% of \$6,000,000)	\$	3,000,000
Park Water Conservation Program	\$	100,000
Sewer/Stormwater climate change projects	\$	500,000
Public Area Litter & Recycling Bin Improvement Program (all funding sources)	\$	170,000
FY21 Participatory Budgeting - Water bottle fill stations	\$	150,000
FY21 Participatory Budgeting - Habitat corridor	\$	75,000
Total DPW	\$	23,078,308
School (CPS) - Sustainability		
Morse School roof replacement	\$	800,000
Graham & Parks electrical upgrades	\$	450,000
Peabody School chiller replacement	\$	400,000
Total School	\$	1,650,000
Water - Sustainability		
Hydroelectric energy generation	\$	250,000
Total Water	\$	250,000
FY21 Total Sustainability Spending	\$	26,697,207

CONSOLIDATED SPENDING

VISION ZERO / TRAFFIC SAFETY

Traffic, Parking and Transportation (TPT) - Vision Zero / Traffic Safety		
Staff positions and/or time dedicated to Vision Zero / traffic safety	\$	1,287,246
Operating funds dedicated to Vision Zero / traffic safety	\$	1,261,250
Capital improvement projects	\$	983,000
Total TPT	\$	3,531,496
CDD - Vision Zero / Traffic Safety		
CDD Transportation Division - salaries and wages	\$	1,002,929
CDD Transportation Division - other ordinary maintenance	\$	563,204
CDD Transportation Division - capital expenditures	\$	433,000
Total CDD	\$	1,999,133
Public Works (DPW) - Vision Zero / Traffic Safety		
Staff positions and/or time dedicated to Vision Zero / traffic safety	\$	277,883
Driver training programs	\$	43,000
Complete Streets construction projects	\$	8,486,538
Harvard Square Kiosk & Plaza additional safety improvements	\$	1,980,250
Total DPW	\$	10,787,671
Police - Vision Zero / Traffic Safety		
Traffic Enforcement Unit	\$	3,738,550
School Crossing Guards	\$	597,200
Traffic Analyst	\$	89,624
Total Police	\$	4,425,374
FY21 Total Traffic Safety / Vision Zero Spending	\$	20,743,673

CONSOLIDATED SPENDING

ANTI-BIAS / DIVERSITY – TRAINING AND PROGRAMS

Community Development (CDD) - Anti-bias / Diversity Training and Programs		
Community Engagement	\$	267,696
Total CDD	\$	267,696
School (CPS) - Anti-bias / Diversity Training and Programs		
Office of Equity, Inclusion & Belonging: Equity/Cultural Proficiency	\$	528,120
Staff positions and/or time dedicated to anti-bias / diversity	\$	1,024,454
Anti-Bias professional development	\$	20,000
Project elevate	\$	100,000
Becoming A Man	\$	105,000
Total School	\$	1,777,574
Library - Anti-bias / Diversity Training and Programs		
Equity, Diversity, and Inclusion consultants	\$	25,000
Total Library	\$	25,000
Personnel - Anti-bias / Diversity Training and Programs		
Training programs	\$	200,000
Staff positions and/or time and supplies dedicated to Anti-bias / diversity	\$	95,000
Total Personnel	\$	295,000
Police - Anti-bias / Diversity Training and Programs		
Office of Procedural Justice	\$	1,038,980
Professional Standards - work with Police Review and Advisory Board	\$	123,866
Trainings	\$	222,000
Total Police	\$	1,384,846
Human Rights Commission - Anti-bias / Diversity Training and Programs		
Human Rights Commission	\$	544,820
Total Human Rights Commission	\$	544,820
Executive - Anti-bias / Diversity Training and Programs		
City Manager's Office diversity budget	\$	20,500
Office of Equity and Inclusion	\$	493,770
Equity and Culture	\$	242,264
Total Executive	\$	756,534
Emergency Communications - Anti-bias / Diversity Training and Programs		
Anti-bias training for employees	\$	16,000
Total Emergency Communications	\$	16,000
Women's Commission - Anti-bias / Diversity Training and Programs		
Anti-Bias events and programs	\$	4,000
Total Women's Commission	\$	4,000

CONSOLIDATED SPENDING

Human Service Programs (DHSP) - Anti-bias / Diversity Training and Programs		
Race and Equity work	\$	70,000
Staff positions and/or time dedicated to Anti-bias / diversity	\$	250,000
Total DHSP	\$	320,000
FY21 Total Anti-Bias / Diversity Training and Programs Spending	\$	5,391,469