



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 3, 2021

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

When the FY21 budget was submitted last spring, we could not have imagined or predicted how different our City and our world would look today. The past year has been challenging, complex, and heartbreaking. But we have also witnessed tremendous generosity, shared sacrifice, and countless reasons for hope. Today, as the vaccine rollout continues, we have hope that a return to a new normal is on the horizon.

Since March 2020, when the COVID-19 crisis first emerged in Cambridge, the Mayor's Office, City Council, City Leadership, and staff have been working around the clock to deploy our emergency preparedness planning, and to develop, implement, and monitor our public health strategies to slow the spread of the virus. In collaboration and partnership with our community and regional partners, the City has thoughtfully approached this rapidly evolving pandemic.

Following Cambridge's declaration of a Public Health Emergency on March 19, 2020, numerous directives were quickly issued to protect Cambridge residents' health and well-being. Over the past year, the City has launched initiatives to aid Cambridge residents, businesses, and non-profits in this time of crisis. While every effort cannot be highlighted in this document, we want to highlight a few to demonstrate the range of work that has been done and continues to be undertaken. For example, the City's team:

- Activated the Mayor's Disaster Relief Fund to support individuals, families, small businesses, and arts organizations experiencing financial hardship;
- Awarded grants and loans to support small businesses, including a collaboration with the Cambridge Redevelopment Authority (CRA) on a \$1 million zero-interest loan program for small businesses funded by the CRA;
- Created a Housing Stabilization Fund to support Cambridge households with six months of housing assistance, established a housing assistance line, and conducted outreach on the City's eviction moratorium that protects tenants;

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- Provided Cambridge non-profits and the local arts and culture sector with grants to provide services and meet urgent needs;
- Appointed an expert advisory committee to help guide public health measures;
- Put in place temporary construction moratorium guidelines to protect worker safety. The City has since released an amended temporary emergency construction order (May 21, 2020) and established a four-phased approach, created in conjunction with the City appointed Construction Advisory Group, for resuming existing construction permits.
- Waived fees and extended payment deadlines to provide flexibility to residents, businesses, and taxpayers experiencing financial difficulties;
- Created an innovative initiative for local restaurants to supply meals for the homeless, and partnered with and funded Food for Free to create a Community Food program;
- Provided funding for Internet Essentials accounts for qualifying Cambridge School families without internet access at home;
- Supported expanded permitting of outdoor dining opportunities and funded a patio heater reimbursement program for local food establishments;
- Planned, built, and opened a temporary homeless shelter and a quarantine facility, which has evolved into a new Transition Wellness Center for over 50 unhoused residents; and
- Established a City-funded and administered daily community COVID-19 testing program, administering over 141,000 free COVID-19 tests through early April 2021.
- Created the Cambridge Pandemic Collaborative to administer the vaccines to Cambridge residents.

None of these COVID-19 efforts, nor the routine critical city services that continued without interruption, would be possible without an incredibly dedicated City workforce.

From a management perspective, the City's team has been addressing the challenges and needs of the community and will continue to do so into the future. As of March 2021, and since the start of the pandemic, City and community direct financial support to individuals, families, small businesses, and nonprofits has included:

- Approximately \$5 million in donations from Cambridge residents, corporations, and university partners to the Mayor's Disaster Relief Fund.
- \$3 million in City funds for COVID-19 related food, lodging, and shelter services.
- \$4.8 million in small business COVID-19 grants and loans through the Mayor's Disaster Relief Fund, CARES Act, Community Development Block Grants, and Cambridge Redevelopment Authority.
- \$2 million in grants provided by the City to nonprofits for COVID-19 related services to residents.

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- \$5.4 million in direct City support provided through Housing Stabilization Program, funded by CARES Act, the Mayor's Disaster Relief Fund, and Community Preservation Act.
- \$600,000 in grants to address urgent needs in the local arts and culture sector due to the COVID-19 pandemic through a Cultural Capital Fund which is funded by Mayor's Disaster Relief Fund and Wagner Foundation and administered by the Cambridge Community Foundation.
- \$9.3 million in additional City funds for the School Department for COVID-19 related health and safety mitigations, staff, technology, and instructional supports. The City's fiscal team has also coordinated closely with the School Department to assess financial impacts due to COVID-19, and help direct funds to ensure that the City's schools continue to operate safely and effectively.
- The City has appropriated \$10.5 million through the Coronavirus Relief Fund received as part of the Federal Cares Act to the State of Massachusetts and allocated to cities and towns. Funds have been used towards staff overtime costs related to COVID-19 testing sites and other projects; personal protective equipment; services and supports to Cambridge residents; meals for the homeless program; and activities and supports related to homeless services.
- The City is continuing to monitor the progress of the American Rescue Plan Act (ARPA) which is anticipated to provide funds available for use through FY24 including the reimbursement of municipal funds spent responding to the COVID-19 public health emergency.

Our pandemic response efforts are possible in part because of strong City management and sound fiscal policies set by the City Council, and because the City is in a financial position to strategically use free cash reserves to support our COVID-19 pandemic response. In the 2020 Biennial Resident survey, overall, 81% of respondents rated the City's handling of the pandemic as "excellent" or "good." We believe this reflects our highly capable and extremely committed workforce who worked nonstop to support our residents and local businesses. We would like to thank City staff for their commitment to our community and for their hard work.

Over the past year, we have demonstrated our ability to continue to provide basic city services and provide support for COVID-19 related services and programs. It is important to note that many of the COVID-19 initiatives have been and are being funded by the City, despite not being in the FY20 or FY21 budgets. The City is uniquely positioned financially due to our adherence to prudent fiscal policies and practices over the past several years. City departments have also refocused efforts in order to address COVID-19 impacts and have worked closely with the City's fiscal team to monitor and control expenditures.

Because significant portions of the FY21 budget were prepared before the COVID-19 outbreak, a number of initiatives for FY21 have been intentionally delayed while the City closely assesses the short- and long-term impacts of the crisis. We expect delays in certain areas to continue into FY22 due to COVID-19 impacts and public health guidance. Our continued availability and strategic

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use of Free Cash will allow the City to quickly make necessary appropriations to support efforts to address community needs related to the COVID-19 crisis.

Municipal budgeting and management are more complex than ever. FY22, will continue to be different, and, for a while longer, it will remain uncertain. But the prudent stewardship of this City, the City Council's leadership, and our workforce's dedication have prepared us for this moment. We will continue to do everything we can to support our residents and businesses. Together, we will assist those disproportionately impacted by the pandemic and rebuild a vibrant and thriving local economy and community.

The City will continue to work closely with our Commissioner of Public Health, Chief Public Health Officer, business associations, and community, regional, and state partners to mitigate the spread of COVID-19. Using the most up-to-date COVID-19 data and advice from the City's COVID-19 Expert Advisory Panel, we will protect the health and safety of our community. Our collective efforts over the past year have contributed to Cambridge consistently having one of the lowest positivity rates among cities in the Commonwealth.

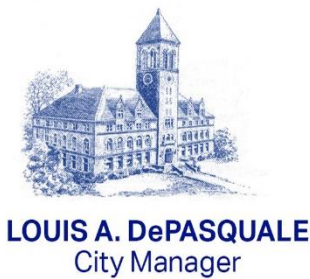
Very truly yours,



Louis A. DePasquale, City Manager



Sumbul Siddiqui, Mayor



City of Cambridge

Executive Department

May 3, 2021

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 FY22 as well as the proposed FY23-FY26 Operating and Capital Plans.

Since COVID-19 emerged in our community, the City's priority has been to mitigate the spread of the virus, and to provide critical services to our most vulnerable residents. The FY22 Budget reflects this ongoing commitment, and also provides continued and expanding support to other important City priorities and initiatives.

Preparing the Annual Operating and Capital Budget is generally a year-round process, however major considerations had to be taken into account especially early in the FY22 process. The COVID-19 pandemic resulted in significant negative financial impacts and unexpected levels of uncertainty not seen by the City in recent history. As expected, and communicated during the setting of the tax rate in fall 2020, several key non-property tax revenues had to be adjusted lower in FY21, and are projected to remain below historical levels for FY22, including Parking Fund revenues, Hotel Motel taxes, Meals taxes, other departmental revenues, and water and sewer revenues. Some of the one-time strategies used in FY21 to help offset revenue shortfalls are no longer available for FY22.

With the exception of the School Department, the filling of most new positions and many department vacancies were put on hold to begin this fiscal year due to uncertainty about overall recovery and reopening prospects and timelines, and as the City continued to work to understand the longer-term financial impacts of the pandemic. Throughout the year, we have been consistently monitoring and controlling expenditures and have only filled vacancies based immediate needs and City Council priorities with a particular focus on affordable housing, library services, and human service programs.

At the same time, the City stepped up efforts to help those most vulnerable and impacted by the pandemic. Despite not being in the FY20 or FY21 budgets, the City has provided almost \$25 million, related to COVID-19 relief efforts, in direct financial and community support for housing stabilization, the small business community, nonprofit partners, the arts sector, homeless support programs, and Cambridge Public Schools. In addition, the City has waived fees and extended payment deadlines to provide flexibility to residents, businesses, and taxpayers experiencing financial difficulties during the pandemic.

Even with these challenges, Cambridge is again in a position to present a balanced FY22 Budget that maintains a high level of service to the community and includes an expansion of key services and programs, particularly affordable housing, human service programs, and school funding.

I want to emphasize the importance of adhering to the City's long-standing fiscal policies and practices, as well as maintaining sufficient reserves, and controlling budget growth. The financial flexibility that those policies and practices have provided has proven to be critical and directly related to our ability to

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maintain and expand important programs and initiatives while also addressing impacts due to the pandemic.

It is also important to note that there is still a level of uncertainty regarding both short and long term financial impacts, as the recovery process continues. Several key, non-property tax revenues, will have to be reviewed again in the fall as part of the property tax and classification process and may need to be adjusted accordingly.

The FY22 Budget includes the 33 new full-time positions that were introduced as part of the FY21 Budget but only funded for 3 months. Those positions are added to the FY21 position list. There is no net increase in positions for FY22.

The FY22 Operating Budget of \$748,220,690 represents an increase of \$8,229,275 or 1.1% over the FY21 Adjusted Budget. It should be noted that the FY21 Adjusted Budget is higher than the FY21 Adopted Budget due to significant increases in operating expenditures related to City initiatives and supplemental support for programs. The proposed Capital Budget is \$83,910,865.

The FY22 budget was developed based on City Council goals, which are listed on page I-21. Each FY22 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 FY22 budget includes information on consolidated spending across departments in key City Council priority areas, including: affordable housing and homelessness; early childhood education; sustainability; Vision Zero/traffic safety efforts; and anti-bias/diversity training and programs. The FY22 budget includes over \$130 million in expenditures in these five important areas.

This year, as requested by City Council, there is also information on how the budget allocates funds specifically to address racial and economic equity. The information is presented by department, similar to the other consolidated spending categories, however funding is grouped by the type of expenditure (salaries, consultants; programs/materials; capital; grants), there are also demographic maps included to provide additional context.

There is also a section dedicated to highlighting the City's extraordinary efforts regarding anti-racism, equity and inclusion, through the Cambridge Anti-Racism, Equity and Inclusion Initiative (CAEEII), with an initial particular focus on the work of four departments – Executive, Department of Human Service Programs, Personnel, and Police Department.

In addition, the City remains committed to expanding support for programs and initiatives related to housing; early childhood; community infrastructure and maintenance; schools; public libraries; urban forestry; the small business community; 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. Last year, I announced that we were able to accomplish that within two years through the FY21 budget. I am proud to share that the FY22 Budget includes even more funding for affordable housing. The City has again committed to using 25% of building permit revenue (\$5,854,158) in capital funding to the Affordable Housing Trust. The FY22 budget also includes \$12.5 million of property tax revenue, for the Affordable Housing Trust, an increase of \$2.5 million from last year.

Community Preservation Act (CPA) funds will be another significant source of revenue for affordable housing in Cambridge in FY22. Combined City and CPA funds are estimated to total over \$31.99 million in direct financial support for the Affordable Housing Trust in FY22, an increase of 17.4% (or \$4.7 million)

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from last year. As noted in the consolidated spending section, over \$49.1 million will be spent from various sources in support of affordable housing and homelessness efforts across City departments in FY22.

Early Childhood and Out of School Time (OST) efforts, which were a key focus going into FY21, saw major disruption, but also rapid adjustment, due to the COVID-19 pandemic. New programming and technical skills, employing a hybrid approach, ways of working, assessing and ensuring the quality of programs are being developed in order to prepare and reimagine for a new future for the youth and families involved in these important programs. Some of the new training opportunities that began in FY21 and will be expanded in FY22 include: Liberation for Leadership series; Cambridge Change Makers: Youth Advocacy leadership series; Social Emotional Learning series; Universal Design; and Trauma and Racism. In addition, in FY22, the OST Learning Institute will be expanded to more leaders.

The FY22 budget includes funding for an expansion of branch library hours, which was delayed from FY21 due to the COVID-19 crisis. As part of the plan, expansion of hours will begin at physical locations, eventually increasing from a collective total of 313 hours/week to approximately 359 hours/week. It is anticipated that all branch locations will offer at least five days and three nights of service, and Saturday hours will be offered at three branches.

The FY22 Budget maintains strong support for traffic safety initiatives including Vision Zero and implementation of the City's Bicycle Network Plan, including installation of separated bike facilities per the Cycling Safety Ordinance on multiple street segments. The Ordinance commits the City to completing the separated bicycle lane network within the next 6-8 years, helping to create a safer and more resilient city.

In FY22 the City will distribute standardized trash barrels to all residential buildings in the City's trash program. Standardized trash barrels will allow residents to further divert materials from trash and move the city further along in its Zero Waste goals. In FY22, the City will also implement a new program to divert more than 200 tons of textiles from curbside trash. In addition, the City will start a Small Business Compost Pilot for up to 100 small businesses, which has the potential to help businesses recover economically from the pandemic and will provide a sustainable option for disposing of food waste.

The FY22 Budget includes funding for a new Cambridge Firefighter Cadet Program which will be modeled after the successful Cambridge Police Cadet Program and provide opportunities for Cambridge residents aged 18-23 interested in a career in the Fire Department. It is anticipated that a program would include a two-year commitment as well as a salary, classroom, and cooperative training education to prepare participants to become a Cambridge firefighter.

The City has worked very closely with the small business community over the last year, and throughout the pandemic, and will continue to do so into FY22. Over \$4.2 million in small business grants and loans have been provided to small business impacted by the pandemic. Through multiple sources, the City provided over 560 grants and loans to assist Cambridge businesses, more than 70% of which were women- and minority-owned businesses. In FY22 staff will also continue work on Circular Economy report, updated Diversity Directory, Vacant Storefronts Initiative, Storefront Improvement Program, Small Business Challenge, Retail Interior Accessibility, updating zoning regulations, as well as regular small business workshops, and support through a range of initiatives particularly for women- and minority-owned businesses.

The City continues to increase its support of small businesses through its solid waste services. Over the past two years, the City has expanded the small business recycling program to collect from 185 locations (primarily restaurant and retail) at no cost to the business. In FY21 the City also provided funding to replace traditional trash and recycling bins with Big Belly receptacles along commercial districts of Cambridge Street.

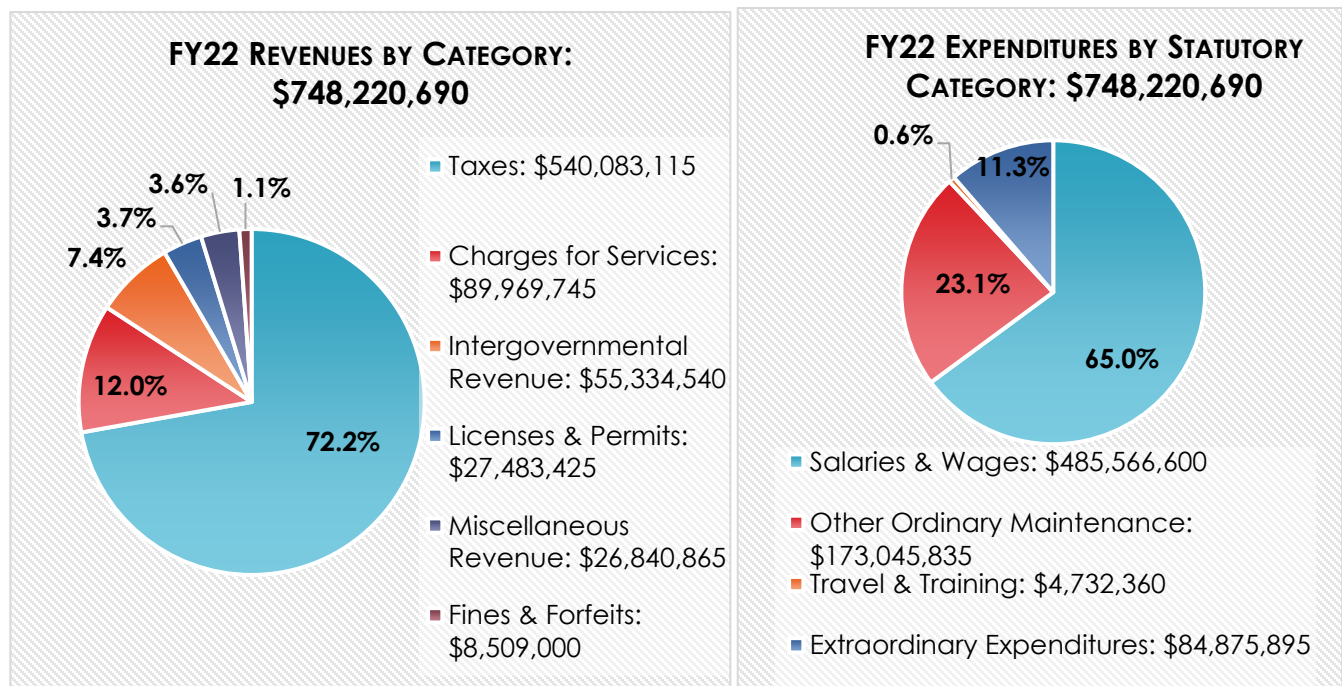
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In FY21, Cambridge adopted the Small Business Personal Property tax exemption for \$10,000 as allowed under existing law. Recently, Cambridge's home rule petition to increase this amount to \$20,000 was signed by the Governor and will be in effect for FY22, upon adoption by the City Council. It is anticipated that 1,517 businesses would be exempted for FY22, with the maximum exemption of \$237.00 per account.

The City continues to implement the Urban Forest Master Plan (UFMP) which guides the development of Cambridge's tree assets into the future. In FY21 the City planted 700 trees. The City has set the goal of planting 975 trees during FY22. In order to reach this goal, Public Works will be filling three new tree planting positions as well as a Supervising Landscape Architect established in the FY21 budget, and utilizing the bare root tree nursery established at Fresh Pond over the past year. The budget for tree planting will be supplemented by a FY22 Participatory Budget appropriation for an urban micro forest.

In FY21, the City was able to take advantage of a rare opportunity to acquire several acres of open space within its borders. The City purchased approximately four acres of land at 185 Larch Road currently used as a playing field by Buckingham Browne and Nichols School (BB&N). This is a significant addition to the City's 265 acres of city-owned public open space and it is extremely important to continue to explore, and when feasible act on, every opportunity to add to the City's open space network, especially during these difficult times as a result of COVID-19.

In FY22, the City will implement the eight winning projects from the seventh cycle of Participatory Budgeting (PB). Community members decided how to spend \$525,000 in FY22 capital funds, through an abbreviated completely virtual process during fall 2020. Over 7,200 Cambridge residents age 12 and older participated in the January 2021 vote. Winning projects included: Big Belly trash compactors; bike signals; rain gardens; pedestrian controlled crosswalk lights; Chromebooks and mobile hotspots; inclusive swing sets; and an urban micro-forest. Including FY22, the City has allocated \$5.28 million dollars to PB since its inaugural FY16 cycle.



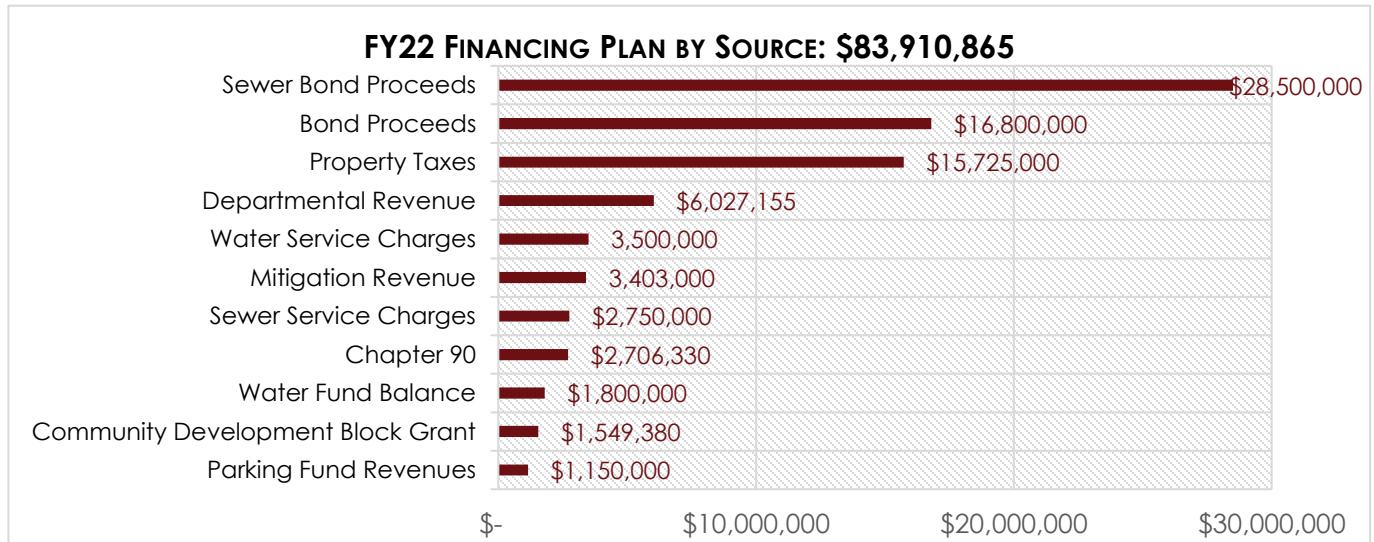
CITY MANAGER'S BUDGET MESSAGE

FY22 OPERATING BUDGET

The proposed **Operating Budget** of \$748,220,690 includes the following:

- The City collaborated with School administration, elected officials, school communities, and fiscal staff during the School budget process. The FY22 School budget is \$223,718,190 and includes 36 new full time equivalent (fte) positions. The City increased property tax support to schools by 5.3% or \$10,003,460, to \$198,419,015.
- A total property tax levy of \$514,805,115 will support the General Fund Operating and Capital Budgets. This is an increase of \$42,284,967 or 8.95%, from the FY21 property tax levy, and represents a higher property tax levy increase than last year's increase of 7.85%. 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, there is still some uncertainty regarding many non-property tax revenue projections due to the COVID-19 crisis. 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 \$17,000,000 in Free Cash to lower the property tax levy increase, which is consistent with the City's financial plan.
- The FY22 budget includes a 1.0% increase in the water rate and a 8.0% increase in the sewer rate, resulting in a 6.5% increase in the combined rate, as adopted by the City Council on March 22, 2021. This is the first time in eleven years that the City has had any increase in the water rate.
- Parking Fund revenues will provide \$19.6 million to support the operating budgets of various departments, including Traffic, Parking, and Transportation, plus an additional \$1.15 million to support capital projects such as the traffic signal program, garage repairs, and safety improvements related to Vision Zero. Similar to other non-property tax revenues, because of continued uncertainty 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 at that time.
- The City Debt Stabilization Fund will provide \$8.5 million to cover debt service costs, which is up from \$8.0 million FY21 in order to address increased debt costs.
- This budget includes a 1.5% 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 12.1% increase related to pensions.
- The Health Claims Trust Fund is providing \$13.75 million to support the health insurance budget.
- Consistent with FY21, the FY22 budget includes an Other Post Employment Benefit (OPEB) contribution of \$2 million.
- There are no net new full-time positions as part of the FY22 budget. The FY22 Budget includes the 33 new full-time positions that were introduced as part of the FY21 Budget but only funded for 3 months. Those positions are added to the FY21 position list.

CITY MANAGER'S BUDGET MESSAGE



FY22 CAPITAL BUDGET

The proposed **Capital Budget** of \$83,910,865 includes the following:

- Construction of sewer and drainage infrastructure improvements and surface enhancements on River Street (\$20,000,000).
- Sewer and stormwater capital repairs (\$6,000,000), remedial construction (\$2,750,000), and climate change projects (\$500,000).
- A \$15,725,000 Pay-As-You-Go Public Investment allocation, which includes \$12,500,000 for affordable housing, \$1,100,000 in IT projects as part of the E-Gov initiative, \$1,600,000 for City capital projects, and \$525,000 for the winning PB projects.
- In FY22, \$10,000,000 will be bonded to fund significant building improvements as part of the Municipal Facilities Improvement Plan, for DPW Yard improvements, Moses Youth Center HVAC design, fire notification systems, Coffon Building bathroom upgrades, MFIP study, Lafayette Square Fire Station improvements (floor slab, kitchen and gym flooring), Taylor Square Fire Station improvements (decontamination showers, and parapet upgrades), East Cambridge Fire Station improvements (sanitary storm system replacement and generator installation), and Lexington Avenue Fire Station driveway construction.
- Water service charges of \$3,500,000 to cover all water-related capital projects.
- On March 3, 2021, the City sold \$106,000,000 in General Obligation Bonds (which includes \$21,300,000 of refunded debt) to finance capital projects such as DPW facility repairs; street and sidewalk reconstruction; Fire department (River Street and Lexington Avenue) improvements; City Hall improvements; Tobin School construction; School improvement projects; Harvard Square Kiosk; and sewer reconstruction. The City's AAA bond rating allowed the City to sell these bonds at a true interest cost of 0.93%.

OUTLOOK

It is important to reiterate that while the City has generally been able to effectively manage the economic impacts associated with the COVID-19 crisis in the short-term because of adherence to long standing financial practices and policies, there is still a significant amount of uncertainty regarding the longer-term outlook.

CITY MANAGER'S BUDGET MESSAGE

The City's fiscal policies 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. Over the past year we have demonstrated our ability to provide essential city services while also supporting COVID-19 related services and programs.

As noted in the credit ratings from the nation's three major rating agencies the City's ability to maintain healthy reserves and budget flexibility and fiscal management are considered strengths. Additionally, the agencies highlight that the City's prudent approach to developing and monitoring expenditure and revenue projections has served the City well and will need to continue in FY22.

At the end of Fiscal Year 2020 the City was left with significant and important reserves, including: \$209.9 million in Free Cash, \$187.2 million in excess levy capacity, \$56.5 million in the Debt Stabilization Fund, \$35.3 million in the Health Claims Trust, \$7 million in the Parking Fund fund balance, and \$12 million in the Water Fund fund balance.

The City will continue to face financial challenges going into FY22 due to the ongoing financial impacts associated with reduced revenues and necessary actions to deal with the COVID-19 crisis. However, in large part because of our financial position and reserves available, I anticipate that the City will be 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 \$72.1 million of Free Cash in FY21 to date. Major appropriations included \$22 million to lower the property tax rate; \$5 million payment for the Green Line extension; \$9.3 million for School Department COVID-19 expenses; \$6 million for construction of the Foundry Building; \$1.3 million for radio system infrastructure; \$18.5 million for open space acquisition; \$1.5 million for standardized trash barrels; \$2.8 million for snowstorm related expenses; \$921,062 for public safety record management system; \$100,000 for patio heater reimbursement program; \$475,000 for COVID-19 sewer testing; \$850,000 for Danehy Park environmental testing; \$750,000 for repairs to the War Memorial Pool; \$335,000 big belly trash barrels for Cambridge Street; \$310,000 for resident experience in affordable housing study.

The City's Free Cash position in FY22 is projected to be 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 FY22 budget to address community needs and priorities it will still be important to pay attention to the risk factors the credit rating agencies highlighted such as material growth in our debt burden, weakening of the local economy, operating deficits leading to a reduction of reserves.

As noted earlier this year during the setting of the tax rate, 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 Port and Agassiz Infrastructure Projects, Central Square surface and infrastructure project, and major municipal building renovations and program expansion opportunities, all 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.

CITY MANAGER'S BUDGET MESSAGE

CONCLUSION

While much of our focus over the past year has been on addressing impacts of COVID-19, and municipal budgeting and management has become more complex during the pandemic, we have still continued to address ongoing city needs, basic services, and many key initiatives.

We have faced unprecedented challenges over the past year. Working together we have been able to confront them as well as take proactive steps to keep our community safe, the City operating, expand on certain initiatives, and provide the high level of service that everyone has come to expect, while also minimizing the tax burden placed on our residents.

The City's ability to maintain reserves and budget flexibility by taking a prudent approach to developing revenue projections, monitoring and controlling expenditures, and maintaining reserves has served the city well, and will need to continue in FY22, as the economic situation is anticipated to slowly improve.

The FY22 Budget is a direct reflection of our priorities as a City and we should all be proud of our ability to support the wide range of programs, initiatives, and investments supported by it. I encourage readers to review the City Council Goals, Key Initiatives, each department's budget narrative, and this year's capital projects to gain a deeper understanding of how each of those are an important component to continuing to make Cambridge such a great place to live, work, and visit.

I want to thank the 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

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

At the heart of our work are our residents, and every decision we make ultimately impacts our racially, ethnically, and culturally diverse community. We know that our community's diversity shapes Cambridge and is what makes it the special city that it is - a desirable and enriching place to live, work, and raise a family. For us to best serve the Cambridge community, the City must address all of our residents' needs equitably.

Inequity and exclusion from services and opportunities are rooted in historical factors that include systemic racism and other forms of oppression. During my tenure as City Manager, my team and I have created new city initiatives within the administration that intentionally focus our learning, development, and leadership programs on anti-racism, diversity, equity, and inclusion. Building on the City's solid diversity training foundation that began in the 1990s, our efforts have significantly expanded. This shift was in part a response to conversations and programming started during Councillor Simmons's 2016-2017 term as Mayor and built upon the DigsDeep discussions sponsored by Councillor McGovern and now Mayor Sumbul Siddiqui during Councillor McGovern's 2018-2019 term as Mayor. We still have much to accomplish on our journey, but we are proud of our efforts thus far.

Significant financial and personnel resources are being invested into our efforts. The consolidated spending sections on page 47 offer additional information on the City's spending related to our anti-racism, equity, and inclusion work, both within the City administration and in the wider community. As part of this budget submission, I am proud to highlight initiatives in four specific departments that represent the type of work currently underway or being planned in the Executive Office, Personnel Department, Department of Human Service Programs, and the Cambridge Police Department. I anticipate that in future budget submissions, additional departments will integrate their ongoing and emerging work related to anti-racism, diversity, equity, and inclusion into their budget narratives.

EXECUTIVE OFFICE

The Cambridge Equity and Inclusion Initiative began in 2017 when I charged former Deputy City Manager Lisa Peterson to lead this bold new leadership development initiative. Now under the leadership of the City Manager, the initiative is further expanded to include anti-racism work as a key focus. The purpose of the Cambridge Anti-Racism, Equity and Inclusion initiative (CAEII) is to support the City in building an environment that reflects the values of anti-racism, equity, and inclusion. This purpose aligns with our Envision Cambridge goal to "end race-based disparities and achieve racial equity" and strategy to "bring race and cultural diversity to the forefront of local policy-making and increase cultural competency around issues of race."

Working in collaboration with the Director of Personnel, Director of Equity and Inclusion, my CAEII Advisory Committee, and outside consultants and experts, the City has developed a Theory of Change that outlines what is needed to achieve our long-term goal - "The operations and environment of the City of Cambridge fully embody the principles of anti-racism, equity, and inclusion in order to provide the highest quality services to all residents and the best possible work environment for employees."

Creating and fostering these operational and cultural changes will require ongoing work and a long-term focus. Our collective efforts must begin with examining how we work and behave as individuals and as an organization. The City's team believes that our leaders must first understand and embody the principles and practices of anti-racism, equity, and inclusion in their departmental leadership in order to effectively hold their staff accountable for the same.

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

Since 2018, more than 80 members of the City's leadership staff have been learning together in four Cohorts. Each of the Cohorts are guided by a set of *Leadership Expectations* which are grounded in four Core Beliefs. These *Leadership Expectations* detail the attitudes and behaviors expected of Cambridge leaders and were revised in 2020 to include the City's commitment to anti-racism.

The Core Leadership Beliefs are:

- We believe that in order to build Equity and Inclusion we need to understand the history of race and the history and development of racism and all forms of oppression that have created inequity and exclusion;
- We believe all City employees have a responsibility to create Anti-racist environments that support, build, and sustain Equity and Inclusion for all employees and residents;
- We believe that Equity, Inclusion, and Anti-racism are fostered in the context of meaningful and authentic relationships; and
- We believe that creating Anti-racism, Equity and Inclusion requires organizations and individuals to continually learn, build skills, and move beyond the fear and discomfort of new learning.

The Cohort Learning Sessions have been designed to help leaders understand systemic racism and oppression and build their capacity to align their work with the Leadership Expectations.

The cohorts meet approximately every two to three months, and to date, they have:

- Engaged in training on identity awareness;
- Engaged in training on systemic racism and systemic oppression;
- Developed an understanding and tools for interrupting interpersonal aggressions (sometimes known as "microaggressions");
- Built leadership skills, including giving and receiving feedback;
- Committed to individual learning goals and behavior shifts; and
- Engaged in regular on-going meetings with peer learning partners

The City has also begun Communities of Practice sessions focused on the implementation of anti-racism, equity, and inclusion within departments. These are small groups of leaders from the four Cohorts who meet monthly to support and learn from each other. Currently, approximately 30 leaders are participating in Communities of Practice.

In January of 2019, the City selected Working IDEAL to conduct an independent and external multi-method assessment of every City department's existing recruitment, hiring and promotion programs and policies. The *Recruitment, Hiring and Promotion* (RHP) project which is led by the Office of Equity and Inclusion, is a critical part of the City's overall anti-racism, equity, and inclusion efforts. The results of the assessment have been detailed in a newly released report. This report will help guide the City in creating and delivering innovative, inclusive and equitable ideas and initiatives to improve our efforts in recruiting, hiring, developing, and promoting a diverse workforce. The implementation phase of the RHP project which begins in FY22 will demonstrate the City's leadership commitment to follow through on the recommendations and formally align the City's recruitment, hiring and promotion policies and practices in support of antiracism, diversity, equity and inclusion.

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

PERSONNEL DEPARTMENT

The Cambridge Personnel Department leads and supports many of the City's efforts to build and sustain a service culture, both in the workplace and in the City's public services, that is grounded in the principles of anti-racism, diversity, equity, and inclusion (ADEI). A particular focus of the Department has been learning opportunities and resources for employees at all levels. Since the late 1990s, the City's "Valuing Diversity" training, which is mandatory for new employees, has been conducted by Personnel Department staff. In this training, employees examine concepts of bias, stereotyping, and discrimination, and gain an understanding of how these concepts impact employees personally and professionally. Within the past two years, the training's curriculum has been revamped to better incorporate the City's anti-racism, equity, and inclusion values and raise awareness of interpersonal aggressions and unconscious bias.

In 2015-2016, a formal leadership training designed to further build employees' cultural competency skills and effectiveness and enhance the leadership capacity of leaders, managers, and supervisors throughout all City departments, was inaugurated through the Cambridge Leadership Initiative (CLI). The Personnel Department played an active role in implementing and funding CLI, resulting in over 150 senior leaders in the City's workforce attending multi-day workshops on cultural competence and managing a diverse workforce. Today, the evolution of that initiative has resulted in the ongoing Cambridge Anti-Racism, Equity, and Inclusion Initiative (CAEII), led by the City Manager's Office and strongly supported by the Personnel Department. CAEII offers on-going sessions on racial identity, structural racism, communication, consensus-building and collaboration, and coaching and effective feedback in partnership with the City consulting partners.

To complement and support this work, Personnel Department staff, in collaboration with the City Manager's Office, the Director of Equity and Inclusion, and other city leaders, are in the final stages of developing an anti-racism, diversity, equity, and inclusion multi-year City-wide strategic learning plan. Beginning in FY22, and continuing over multiple years, the purpose of the plan is to create transformative learning experiences that actualize the City's equity and inclusion values and expectations while building knowledge and skills to reinforce and sustain a climate and culture of ADEI, both in personal practice and in the services offered to the public. It includes learning outcomes for new employees, current employees, managers and supervisors, and department heads, ranging from understanding the City's equity and inclusion values and expectations to identifying and disrupting structural oppression, racism, and bias, personally and in the organization. The strategic learning plan is designed to create programs in which participants speak a common language and shared vocabulary for anti-oppression, racism, diversity, equity, and inclusion, as well as demonstrate ADEI cultural competency in decision making, policy development and implementation.

Incorporated into the comprehensive ADEI strategic learning plan is training identified in the Recruitment, Hiring, and Promotion project initiated by the Executive Department's Office of Equity and Inclusion with the assistance of consultants from Working IDEAL. The training for managers and leaders will focus on the application of a DEI lens to recruitment, hiring, and promotion practices throughout the City. We aim to build a workforce that mirrors the people who live, work, do business, and receive services in Cambridge. Moving into FY22 and beyond, the Personnel Department remains strongly committed to supporting and sustaining the work of anti-racism, diversity, equity, and inclusion.

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

DEPARTMENT OF HUMAN SERVICE PROGRAMS

The Department of Human Service Programs (DHSP) has been engaged in equity and inclusion work since the 1990's with a focus in the early years on multicultural celebrations, reading groups, and diversity training. The catalyst for changing the focus to more explicit anti-racism, equity and inclusion work was the impact of the Department's Community Engagement Team's annual Shine the Light events on race and the African American community. This led the Department to look more explicitly at the impact of racism within DHSP. During 2015 and 2016, a steering committee of staff from across DHSP worked to envision a racial equity process and guiding principles for the work. With the help of a consultant, the steering committee refined the vision and guiding principles for the effort and began implementing key strategies.

The vision is to eliminate racism within the Department. The key strategies DHSP has been working on are to 1) expand, create and enhance learning and skill-building opportunities for all staff to eliminate racism; 2) build capacity of all staff to take leadership in eliminating racism, 3) ensure that the Department's internal systems and policies support the elimination of racism, and 4) cultivate a culture where staff openly communicate about race.

To implement these strategies, the Department has, since FY18, included two and a half days of training on identity and structural racism for all full-time staff and a half-day training for all part-time staff. There have been quarterly Cohort learning sessions for the Department's senior and middle managers, and affinity groups were created in FY19. In 2019, the annual Agenda for Children weeklong learning symposium for Department and community child and youth-serving staff was devoted to anti-racism learning groups. Since 2018, there have been monthly or bi-monthly Drop Everything and Learn (DEAL) activities shared across the Department to promote conversations within each program about race and equity. DEAL activities include videos, short articles, or other activities designed to encourage staff to explicitly reflect on and speak with colleagues about race and equity issues. The pandemic and the racial equity issues that were in the forefront this year enhanced the opportunities and need for conversations within the Department and with the young people the Department serves.

For FY22, the Department will expand the affinity groups to more DHSP staff, continue the support to managers, and focus on departmental policies and practices, especially hiring and supervision. Of the Department's full-time staff, 47% are people of color and 30% identify as Black or African American. In 2009, only 35% of the professional staff were people of color whereas in 2021, 47% of the professionals are people of color. The work to eliminate racism is an important part of the Department's work and is critical to our successful delivery of services to the city's residents.

CAMBRIDGE POLICE DEPARTMENT

The Cambridge Police Department (CPD) has undertaken a concerted campaign to ensure that it views opportunity through the lens of Access, Diversity, Equity, and Inclusion in both its external and internal interactions. As a Department, it is also in the process of reshaping its recruitment, hiring, and promotion processes to be an expression of intentional planning aimed at being reflective of the community it serves.

Members of the Department's Executive Team participate in the City's CAEII leadership trainings that are designed to immerse participants in a deep understanding of cultural equity and how its strong presence improves departmental policy, supports a nurturing working environment, and

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

most importantly, allows CPD to thrive in its relationships and trust-building with the community members it serves daily.

CPD remains a leader in public safety training. In FY20, CPD was the only Police Department in the nation to undertake a first of its kind, Historic Injustices and Present Policing training. This training provided officers with a deeper understanding of police involvement in historical racial violence and the continued impacts of this intergenerational trauma on communities of color today. CPD was also the only Police Department in the Nation to participate in a study on Implicit Bias by one of the nation's foremost experts on the subject. In FY22, the Department will continue its commitment to cutting-edge training designed to remove persistent police-community trust-building barriers.

CPD continually exhibits its commitment to equity and inclusion through very intentional action. By reviving a defunct 1980s era Police Cadet program, CPD managed to connect a diverse, young group of Cantabrigians to career opportunities as members of the Cambridge Police Department. Once hired to this full-time program, 18 to 23-year-olds undergo a rigorous 2-year apprentice-like program of study (as cadets), preparing them to succeed in the Cambridge-Northeastern Police Academy as Student Officers, as well as during their careers as Cambridge Police Officers upon successful graduation. Approximately one-third of the original cadet class have completed or are nearing completion of the Police Academy. By engaging marginalized communities and advocates, CPD has increased the recruitment of women, minorities, and members of the LGBTQ+ community.

During the summer of 2020, the My Brother's Keeper (MBK) Cambridge Taskforce collaborated with the Offices of the City Manager and Mayor, DHSP, and CPD to conduct an outdoor COVID-19 conscious life skills camp dubbed, "The Summer Empowerment Program" for young people between the ages of 15-18. Approximately 50 participants engaged in the four-week outdoor program held at Danehy Park. The curriculum included financial independence and planning, social justice as a platform for reform, self-awareness and accountability, college and career planning, organizational skills, and team-building fitness cohorts on Fridays.

Following a tumultuous summer of social engagement and civil unrest nationwide, the City Manager approved CPD's Protest to Policy: Social Action Program. The program ran for eight (8) months and was designed to expose young people between the ages of 16-24 to local, national, and international issues that have played a role in shaping views around policing, housing, education, and the environment. The program was a combination of instructor-led training as well as project-based learning. It is hoped that participants will receive credits for entry to a local community college after successful completion of the program. In FY22 the Department will work to strengthen its relationships in the community by continuing to collaborate with key stakeholders such as MBK. Through a joint venture between the City and the Thought Partner Project, programing will provide resources to various populations of the Cambridge residents who have traditionally faced inequitable access to resources and opportunity. This program will provide participants with exposure and education regarding literacy and planning for the future.

The Cambridge Police Department is committed to pushing the envelope as it pertains to methods to engage diverse populations in reform-minded activities as the Department constantly seeks to evolve as the ideal model of law enforcement.

CAMBRIDGE ANTI-RACISM, EQUITY & INCLUSION INITIATIVE

CONCLUSION

As a City we take our commitment to eliminate racism and ensure equity very seriously, and I am proud of the work that our departments have been engaged in to address racism and inequity. The initiatives briefly described in this message are just a small piece of what City government is doing to be a part of the solution. To eradicate historic injustices and systemic racism, we need action – not words. Our development programs are aimed at action and the *Leadership Expectations* we created and have issued serve as waypoints on our journey.

As City Manager, I am committed to providing the resources our City needs to continue the difficult work to eliminate racism and inequity in our community, ensure that delivery of City services is done in an equitable and just manner, and create a work environment that fully embodies the principles of anti-racism, equity, and inclusion.

Very truly yours,



Louis A. DePasquale

SIGNIFICANT BUDGET MODIFICATIONS













DEPARTMENT	DESCRIPTION	COST
GENERAL GOVERNMENT		
ELECTION COMMISSION	To provide funding for vote by mail.	\$128,811
EXECUTIVE	To provide funding for translation services.	\$45,000
	To provide funding for expanded and enhanced public communication.	\$216,000
	To provide additional funding for the Diversity Committee, LGBTQ+ Commission, and Citizens Civic Unity Committee.	\$23,788
	To provide additional funding for landlord tenant mediation	\$100,000
	To provide additional funding for the Housing Liaison Office.	\$55,000
	To provide additional funding for the DGBVPI Office.	\$68,000
	Total	\$507,788
FINANCE	To provide funding for a new Manager of Financial Reporting.	\$105,203
	To provide funding for additional mailing for Participatory Budgeting.	\$28,750
	To provide funding for IT project Management.	\$150,000
	To provide funding for a City Manager search process.	\$50,000
	Total	\$333,953
LAW	To provide funding for public records support.	\$72,972
MAYOR	To provide funding for translation services.	\$10,000
PUBLIC SAFETY		
EMERGENCY COMM.	To provide funding for NICE and RMS subscription and maintenance.	\$339,200
FIRE	To provide funding for a Fire Cadet Program.	\$700,000
POLICE	To provide funding for the ROCA Program.	\$100,000
TRAFFIC, PARKING & TRANSP.	To provide funding for an Enforcement Compliance Officer.	\$92,506
COMMUNITY MAINTENANCE AND DEVELOPMENT		
COMMUNITY DEVELOPMENT	To provide funding for a new Associate Homeownership Planner.	\$147,468
DEBT SERVICE	Increase in debt payments per debt service schedule.	\$3,586,180
PUBLIC WORKS	To provide funding for the rent of office and yard space.	\$1,614,370
	To provide funding a for a Small Business Organics Program.	\$100,000
	To provide funding for HVAC maintenance.	\$100,000
	To provide funding for PV inspection and repairs.	\$80,000
	To provide funding for sharps collection.	\$25,000
	Total	\$1,919,370
HUMAN RESOURCE DEVELOPMENT		
HUMAN SERVICES	To provide additional funding for the Multiservice Center.	\$100,000

SIGNIFICANT BUDGET MODIFICATIONS

	To provide funding to support the Transition Wellness Center.	\$1,300,000
	To provide funding to support the additional SNAP benefits.	\$60,000
	To provide funding to support the Central Square BID.	\$216,000
	To provide funding to support homeless services.	\$60,000
	To provide funding for eviction rental assistance	\$100,000
	Total	\$1,836,000
LIBRARY	To provide funding for organizational development.	\$40,000
EDUCATION		
SCHOOL	Increase in tax support for School Department.	\$10,003,455
INTERGOVERNMENTAL		
MWRA	Increase in MWRA's allocation.	\$790,380
TOTAL		\$20,479,272

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 FY22 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 FY22 Budget, the City has committed 25% of building permit and other department revenue (\$5,854,158) in capital funding to the Affordable Housing Trust. In addition, \$12.5 million of property tax revenue will be used to provide funding to the Affordable Housing Trust which, is an increase of \$2.5 million in the amount of property tax revenue used for this purpose in FY21. This totals \$18,354,158 in the FY22 Capital Budget to directly support the development and preservation of affordable housing. These funds will supplement anticipated FY22 Community Preservation Act (CPA) funds as well as federal funding.

Funding Source	Amount	
	FY21	FY22
25% of Building Permit Revenue and Departmental Revenue	\$4,998,630	\$5,854,158
Property Tax	\$10,000,000	\$12,500,000
Estimated CPA allocation*	\$12,256,000	\$13,640,000
Total	\$27,254,630	\$31,994,158

*assumes 80% CPA allocation for affordable housing

The total anticipated direct funding for affordable housing from the sources noted above is \$32 million, which is a 17.4% (or \$4.7 million) increase from FY21. Through FY21, the City has appropriated more than \$246 million to invest in affordable housing initiatives. These funds have been used to preserve or create more than 3,095 affordable units to date. The City will also continue to support this effort through zoning tools that promote affordable housing, by providing access to affordable rental housing, and by providing homeownership education, counseling and homebuyer financial assistance.

In FY22, the City Manager will continue work with the City Council to examine using a percentage of potential new revenue sources to facilitate affordable housing initiatives. Revenue sources could include local option taxes from short-term rentals or adult use cannabis, or other mechanisms to create dedicated revenue for affordable housing such as through real estate transfer fees.

PRESERVING AFFORDABILITY AT 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. In FY21, the Affordable Housing Trust made available up to \$40 million to ensure the continued affordability of Fresh Pond Apartments. This commitment includes providing financing to the owner to reflect the value discount needed to continue affordability, and funding a rent phase-in reserve, which will be used to assist in transitioning some current residents to a new affordable rent structure over the next ten years. Preservation of 338 units at Fresh Pond Apartments was completed in FY20. The preservation of the remaining 166 units is anticipated to be completed in the fourth quarter of FY21.

KEY INITIATIVES



BUILDING NEW AFFORDABLE HOUSING

The City continues to use funds appropriated to the Affordable Housing Trust to expand a pipeline of new affordable housing throughout the city. The adoption of the Affordable Housing Overlay Zoning Ordinance in FY21 will assist several developments currently in early stages to advance toward construction, and staff continues to work with affordable housing partners and the community on implementation of the Ordinance and on moving proposals through the public process.

Notable developments reflecting the City's increased commitment include:

- **Finch Cambridge:** The largest new development of affordable housing in Cambridge in 40 years, was completed in FY21, and 98 low-, moderate-, and middle-income households are now living in a sustainable, resilient, and affordable building on Concord Avenue across from the Fresh Pond Reservation. Designed to meet Passive House standards, the highest energy-efficiency and sustainability standards, Finch has received this certification and promises to provide a holistic healthy living environment for its residents through a range of amenities that support mobility, community, and access to nature.
- **Frost Terrace:** The creation of 40 new units of affordable rental housing in Porter Square will be completed in late FY21.
- **Squirrelwood:** 23 new affordable rental units will be completed in FY21 as part of an effort to recapitalize and preserve the affordability of 65 existing affordable units at Linwood Court and Squirrel Brand Apartments.
- **Rindge Commons:** Plans were approved for new development of approximately 101 units of affordable rental housing in a two-phased mixed-use development in the Alewife area.
- **2072 Massachusetts Avenue:** A proposal was advanced to build 49 units of affordable rental housing near Porter Square.
- **52 New Street:** A plan was proposed to build more than 100 units of affordable rental housing in a mixed-use development next to Danehy Park.
- **Walden Square II:** A plan was proposed to create 103 new units of affordable rental housing at the Walden Square apartment property.
- **Jefferson Park Federal Public Housing:** The Cambridge Housing Authority (CHA) proposed plans for the revitalization of 175 units at this North Cambridge development to ensure it continues to provide much-needed affordable housing that will remain financially and operationally viable into the future. CHA's plans also include the opportunity to create more than 100 new affordable units.
- **Broadway Park:** A plan was proposed to build 15 affordable condominiums for first-time homebuyers in The Port.

KEY INITIATIVES

INCLUSIONARY HOUSING

In FY21, plans for more than 200 new inclusionary housing units were approved, bringing the total number of housing units completed or under construction under the City's Inclusionary Housing provisions to more than 1,450. FY21 marked the first new offering of inclusionary homeownership units in several years. Several new buildings with affordable units for low- and moderate- and middle-income residents were completed. More than 640 applicants have been housed in inclusionary rental units in the past 5 years. With more than 300 new inclusionary units now under construction, the City will continue to see new inclusionary housing becoming available throughout FY22 and beyond.

AFFORDABLE HOMEOWNERSHIP

The City will continue to offer homeownership education and counseling to prospective homebuyers. More than 500 participants attend the City's homeownership workshop each year, with many also receiving homeownership counseling. In FY22, the City will also continue to offer financial assistance to income-eligible homebuyers. The City's HomeBridge program for homebuyers was recently expanded to serve households earning up to 120% of area median income. Offering up to 50% of a home purchase price, HomeBridge will continue to be available for income-eligible residents looking for homes on the market, and purchased homes then become part of the City's affordable housing stock. The City oversees more than 500 affordable homes throughout Cambridge. When these homes are sold by current owners, new buyers are selected through the City's homeownership resale program. 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 FY21, the City launched a study to assess the experience of residents who live in inclusionary housing in Cambridge and identify any issues and/or biases they faced. The study will be completed in FY22, and will also recommend how the City might improve the experience of residents living in inclusionary housing.

WAR MEMORIAL EMERGENCY SHELTER AND TRANSITION WELLNESS CENTER



In April 2020, the City planned, built, and opened an emergency shelter and quarantine facility at War Memorial Recreation Center, offering daytime services and overnight shelter to Cambridge residents experiencing homelessness. The facility provided an additional option at a time when existing shelters in Cambridge were operating at reduced capacity due to COVID-19 social distancing requirements.

In December 2020, the emergency shelter was replaced by the Transition Wellness Center, a 58-bed facility located on the campus of Spaulding Rehabilitation Hospital Cambridge. The 24/7 facility includes access to services provided by Bay Cove and Health Care for the Homeless and is anticipated to remain open for the duration of the pandemic.

KEY INITIATIVES

ANTIRACISM, DIVERSITY, EQUITY, AND INCLUSION

In FY21, amidst the pandemic and resulting shutdown, the City maintained and continued its longstanding and proactive leadership and commitment to diversity, equity, and inclusion (DEI). In FY22, the City's DEI efforts will significantly expand.

The Office of Equity and Inclusion's (OEI) budget includes funding for the implementation phase of the Diversity, Equity, and Inclusion: A Workforce Plan for Recruitment, Hiring and Promotion (RHP) project. The results of the multi-method, comprehensive, and independent assessment of every City department's existing recruitment, hiring, and promotion programs and policies conducted as part of the RHP project are detailed in the newly released RHP Trend Analysis Report. The City and DEI consultant Working IDEAL just finished collaborating on the development of a customized, scalable, measurable, accountable, and sustainable Work Plan for Implementation of the report's recommendations.

In FY22, following a formal rollout of the Trend Analysis Report and the Work Plan for Implementation Overview, the City will formally engage the workforce to help staff understand the documents' contents and launch a three-year implementation project phase from FY22 through FY24, which will demonstrate the City's visible leadership commitment to follow through on the recommendations and formally align the City's recruitment, hiring, and promotion policies and practices in support of DEI.

A singularly important focus throughout FY22 and beyond will be to embed equity and inclusion in all departments' operations and service delivery. This will be accomplished through both OEI's new Equity and Inclusion Partner (EIP) project and the Cambridge Antiracism, Equity, and Inclusion Initiative (CAEII). The EIP project will advance departmental level implementation of DEI efforts, funding for which is also included in OEI's FY22 budget, while CAEII, the leadership development program, will operationalize the Leadership Expectations. Both initiatives will ensure that City operations and environment overall and over time fully embody DEI principles which are necessary to provide the highest quality, more equitable and inclusive services to the community and the best possible work environment for all employees.

In FY22, OEI and the Personnel Department will also institutionalize antiracism, anti-bias, DEI learning opportunities for staff at all levels through our newly developed, citywide, and comprehensive Antiracism, Diversity, Equity and Inclusion (ADEI) Learning Plan. The ADEI Plan, which will be implemented over a three-year period, outlines learning opportunities, and will bolster staff development, for employees at all levels.

All these efforts, in addition to notable DEI initiatives underway at the Department of Human Service Programs, Police Department, and Public Library, among others, demonstrate that long festering and entrenched issues of inequality and social justice, issues made more stark and vivid by the pandemic and other national events, are being addressed by the City in very proactive, serious, comprehensive, and meaningful ways.

KEY INITIATIVES

FUTURE OF PUBLIC SAFETY TASK FORCE

In FY21, in response to a City Council Policy Order, the City Manager formed a task force to explore public safety response options and make recommendations regarding alternative non-police responses to mental health issues, homelessness, and domestic violence and consider restorative processes and other community safety issues. The group began meeting in February 2021 and is made up of Cambridge residents, academics, subject matter experts, activists, City staff, and clergy. Meetings have focused on gathering information on current practices and initiatives; working to understand resources that are available in the City and region; and learning about program models that currently exist in the “universe of responses.” It is anticipated that recommendations will be made in early FY22.

HEALTHY FOREST, HEALTHY CITY

The City continues to implement the Urban Forest Master Plan (UFMP), which guides the development of Cambridge’s tree assets into the future. As articulated in the Healthy Forest, Healthy City report, the City’s efforts to reduce canopy loss and increase canopy growth will be guided by a focus on equity, shared responsibility, and resilience. In coming years, this will require the City to pull from a menu of 47 strategies in four key areas: policy, design, practice, and outreach/education.



A significant application of the UFMP can be seen at the 2/3-acre Triangle Park, where construction is anticipated to begin in summer 2021 and be completed by late 2022. The design of the park has been reimaged to emphasize tree plantings and canopy growth in an area of the city that has relatively less canopy coverage, in accordance with the recommendations of the UFMP process, while retaining the passive quality that was the intent of the original park design. Nearly 400 new trees will be planted, creating an urban grove to provide high quality natural shade over movable seating and furniture.

In FY21, the City planted 700 trees. Through the UFMP, the City has set the goal of planting 975 trees during FY22. In order to reach this goal, Public Works will be filling three new tree planting positions established in the FY21 budget and utilizing the bare root tree nursery established at Fresh Pond over the past year.

The Supervising Landscape Architect, another new position for FY22, will have a significant role in implementing design strategies identified in the UFMP in City projects and private development projects to ensure projects plant more trees and provide better growing conditions to support a healthy urban forest.

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 spring 2021. Two neighborhood-scale plans were developed for the Alewife area and The Port to inform the citywide CCPR Plan. The 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. While the plan is being completed, numerous initiatives are underway to reduce risks and prepare for increasing heat and flood risks. As part of City's effort to expand and deepen our understanding of climate risks and identify opportunities to manage them, the City worked with the American Geophysical Union's Thriving Earth Exchange and NASA Develop to create a methodology and map rooftop albedo, or reflectance. Rooftop albedo was mapped for 2008, 2013, and 2018 and the data indicates overall albedo increased 29% over the 10-year span, which reduces the urban heat island effect.

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. The City is also working with regional partners to develop a storm surge barrier plan to reduce and forestall flood risk from sea level rise. Cambridge is the lead community in implementing a second MVP Action Grant on behalf of the upper watershed communities and the Mystic River Watershed Association to design and install green infrastructure and strategic flood storage projects to reduce downstream flood risk from increasing precipitation. The City is partnered with the Metropolitan Area Planning Council on a regional project titled Building Resilience to Climate Driven Heat in Metro Boston.

The work of the Climate Resilience Zoning Task Force continued in FY21, advancing towards a final phase and draft zoning amendments to help address the current climate crisis. Recommendations are expected to be released by early FY22. Other efforts include The Port Infrastructure Project; development of a social capital survey process to evaluate social connectedness; development of a Cambridge Climate Leader program; and expansion of the FloodViewer into a ClimateViewer.

COMMUNITY ELECTRICITY AGGREGATION

In January 2021, the City of Cambridge announced a three-year renewal of its community electricity aggregation program, which has saved electricity customers in Cambridge almost \$9.5 million since its inception in July 2017. The Cambridge Community Electricity (CCE) program offers competitive rates for both standard and 100% renewable electricity plans. The CCE program will raise significant funding for construction of one or more new solar energy projects in Cambridge, creating local environmental benefits that will accrue to participants in the aggregation. The current CCE rate applies through the end of 2023 and the City will seek to continue the program if rates remain competitive.

NET ZERO ACTION PLAN

The Net Zero Action Plan is the long-range strategy for improving building energy efficiency, eliminating fossil fuel consumption, 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 different sectors of the community and was adopted by the City Council in 2015. In FY21, key plan activities included a technical and economic feasibility assessment of net zero emissions standards for new small residential buildings; commencement of an interdepartmental climate change communications strategy; expansion of services to support renter and low-income energy retrofits; staff review of net zero narratives submitted for proposed development that meets the required threshold in Article 22 of the Zoning Code; and initial engagement around a community based resilient microgrid system. The Green Energy Analysis amendment became effective in February 2021, requiring that new development conduct a feasibility study on building without the use of fossil fuels, which provides extra support for meeting the City's sustainability targets.

Central to the FY21 work is continuation of the comprehensive five-year review of the Net Zero Action Plan with community-wide stakeholder input that was delayed in FY20 due to COVID-19. The review process includes evaluation of 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 five-year review will inform key actions for FY22, which include adding performance standards to the Building Energy Use Disclosure Ordinance and considering approaches to leveraging the Community Electricity Aggregation to offer an easy 100% renewable electricity pathway for Cambridge residents and businesses.

SOLID WASTE REDUCTION

During FY21, Cambridge produced approximately 17.9 pounds of trash per household per week. This was an increase from FY21's 15.6 pounds per household per week and is higher than the City's 2020 goal of 16 pounds per household per week. However, average weekly trash set outs remained well below the 2008 baseline of 22.8 pounds per household per week. Increased household trash in FY21 is attributed to restrictions associated with COVID-19. People spent more time at home due to closures, and thus generated a larger proportion of their waste at home. Furthermore, the City suspended separate curbside organics collection as part of pandemic-related operational changes to allow for social distancing and reduce potential close contacts of staff working in trucks. Trash tonnage will likely decrease in FY22, as overall pandemic restrictions are lifted and the City collects curbside organics separately again. The City continues to increase its support of small businesses through its solid waste services. Over the past two years, the City has expanded the small business recycling program to collect from 185 locations (primarily restaurant and retail) at no cost to the business. The City also allocated a supplemental capital budget appropriation in FY21 of \$300,000 to replace traditional trash and recycling bins with Big Belly receptacles along commercial districts of Cambridge Street. These new sealed, compacting, remotely-monitored receptacles will result in more efficient collection, less litter, and reduced rodent activity.

KEY INITIATIVES

ENERGY EFFICIENCY, SOLAR & RENEWABLE THERMAL PROGRAMS

The City provides comprehensive energy efficiency, solar, and renewable thermal programs to residents and small business owners through the Cambridge Energy Alliance (CEA). In FY21, CEA held virtual educational workshops and did extensive virtual outreach and education around lowering energy bills, COVID-19 related energy scams, and a new incentive to pay for 100% of approved insulation projects for rental buildings. In addition, CEA promoted a variety of City programs and resources that help Cambridge households save money and become more energy efficient, including No-Cost Home Energy Assessments; the Multi-Family Retrofit Program, which provides no-cost, whole-building energy efficiency and solar assessments to owners of multi-family buildings with five or more units; Cambridge Clean Heat, which supports residents who want to explore renewable heating and cooling options; and the Cambridge Community Electricity Program, which connects residents to affordable and local renewable electricity. Additionally, CEA hosted a virtual celebration of Energy Efficiency Day in October in collaboration with other municipalities around the country.

CEA continued to work under a grant from the Massachusetts Department of Energy Resources to expand the Multi-Family Retrofit Advisor (MFRA) program. The MFRA offers multi-family buildings direct access to expertise via a multifamily solar advisor and a multi-family retrofit advisor to help identify and implement energy-saving opportunities while navigating the intrinsic complexities in energy systems, decision-making structures, and financial incentives. Renters are inherently limited in the extent of energy retrofit they can make, yet generally bear a higher energy cost burden than homeowners. To address this inequity, CEA partnered with a local non-profit entity to provide no-cost renter energy assessments and direct installation of no-cost energy efficiency equipment. This work is carried out by staff from under-represented groups in the energy profession, including women and people of color, and provides staff with professional certifications and on-the-job training, thereby building the diversity of the green jobs pipeline. In addition, CEA completed a solar roadmap study to examine how to deploy more rooftop solar in Cambridge, primarily focused on creating innovative community solar models to allow renters, lower income homes, and others without solar rooftop access opportunities to participate in the cost savings of solar energy through community solar.

SMALL BUSINESS COMPOST

In the coming year, the City will start a Small Business Compost Pilot for up to 100 small businesses. The Small Business Compost Pilot will be funded through an FY22 capital appropriation of \$50,000 and a supplemental operating appropriation of \$150,000. Waste disposal for food-service retail establishments can be a significant cost for small businesses. By providing this service, the City will help businesses recover economically from the pandemic and will provide a sustainable option to landfilling food waste. The Small Business Compost pilot is expected to divert approximately 1,500 tons of food waste per year. The pilot will also support the City's efforts to reduce greenhouse gas emissions and trash generation.

This pilot program will help the Cambridge business community adapt to increasing regulations on food waste disposal in Massachusetts. Currently, large producers (businesses with more than 2,000 pounds of food waste per week) are required to compost. The state Department of Environmental Protection has proposed expanding the compost requirement to businesses that produce 1,000 pounds per week by fall 2021.

STANDARDIZED TRASH BARRELS / TEXTILE RECYCLING



During the next year, the City will distribute standardized trash barrels to all residential buildings in the City's trash program. This service enhancement will be funded through a \$1.5 million supplemental capital appropriation in FY21. In providing standardized trash receptacles, the City will then have in place City-provided trash, recycling, and organics totes. Requiring the use of high-

quality, appropriately-sized trash receptacles is an important tool in the City's continuing effort to improve rodent control. Their compatibility with semi-automated collection equipment will also help to reduce repetitive heavy lifting by solid waste workers and provide improved safety. There is also the potential to increase sidewalk accessibility by decreasing the number of barrels at the curb each week. Furthermore, standardized trash barrels will allow residents to further divert materials from trash and advance the City's Zero Waste goals. In FY22, the City will also implement a new program to divert more than 200 tons of textiles from curbside trash.

THE PORT INFRASTRUCTURE PROJECT

The multi-phase Port Infrastructure Project will reduce the frequency and extent of flooding and improve infrastructure in The Port. The program will rehabilitate existing infrastructure, construct one underground sewer tank and two underground stormwater tanks with more than 1,000,000 gallons of storage, support public art in the neighborhood, and reconstruct the streets and sidewalks with an emphasis on designing streets for all users and supporting the city's commitment to Complete Streets, Vision Zero and the Urban Forestry Master Plan.

During FY21, construction was completed on a 400,000-gallon stormwater holding tank in Parking Lot 6. The Port Working Group has been established to work with the project team to develop street and sidewalk designs and implement additional stormwater and sewer storage.



OPEN SPACE NETWORK



The City's total land area is 6.26 square miles or 4,006 acres and, excluding the golf course, there are approximately 265 acres of city-owned public open space in Cambridge, including parks, athletic fields and school playgrounds. Demand for open space in the city continues to be extremely high. This is especially true since Cambridge is one of the most densely populated cities in the country, and estimated population growth citywide over the past decade has generally outpaced the expansion of public open spaces.

Guided by the Healthy Parks and Playgrounds Task Force Report, renovations to the Clarendon Avenue Playground added new opportunities for creative play as well as an enhanced entry plaza and seating area. In FY21 the City also took advantage of an opportunity to acquire 4 acres of open space, currently used as a playing field by Buckingham Browne and Nichols School (BB&N), further enhancing the existing network. During FY22, construction of Timothy J. Toomey, Jr. Park (formerly Rogers Street Park) in East Cambridge will be completed, and construction of the new Triangle Park and Binney Street Park is expected to begin. Renovation of Glacken Field will continue, and improvements to Sennott Park are expected to be underway. Community processes for the redesign of Carl Barron Plaza, the Peabody School Playground, and playgrounds at Hoyt Field are expected to continue into FY22, engaging residents and other stakeholders in the design of these spaces. 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 will commence in FY22. The effort will apply an equity lens to assess 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. This analysis will inform an update to the City's 7-Year Open Space and Recreation Plan to be completed in FY22.

LARCH ROAD OPEN SPACE ACQUISITION

In FY21, the City took advantage of a rare opportunity to acquire several acres of open space within its borders. Buckingham Browne and Nichols School (BB&N) offered to sell the City a parcel of land consisting of approximately four acres, located at 185 Larch Road and currently used as a playing field by BB&N. The property is situated across Fresh Pond Parkway from the Water Treatment Facility and Kingsley Park, and is a short distance from the Tobin School complex. BB&N offered the parcel to the City at a reduced sales price of \$18.5 million, which was below what might be expected in a competitive sale environment.

As part of the agreement BB&N has indicated that it would like to retain the possible use of the athletic field for up to three years while they construct a new athletic complex. BB&N has also indicated that the athletic field would be available for use by the City at the conclusion of BB&N's school year in the months of June, July, and August for athletic leagues and for use by the City for School programs at mutually-agreed times during the school year throughout the proposed 3-year period.



GRAND JUNCTION CORRIDOR PLANNING

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

With the first segment of the Path completed between Main Street and Broadway, the City began the design process for remaining sections of the Path in Cambridge by forming a project advisory committee and hiring a design team in FY19.

Several advisory committee meetings, two public meetings, a month-long virtual open house, and smaller stakeholder meetings have been held on the conceptual design. Design is expected to be complete in early FY23. The Path will provide a continuous linear park for residents, schoolchildren, students, commuters, and visitors to walk, jog, or bicycle. Features will include adjacent pocket parks, lighting, public art, landscaping and trees, benches, and other user amenities.

The Path, which was identified as a key new connection in the Envision Cambridge planning process, will connect several neighborhoods, commercial areas, institutions and regional recreational resources such as the Charles River and the Dr. Paul Dudley White Bike Path. The Path will also become an important regional link in the future, as connections to the Somerville Community Path and Charles River pathways, proposed as part of the Allston I-90 Interchange project, are made.

WORKFORCE DEVELOPMENT

Prior to the pandemic, the Department of Human Service Programs joined with the Cambridge Redevelopment Authority and the Community Development Department to engage the UMass Donahue Institute (UMDI) to take a deeper look at which residents were unattached or loosely attached to the labor market, but given the right mix of training, education and workforce development services could boost their income and opportunity. The Economic and Public Policy Research group at UMDI, with support from the Center for Social Policy at UMass Boston, analyzed the demographics of the Cambridge working age population to identify characteristics of groups most in need of workforce development services. The work was an important complement to the work of Envision Cambridge.

The result of this work is a series of recommendations for the City to consider to better engage these residents in the workforce development system. Recommendations include various steps to increase workforce diversity and inclusion and create access to a continuum of services. The priority groups for services include young adults, American-born Blacks, and women with children. The report also recommends an exploration of paid training models and deep engagement with employers to re-frame hiring practices to focus on competencies and not credentials.

In FY22, the Office of Workforce Development will re-convene education and workforce development stakeholders to dive into the recommendations and develop actionable responses that will enable more residents to earn a living wage.

KEY INITIATIVES

AGENDA FOR CHILDREN / OUT OF SCHOOL TIME

The Cambridge Agenda for Children Out of School Time (AFCOST) is a collaboration of the Human Services and School Departments, Non-Profit Community Programs, and the Cambridge Community Foundation. AFCOST's mission is to convene, catalyze and support the youth serving community in Cambridge to increase equity, access, innovation, and quality out of school time opportunities for all children, youth, and families. AFCOST's programs include: OST Coalition, Quality Improvement System, OST Symposium, OST Learning Institute, Family Engagement Digital Storytelling, Elementary School OST Network and Middle School Network.

In FY21 AFCOST began a three-year buildout of a multi multi-level, professional development curriculum to be known as Cambridge OST Learning Institute. The OST Learning Institute is offering synchronous (in-person) and asynchronous (online) training and development to prepare and enhance the skills, competencies, knowledge, and capacity of Cambridge's diverse OST professionals. The curriculum includes professional development, from entry-level youth workers to executive directors, in core OST and workforce skill and competency areas to increase quality programming and positive youth outcomes; support the development of a workforce career ladder/pipeline; and enhance staff engagement and satisfaction.

No one could have anticipated the major disruption the COVID-19 pandemic caused in OST program delivery, engaging youth and families, ways of working, and, consequently, delivery of professional development. AFCOST pivoted rapidly to begin making sense of the dramatic change and adapting all its services to respond to this new reality and what the future might look like. AFCOST hosted three convenings for school and OST leaders to reflect and prepare. New programming, employing a hybrid approach that required new ways of working, and ongoing assessment to ensure the quality of programs being developed as quickly as possible prepared Cambridge's OST community to shape a new future for the youth and families being served. Some of the new training opportunities that began in FY21 and will be expanded in FY22 include: Liberation for Leadership series; Cambridge Change Makers: Youth Advocacy leadership series; Social Emotional Learning series; Universal Design; and Trauma and Racism. As the Agenda for Children celebrates its 20-year anniversary in FY22, the OST Learning Institute will be expanded to more leaders.

FIRE CADET PROGRAM

The FY22 Budget includes funding for a new Cambridge Firefighter Cadet Program. The Cambridge City Council recently passed a Home Rule Petition order to create a new Firefighter Cadet Program modeled after the successful Cambridge Police Cadet Program. The program would provide opportunities for Cambridge residents aged 18-23 interested in a career in the Fire Department. The two-year paid program would provide classroom and cooperative training education to prepare participants to become Cambridge firefighters. It is intended that at the completion of the program, fire cadets will be eligible for appointment as a firefighter.

LIBRARY BRANCH EXPANDED HOURS



The FY22 budget includes funding for expanded branch library hours, which was delayed from FY21 due to the COVID-19 crisis. As part of the plan, expansion of hours will begin at physical locations, eventually increasing from a collective total of 313 hours/week to 359 hours/week. Expanded branch

library hours on evenings and weekends will significantly increase access to library services for working individuals and families in FY22. It is anticipated that all branch locations will offer at least five days and three nights of service, and Saturday hours will be offered at three branches. More branch library hours will create opportunities for more access to collections, more free events for all ages, more availability of branch meeting rooms, more support for students and learners, and more access to helpful and knowledgeable staff to assist residents.

THE HIVE / STEAM

The Cambridge Public Library (CPL) launched The Hive makerspace virtually in summer 2020, offering tours and online workshops in which patrons created 3D designs for staff to fabricate in-house and distribute via contactless holds pick-up. In a long-awaited milestone for the library in its key role as the programmatic arm of the STEAM (Science, Technology, Engineering, Arts, and Math) Initiative, the opening of the Hive creates a pathway for diverse patrons to experience “making” in their own backyard.

The Cambridge STEAM Initiative is a partnership between the Department of Human Service Programs, the Cambridge Public Library, and the Cambridge Public Schools. When The Hive opens physically, the public will gain free access to state-of-the art recording and digital-fabrication equipment, in-person trainings, and workshops led by local experts and artists.

Because of the pandemic, the CPL STEAM Academy, which offers young people free, immersive learning and mentorship experiences through partner program Innovators for Purpose, pivoted to virtual instruction and produced a technically sophisticated and socially powerful augmented reality exhibit in Joan Lorentz Park outside the Main Library.

The Library’s circulating STEAM Kit collection and Take & Make activity bags engaged families in hands-on STEAM activities from the comfort of their homes. The CPL is strengthening its outreach efforts with its STEAM Initiative partners to engage historically underserved individuals and communities.

STEAM opportunities at the branch libraries will expand through in-house and hosted programming as well as physical resources. The partnership with the Public Library Innovation Exchange to offer a national STEAM-learning workshop for librarians will continue in FY22 with efforts such as the installation of a satellite receiver station on the roof of the Main Library in conjunction with the Library Space Technology Network.

KEY INITIATIVES

VISION ZERO, TRANSPORTATION SAFETY, AND COMPLETE STREETS

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

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

- Implementation of separated bike facilities per the Cycling Safety Ordinance on multiple street segments.
- Development of additional bus priority measures on south Massachusetts Avenue, in collaboration with the MBTA.
- Creation of a new training module for MBTA bus drivers to ensure they operate safely around people biking, specifically focusing on new cycling infrastructure.
- Design of improvements at Mt. Auburn and Brattle Streets to augment the safety of the Brattle Street two-way bike facility.
- Final design for Belmont Street reconstruction to include additional bus priority measures as well as pedestrian and bicycle safety improvements.
- Implementation of improvement to Mt. Auburn Street (between Elliot Street and Putnam Avenue) that include separated bicycle lanes, new signalization, and improvements for transit.
- Improvements to the Quincy/Bow/DeWolfe Street corridor, funded by Harvard, to create a separated contraflow bicycle lane that will enable people to travel more directly and safely by bicycle from Memorial Drive to Memorial Hall.
- Cambridge Bicycle Plan 2020 Update completion; public engagement was enabled through online forums and some limited in-person engagement using approved protocols.
- Addition of five Bluebikes stations (Graham & Parks School; Smith Place; two at MIT near Kendall Square; Main Street/Galileo Way). Several major initiatives to enable health care workers and essential workers to have free or low-cost access to use Bluebikes.
- Regular public engagement, including with the Bicycle, Pedestrian, and Transit Committees.
- Traffic calming projects, including several projects with pedestrian safety and other features to emphasize lowered speed limits on city streets.



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. Project improvements include replacement of City utilities (sewer, drain, and water), coordination with private utility companies, full depth roadway reconstruction, new sidewalks, new pedestrian scale streetlights, new street trees, a separated bike lane, and a redesigned Carl Barron Plaza. In addition, 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. The design of the improvements along this critical corridor were developed in conjunction with a 16-member Working Group. Several smaller residential streets (Kelly Road, Laurel Street, Rockwell Street, Fairmont Street, Fairmont Avenue and Blackstone Street) have also been included. Design is anticipated to be completed in 2021, with construction beginning in 2022.



NEW MOBILITY BLUEPRINT

Completion of the New Mobility Blueprint is anticipated in FY21, which will result in an action plan focused on new and changing mobility options; mobility as a service; electrification of transportation; autonomous vehicles; and shared-ride services. The Blueprint will contain concrete actions City use to transition from the existing transportation system to a future in which new mobility options are available to meet our safety, mobility, and climate goals. The project also includes the design of a residential Electric Vehicle (EV) charging pilot that, when implemented, will increase the number of charging stations available in Cambridge, focusing on serving the large proportion of Cambridge residents who do not have access to off-street parking for EV charging. In FY22, staff will support the implementation of recommendations in the New Mobility Blueprint including the potential of launching of a scooter share pilot program currently being discussed in collaboration with the Metropolitan Area Planning Council and adjacent cities and towns, pending legislative action to enable such programs.

KEY INITIATIVES

INMAN SQUARE SAFETY IMPROVEMENTS

Inman Square construction is ongoing and will continue through summer 2022. 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.

Gas upgrades were completed in FY20, During FY21, the City's contractor completed most mainline water, sewer, and drainage work; underground conduits for the new traffic signal system; and foundations for many of the traffic signal mast arms, signal posts, and the controller cabinet. Work is also underway in the Springfield Street parking lot. The COVID-19 pandemic caused several delays, most notably during the City's Emergency Construction Moratorium in the Spring of 2020, but work has resumed on this important project construction beginning in 2022.



EMERGENCY COMMUNICATIONS COVID-19 RESPONSE

The Emergency Communications Department has developed and implemented several systems to support public safety operations during the City of Cambridge COVID-19 response.

The Department supported the Cambridge Fire Department in outfitting and configuring radio and wireless communication systems for a mobile command center to support mobile COVID-19 testing and performed assessment of radio and communication needs for the emergency shelter at the War Memorial Recreation Center.

Emergency Telecommunications Dispatchers performed enhanced screenings of all medical calls for potential symptoms of COVID-19, utilizing the Emerging Infectious Disease Surveillance Tool to advise first responders and ensure proper PPE precautions are taken.

The department has also supported remote work with increased access and enhanced telecommunications through deployment of a telecommunication app, One Talk. This effort supported several important community outreach initiatives, including Mayor's Disaster Relief Fund, Senior Outreach, Food Line Program, Participatory Budgeting, and COVID-19 Testing.

DIGITAL EVIDENCE MANAGEMENT

In FY21, the Emergency Communications Department Public Safety IT team implemented an automated Digital Evidence Management System for public safety. This system has increased efficiency and productivity in public safety operations, improved managed access to evidence, and assisted Police Investigators with the collection, analysis, and sharing of evidence within public safety.

KEY INITIATIVES



MUNICIPAL FACILITIES IMPROVEMENT PLAN (MFIP)

The goal of MFIP is to provide and maintain high performing facilities for staff, occupants, the public, and the broader environment. The City applies an integrated, whole-building approach to this program, one that engages stakeholders in identifying goals and performance targets and considers the interactions of building systems when developing improvement plans. An allocation of \$10 million in FY22 will continue to fund significant building improvements and deferred maintenance projects. Proposed projects include but are not limited to continued DPW upgrades and youth centers and fire station improvements.

Projects to be funded include \$5,000,000 for DPW Yard Improvements and \$5,000,000 for MFIP Projects such as Moses Youth Center HVAC Design, fire notification system installation at 11 buildings, Coffon building bathroom rehab and upgrades and MFIP study.

Major repairs and renovations at fire stations are an important component of MFIP. Also included is funding to support fire station improvements including: Lafayette Square fire station improvements (floor slab, kitchen and gym flooring replacement), Taylor Square fire station improvements (decontamination showers, installation and parapet improvement), East Cambridge fire station improvements (sanitary storm system replacement and generator installation) and Lexington Ave. fire station driveway construction.

Along with major building upgrades, the City continues to install energy-efficiency retrofits at public buildings. In FY22, work will continue to convert inefficient lighting to energy saving LEDs in large buildings, where phase 2 upgrades of the Healy Public Safety Building, Main Library and the War Memorial Recreation Center are planned. These projects will save approximately 445,000 kilowatt-hours (kWh) per year.

By completing deferred maintenance projects, the City can plan for and manage preventative maintenance and cyclical capital improvement projects, ensuring a well-maintained facilities portfolio.

KEY INITIATIVES

DIGITAL EQUITY AND 21ST CENTURY BROADBAND INITIATIVES

Throughout FY21, the City took steps to address gaps in digital equity made more visible and impactful as residents continued to cope with the COVID-19 pandemic. Gaps in digital equity include insufficient access to digital devices, training or support, and internet connectivity. Initiatives that were expanded or developed in response to the pandemic are expected to continue into FY22, including the lending of Chromebooks and internet hotspots through the Cambridge Public Schools and Public Library. The City will continue to explore opportunities for federal and grant funding to address digital equity, such as the National Science Foundation grant application submitted in FY21, and encourage regional collaboration through ongoing discussions with the Metropolitan Area Planning Council (MAPC) and neighboring cities. In FY22, the City will continue implementation of the recommendations outlined in the final report of the city's comprehensive digital equity study, *Digital Equity in Cambridge*. The study provided a range of recommended strategies the city will deploy to address the digital equity challenges within Cambridge, including:

- Convene a digital equity and inclusion coalition to guide implementation efforts, including identifying and coordinating services and resources to support residents and businesses;
- Expand the City's \$50,000 pilot program into a Digital Equity Fund emphasizing device and skills programs so that existing and new support efforts can scale to meet demand;
- Consider establishing a community digital equity specialist position or similar public support function to develop and coordinate complementary initiatives;
- Engage local philanthropic organizations to broaden the reach and expand the capacity of digital equity and broadband initiatives;
- Partner with organizations that provide low-cost devices and training to Cambridge residents and expand device loaner programs;
- Establish a digital skills training corps to ensure that residents and businesses, given access to devices and the internet, can utilize applications and information most useful to them;
- Develop a strategy that explores municipal and other options for increasing broadband competition;
- Facilitate the provision of additional providers of low-cost service in more CHA and other low-income housing developments; and
- Expand public Wi-Fi and charging stations in core areas, such as Porter and Central squares.

In FY21, the City published an RFP seeking innovative and comprehensive solutions to provide affordable, high-speed internet connectivity to underserved residents and businesses and options for new high-speed Citywide broadband services. In FY22, the City will evaluate proposals and award a contract to a vendor to conduct the City's 21st Century Broadband Project. This project seeks to analyze options to fund and implement broadband solutions, given an understanding that achieving digital equity goals requires the timely alignment of key services, such as awareness, training, devices, and support to close the gap. Achieving the citywide goal for all residents and businesses in Cambridge to have the best possible broadband access, means that neither digital equity nor citywide broadband can be accomplished in isolation and that a sustainable approach means ensuring that they are inextricably linked and complementary. The 21st Century Broadband Project will identify options and a feasible, practical model for high-speed, high-quality broadband available to all residents and businesses, with a priority focus on achieving digital equity. The Digital Equity Study and 21st Century Broadband Request for Proposal (RFP) were released in late April 2021 and initiatives are anticipated to be funded in FY22.

KEY INITIATIVES

POLICE DEPARTMENT EQUITY, INCLUSION, AND SOCIAL JUSTICE INITIATIVES

LANGUAGE JUSTICE AND ACCESS

In FY21, the Cambridge Police Department participated in the Family Policy Council Justice Working Group, in collaboration with the Family Policy Council. The working group's goal is to develop city-wide supports and systems to ensure language justice and provide language access resources to families and providers. Language justice means that everyone has the right to communicate, to understand, and to be understood in the language(s) in which they feel most comfortable. Language access resources include written translation, interpretation, live translation, cultural translation, civic engagement, and social justice.

The Department has resources available including language translation services for members of the community who contact the Department but cannot speak English. One of the most valuable resources available is officers and staff who are proficient in providing support and service in languages other than English; currently 13 languages are spoken and/or understood by members of the Department. Additionally, the Department utilizes a 24/7 interpreting and translation service in over 200 languages.

The Department also works closely with the Mass. Alliance of Portuguese speakers; The Asian Task Force; Saheli, an organization dedicated to empowering South Asian women and families; and Transition House in an effort to enhance language access for the community it serves. In FY22 and beyond, the Department will continue to expand language access, including the provision of print materials and resources published in various languages, such as resource guides for survivors of domestic violence and sexual assault, in a culturally-competent manner.

DOMESTIC VIOLENCE STEERING COMMITTEE

The Department's Domestic Violence Unit (DVU) is an active participant in the City of Cambridge Domestic Violence Steering Committee (DVSC). The DVSC is a multi-disciplinary group consisting of community leaders, local agencies, and interested citizens whose shared goal is to develop and provide accessible, safe, and relevant strategies and resources to prevent and respond to domestic violence within all communities in Cambridge. During FY21, the DVSC group explored these issues within the framework of racial justice, equity, and inclusion for all. For example, the DVU has been given the opportunity to participate in the Move to End Violence Racial Equity and Liberation Virtual Learning Series. They are learning from the experiences of Black and brown survivors of systemic racism and domestic violence by engaging in meaningful dialogue with an aim to enhance understanding and improve service provision.

AT-YOUTH RISK INTERVENTION AND DIVERSION

In FY21, the Department partnered with ROCA to provide intervention services for at-risk youth. ROCA provides a dedicated Cambridge outreach worker, programming, mental health counseling, and other services aimed at reducing gang-related violence as a part of the Department's Focused Deterrence Initiative. At the core of focused deterrence is a belief that offenders can be reformed with proper support, including housing and employment; services, including those for issues with mental health and substance use; and community engagement. Since partnering with ROCA and instituting a dedicated Cambridge outreach worker, several Cambridge youth have taken steps to improve their financial wellbeing, workforce readiness, and exam preparedness.

The Department continues to work with partners to connect vulnerable groups to services and, in partnership with the District Attorney's Office, launched a Young Adult Diversion Program in FY21. The program is designed to work with eligible young people aged 18-26 as an alternative to prosecution. Diversion allows a young person the opportunity to complete an individually tailored program rather

KEY INITIATIVES

than a criminal prosecution and may include conditions such as educational programs, and counseling. Participation in the diversion program is voluntary. One of the goals of the program is to confront and address systemic inequities that lead to disproportionate court system involvement for young people of color. Due to the Department's diversion efforts and continued partnerships, in 2020 only six Cambridge juveniles were arrested, down from 16 in 2019. Additionally, only 10 Cambridge youth were summonsed, down from 27 in 2019.

CLINICIANS AND POLICE INITIATIVE

The Department initiated the Clinicians and Police Initiative in partnership with the Cambridge Health Alliance (CHA) and Somerville Police Department as a means to improve communication and collaboration with mental health service providers. Participating agencies meet on a monthly basis with providers at CHA, Cambridge Healthcare for the Homeless, and Vinfen. This improved collaboration is designed to help stabilize patients in the community, reduce police interactions with persons in crisis, and divert Cambridge/Somerville residents living with mental illness from the criminal justice system and emergency room visits. The Department aims to build on this partnership in FY22.

VIRTUAL COMMUNITY OUTREACH

During the COVID-19 pandemic, the Department adapted its community outreach, recognizing that opportunities to continue to build and maintain connections with residents, businesses, and service-providers remain paramount. Aligned with the Department's successful Virtual Community Partners Listening Sessions, the Department hosted a series of virtual community meetings with each of the neighborhoods in Cambridge. Additionally, the Department continued its partnership with the Department of Human Service Programs on the provision of a youth mentoring program Brunch and Ball. Following the inaugural session in FY20, the FY21 session was held virtually.

PARTNERSHIP WITH MY BROTHER'S KEEPER

The Department and the City continue to strengthen their partnership with the My Brother's Keeper (MBK). During the Summer 2020, MBK collaborated with the City of Cambridge and the Cambridge Police Department to conduct an outdoor COVID-19-conscious life skills camp called the Summer Empowerment Program for young people between the ages of 15-18. Approximately 50 people participated in the four-week program held at Danehy Park. The curriculum included topics such as financial independence and planning, social justice as a platform for reform, self-awareness and accountability, college and career planning, organizational skills, and a team building fitness cohort on Fridays.

The Thought Partner project also was initiated in collaboration with the MBK during FY21. The aim of this project is to develop strategies and programs that enhance the City's social justice efforts through partnerships with local community colleges, providing additional family support, enhanced elder services, and literacy programs. In FY22 the Department will work to strengthen its relationships in the community by continuing to collaborate with key stakeholders such as MBK.

PROTEST TO POLICY SOCIAL ACTION PROGRAM

The Protest to Policy: Social Action Program is a collaboration of the City of Cambridge, community members, and the Cambridge Police Department. The program ran for eight months and was designed to expose young people between the ages of 16-24 to local, national, and international issues that have played a role in shaping views around policing, housing, education, and the environment. The program was a combination of instructor-led training and project-based learning. It is hoped that participants will receive credits for entry to a local community college after successful completion of the program.

KEY INITIATIVES

POLICE DEPARTMENT DIVERSITY AND ANTI-BIAS TRAINING AND PROGRAMS

In FY20, the Cambridge Police Department provided officers with a first-of-its-kind Historic Injustices and Present Policing training on the topic of historical racial violence. As recent events have highlighted, it is essential that police officers understand the history of racial violence against African Americans in the United States. Through this training, officers developed an understanding of the continuing legacy of historical racial violence. Anti-Bias training is also now incorporated in the Department's annual in-service training for all officers and cadets.

To reaffirm the Department's commitment to continuous improvement and recognize that to effect true change leadership must lead by example, the Department held leadership trainings aimed at increasing cultural competencies among its leadership in FY21. The trainings focused on building relationships, removing barriers, and challenging unconscious biases that permeate from the private into the professional environment.

In FY21, personnel in the Family and Social Justice Section's Domestic Violence and Focused Deterrence units attended a two-day workshop entitled "Can They Change?" sponsored by Transition House. The workshop examined the behaviors and beliefs of those who cause harm in intimate relationships in the context of white supremacy and other forms of superiority and dominance.

In FY22, the Department will continue to build on this multi-phased approach via additional trainings and strategy development with clearly identifiable goals/objectives that aim to cultivate a more equity-driven organizational culture within the Department.

POLICE DEPARTMENT RECRUITMENT INITIATIVES

During FY21, the Cambridge Police Department initiated various efforts to improve its diversity, equity and inclusion, including a recruitment marketing program. Specifically, the Department aims to increase the number of applicants, particularly women, residents of color, and members of the LGBTQ+ community, to better align with the community CPD serves. To that end, the Department held various virtual information sessions in collaboration with key stakeholders, including the Women's Commission, Community Engagement Team, My Brother's Keeper, and the LGBTQ+ Commission.

In advance of the 2021 exam, the Department introduced a new three-part video series with closed captioning of the featured video in Spanish. Each video highlighted why current officers became interested in joining the Cambridge Police Department, what makes policing different in Cambridge, and the type of positive impacts officers can be involved with during their daily interactions. The Department will continue to expand on this initiative in FY22, by improving language access through print media. Additionally, the Department continued to provide free virtual Exam Preparation Sessions ahead of the June exam as well as smaller, COVID-19 friendly sessions for those without access to a computer.

While recruitment for the second Cadet class was temporarily delayed during the pandemic, the Department relaunched plans to welcome its second class in 2021. One Cadet from the first class has now been hired as a Police Officer, while another has joined the current recruit academy class. In FY22, the Department hopes to build on the success of its Cadet program and expand its outreach efforts to reach a larger, more diverse applicant pool of young Cambridge residents interested in a career in public safety. Current Cadets continue to actively support the City's call center, which was established during the pandemic. The call center was staffed by Cadets and members of the Department who made or answered approximately 2,000 calls from members of the Cambridge community looking for assistance with COVID-19 testing.

KEY INITIATIVES

ASSISTING VULNERABLE POPULATIONS

During the COVID-19 pandemic, the Police Department has played an active role in the City's efforts to provide assistance to vulnerable populations. Members of the Department were assigned to the emergency temporary shelter project at War Memorial Recreation Center. Additionally, officers not assigned to a security post at the Shelter maintained high visibility in the surrounding neighborhoods. Officers also assisted the Cambridge Public School District at their eight food distribution locations Monday through Friday. While officers were at the emergency shelter, they assisted staff with handing out masks to the guests. The officers also participated in several community events such as a memorial for a guest who passed away and numerous cookouts.

The Department assisted with the transition to the Transition Wellness Center, where it maintains security posts and visibility in the nearby and surrounding neighborhoods. Over the last year, this work has allowed the Department to build strong relationships with Cambridge's unhoused community.

POLICE DEPARTMENT PROCEDURAL JUSTICE

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. In FY21, the City Council appropriated funding to replace the Department's current records management system with modern software capable of meeting the data collection and analysis requirements needed to implement a public interactive Procedural Justice Dashboard.

The initial focus of this effort is on vehicular stops, followed by pedestrian stops and use of force incidents. The manner in which the data is gathered and analyzed is protective of the public and fair to the men and women who enforce the law. The Department made progress toward the Procedural Justice Dashboard including, but not limited to: conducting a systemic review of CPD's vehicular data collection methods; revising the existing data collection tool; reviewing CPD's compliance with completion of data collection tool; implementing departmental mechanisms to ensure departmental compliance; reviewing all motor vehicle offenses for internal classification purposes; reviewing all criminal offenses under Massachusetts' General Laws for internal classification purposes; and formalizing the weighted algorithm using in-house statistical software. The Department filled the Informatics Analyst position which will play a pivotal role in developing, implementing, and overseeing a strategic research plan that advances the purpose of procedural justice and police legitimacy.

CITYWIDE DESIGN GUIDELINES

In FY22, the Community Development Department will update the Urban Design Objectives in Section 19.30 of Cambridge's Zoning Ordinance to reflect the principles and recommendations of the Envision Cambridge plan. The updated Urban Design Objectives will inform the creation of new Citywide Design Guidelines, organized as a companion document parallel to Section 19.30, which will provide additional details and examples of ways to achieve the section's objectives. Significant new provisions on the public realm and sustainable design will be added to Section 19.30 and included in the Citywide Design Guidelines.

KEY INITIATIVES

BUSINESS IN THE CITY

Even throughout the pandemic, the City has worked to keep Cambridge's commercial districts vibrant and accessible for all Cambridge residents, businesses, employees, and visitors by offering an array of programs and direct assistance.

- **Small Business COVID-19 Grants and Loans.** In FY21, to continue supporting Cambridge's businesses, especially small, local businesses, the City awarded \$4.8 million in grants and loans to those facing multiple challenges. Money was distributed via four different programs involving local partners as well as federal funds: \$900,000 from the Mayor's Disaster Relief Fund; \$1.5 Million from the Cambridge Redevelopment Authority Zero-Interest Loan program; \$200,000 for small business grants from the Cambridge Redevelopment Authority; and a combined \$2.2 million from Community Development Block Grant Funds and Federal CARES Act funds administered through the City of Cambridge Relief, Recovery and Winter COVID-19 Grant Programs. The grant criteria prioritized businesses that have been more severely affected by the impact of the COVID-19 pandemic and were women- and/or minority-owned. The City provided over 560 grants and loans to assist Cambridge businesses, more than 70% of which were women- and minority-owned businesses.
- **Small Business Saturday.** The City partnered with local businesses and business associations to encourage residents and visitors to "shop small and shop Cambridge" on Small Business Saturday, the Saturday after Thanksgiving and all season long. Staff promoted and celebrated small businesses over the months of November and December and produced and distributed small business retail shopping maps for the nine commercial districts.
- **Small Business Advisory Committee.** In April 2020, the City Manager formed an eight-member Small Business Advisory Committee. Representing business associations from across the City, the Advisory Committee provides expert advice to assist small businesses during the pandemic and beyond. Members have provided recommendations and guidance on how to safely reopen businesses, as well as opportunities for recovery, such as outdoor dining support. Committee planning incorporates advice from the Cambridge Public Health Department and the Commonwealth's Reopening Advisory Board. Successful marketing campaigns, "Hello Again" and "Pick It Up Local Cambridge" also resulted from these collaborative efforts.
- **Small Business Office Hours.** The City initiated bi-monthly open office virtual hours in FY21, offering an opportunity for businesses and business association leadership to ask questions of relevant City department heads about business reopening and safety protocols.
- **Small Business Info Sessions on Indoor Ventilation Best Practices during COVID-19.** The City is working with Environmental Health and Engineering, Inc. to provide small businesses with information on common approaches to improve indoor ventilation designed to help protect people during the pandemic. This new program provided two opportunities for businesses to receive assistance. The first was sector-specific question and answer sessions. These sessions provided Cambridge small businesses a chance to direct questions to experts in public health and mechanical systems and receive information to assist in the safe operation of the business' facilities. These sessions were open and included 100 businesses per session. The second opportunity was small group follow-up sessions. These were half-hour sessions that provided a small group of businesses with time to ask targeted questions, specific to their location. These sessions were limited to six businesses per session, and were on a first come, first serve basis.
- **Continued Small Business Support.** The City continues to provide a high level of support through ongoing programing:

KEY INITIATIVES



- o Consistent with the City's commitment to sustainable use of resources, staff will complete work with a consultant on the Circular Economy and will begin reviewing the recommendations from the report for implementation in FY22.
- o Staff continued work on the updated Diversity Directory, Vacant Storefronts Initiative, Storefront Improvement Program, Small Business Challenge, Retail Interior Accessibility, 10-Week Cambridge Community Classroom, and Business Coaching, as well as regular small business workshops.
- o Staff will provide focused support for women- and minority-owned businesses through a range of initiatives including procurement training; development of a new black- and brown-owned business task force; creation of new and expanded workshop opportunities to develop key skills; and supplemental marketing efforts for Cambridge businesses.
- o Staff continue to work with life sciences companies that are strong supporters of the community and major economic drivers in the city.
- o Staff completed, for City Council consideration, a major proposed overhaul of zoning regulations related to retail, as well as changes to permit various home-based businesses that include small-scale cottage food production.
- o Staff continue work with the City Council on zoning amendments to permit and regulate businesses that deliver cannabis products directly to customers' homes, to ensure consistency with policy and priorities established for this emerging sector.

KEY INITIATIVES

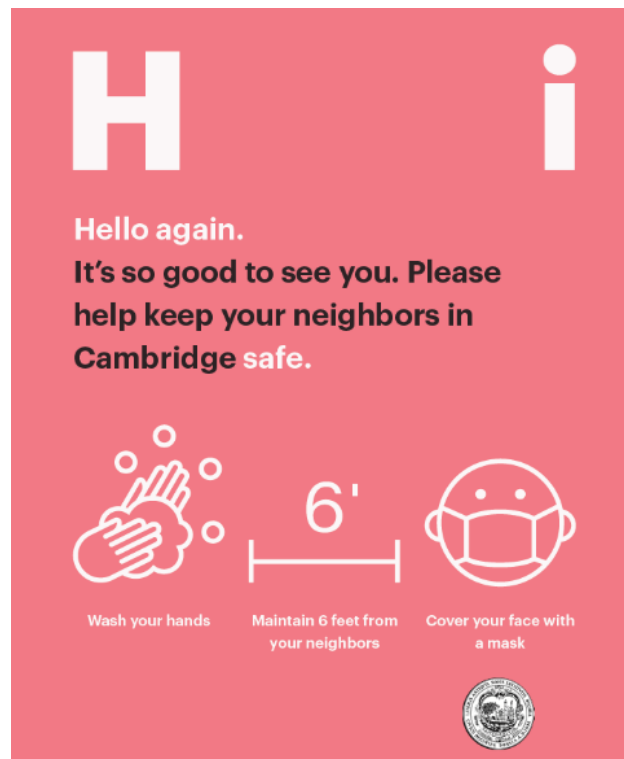
INMAN SQ/CAMBRIDGE STREET CORRIDOR PLANNING

The Envision Cambridge plan articulates a shared vision for growth by identifying the type, scale, and location of development needed to meet community goals. Due to their mix of uses and proximity to transit, Cambridge's squares and major commercial corridors were identified as locations where appropriate development could provide additional housing, support local retail and community spaces, enhance opportunities for walking and bicycling, and improve the public realm. Inman Square and Cambridge Street (between Inman Square and Lechmere Station) were identified as such areas where additional development could provide community benefits that advance goals outlined in Envision Cambridge. In FY22, the Community Development Department will lead a community planning process to develop place-specific recommendations to realize shared community goals for this area.

TOURISM, ECONOMIC DEVELOPMENT, ARTS (TEA) WORKING GROUP

In FY21, the staff TEA Working Group, made up of representatives from the Cambridge Office for Tourism, the Economic Development Division of the Cambridge Community Development Department, the Cambridge Arts Council, the City of Cambridge Finance Department, and the City Manager's Office continued to meet to collaborate on new initiatives. The group's efforts helped facilitate open lines of communication prior to the COVID-19 crisis, and the marketing efforts begun last year have been a tremendous resource during the pandemic for small and minority-owned businesses.

In FY21, the Group worked on efforts such as supporting businesses and arts organizations during COVID-19; collaborating on the "Pick it Up Cambridge" and "Hello Again" campaigns; online and social media promotions; the Small Business Challenge; the Vacant Storefront Initiative; Small Business Saturday; and Open Studios Creative Marketplace and the online Art Market for local visual and multimedia artists and creatives. In FY22, the group will continue to look at seasonal and year-round opportunities for heightening the profile of the City's small business and arts sectors and to develop strategies to collectively support the resilience of our small businesses and commercial districts.



CONSOLIDATED SPENDING

As part of the FY22 Budget, the City is providing information on consolidated expenditures across City departments on several priority areas identified by City Council including housing and homelessness; early childhood programs; sustainability; Vision Zero / traffic safety; and anti-bias / diversity trainings and programs. The FY22 Budget includes over \$127 million in expenditures in these areas.

The following charts provide a useful perspective of the resources dedicated to these City priorities, including through City and grant funds, capital funds, and staff time as a percentage of salaries. For the most part, the information does not include Federal CARES Act funding related to COVID-19 efforts, which is noted separately in this document. Potential Free Cash expenditures which are not necessarily reflected in the budget, are also not included.

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 FY22 Budget includes increased funding for construction, staff, and programs related to affordable housing, as well as facilities and services for the City's unhoused population. These city investments are used to leverage additional 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 range of services to support early childhood initiatives. Major FY22 expenditures in this category include Baby U / Center for Families; Birth to Third Grade Partnership; Preschool programming; Junior Kindergarten; and the Special Start Program.

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. FY22 expenditures reflect significant portions of Municipal Facilities Improvement Plan (MFIP) projects and major infrastructure projects, as well as solid waste recycling programming, and urban forestry efforts.

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. FY22 expenditures reflect major street and sidewalk reconstruction projects, traffic enforcement, and staff time and operating costs.

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 focus of this category of expenditures is primarily internal staff training, programming and initiatives to promote anti-bias and diversity as well as staff and outside consultants dedicated to these efforts.

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)	\$	5,859,239
Eviction prevention, rental assistance, legal services (all sources)	\$	503,455
Homelessness prevention, grants and spending (all sources)	\$	578,675
Individual and family shelter (state funding)	\$	1,132,025
Multi Service Center	\$	1,276,833
Warming Center	\$	300,000
Wellness Center Services	\$	1,300,000
Total DHSP	\$	10,950,227
Community Development (CDD) - Housing and Homelessness		
Affordable Housing Trust Fund - (all sources*)	\$	31,994,158
CDD Housing Division	\$	2,429,059
Community Development Block Grant (CDBG), Federal HOME (HUD)	\$	1,862,520
Total CDD	\$	36,285,737
Executive - Housing and Homelessness		
City Manager Housing Liaison Office	\$	461,680
Total Executive	\$	461,680
School (CPS) - Housing and Homelessness		
McKinney Vento Homeless Grant	\$	15,000
Transportation for homeless children	\$	311,601
Total School	\$	326,601
Police - Housing and Homelessness		
Staff positions/time dedicated to homeless outreach / Warming Center	\$	438,085
Total Police	\$	438,085
Public Works (DPW) - Housing and Homelessness		
Public heated showers operation and maintenance	\$	73,780
Public toilets /Portland Loo operation and maintenance	\$	192,800
Total DPW	\$	266,580
Veterans' Services - Housing and Homelessness		
Staff positions and/or time dedicated to housing and homelessness	\$	39,563
Total Veterans' Services	\$	39,563
Human Rights Commission - Housing and Homelessness		
FY22 HUD grant for Attorney Investigator	\$	25,034
Staff positions and/or time dedicated to housing (City/HUD)	\$	174,450
Total Human Rights Commission	\$	199,484
Library - Housing and Homelessness		
Social worker at Central Square Branch	\$	152,246
Total Library	\$	152,246
FY22 Total Housing/Homelessness Spending	\$	49,120,203

*Estimated for FY22 assuming 80% allocation to affordable housing

CONSOLIDATED SPENDING

EARLY CHILDHOOD

Human Services Programs (DHSP) - Early Childhood		
2/3 Funding for Community Engagement Team (CET)	\$	290,000
Baby U/Center for Families	\$	1,031,574
Birth to Third Grade Partnership	\$	5,191,888
Junior Kindergarten Summer & Afterschool	\$	888,406
Mental Health Support - Community Preschools	\$	365,980
Preschool (City / Grants)	\$	4,518,957
Total DHSP	\$	12,286,805
Schools (CPS) - Early Childhood		
Coordinated Family & Community Engagement Grant	\$	260,000
First Steps	\$	54,020
Fletcher Maynard Academy Preschool	\$	222,026
Home Based Early Childhood Program	\$	330,176
IDEA Early Childhood allocation	\$	55,000
Junior Kindergarten	\$	2,760,283
Special Start Program	\$	4,323,404
Tobin Montessori Children's House Program	\$	610,701
Total CPS	\$	8,615,610
Library - Early Childhood		
Branch libraries: early childhood programs, services, and outreach	\$	458,126
Early childhood collections and resources (system-wide)	\$	80,000
Main Library: early childhood programs, services, and outreach	\$	443,751
Total Library	\$	981,877
Finance- Early Childhood		
School Lunch/ Breakfast Program	\$	160,000
Total Finance	\$	160,000
FY22 Total Early Childhood Spending	\$	22,044,292

CONSOLIDATED SPENDING

SUSTAINABILITY

Community Development (CDD) - Sustainability		
CDD Environmental Division - Net Zero projects	\$	170,000
CDD Environmental Division - other ordinary maintenance	\$	1,627,274
Total CDD	\$	1,797,274
Public Works (DPW) - Sustainability		
Biodiesel Fuel	\$	185,000
Conservation Commission	\$	177,615
DEP Recycling Dividends Program Grant	\$	97,500
Electric vehicle Charging Station Fees	\$	23,360
FY22 Participatory Budgeting - Rain Gardens	\$	120,000
FY22 Participatory Budgeting - Urban Microforest	\$	85,000
Green roof maintenance	\$	10,000
Household Hazardous Waste Collection	\$	88,875
Maintenance - Alewife Wetlands & BioBasins	\$	120,000
Municipal Facilities Improvements - Energy Efficiency (25% of \$10,000,000)	\$	2,500,000
Professional Service - Energy Efficiency	\$	175,000
Public Area Litter & Recycling Bin Improvement Program	\$	345,000
PV inspection and repair	\$	80,000
Sewer/Stormwater Capital Repairs Program (50% of \$6,000,000)	\$	3,000,000
Sewer/Stormwater climate change projects	\$	500,000
Sewer/Stormwater Remedial Construction (50% of \$3,000,000)	\$	1,500,000
Small business organics	\$	100,000
Solid Waste Recycling	\$	5,942,765
Staff positions and/or time dedicated to sustainability	\$	2,057,214
Tree Programs - Parks/Cemetery pruning, shade trees, EAB treatment	\$	385,000
Urban Forestry	\$	2,778,055
Virtual Net Metering - Energy Efficiency	\$	1,053,755
Total DPW	\$	24,824,139
School (CPS) - Sustainability		
Boiler replacement and HVAC improvements	\$	550,000
Cambridgeport School generator replacement	\$	200,000
Cambridgeport School windows replacement (MSBA)	\$	2,400,000
Total School	\$	3,150,000
Water - Sustainability		
Hydroelectric energy generation	\$	50,000
Total Water	\$	50,000
FY22 Total Sustainability Spending	\$	26,321,413

CONSOLIDATED SPENDING

VISION ZERO / TRAFFIC SAFETY

Traffic, Parking and Transportation (TPT) - Vision Zero / Traffic Safety		
Capital improvement projects	\$	650,000
Operating funds dedicated to Vision Zero / traffic safety	\$	1,300,250
Participatory Budgeting - Bike signals at busy intersections	\$	40,000
Participatory Budgeting - Pedestrian controlled crosswalk lights	\$	100,000
Staff positions and/or time dedicated to Vision Zero / traffic safety	\$	1,513,837
Total TPT	\$	3,604,087
CDD - Vision Zero / Traffic Safety		
CDD Transportation Division - other ordinary maintenance	\$	518,636
CDD Transportation Division - salaries and wages	\$	1,045,784
Total CDD	\$	1,564,420
Public Works (DPW) - Vision Zero / Traffic Safety		
Complete Streets construction projects	\$	8,524,332
Driver training programs	\$	53,000
Sewer / Stormwater Harvard Square (street/sidewalk reconstruction) - 25%	\$	500,000
Sewer / Stormwater River Street (street/sidewalk reconstruction) - 25%	\$	5,000,000
Sewer / Stormwater The Port (street/sidewalk reconstruction) - 25%	\$	675,000
Staff positions and/or time dedicated to Vision Zero / traffic safety	\$	326,106
Total DPW	\$	15,078,438
Police - Vision Zero / Traffic Safety		
School Crossing Guards	\$	620,930
Traffic Analyst	\$	94,670
Traffic enforcement / pedestrian and bike safety grants	\$	51,500
Traffic Enforcement Unit	\$	3,737,390
Total Police	\$	4,504,490
FY22 Total Vision Zero / Traffic Safety Spending	\$	24,751,435

CONSOLIDATED SPENDING

ANTI-BIAS / DIVERSITY TRAINING AND PROGRAMS

Community Development (CDD) - Anti-bias / diversity training and programs		
Equity, Inclusion, Anti-Racism training	\$	50,000
Total CDD	\$	50,000
School (CPS) - Anti-bias / diversity training and programs		
Becoming A Man; Project Elevate; Educators of Color Mentorship	\$	212,000
Everfi Software	\$	20,000
Office of Equity, Inclusion & Belonging: Equity/Cultural Proficiency	\$	1,793,665
Staff positions and/or time dedicated to anti-bias / diversity	\$	727,534
Total School	\$	2,753,199
Library - Anti-bias / diversity training and programs		
Equity, Diversity, and Inclusion consultants, trainers, guest speakers	\$	123,000
Total Library	\$	123,000
Personnel - Anti-bias / diversity training and programs		
Training programs	\$	200,000
Staff positions/time and supplies	\$	96,200
Total Personnel	\$	296,200
Police - Anti-bias / diversity training and programs		
Office of Procedural Justice	\$	410,450
Professional Standards - work with Police Review and Advisory Board	\$	125,362
Trainings	\$	97,500
Total Police	\$	633,312
Human Rights Commission - Anti-bias / diversity training and programs		
Training and professional development	\$	2,900
Total Human Rights Commission	\$	2,900
Executive - Anti-bias / diversity training and programs		
City Manager's Office diversity budget	\$	44,295
Office of Equity and Inclusion	\$	502,465
Organizational Culture	\$	233,943
Total Executive	\$	780,703
Emergency Communications - Anti-bias / diversity training and programs		
Anti-bias training for employees	\$	23,137
Total Emergency Communications	\$	23,137
Women's Commission - Anti-bias / diversity training and programs		
Anti-bias training for staff and commission members	\$	4,000
Total Women's Commission	\$	4,000
Human Service Programs (DHSP) - Anti-bias / diversity training and programs		
Race and equity training and consultants	\$	70,000
Staff positions and/or time dedicated to anti-bias / diversity	\$	180,000
Total DHSP	\$	250,000
FY22 Total Anti-Bias / Diversity Training and Programs Spending	\$	4,916,451

CONSOLIDATED SPENDING

RACIAL AND ECONOMIC EQUITY

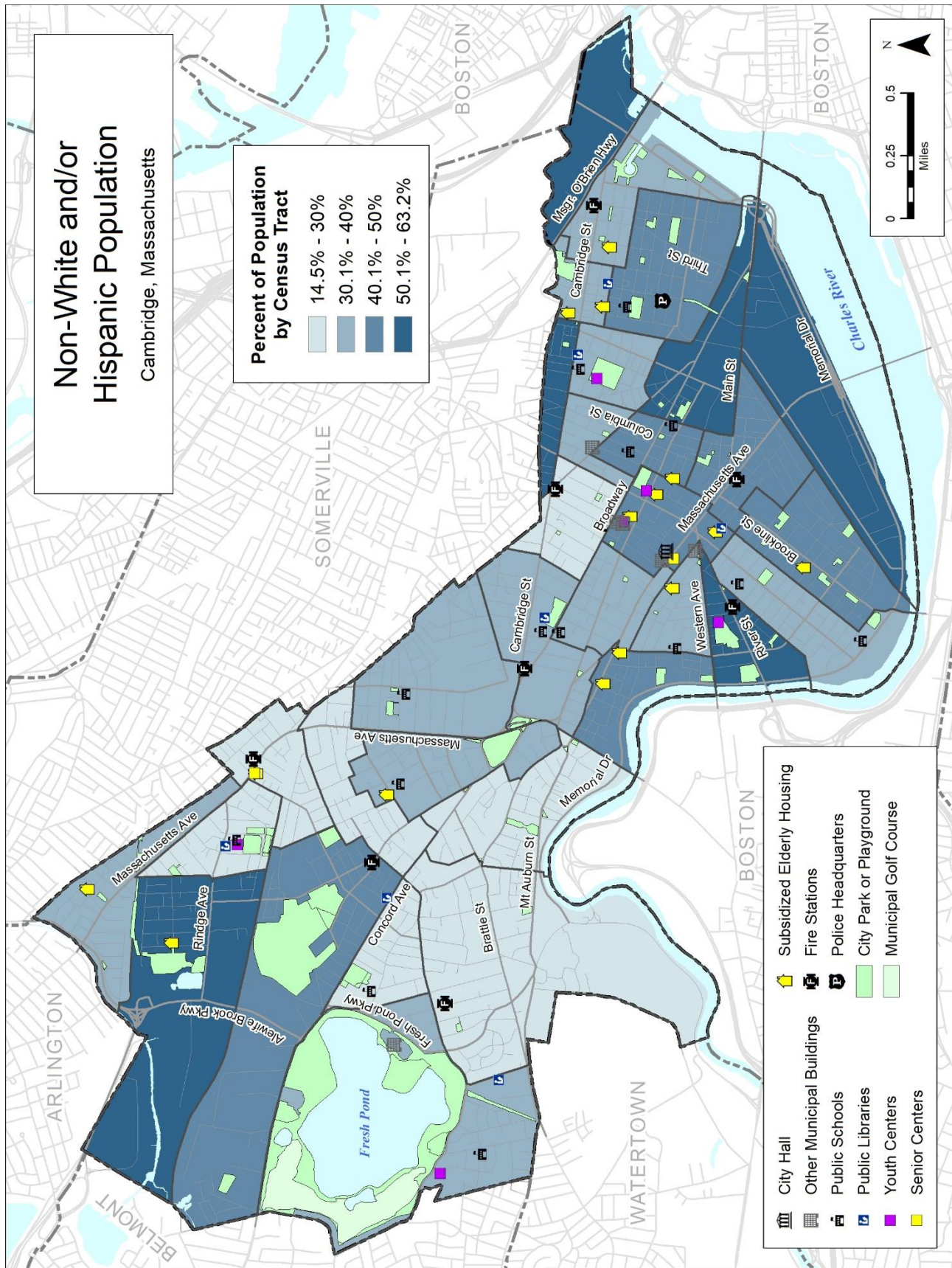
Equity, diversity, inclusion, antibias, and antiracism are recognized as not only key City Council and community priorities, but also as an important overarching theme to consider in terms of programming and services provided by the City. The following section provides additional information on how City resources are allocated through a race and equity lens, as well as expenditures on City programs and services intended for the City's most vulnerable residents, particularly regarding race and income.

The City invests a significant amount of resources specifically to address racial and economic equity issues. For FY22, over \$85 million is anticipated to be expended on programs and services that address these issues. The chart on the following pages highlights these expenditures by department similar to the previous consolidated spending section. However, the information is further grouped to show the types of expenditures (e.g. salaries, consultants/contracts; programs /materials; capital; grants/direct support).

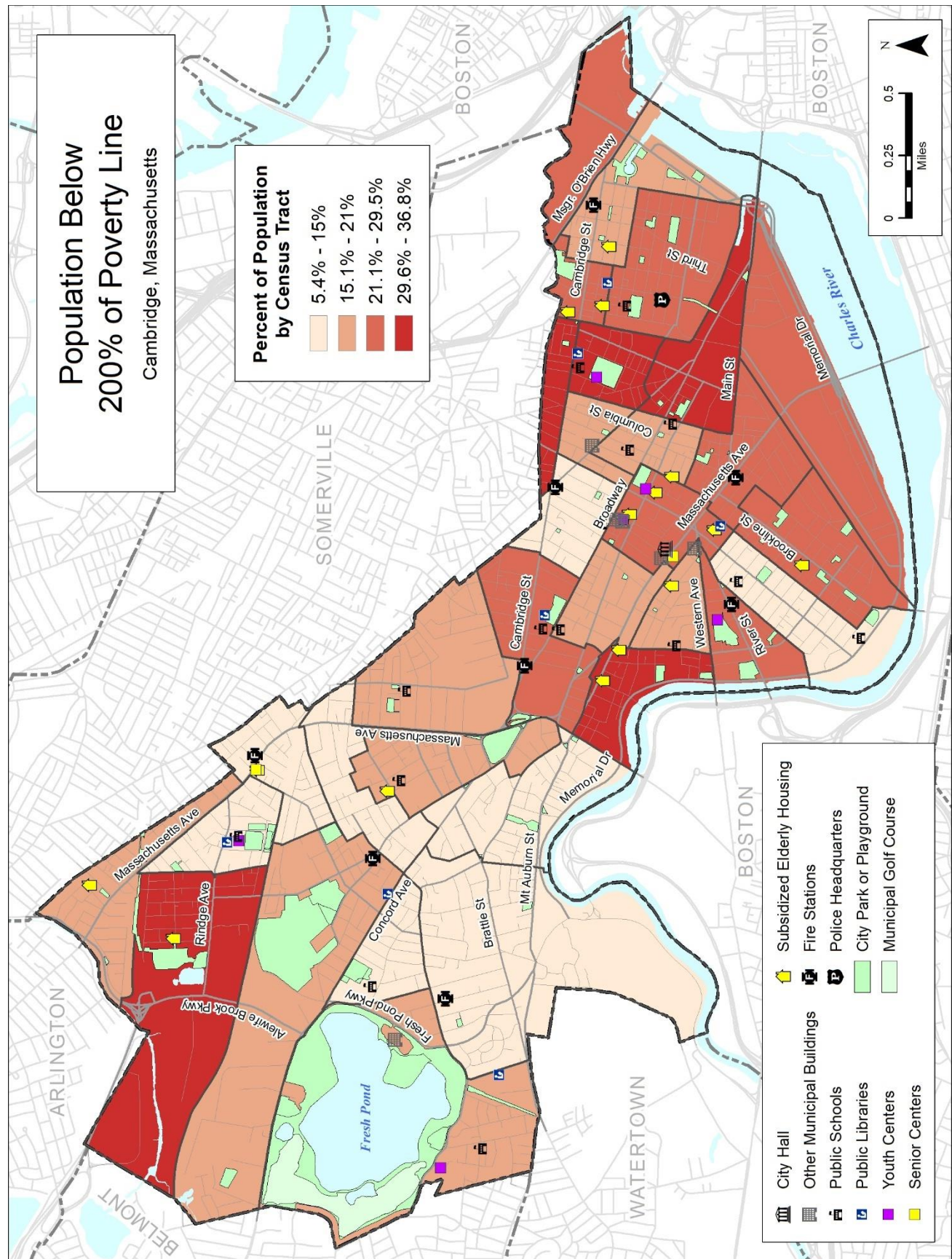
Most city programs are intended to provide services without regard to geographic location within the City. However, two maps with demographic information are included to provide additional context in terms of nonwhite populations and lower income residents by census tract across Cambridge.

It is important to note that this is not a typical way to allocate or report on department budgets. City departments in Cambridge work collaboratively together on a wide range of issues, so there is potentially some overlap reflected between departments and within other consolidated spending categories particularly the Anti-Bias and Diversity Training and Programs; and Affordable Housing /Homelessness categories. However, all of the programs listed on the following chart are intended to serve the most vulnerable residents in the City.

CONSOLIDATED SPENDING



CONSOLIDATED SPENDING



CONSOLIDATED SPENDING

RACIAL AND ECONOMIC EQUITY

Executive Citizens Civic Unity Committee, LGBTQ+ Commission, Diversity Committee; Domestic Violence Liaison intervention advocate; DV racial justice training; DV needs assessment of black and brown DV/SA., PIO translation services.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
-	\$45,000	\$266,745	-	-	\$311,745
Community Development Affordable housing (CPA, CDBG, HOME, Capital); Community Engagement outreach workers; affordable housing outreach events; tenant mediation; rental data analysis; rental assistance/IZ residents; SNAP; Business Diversity directory; Circular economy strategies; MWBE support.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
\$97,125	-	\$345,000	\$18,622,158	\$15,716,463	\$34,780,746
Emergency Communications Emergency Mental Health Training Program; Implicit Bias training					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
\$52,173	\$13,000	\$51,137	-	-	\$116,310
Finance Programming support; School Breakfast Program; MBTA Student Pass Program; Children's Savings Accounts Program; MWBE advertising					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
-	\$6,100	\$485,000	-	\$5,500	\$496,600
Historical Commission Preservation grants (historically black churches); Affordable housing preservation grants; African American Heritage Trail; Black History Group; 100th anniversary of 19th Amendment.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
-	-	-	-	\$504,555	\$504,555
Human Rights Commission Housing discrimination investigations; supporting Commission on Immigrant Rights and Citizenship; partial staff support to Peace Commission and Police Review and Advisory Board.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
\$496,768	-	\$50,445	-	\$38,234	\$585,447

CONSOLIDATED SPENDING

RACIAL AND ECONOMIC EQUITY (CONT.)

Human Service Programs (DHSP)

College Success Initiative; STEAM; Summer food and fuel assistance; King Open Ext. Day (40%); Agenda for Children (60%); CET; Inclusion Prog.; Family Policy Council; Disabilities Commission; Baby U; Workforce Development (80%); Planning and Development; CDBG services; Community Schools (40%); Recreation -youth, special needs; Council on Aging (50%); Preschool (50%); afterschool (40%); Center for Families (66%); Community Learning Center; Youth Programs (66%).

Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
\$18,791,339	\$8,932,507	\$1,273,095	-	\$13,218,677	\$42,215,618

Law

Staff positions/time: affordable housing; immigration rights; LGBTQ+ issues; homelessness issues; business equity issues.

Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
\$832,271	-	-	-	-	\$832,271

Library

Supporting work of an Anti-Racism Task Force and Anti-Racism Public Programs Task Force. Social worker position at Central Square branch library.

Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
\$288,135	\$121,000	\$2,000	-	-	\$411,135

Mayor's Office

Translation services.

Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
-	\$10,000	-	-	-	\$10,000

Police

Mental health outreach; Crime analysis (analysis of hate crime, direction of resources); staff participation on community groups and commissions; programs aimed at improving relationships with youth in vulnerable communities; outreach promoting diversity, equity and inclusion (including multi-faith, minority, school, and immigrant communities); translation services; contract with ROCA.

Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
\$781,980	\$101,500	-	-	\$7,710	\$891,190

CONSOLIDATED SPENDING

RACIAL AND ECONOMIC EQUITY (CONT.)

Public Celebrations					
Cambridge Arts Grant Program - "Art for Racial Justice".					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
-	-	\$45,000	-	-	\$45,000
Public Works (DPW)					
Small business recycling and organics collection provided to MBE/WBE businesses.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
-	-	\$275,000	-	-	\$275,000
Schools (CPS)					
Office of Equity, Inclusion, and Belonging; Director of Diversity Development; Educators of Color mentorship; Project Elevate; Becoming a Man; School Climate software; Racial Equity leadership training; IDEA grant; Title I Grant; McKinney Vento Homeless Grant.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
\$1,338,757	-	\$277,750	-	\$1,490,000	\$3,106,507
Veteran's Commission					
Veteran benefit payments.					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	Total
-	-	-	-	\$700,000	\$700,000
Totals					
Salaries	Consultants/ Contracts	Programs/ Materials	Capital	Grants / Direct Support	
\$22,678,548	\$9,229,107	\$3,071,172	\$18,622,158	\$31,681,139	\$85,282,124